



Toll Facilities

FY 2022 Q1 and Q2 July through December 2021 Traffic and Revenue Update

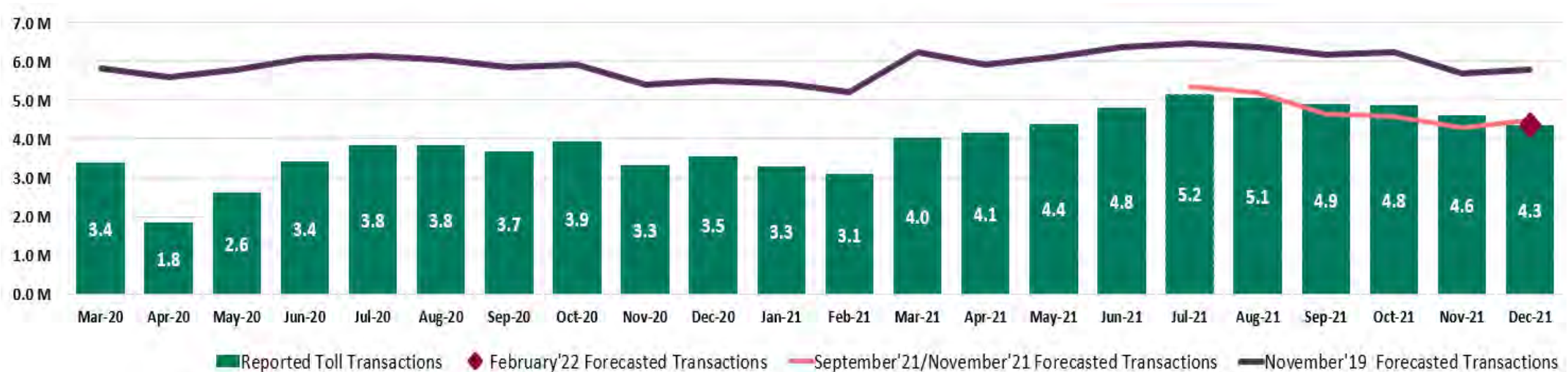
Edward Barry P.E.
WSDOT Toll Division Director
Washington State Transportation Commission Meeting
March 15, 2022

Toll Traffic Actuals

July through December 2021 toll traffic is 28.8 million

- **In comparison to September/November 2021 forecast**
Six-month, July through December 2021  1.2%, or 0.3 million transactions
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021  34.1%, or 44.4 million transactions

All Facilities: March 2020 through December 2021 Toll Transactions (millions)

