


# Toll Facilities


**FY 2023 Q4 and FY 2024 Q1  
(April 2023 through September 2023)**

**Traffic and Revenue Update**

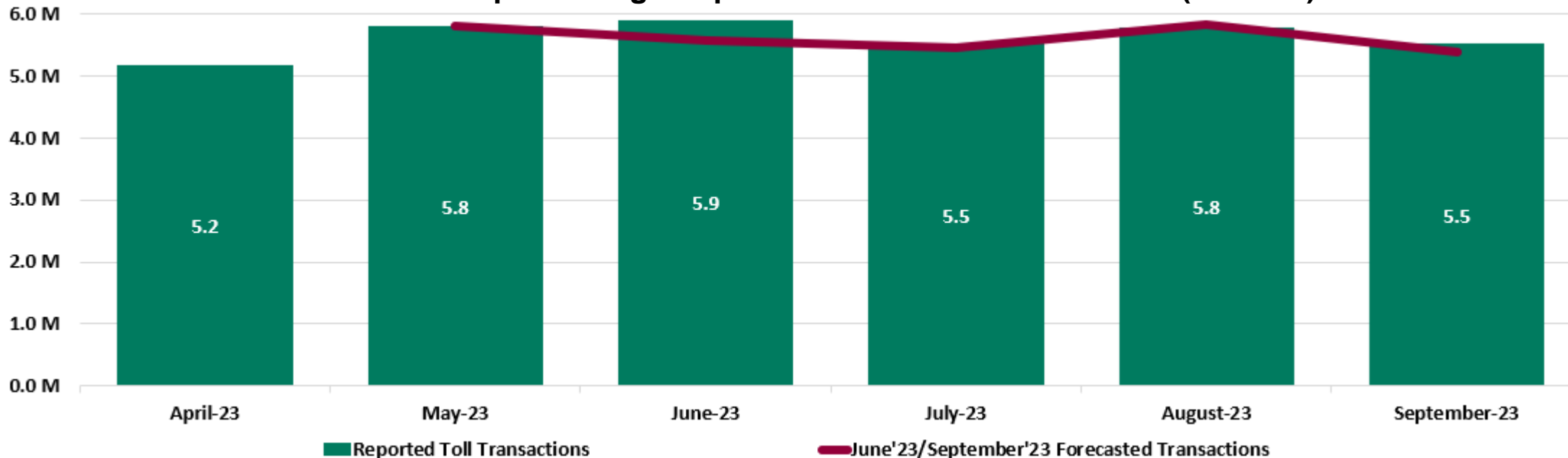
Edward Barry, P.E., Toll Division Director  
Washington State Department of Transportation  
Washington State Transportation Commission Meeting  
December 13, 2023

# FY 2023 Q4 and FY 2024 Q1 Toll Traffic update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) 33.2 million toll transactions  **1.3%**, or 0.4 million transactions above the forecast


- **FY 2023 Q4**  **2.0%**, or 0.3 million transactions above the forecast
- **FY 2024 Q1**  **0.6%**, or 0.1 million transactions above the forecast



**All Facilities: April through September 2023 Toll Transactions (millions)**



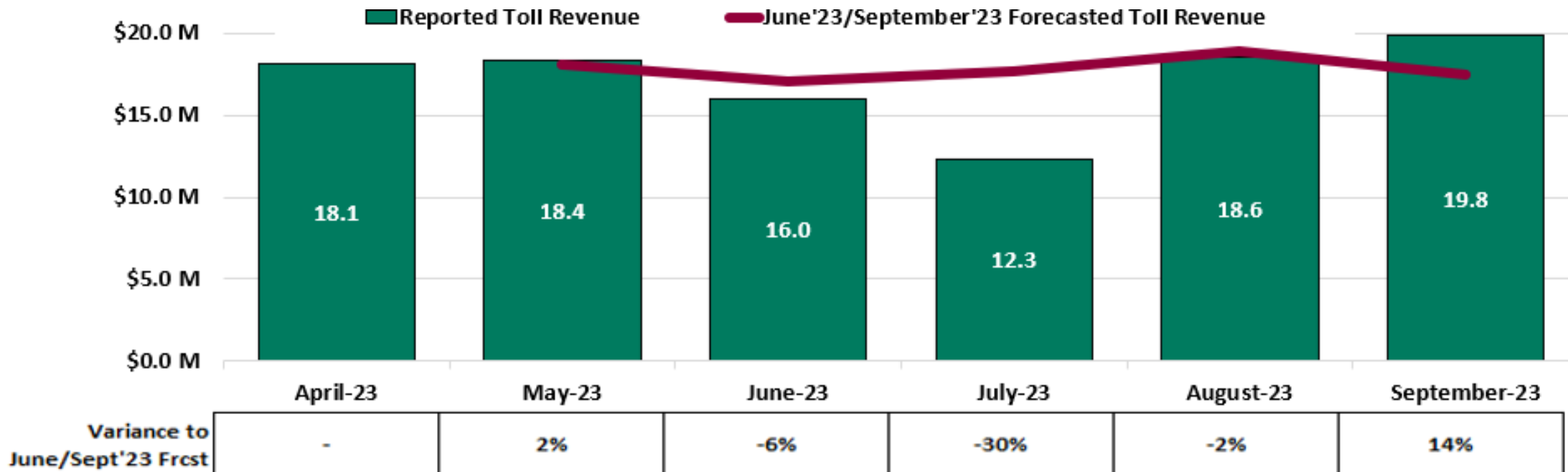
*\*Note: April 2023 actuals are included in June 2023 forecast. September 2023 Toll Transactions are presented based on preliminary estimate*

