

Tolling Facilities

FY 2018 Q4 Update

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Washington State Transportation Commission
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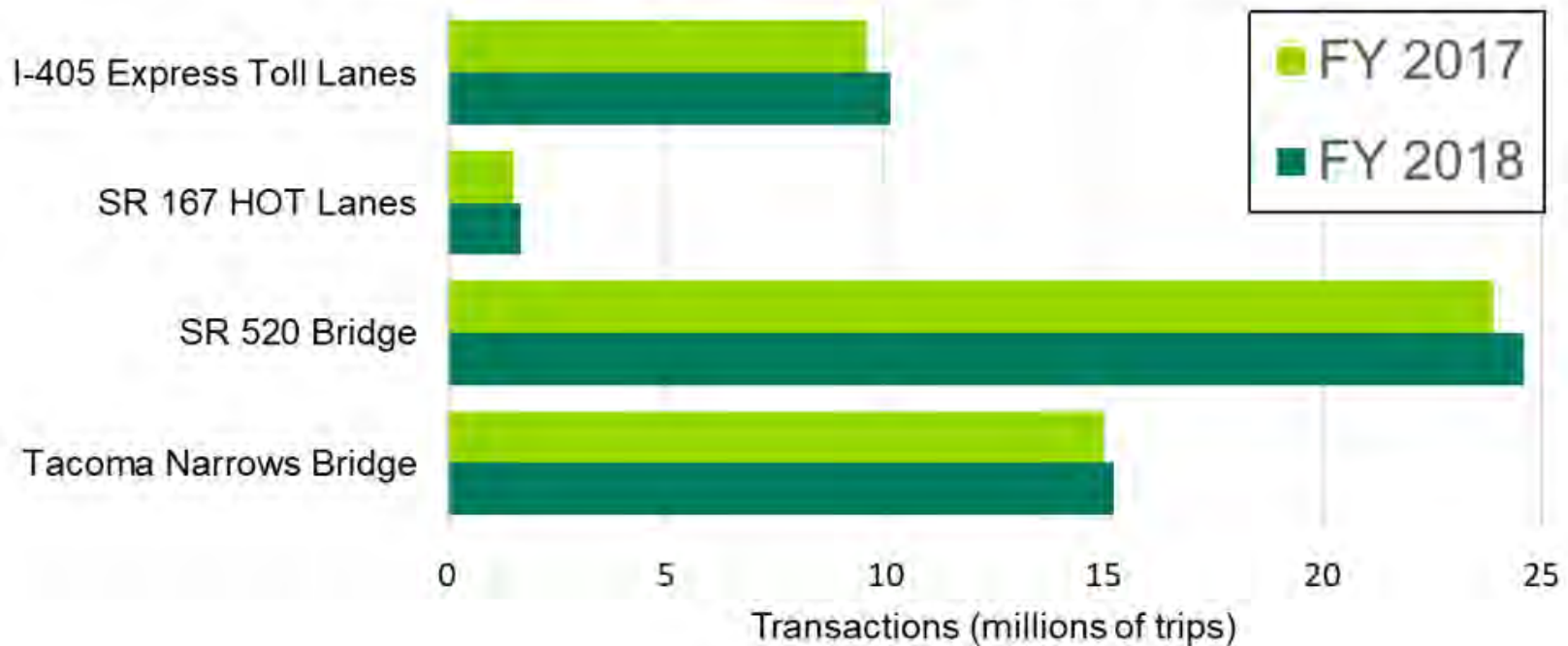
Summary

- This presentation compares forecast vs. actual toll traffic and revenue for fiscal year 2018 (July 2017 through June 2018)
- Overall with the exception of SR 167, both traffic and revenue are above forecast this fiscal year.
- Total year-to-date toll revenues were \$192 million, \$7.5 million (or 4.1%) over forecast.