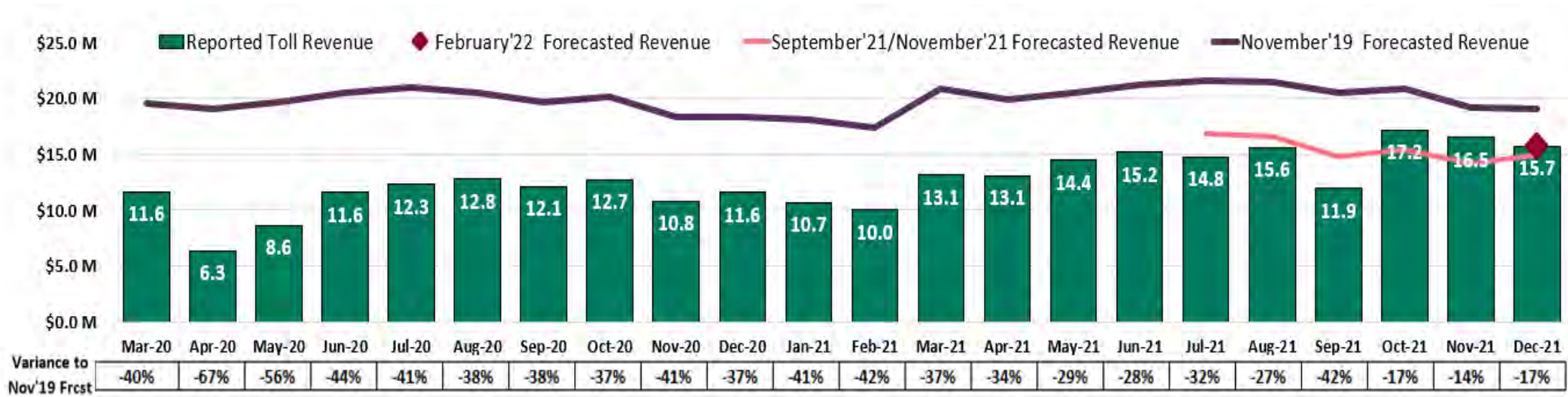


Toll Revenue Actuals

July through December 2021 toll revenue of \$91.6 million is incomplete

- **In comparison to September/November 2021 forecast**
July through December 2021 toll revenue ↓ 1.1%, or \$1.0 million
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021 ↓ 36.2%, or \$158.0 million

All Facilities: March 2020 through December 2021 Reported Toll Revenue (\$ millions)



Tacoma Narrows Bridge

Forecasted and reported toll traffic

July through December 2021 toll traffic is 7.9 million

- **In comparison to September/November 2021 forecast**
Six-month, July through December 2021 ↓ 1.1%, or 86,000 transactions
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021 ↓ 12%, or 3.7 million transactions

TNB: March 2020 through December 2021 Toll Transactions (millions)




Tacoma Narrows Bridge

Forecasted and reported toll revenue

July through December 2021 toll revenue of \$42.6 million is incomplete

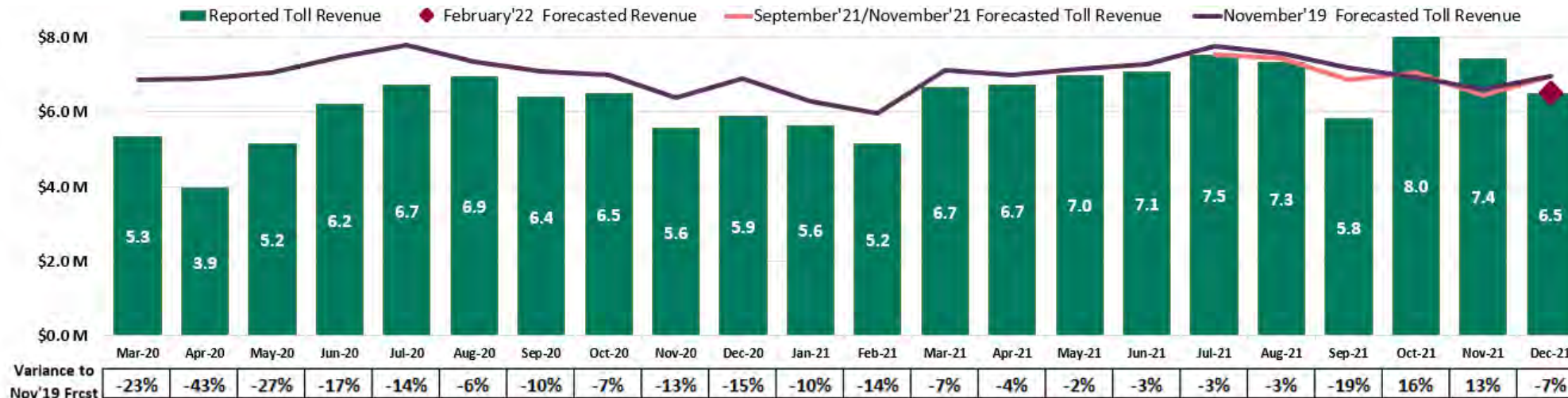
In comparison to September/November 2021 forecast

July through December 2021 toll revenue  0.8%, or \$317,000

In comparison to Pre-COVID November 2019 forecast

March 2020 through December 2021  10%, or \$15.3 million

TNB: March 2020 through December 2021 Reported Toll Revenue (\$ millions)




