


Toll Facilities

**FY 2024 Q3
(January through March 2024)**

Traffic and Revenue Update

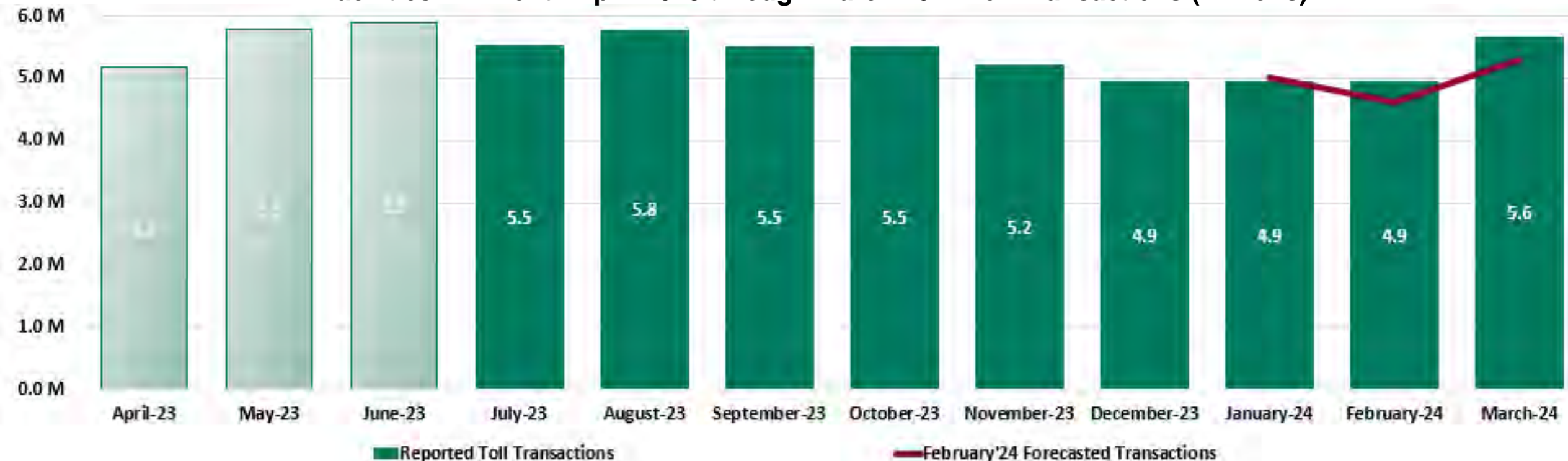
Edward Barry, P.E., Toll Division Director
Washington State Transportation Commission Meeting
May 15, 2024

FY 2024 Q3 Toll Traffic update in comparison to February 2024 Forecast

Total **Three-month** (January through March 2024) 15.5 million toll transactions  **4.1%**, or 0.6 million transactions above the forecast


- FY 2024 (July 2023 through March 2024) nine-month total is 48.0 million toll transactions

All Facilities: 12-month April 2023 through March 2024 Toll Transactions (millions)



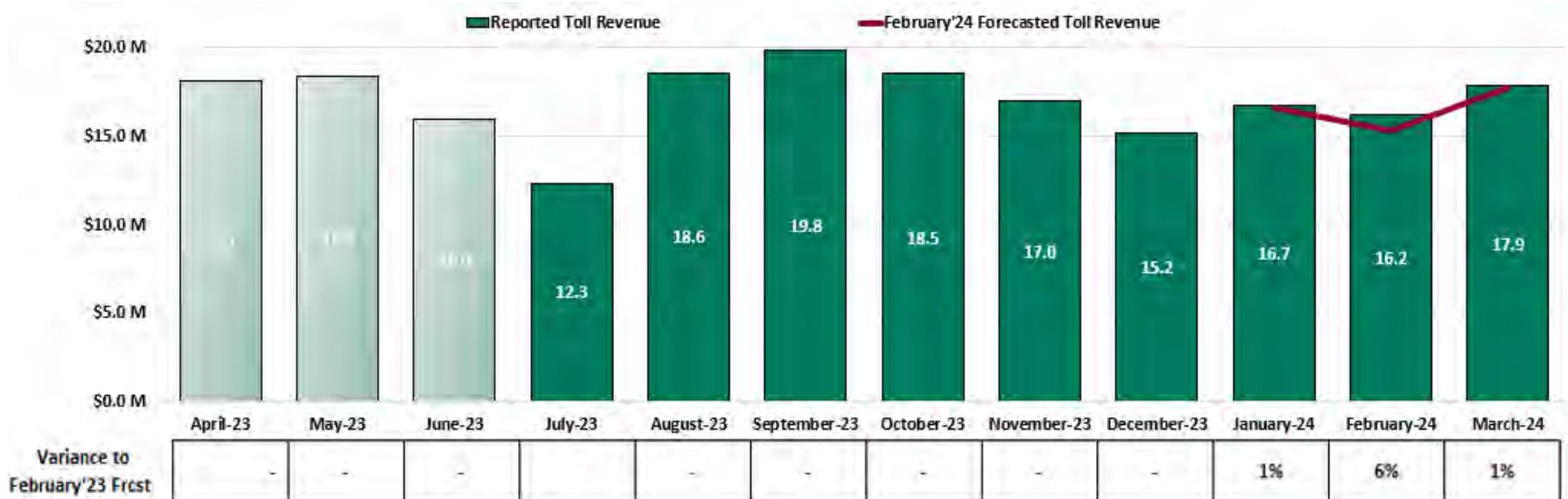
**Note: Actuals prior to January 2024 are included in the February 2024 forecast. March 2024 Toll Transactions are presented based on preliminary estimate. I-405/SR 167 ETLs max and min toll rates and evening hours of operations updates effective March 1, 2024 are incorporated into February forecast*