Traffic Volumes

53 million total toll transactions in fiscal year 2018
(2 percent above forecasts)

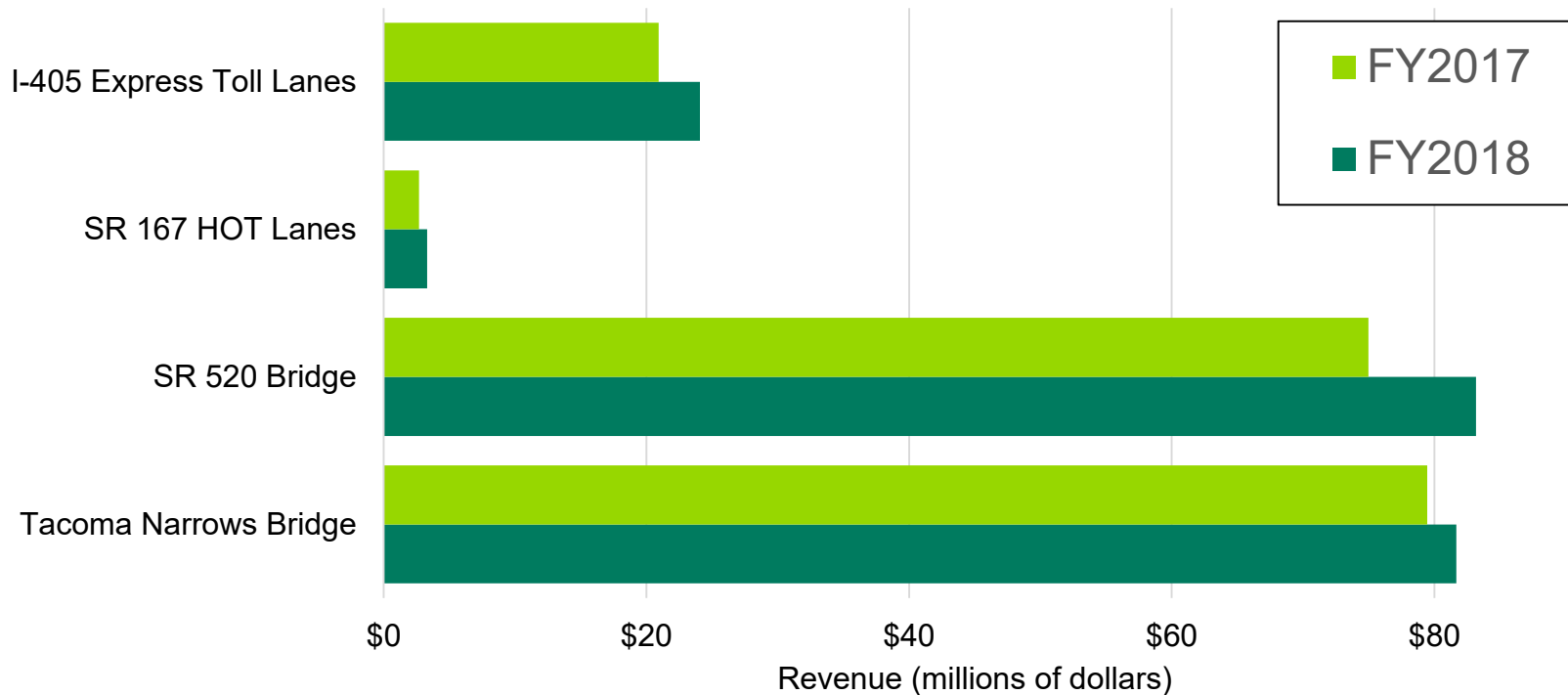
**Traffic Volumes
have increased on all toll roads**



Revenue

\$192 million adjusted gross toll revenue in fiscal year 2018
(4 percent above forecasts)

