

Tolling Facilities

FY 2018 Q3 Update

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Washington State Transportation Commission
July 17, 2018

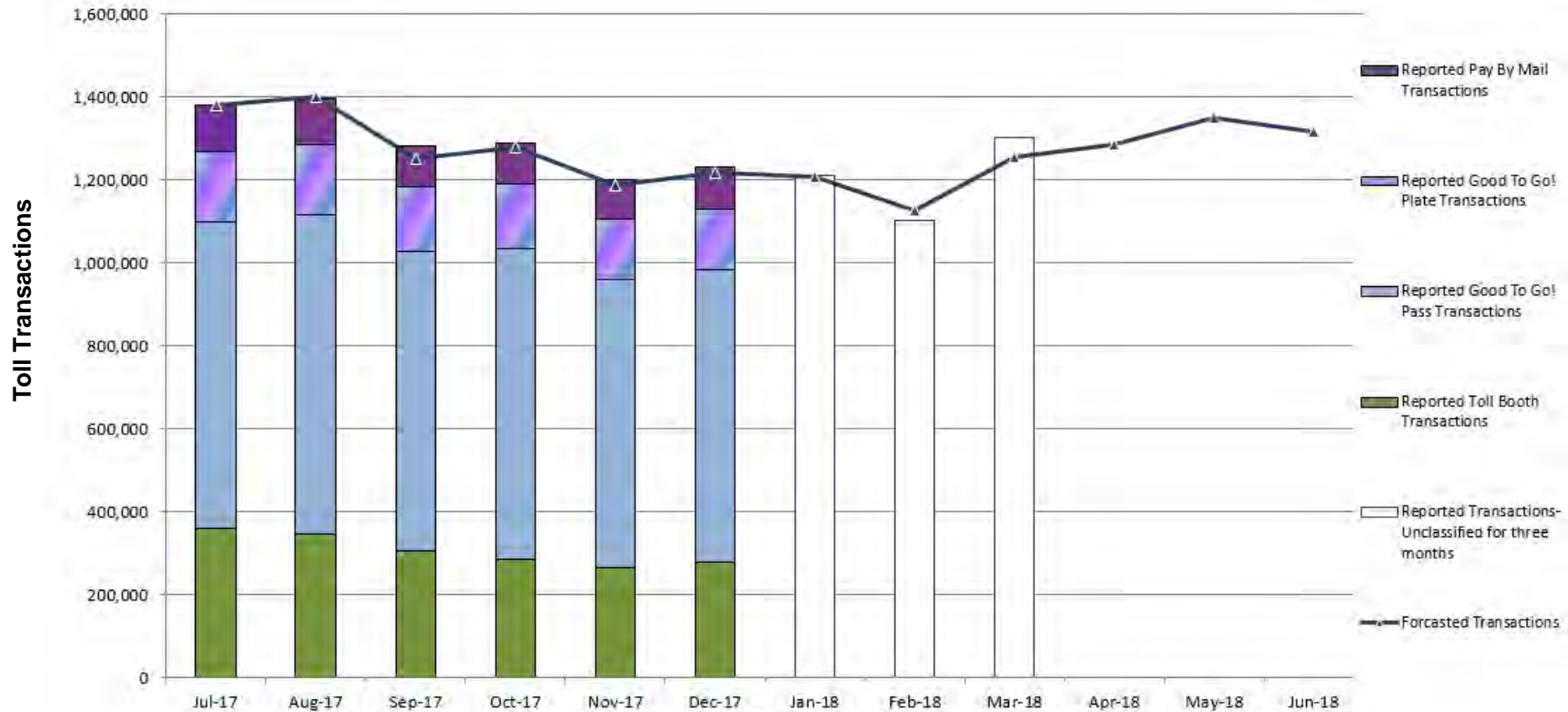
Summary

- This presentation compares forecast vs. actual toll traffic and revenue for the first three quarters of fiscal year 2018 (July 2017 through March 2018)
- With the exception of SR 167, both traffic and revenue are above forecast so far this fiscal year. Total year-to-date toll revenues were \$141 million, \$5.1 million (or 3.8%) over forecast.
- Some transactions took longer to process at the start of the fiscal year for SR 520 and I-405. This explains the lower revenues in early months offset by higher revenues once those transactions were processed.