# FY 2023 Q4 and FY 2024 Q1 Toll Revenue update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) toll revenue of \$107.3 million  **3.8%**, or \$ 4.1 million below the forecast. Total Civil Penalties Revenue was \$29.6 million.

- **FY 2023 Q4**  **1.5%**, or \$0.8 million below the forecast
- **FY 2024 Q1**  **6.1%**, or \$3.3 million below the forecast

**All Facilities: April through September 2023 Toll Revenue (\$ millions)**

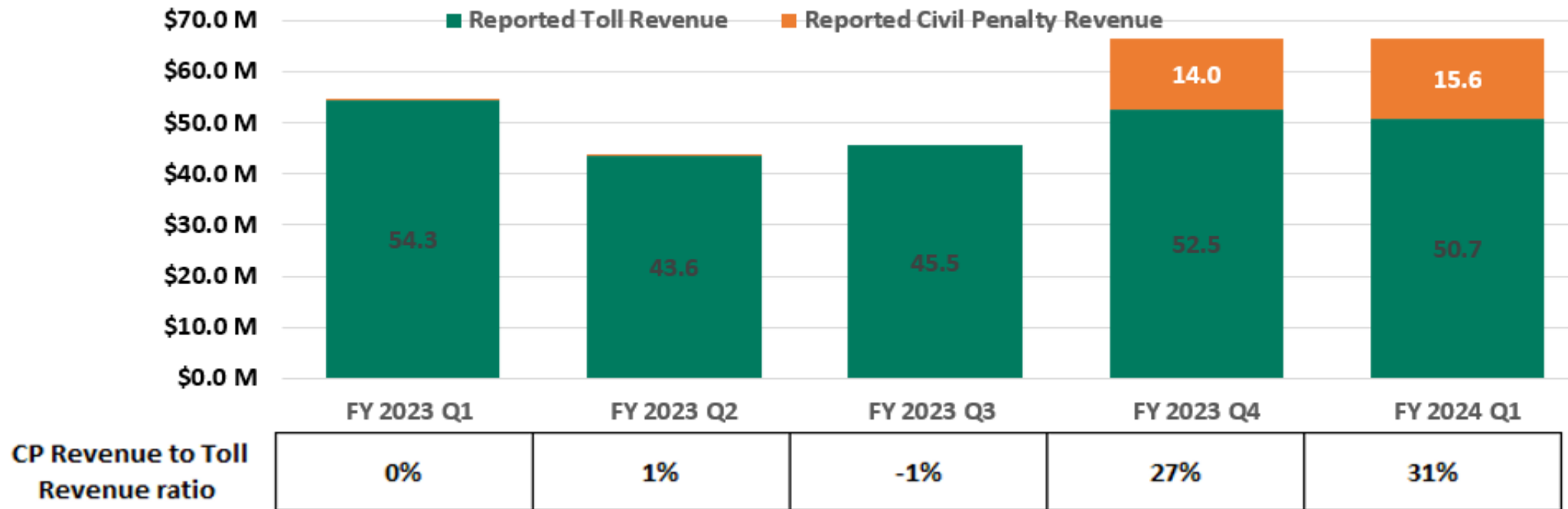


\*Notes: April 2023 actuals are included in June 2023 forecast.

# Toll Revenue compared to Civil Penalty (CP) Revenue

- Prior to the New Back Office System transition, total Civil Penalty Revenue was equal to roughly **6.8%** of Toll Revenue.
- Since the new Back Office System transition, issuance of Civil Penalties was paused.
- After the toll escalation process resumed, unpaid Toll bills were processed, and Civil Penalty revenue began recording.