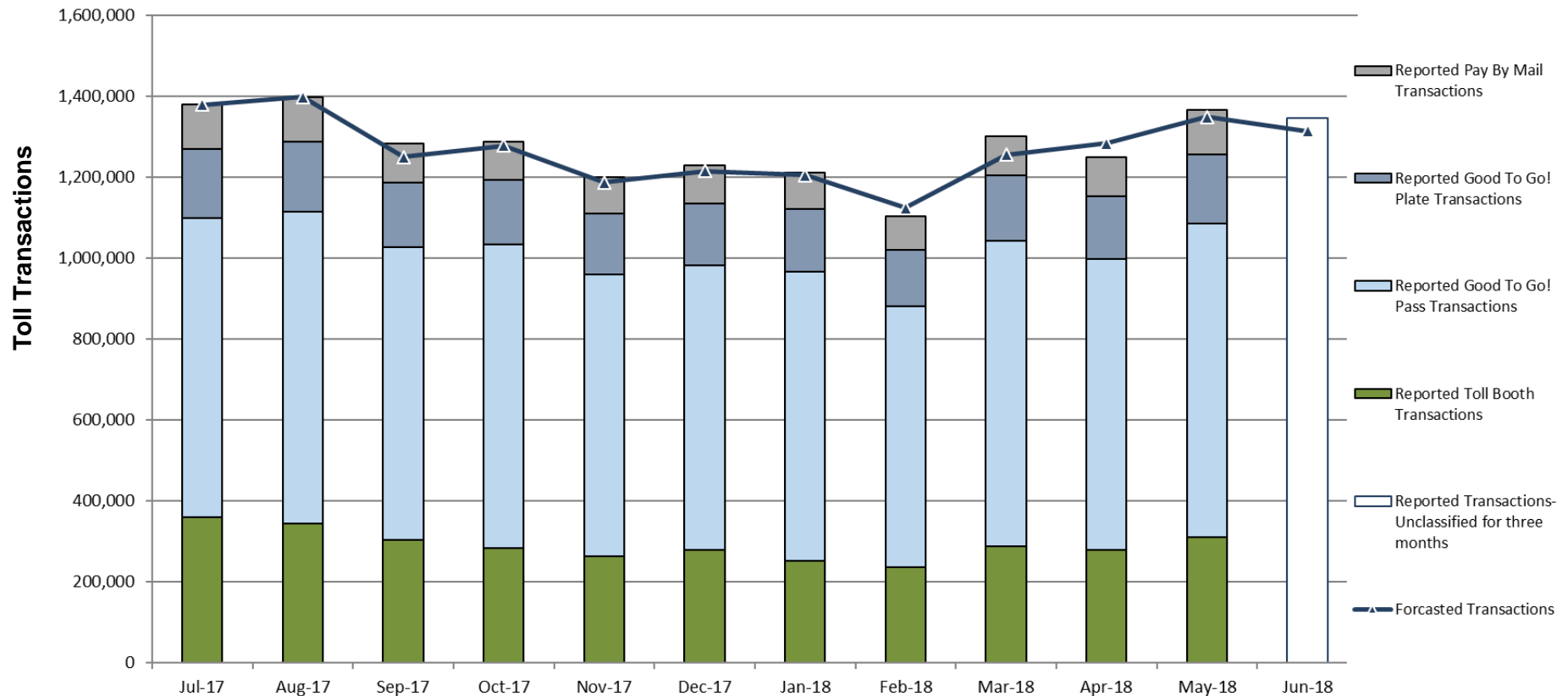
Adjusted Gross Toll Revenue



Tacoma Narrows Bridge

FY 2018 forecasted and reported toll traffic

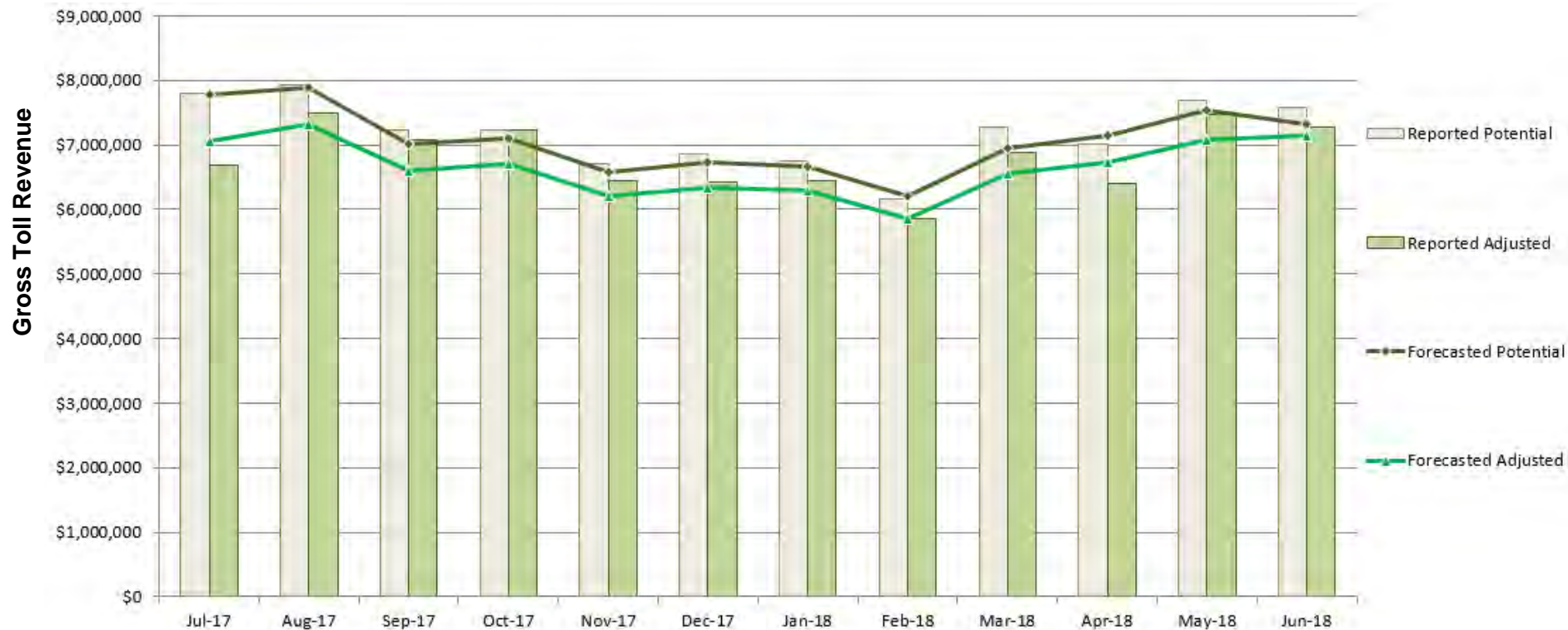
- Total reported toll traffic was 0.7% above forecast



