

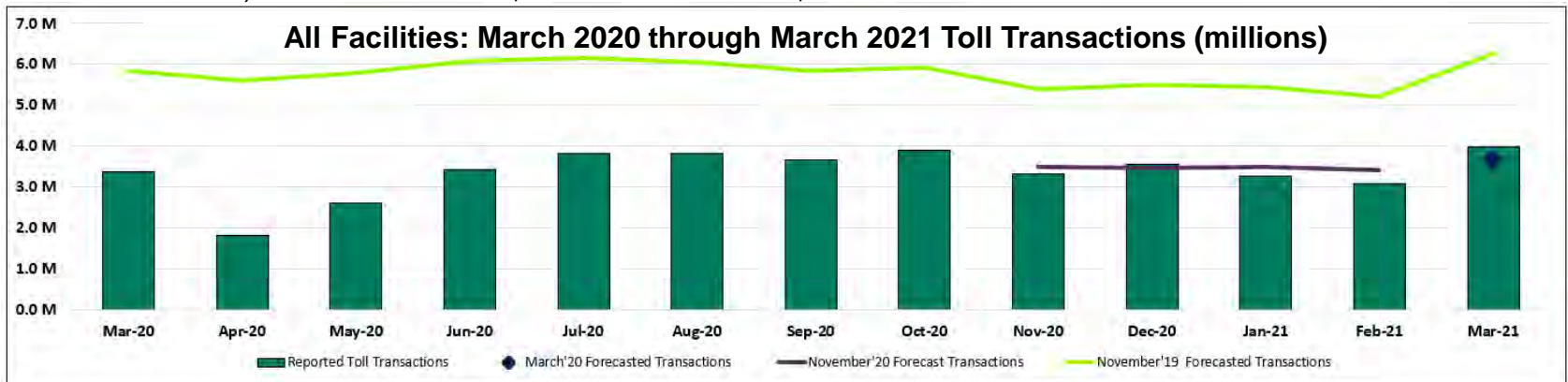
Toll Facilities

Traffic and Revenue Update through March 2021

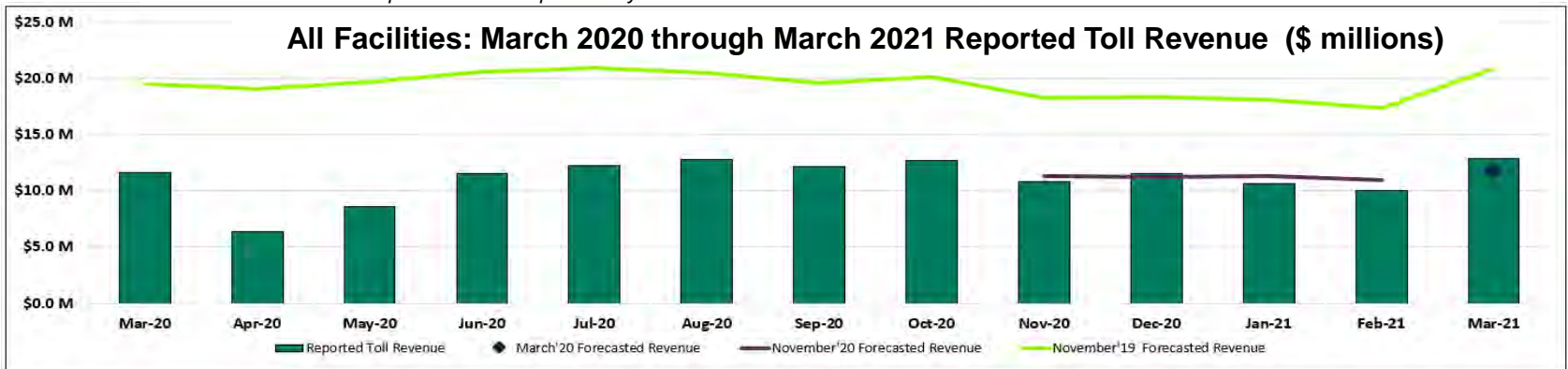
Edward Barry P.E.
WSDOT Toll Division Director
Washington State Transportation Commission Meeting
April 20, 2021

Traffic and Revenue Actuals

- November 2020 through February 2021 toll revenues are below November forecast by 4%**
 - 13.2 million toll transactions are 650,000 transactions (or 5%) below the forecast; toll revenues of \$43.1 million are \$1.6 million (or 4%) below the forecast.
- March toll revenue is above March Forecast by 12.1%, or \$1.4 million**
- Thirteen-month toll revenues are below Pre-COVID forecast by 43%**
 - 43.6 million toll transactions from March 2020 to March 2021 are 42% below Pre-COVID November 2019 forecast, toll revenues of \$144.3 million are \$108.4 million below the forecast.