**All Facilities: FY 2023 and FY 2024 by Quarter Toll Revenue and Civil Penalty Revenue (\$ millions)**





*\*Notes: Negative Civil Penalty revenue is due to Allowance for Doubtful Accounts (ADA) adjustments.*

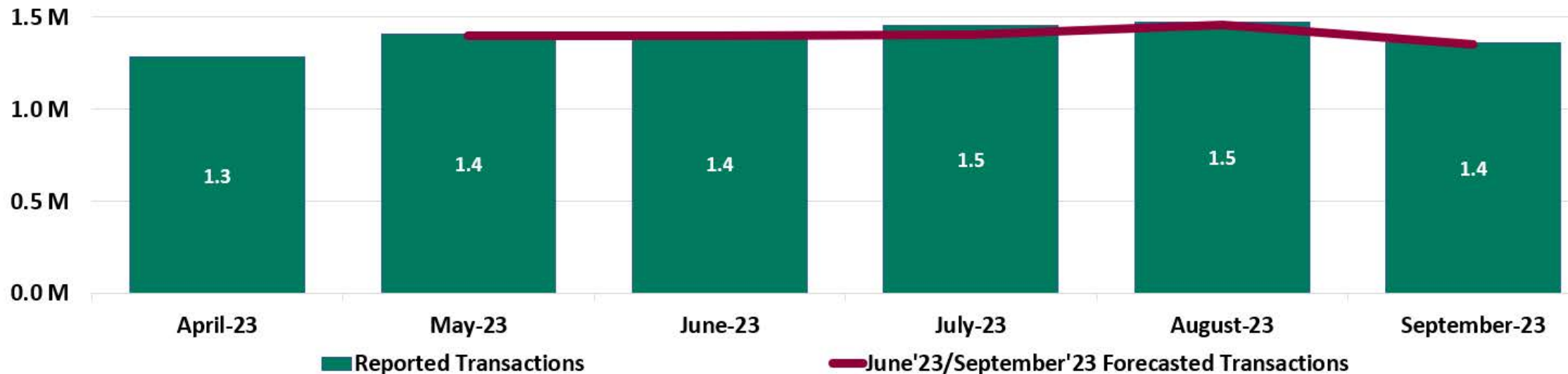
# Tacoma Narrows Bridge

FY 2023 Q4 and FY 2024 Q1 toll traffic update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) 8.4 million toll transactions  **1.2%**, or 0.1 million transactions above the forecast

- **FY 2023 Q4**  **0.5%**, or 19,000 transactions above the forecast
- **FY 2024 Q1**  **1.8%**, or 77,000 transactions above the forecast


TNB: April through September 2023 Toll Transactions (millions)





*\*Note: April 2023 actuals are included in June 2023 forecast; September 2023 Toll Transactions are presented based on preliminary estimate.*

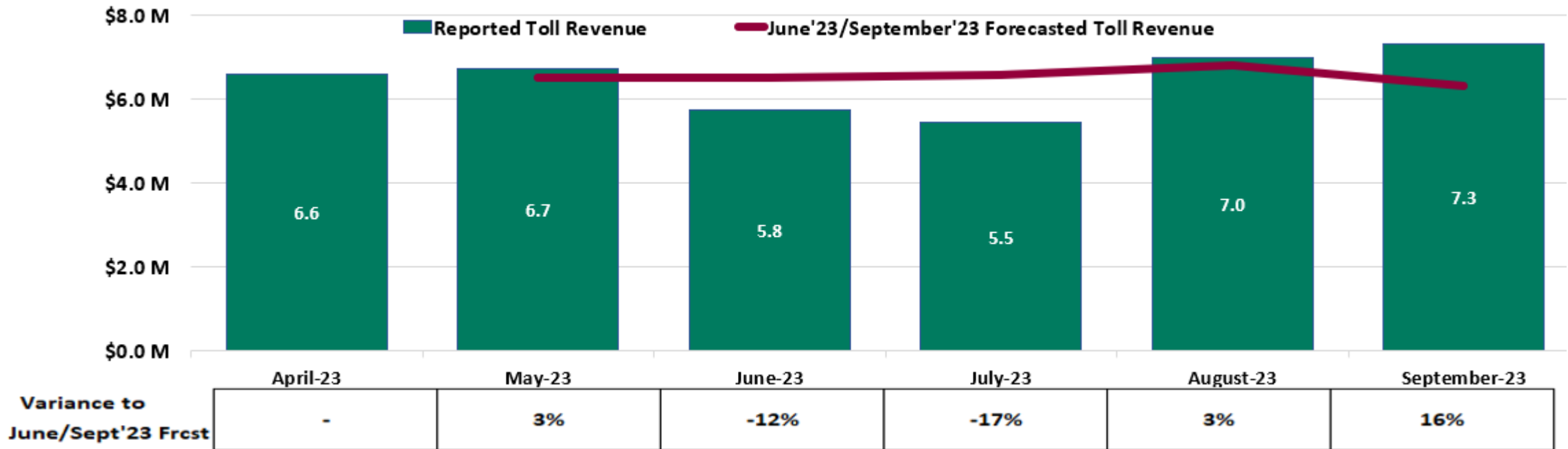
# Tacoma Narrows Bridge

FY 2023 Q4 and FY 2024 Q1 toll revenue update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) toll revenue of \$38.9 million  **1.2%**, or \$0.5 million below the forecast. Total Civil Penalties Revenue was \$6.0 million.