Note: July 2021 through December 2021 Toll Revenue is incomplete, monthly revenue distribution is skewed by backlogged transactions pending processing

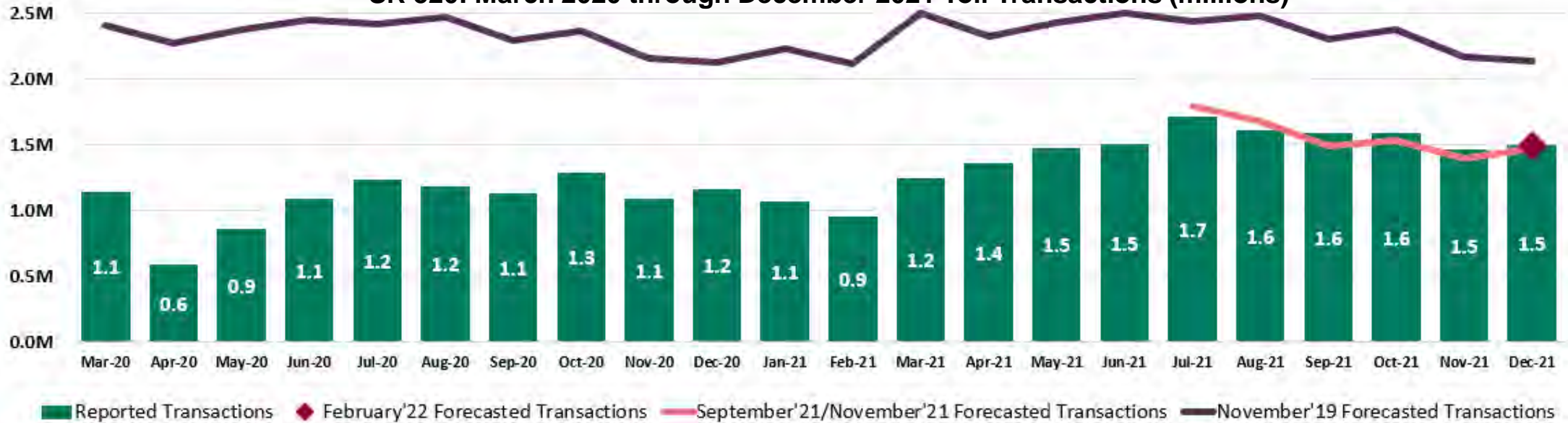
SR 520 Bridge

Forecasted and reported toll traffic

July through December 2021 toll traffic is 9.4 million

- **In comparison to September/November 2021 forecast**
Six-month, July through December 2021  0.7%, or 68,000 transactions
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021  46%, or 23.7 million transactions

SR 520: March 2020 through December 2021 Toll Transactions (millions)