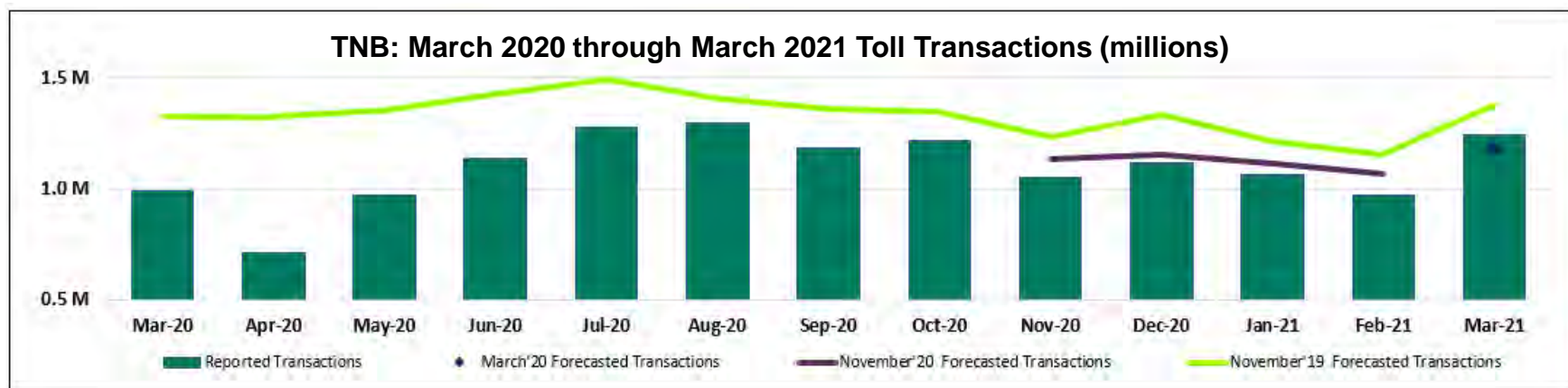
Note: March 2021 Toll transactions are reported based on preliminary estimate.



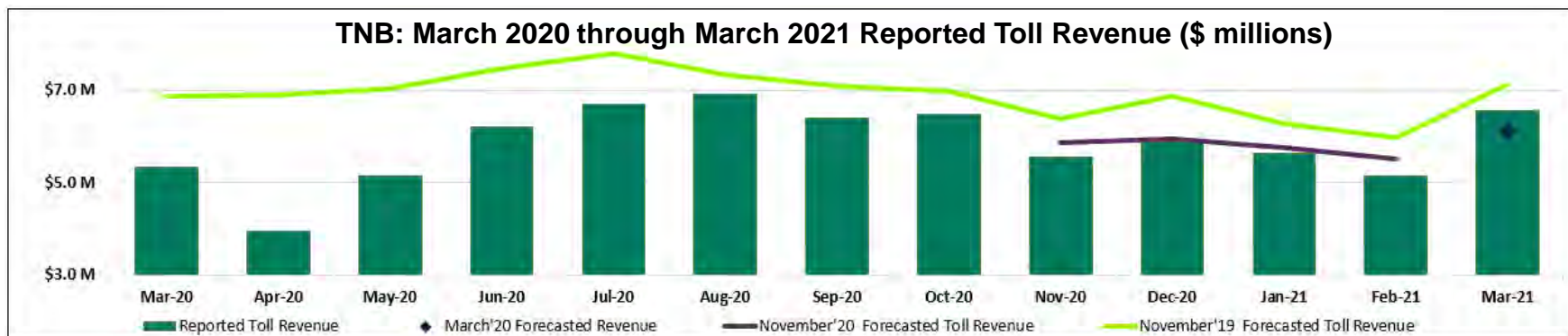
Tacoma Narrows Bridge

Forecasted and reported toll traffic and revenue

- November 2020 through February 2021 toll revenue is 3.6%, or \$838,000 below November 2020 forecast, toll transactions are 5.8% below the forecast
- March toll revenue is above March forecast by 9.1%, or \$555,000
- Thirteen-month (March 2020 to March 2021) toll revenue was 16%, or \$14.2 million below the Pre-COVID forecast