- **FY 2023 Q4**  **2.8%**, or \$547,000 below the forecast
- **FY 2024 Q1**  **0.3%**, or \$ 61,000 above the forecast


**TNB: April through September 2023 Reported Toll Revenue (\$ millions)**





\*Notes: April 2023 actuals are included in June 2023 forecast.

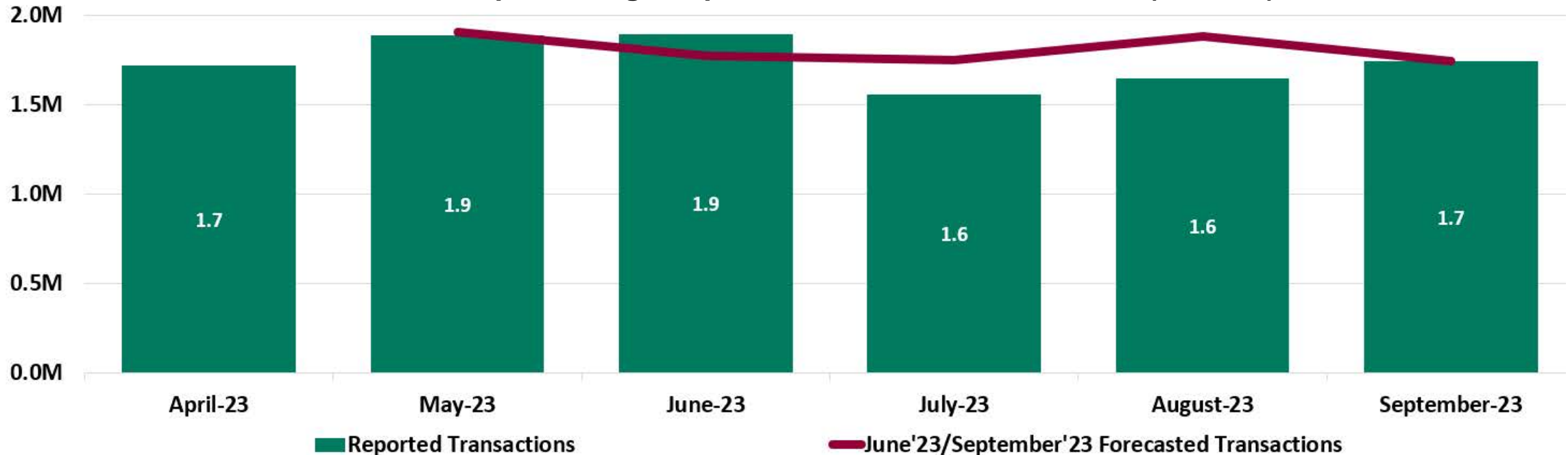
# SR 520 Bridge

FY 2023 Q4 and FY 2024 Q1 toll traffic update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) 10.4 million toll transactions  **3.1%**, or 0.3 million transactions below the forecast

- **FY 2023 Q4**  **1.8%**, or 0.1 million transactions above the forecast
- **FY 2024 Q1**  **8.0%**, or 0.4 million transactions below the forecast


SR 520: April through September 2023 Toll Transactions (millions)





*\*Note: April 2023 actuals are included in June 2023 forecast; September 2023 Toll Transactions are presented based on preliminary estimate.*