Tacoma Narrows Bridge

FY 2018 forecasted and reported toll traffic

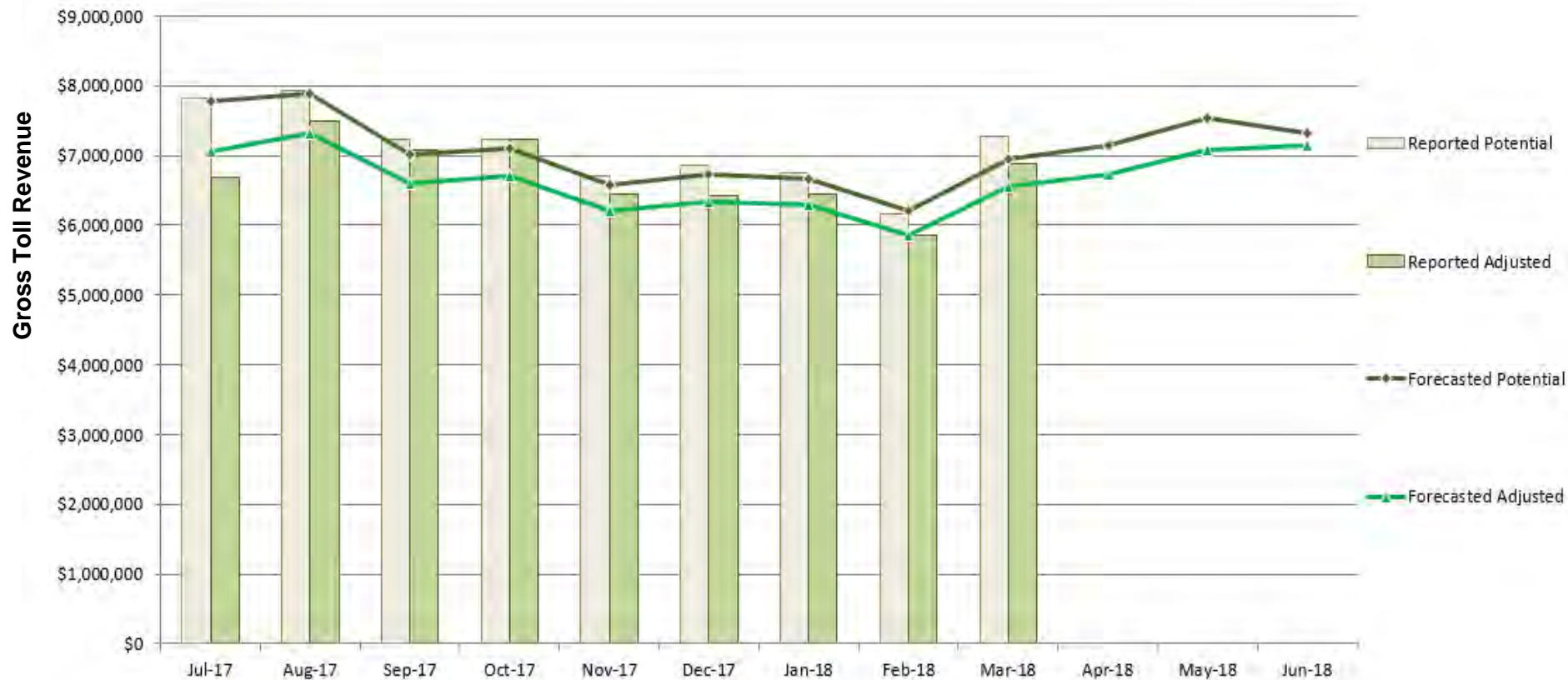
- Total reported toll traffic was 0.9% above forecast