FY 2024 Q3 Toll Revenue update in comparison to February 2024 Forecast

Total **Three-month** (January through March 2024) toll revenue of \$50.8 million  **2.4%**, or \$ 1.2 million above the forecast

- FY 2024 (July 2023 through March 2024) nine-month total toll revenue is \$152.3 million


All Facilities: 12-month April 2023 through March 2024 Toll Revenue (\$ millions)



*Notes: Actuals prior to January 2024 are included in the February 2024 forecast. I-405/SR 167 ETLs max and min toll rates and evening hours of operations updates effective March 1, 2024 are incorporated into February forecast.

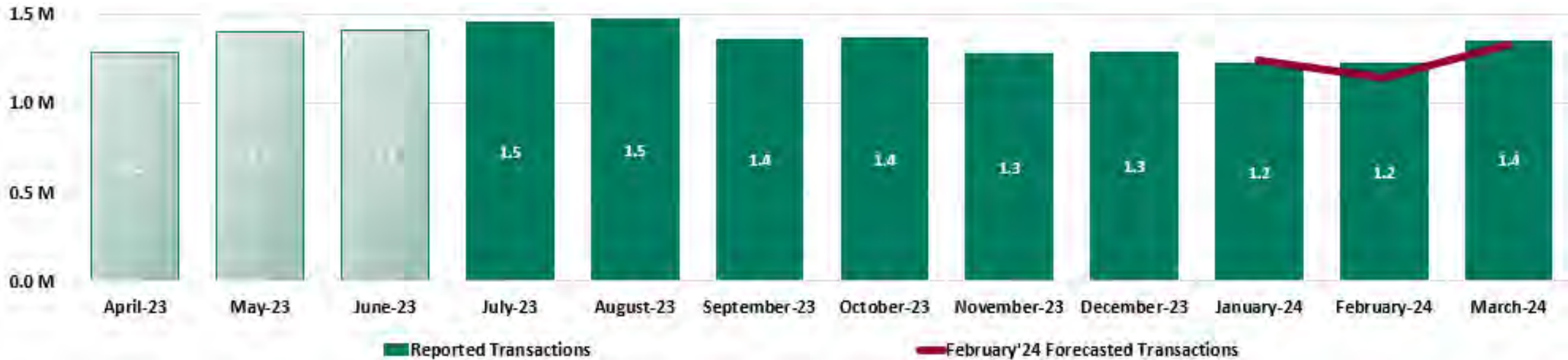
Tacoma Narrows Bridge

FY 2024 Q3 toll traffic update in comparison to February 2024 Forecast

Three-month (January through March 2024) 3.8 million toll transactions  **2.2%**, or 0.1 million transactions above the forecast

- FY 2024 (July 2023 through March 2024) nine-month total is 12.0 million toll transactions


TNB: 12-month April 2023 through March 2024 Toll Transactions (millions)



**Note: Actuals prior to January 2024 are included in the February 2024 forecast. March 2024 Toll Transactions are presented based on preliminary estimate.*