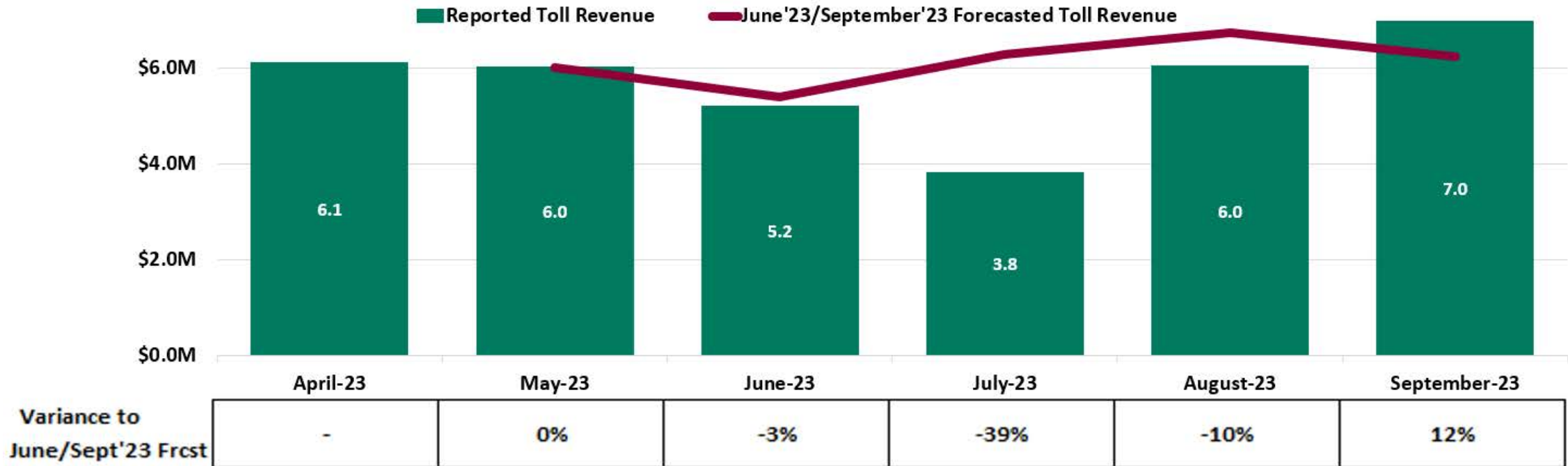
# SR 520 Bridge

FY 2023 Q4 and FY 2024 Q1 toll revenue update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) toll revenue of \$34.1 million  **7.0%**, or \$2.6 million below the forecast. Total Civil Penalties Revenue was \$10.2 million.

- **FY 2023 Q4**  **1.0%**, or \$0.2 million below the forecast
- **FY 2024 Q1**  **12.5%**, or \$2.4 million below the forecast

SR 520: April through September 2023 Reported Toll Revenue (\$ millions)






\*Notes: April 2023 actuals are included in June 2023 forecast.



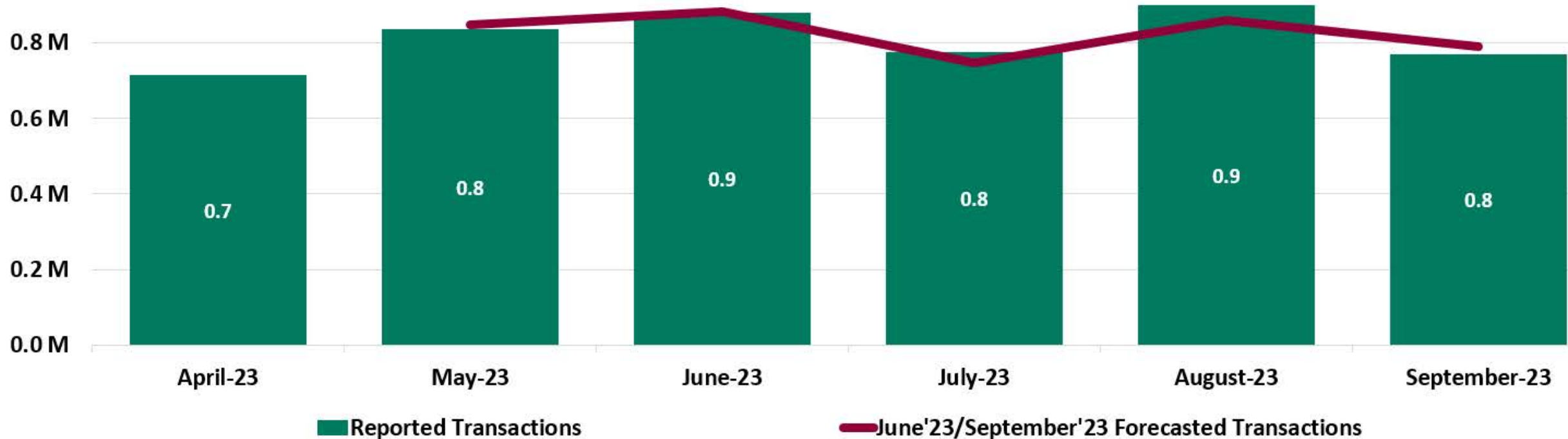
# I-405 Express Toll Lanes

FY 2023 Q4 and FY 2024 Q1 toll traffic update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) 12.1 million toll transactions  **0.6%**, or 27,000 transactions above the forecast

- **FY 2023 Q4**  **0.6%**, or 16,000 transactions below the forecast
- **FY 2024 Q1**  **1.8%**, or 43,000 transactions above the forecast


I-405 ETLs: April through September 2023 Toll Transactions (millions)





\*Note: April 2023 actuals are included in June 2023 forecast; September 2023 Toll Transactions are presented based on preliminary estimate.