Tacoma Narrows Bridge

FY 2018 forecasted and reported gross toll revenue

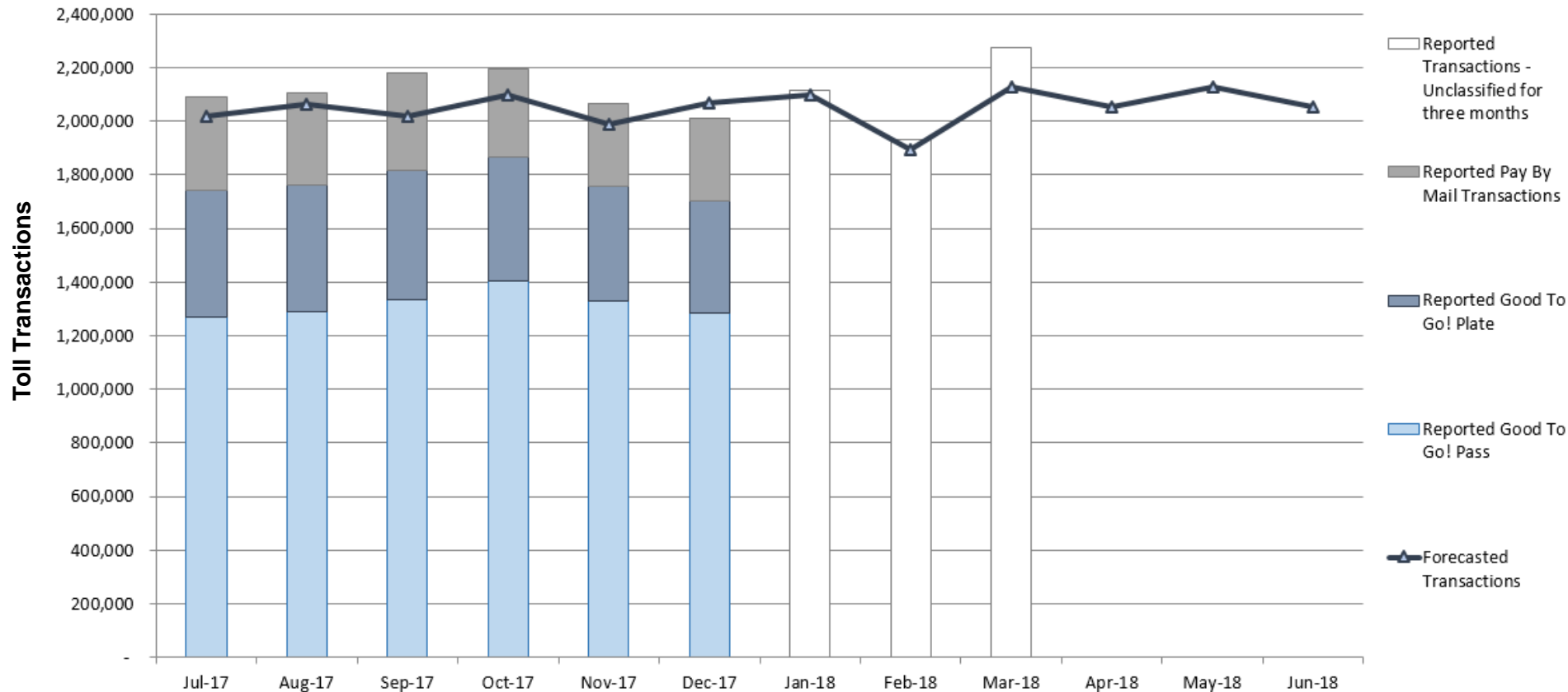
- Total reported adjusted gross toll revenue was 2.7% above forecast, up by \$1.6 million