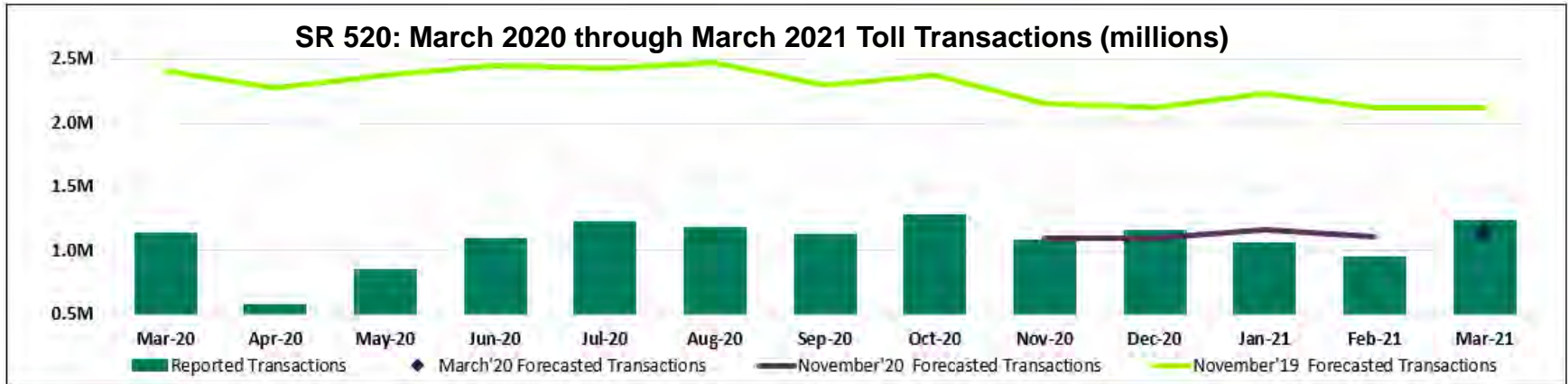
Note: March 2021 Toll transactions are reported based on preliminary estimate.



SR 520 Bridge

Forecasted and reported toll traffic and revenue

- November 2020 through February 2021 toll revenue is 2.2%, or \$310,000 below November 2020 forecast, toll transactions are 4.8% below the forecast
- March toll revenue is above March forecast by 11.0%, or \$404,000
- Thirteen-month (March 2020 to March 2021) toll revenue was 54%, or \$52.7 million below the Pre-COVID forecast



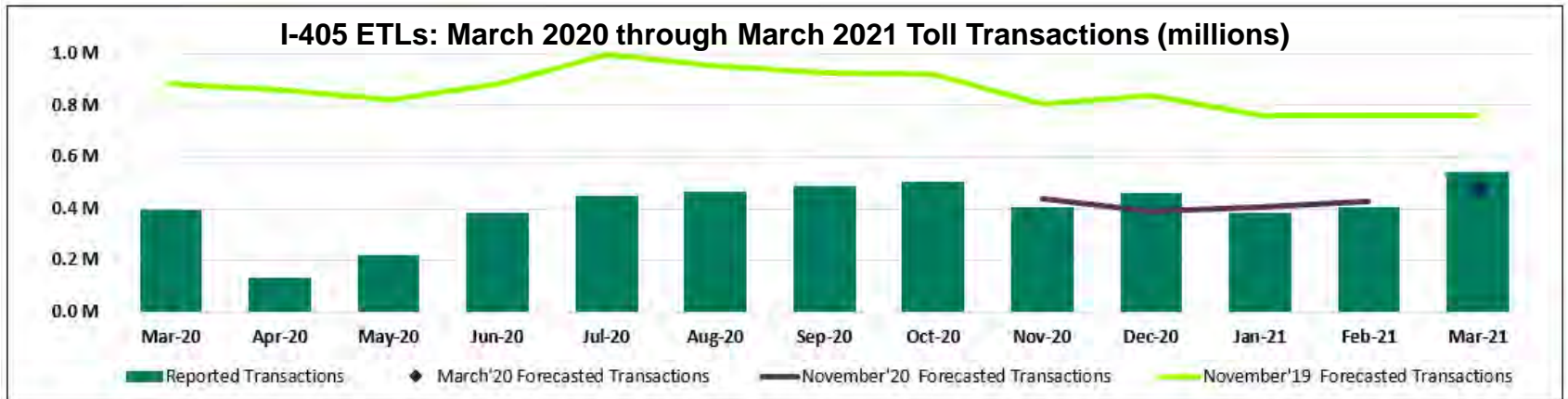
Note: March 2021 Toll transactions are reported based on preliminary estimate.