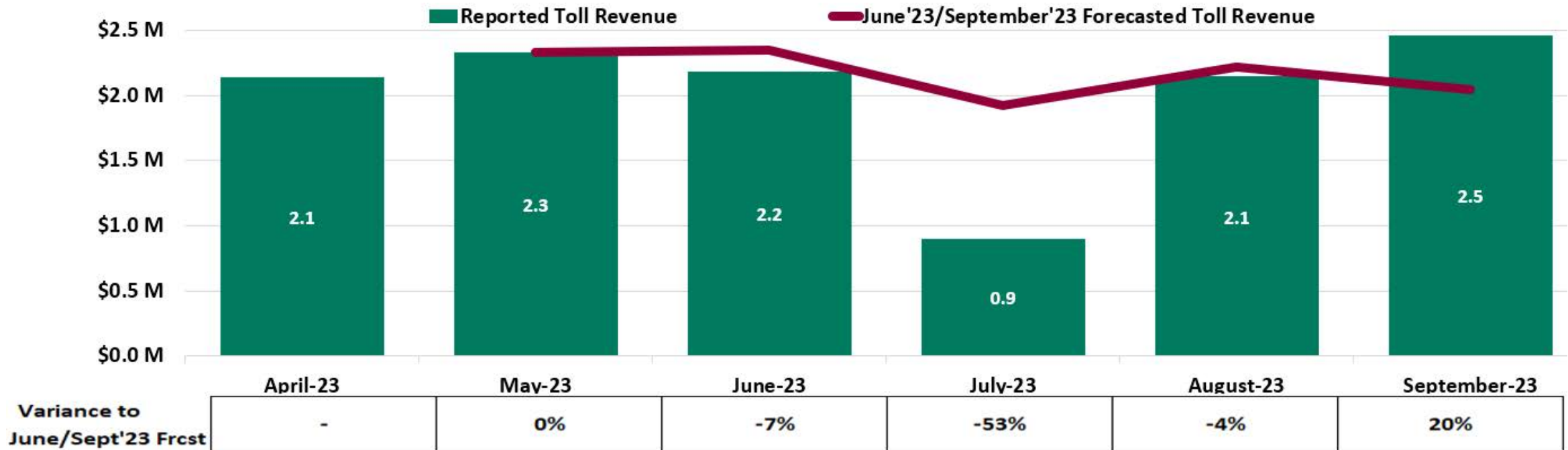
# I-405 Express Toll Lanes

FY 2023 Q4 and FY 2024 Q1 toll revenue update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) toll revenue of \$34.1 million  **6.7%**, or \$0.9 million below the forecast. Total Civil Penalties Revenue was \$5.1 million.

- **FY 2023 Q4**  **2.5%**, or \$0.2 million below the forecast
- **FY 2024 Q1**  **11.3%**, or \$0.7 million below the forecast


I-405 ETLs: April through September 2023 Reported Toll Revenue (\$ millions)





\*Notes: April 2023 actuals are included in June 2023 forecast.

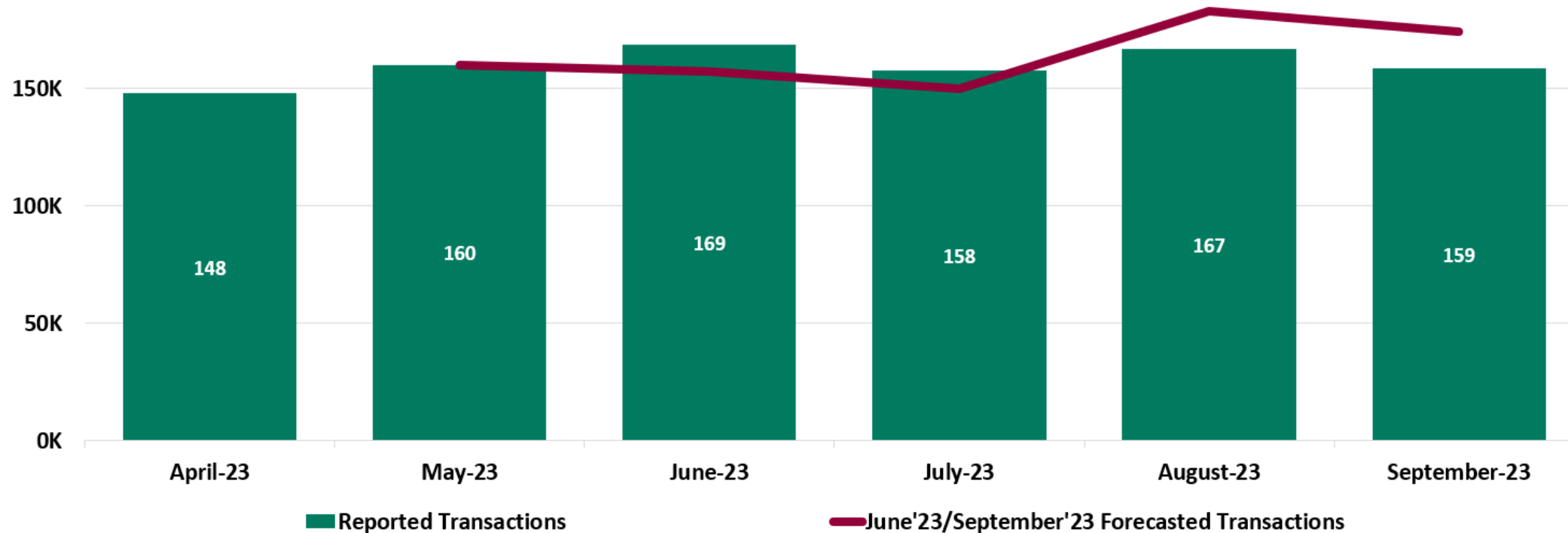
# SR 167 HOT lanes

FY 2023 Q4 and FY 2024 Q1 toll traffic update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) 960,000 toll transactions  **1.2%**, or 12,000 transactions below the forecast