SR 520 Bridge

FY 2018 forecasted and reported toll traffic

- Total reported toll traffic was 3.2% above forecast



SR 520 Bridge

FY 2018 forecasted and reported gross toll revenue

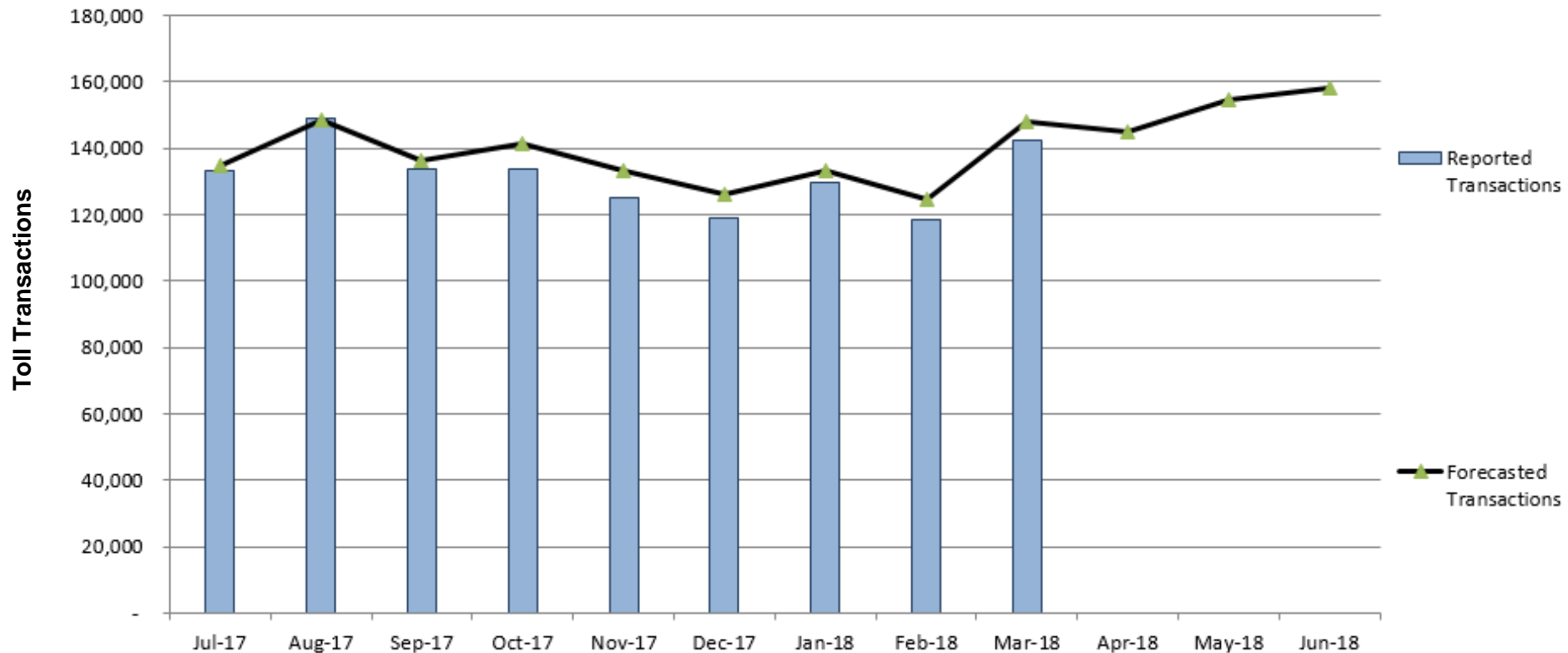
- Total reported adjusted gross toll revenue was 3.0% above forecast, up by \$1.8 million



SR 167 HOT Lanes

FY 2018 forecasted and reported toll traffic

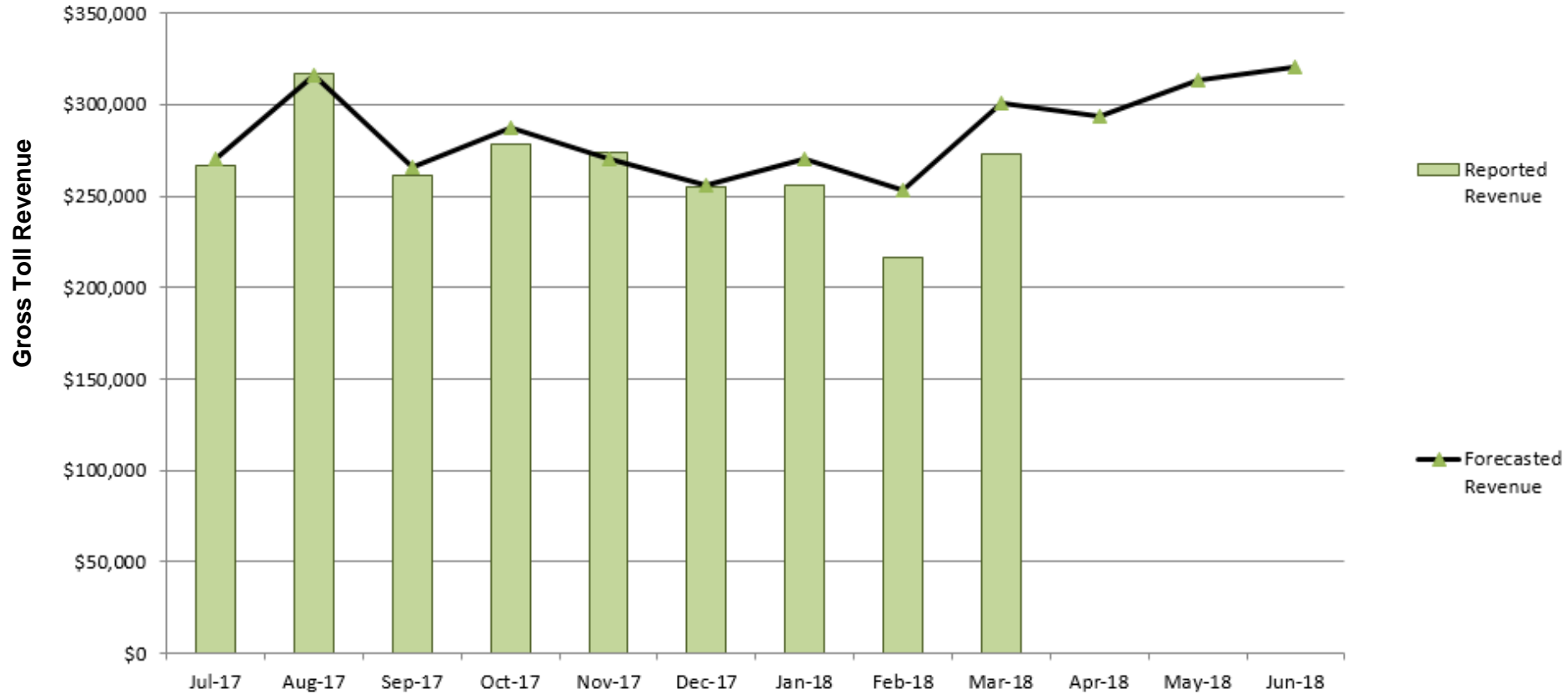
- Compared to the first three quarters of FY 2017, toll traffic in FY 2018 is up by 9.8%. Total reported toll traffic was 3.5% below forecast.