Tacoma Narrows Bridge

FY 2018 forecasted and reported gross toll revenue

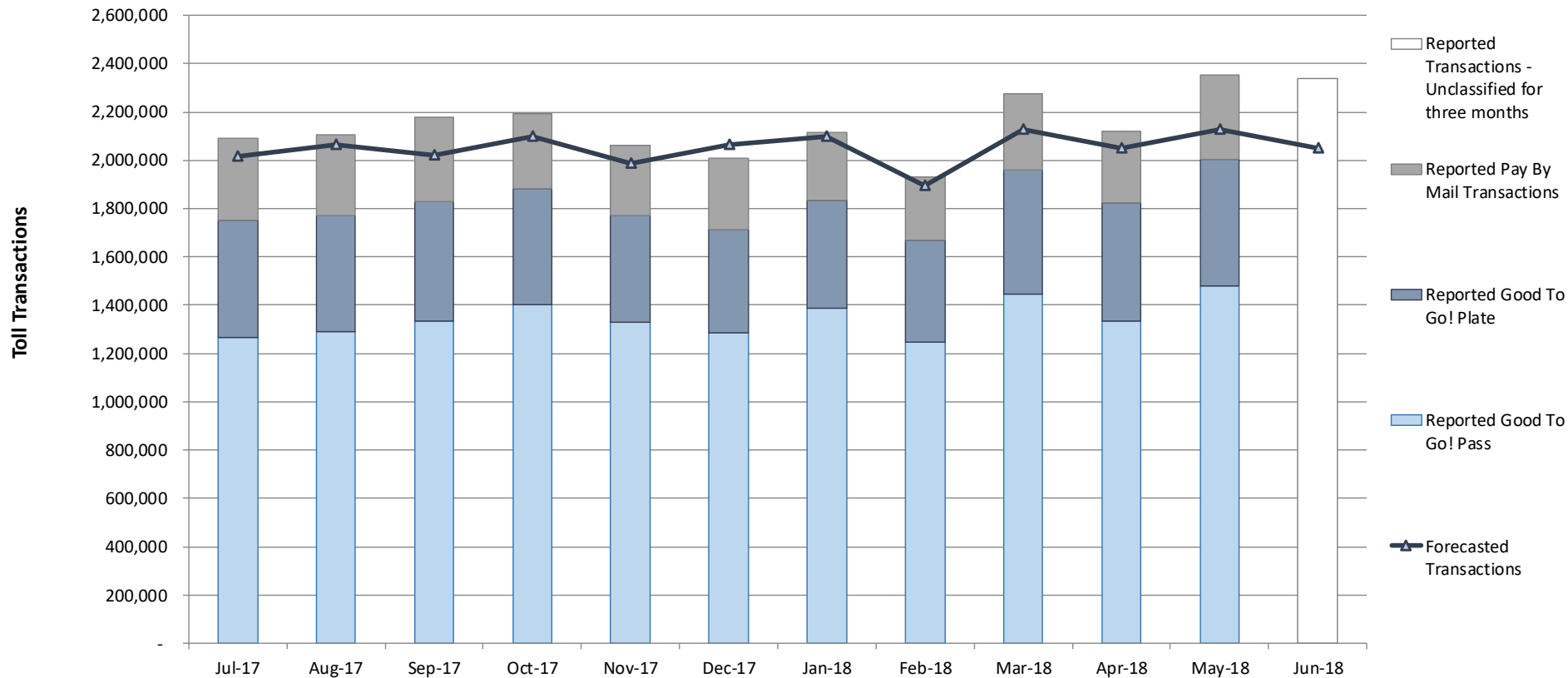
- Total reported adjusted gross toll revenue was 2.3% above forecast, up by \$1.8 million