- **FY 2023 Q4**  **2.5%**, or 12,000 transactions above the forecast
- **FY 2024 Q1**  **4.7%**, or 24,000 transactions below the forecast


SR 167: April through September 2023 Toll Transactions (thousands)





*\*Note: April 2023 actuals are included in June 2023 forecast; September 2023 Toll Transactions are presented based on preliminary estimate.*

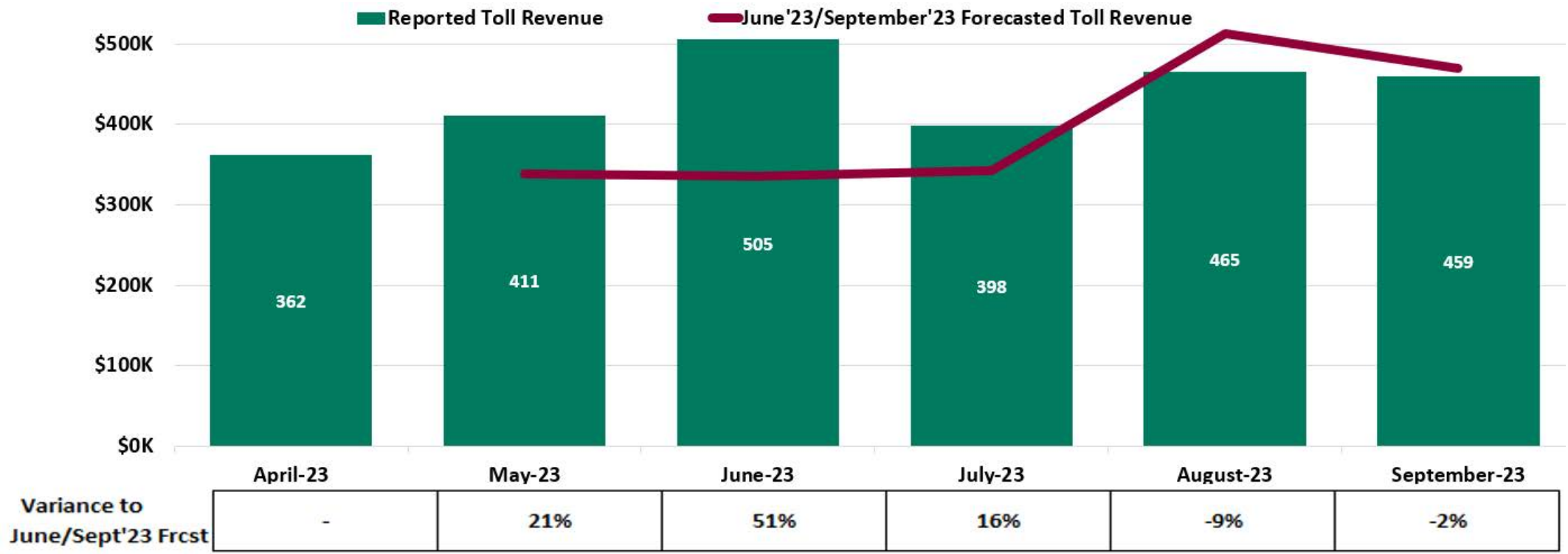
# SR 167 HOT Lanes

FY 2023 Q4 and FY 2024 Q1 toll revenue update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) toll revenue of \$2.6 million  **10.2%**, or \$240,000 above the forecast

- **FY 2023 Q4**  **23.4%**, or \$242,000 above the forecast
- **FY 2024 Q1**  **0.9%**, or \$ 2,000 below the forecast