SR 167 HOT Lanes

FY 2018 forecasted and reported gross toll revenue

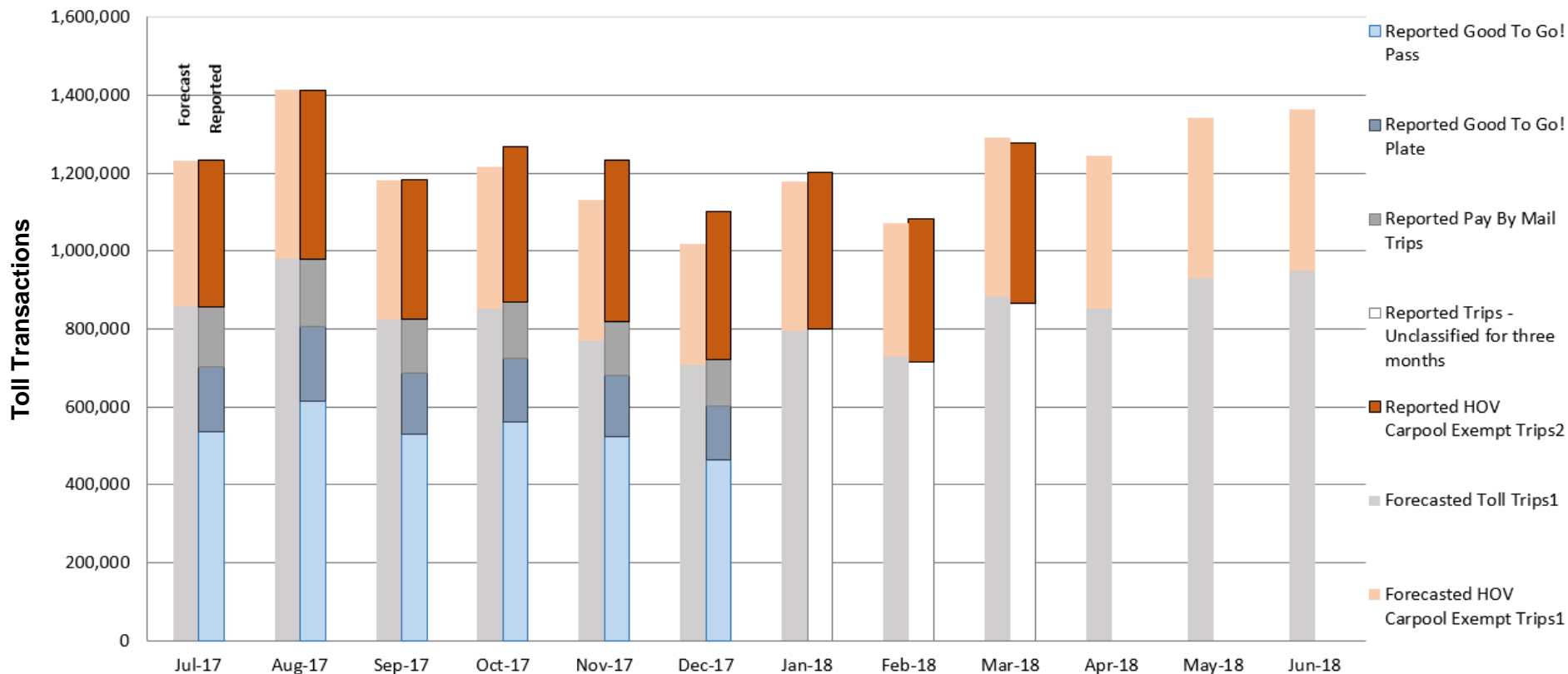
- Total reported gross toll revenue was 3.7% below forecast, down by \$91,000