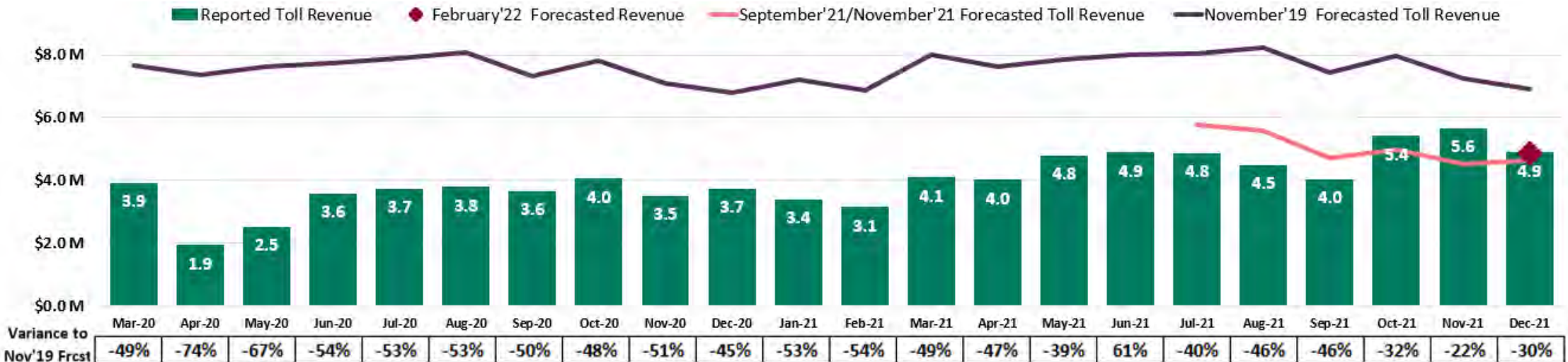
SR 520 Bridge

Forecasted and reported toll revenue

July through December 2021 toll revenue of \$29.3 million is incomplete

- **In comparison to September/November 2021 forecast**
July through December 2021 roll revenue ↓ 3.0%, or \$901,000
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021 ↓ 47%, or \$79.0 million

SR 520: March 2020 through December 2021 Reported Toll Revenue (\$ millions)





Note: July 2021 through December 2021 Toll Revenue is incomplete, monthly revenue distribution is skewed by backlogged transactions pending processing

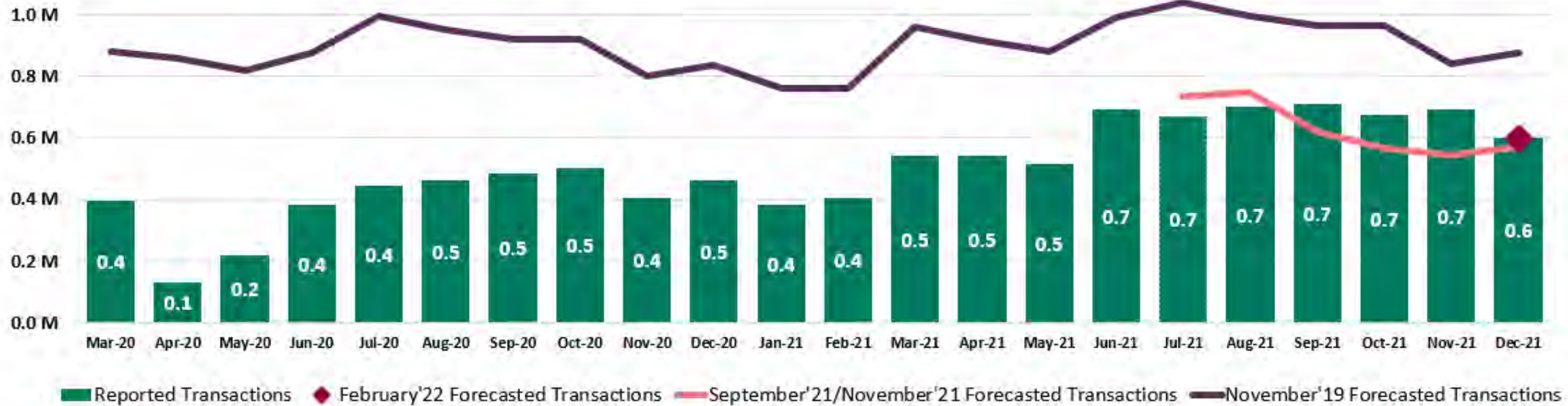
I-405 Express Toll Lanes

Forecasted and reported toll traffic

July through December 2021 toll traffic is 4.0 million

- **In comparison to September/November 2021 forecast**
Six-month, July through December 2021  6.7%, or 254,000 transactions
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021  45%, or 8.8 million transactions

I-405 ETLs: March 2020 through December 2021 Toll Transactions (millions)