**SR 167: April through September Reported Toll Revenue (\$ thousands)**




*\*Notes: April 2023 actuals are included in June 2023 forecast.*

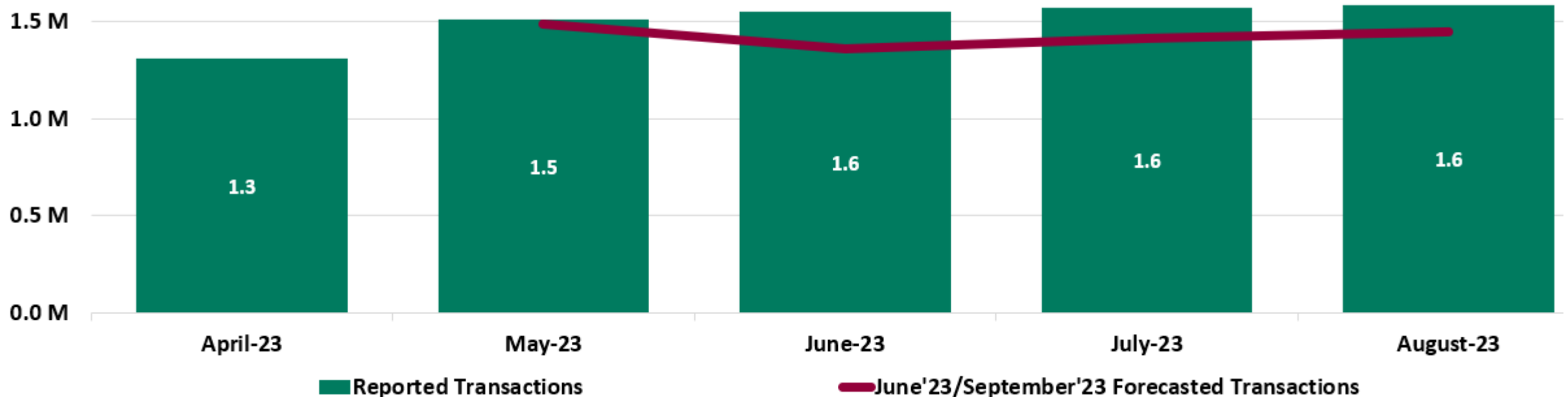
# SR 99 Tunnel

FY 2023 Q4 and FY 2024 Q1 toll traffic update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) 9.0 million toll transactions  **7.7%**, or 0.6 million transactions above the forecast

- **FY 2023 Q4**  **10.3%**, or 0.4 million transactions above the forecast
- **FY 2024 Q1**  **5.1%**, or 0.2 million transactions above the forecast


SR 99 : April through September 2023 Toll Transactions (millions)





*\*Note: April 2023 actuals are included in June 2023 forecast; September 2023 Toll Transactions are presented based on preliminary estimate.*

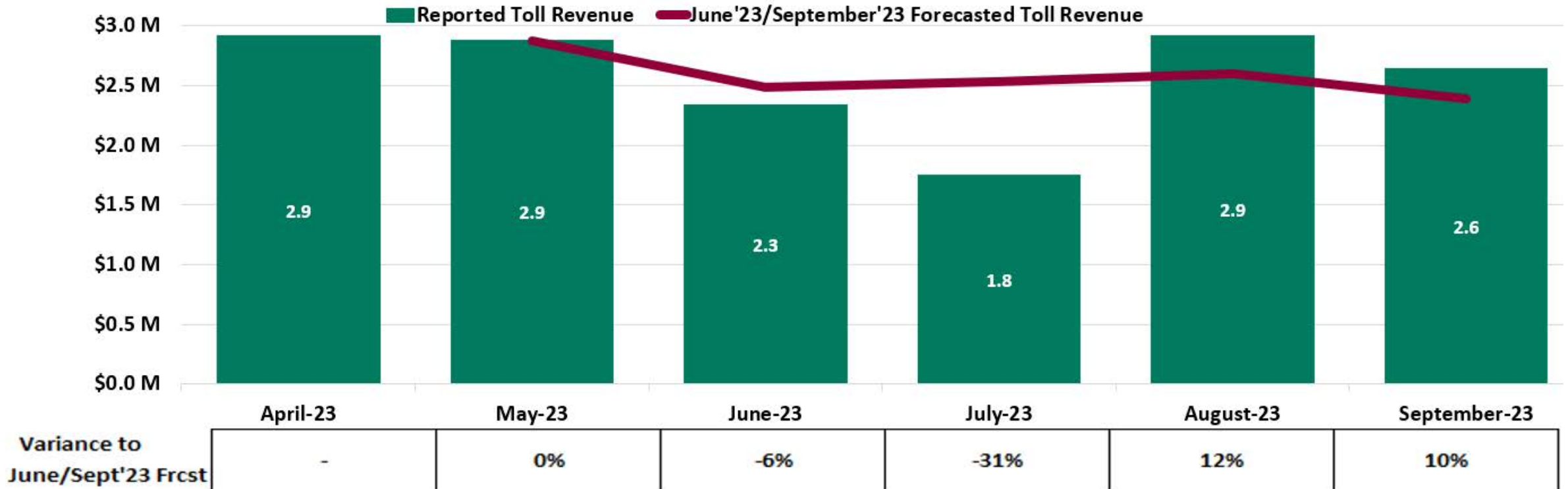
# SR 99 Tunnel

FY 2023 Q4 and FY 2024 Q1 toll revenue update in comparison to June 2023 Forecast

Total **Six-month** (April through September 2023) toll revenue of \$15.4 million  **2.4%**, or \$372,000 below the forecast. Total Civil Penalties Revenue was \$8.4 million.

- **FY 2023 Q4**  **1.8%**, or \$150,000 below the forecast
- **FY 2024 Q1**  **3.0%**, or \$222,000 below the forecast

SR 99: April through September 2023 Reported Toll Revenue (\$ millions)



\*Notes: April 2023 actuals are included in June 2023 forecast.

# Questions?

For additional information, please contact:

Ed Barry P.E.  
WSDOT Toll Division Director  
(206) 464-1217 or [BarryEd@wsdot.wa.gov](mailto:BarryEd@wsdot.wa.gov)