SR 520 Bridge

FY 2018 forecasted and reported toll traffic

- Total reported toll transactions were 4.8% above forecast



SR 520 Bridge

FY 2018 forecasted and reported gross toll revenue

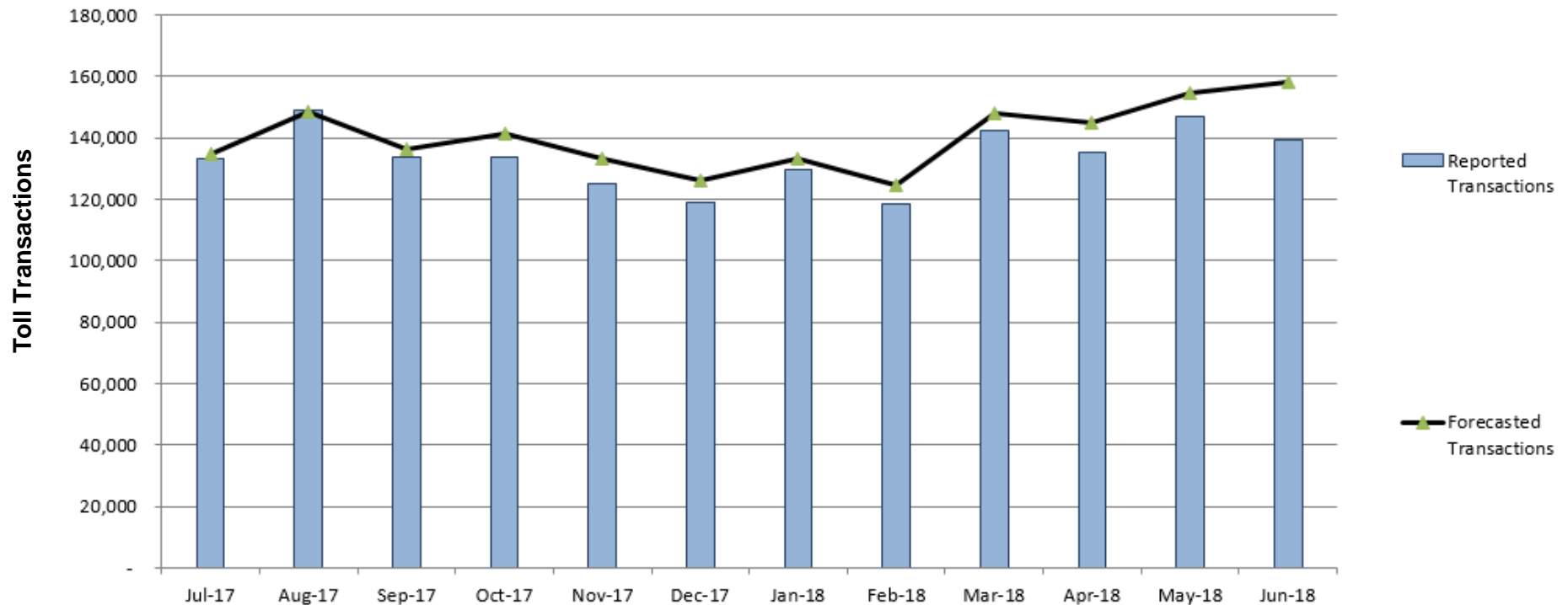
- Total reported adjusted gross toll revenue was 4.0% above forecast, up by \$3.2 million