I-405 Express Toll Lanes

Forecasted and reported toll traffic and revenue

- November 2020 through February 2021 toll revenue is 6.9%, or \$158,000 below November 2020 forecast, toll transactions are 0.9% below the forecast
- March toll revenue is above March forecast by 32.3%, or \$190,000
- Thirteen-month (March 2020 to March 2021) toll revenue was 79%, or \$27.0 million below the Pre-COVID forecast



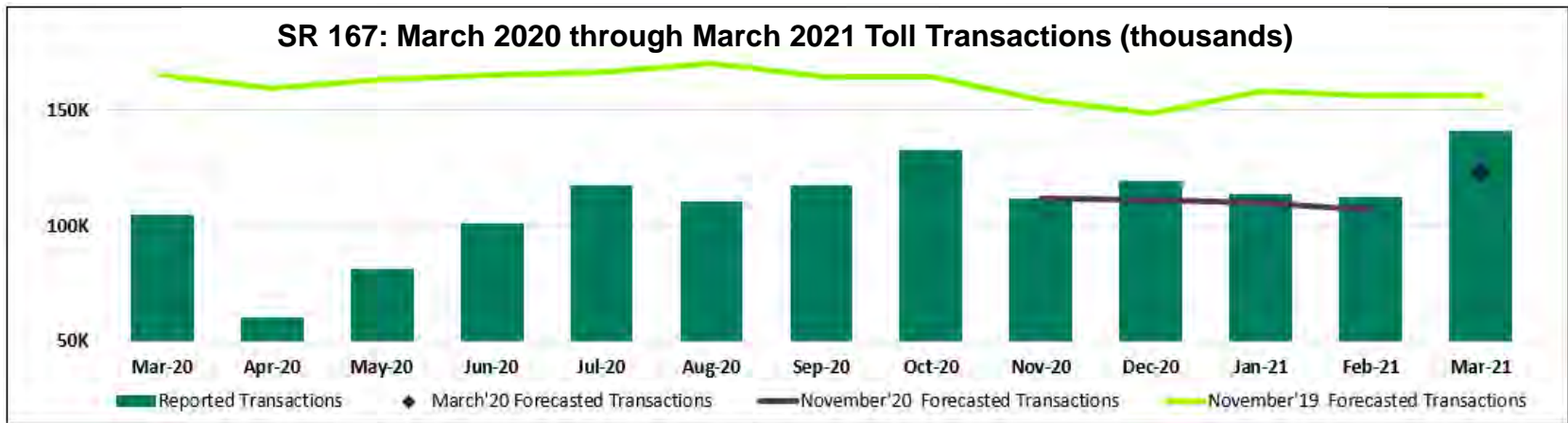
Note: March 2021 Toll transactions are reported based on preliminary estimate.



SR 167 HOT Lanes

Forecasted and reported toll traffic and revenue

- November 2020 through February 2021 toll revenue is 2.3%, or \$17,000 above November 2020 forecast, toll transactions are 3.9% above the forecast
- March toll revenue is above March forecast by 41.5%, or \$76,000
- Thirteen-month (March 2020 to March 2021) toll revenue was 61%, or \$3.6 million below the Pre-COVID forecast