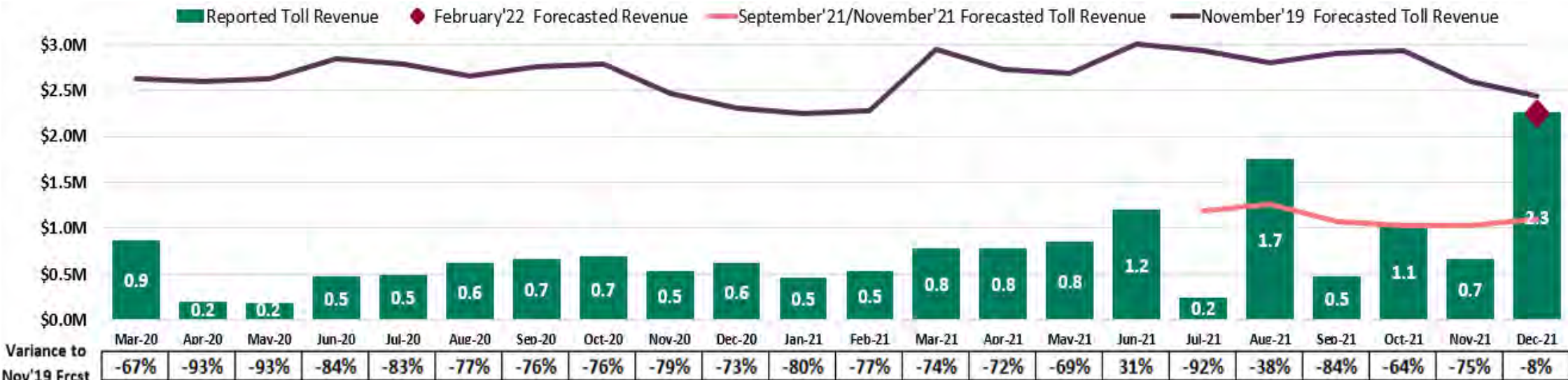
I-405 Express Toll Lanes

Forecasted and reported toll revenue

July through December 2021 toll revenue of \$6.4 million is incomplete

- **In comparison to September/November 2021 forecast**
July through December 2021 toll revenue ↓ 3.7%, or \$248,000
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021 ↓ 72%, or \$42.7 million

I-405 ETLs: March 2020 through December 2021 Reported Toll Revenue (\$ millions)



Note: July 2021 through December 2021 Toll Revenue is incomplete, monthly revenue distribution is skewed by backlogged transactions pending processing

SR 167 HOT lanes

Forecasted and reported toll traffic

July through December 2021 toll traffic is 0.8 million

- **In comparison to September/November 2021 forecast**
Six-month, July through December 2021 ↓ 4.2%, or 37,000 transactions
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021 ↓ 27%, or 1.0 million transactions

SR 167: March 2020 through December 2021 Toll Transactions (thousands)