SR 167 HOT Lanes

FY 2018 forecasted and reported toll traffic

- Compared to FY 2017, toll traffic in FY 2018 is up by 8.5%. Total reported toll traffic was 4.6% below forecast.



SR 167 HOT Lanes

FY 2018 forecasted and reported gross toll revenue

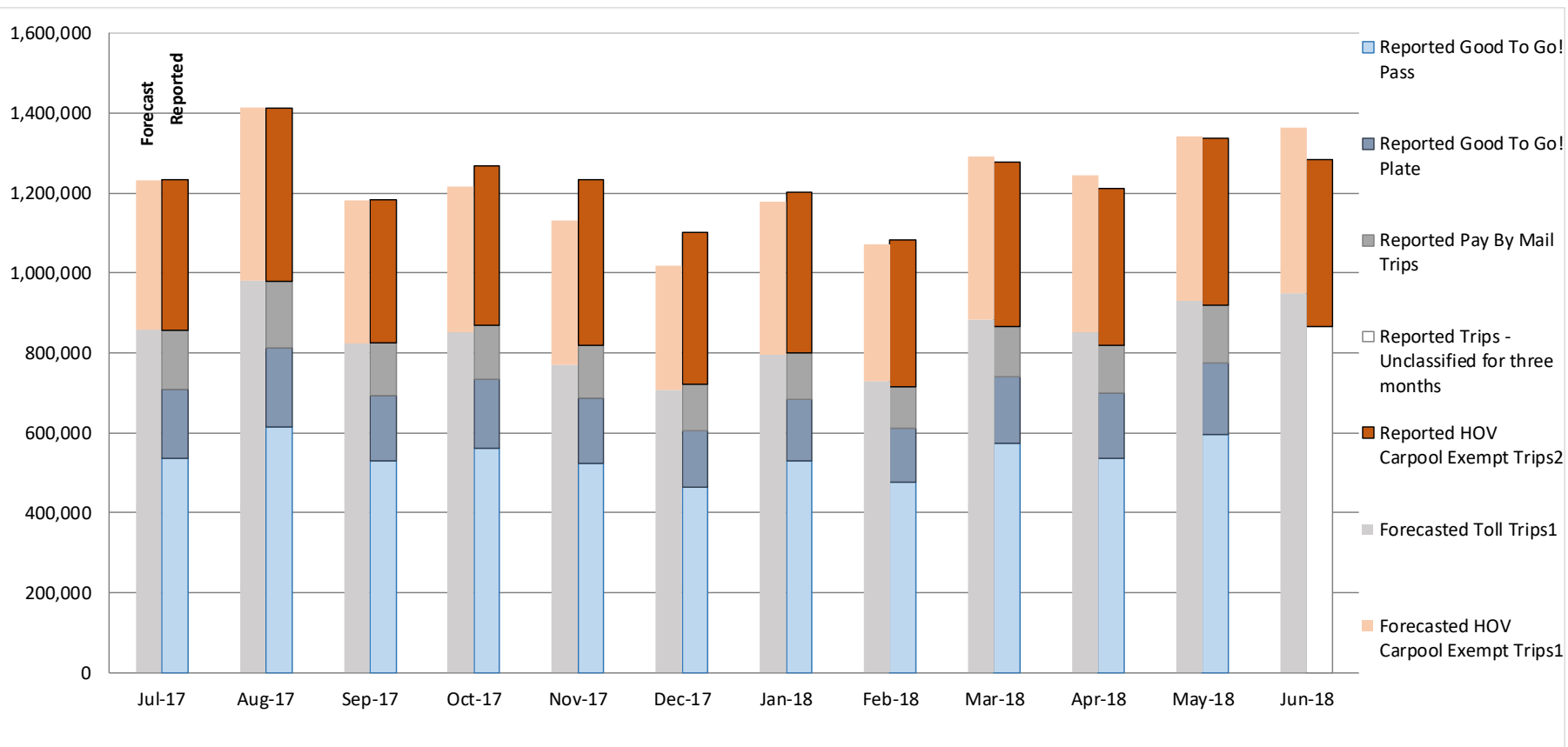
- Total reported gross toll revenue was 3.0% below forecast, down by \$104,000