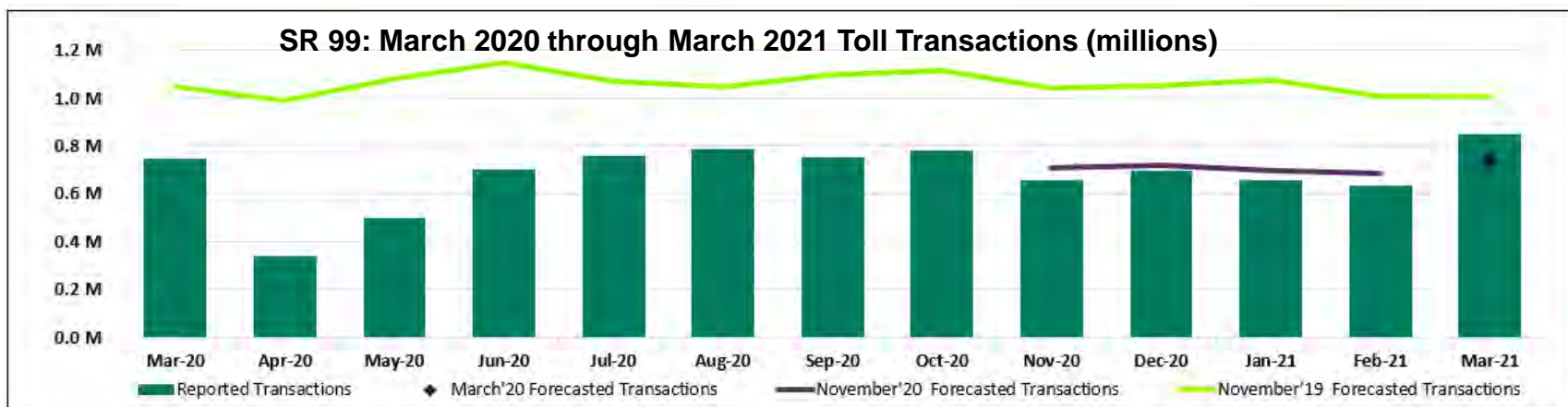
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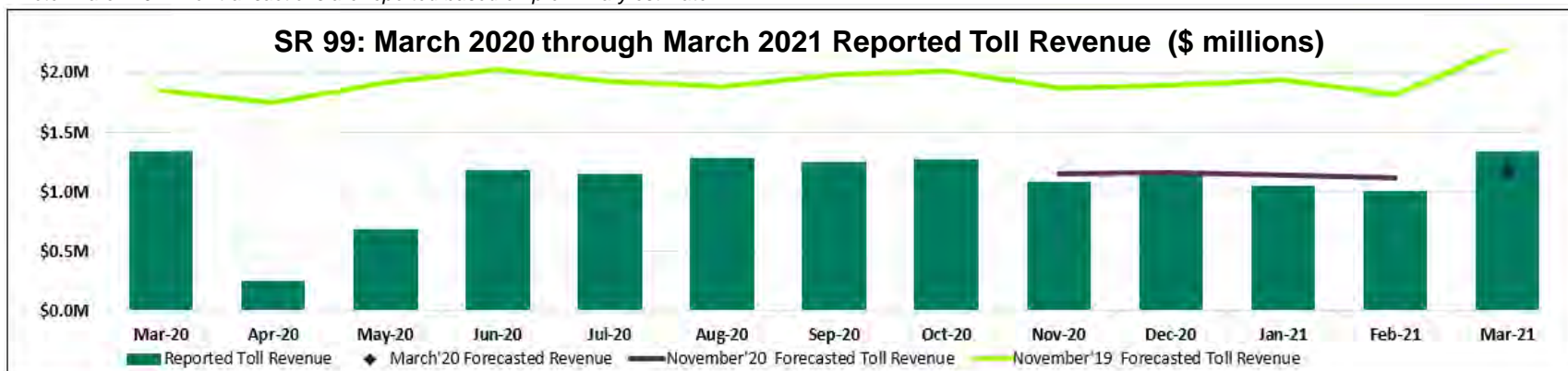
SR 99 Tunnel

Forecasted and reported toll traffic and revenue

- November 2020 through February 2021 toll revenue is 6.9%, or \$315,000 below November 2020 forecast, toll transactions are 6.3% below
- March toll revenue is above March forecast by 16.1%, or \$190,000
- Thirteen-month (March 2020 to March 2021) toll revenue was 44%, or \$11.1 million below the Pre-COVID forecast



Note: March 2021 Toll transactions are reported based on preliminary estimate.



Questions?

For additional information, please contact:

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