I-405 Express Toll Lanes

FY 2018 forecasted and reported toll traffic

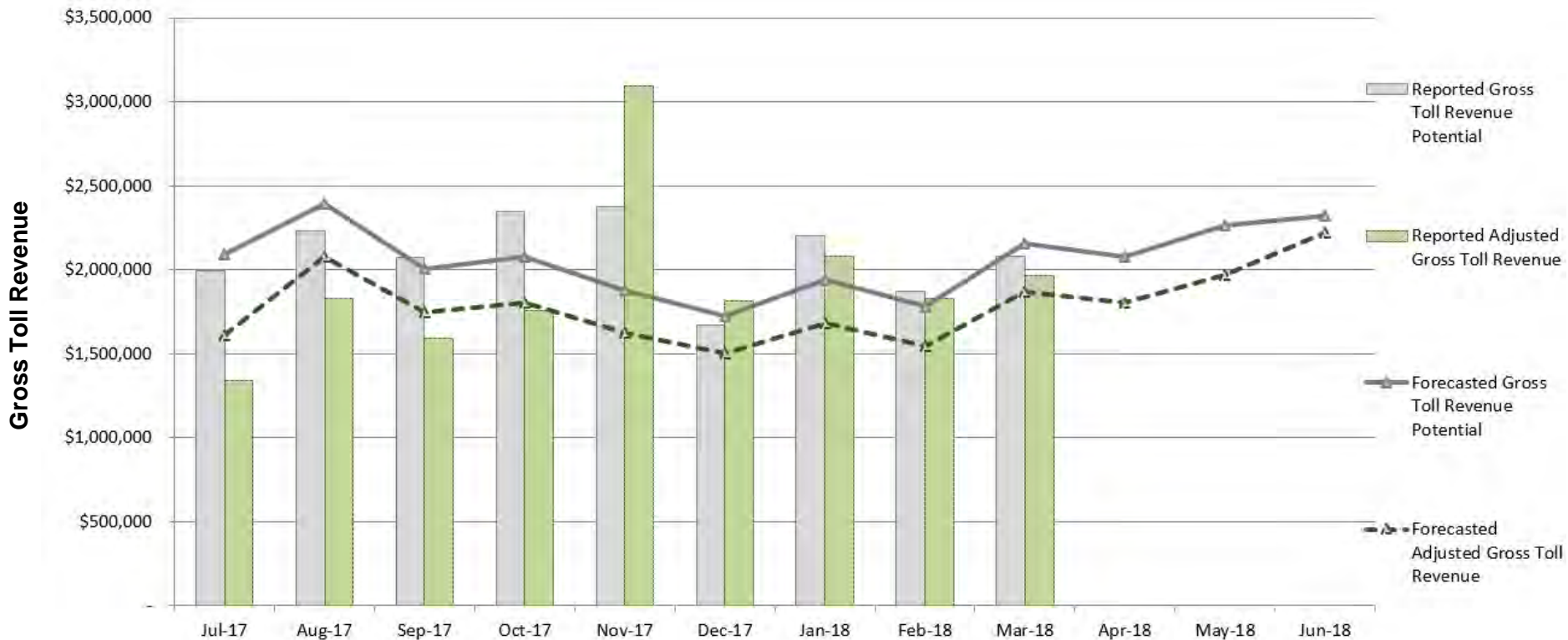
- Total reported toll traffic was 0.7% above forecast
- Total reported HOV exempt trips were 6.2% above forecast
- Total reported trips (toll & exempt) were 2.4% above forecast



I-405 Express Toll Lanes

FY 2018 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 12% above forecast, up by \$1.8 million
- The high reported revenue variance reflects higher toll rates and lower leakage



Questions?

For additional information, please contact:

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