I-405 Express Toll Lanes

FY 2018 forecasted and reported toll traffic

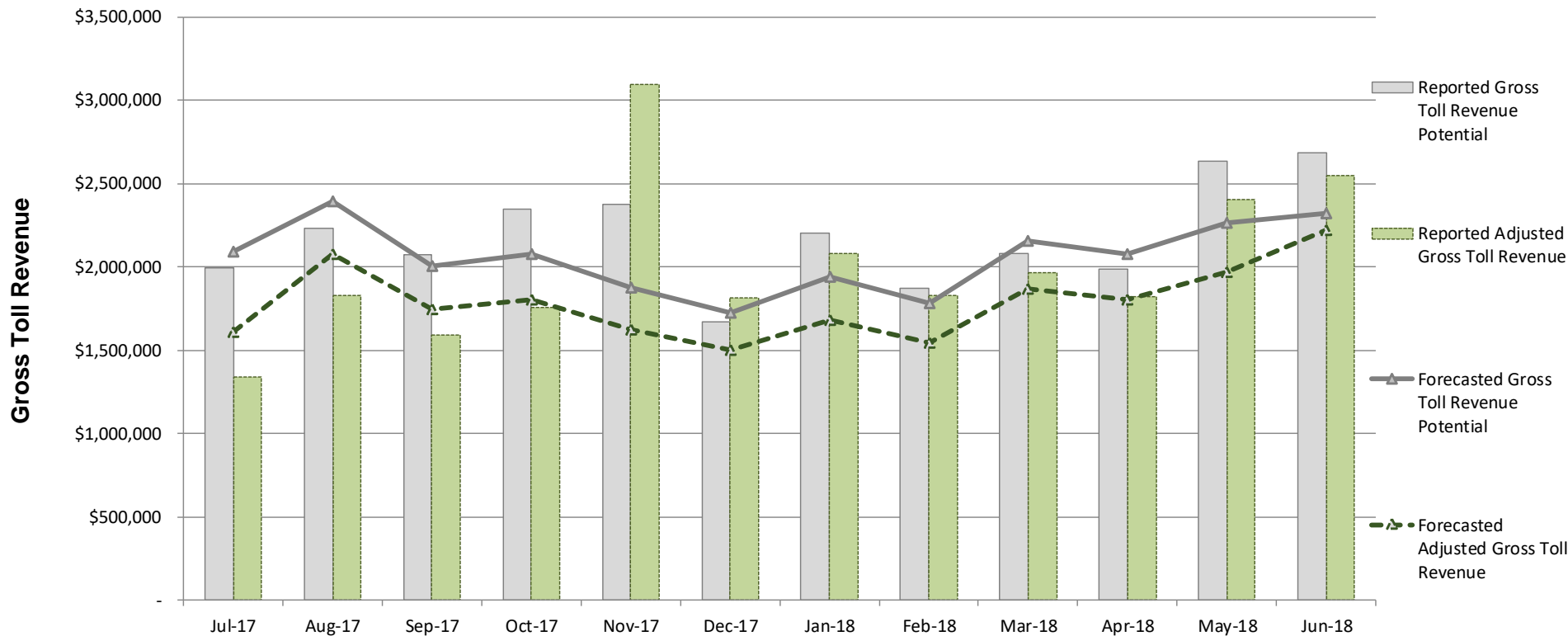
- Total reported toll trips were 0.7% below forecast
- Total reported HOV exempt trips were 4.7% above forecast
- Total reported trips (toll & exempt) were 0.9% above forecast



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 \$2.6 million



Questions?

For additional information, please contact:

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