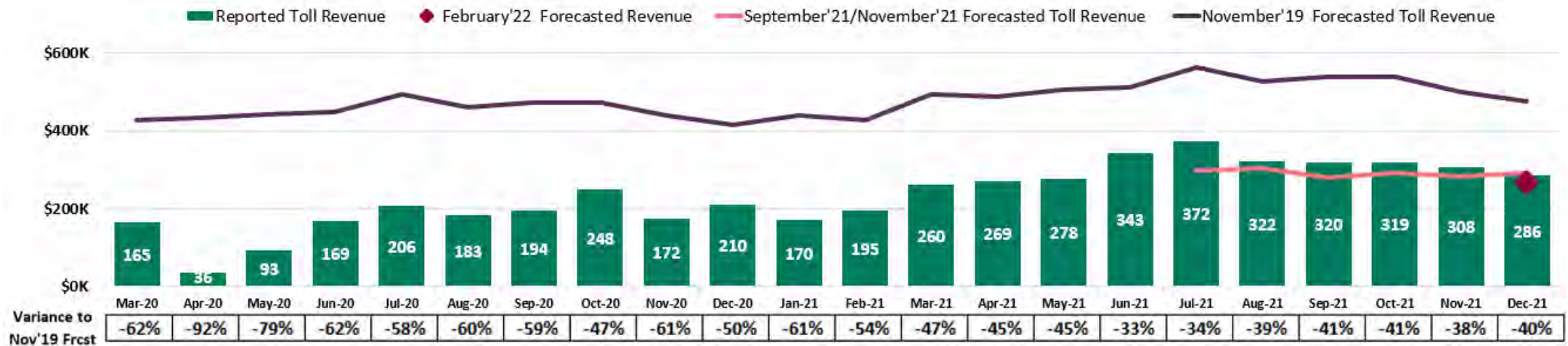
SR 167 HOT lanes

Forecasted and reported toll revenue

July through December 2021 toll revenue is \$1.9 million

- **In comparison to September/November 2021 forecast**
July through December 2021 toll revenue  10.3%, or \$180,000
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021  51%, or \$5.4 million

SR 167: March 2020 through December 2021 Reported Toll Revenue (\$ thousands)



SR 99 Tunnel

Forecasted and reported toll traffic

July through December 2021 toll traffic is 6.7 million

- **In comparison to September/November 2021 forecast**
Six-month, July through December 2021  2.0%, or 133,000 transactions
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021  28%, or 7.1 million transactions

SR 99: March 2020 through December 2021 Toll Transactions (millions)



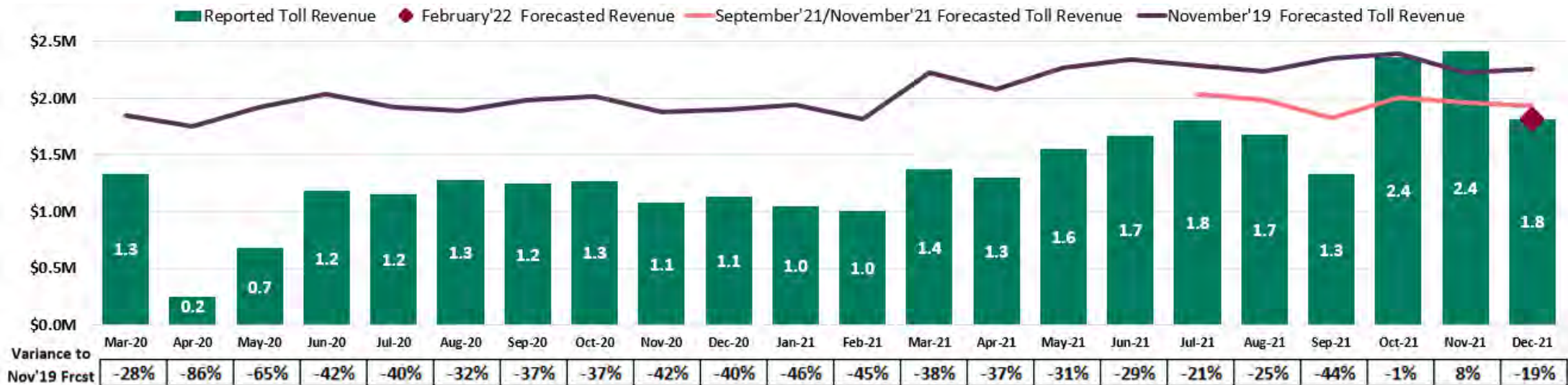
SR 99 Tunnel

Forecasted and reported toll revenue

July through December 2021 toll revenue of \$11.4 million is incomplete

- **In comparison to September/November 2021 forecast**
July through December 2021 Toll Revenue ↓ 2.9%, or \$335,000
- **In comparison to Pre-COVID November 2019 forecast**
March 2020 through December 2021 ↓ 34%, or \$15.6 million

SR 99: March 2020 through December 2021 Reported Toll Revenue (\$ millions)



note: July 2021 through December 2021 toll revenue is incomplete, monthly revenue distribution is skewed by backlog transactions pending processing

Questions?

For additional information, please contact:

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