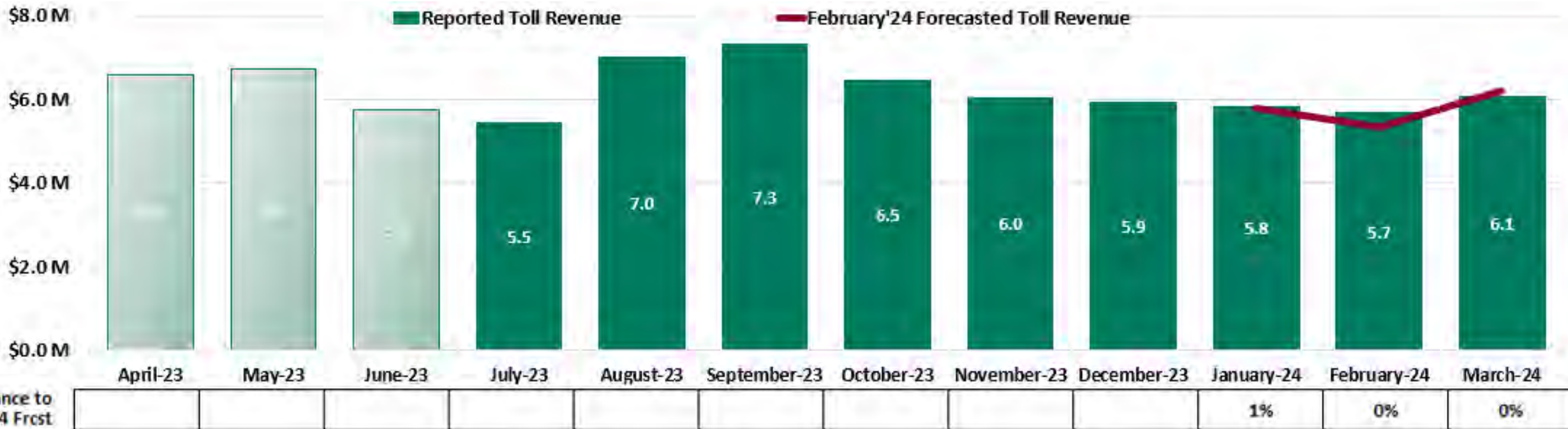
Tacoma Narrows Bridge

FY 2024 Q3 toll revenue update in comparison to February 2024 Forecast

Three-month (January through March 2024) toll revenue of \$17.6 million  **1.3%**, or \$0.2 million above the forecast

- FY 2024 (July 2023 through March 2024) nine-month toll revenue is \$55.8 million


TNB: 12-month April 2023 through March 2024 Reported Toll Revenue (\$ millions)



*Notes: Actuals prior to January 2024 are included in the February 2024 forecast.

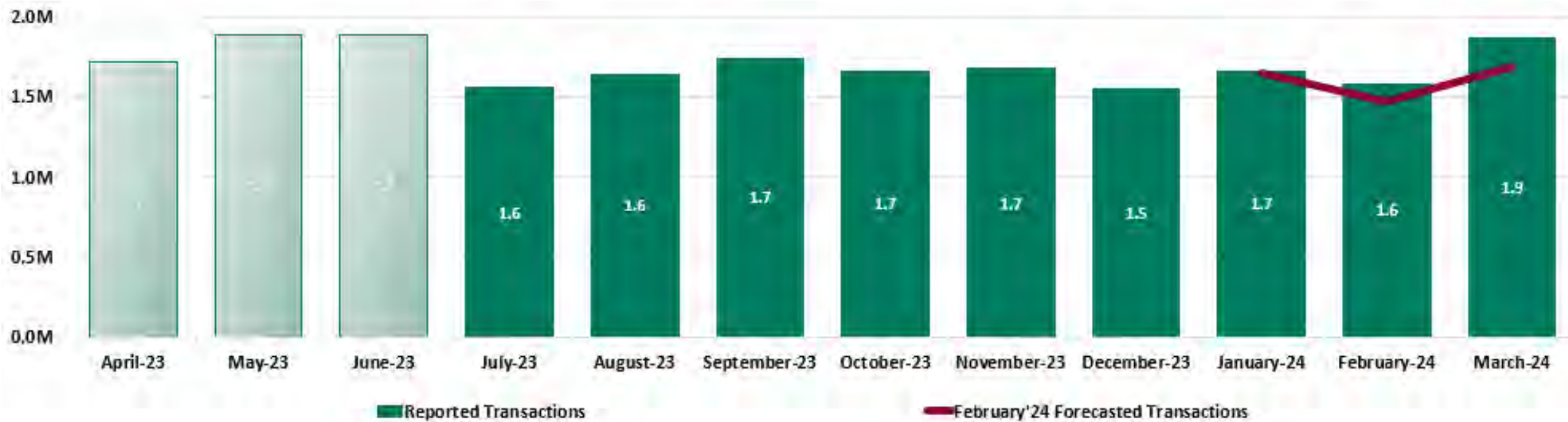
SR 520 Bridge

FY 2024 Q3 toll traffic update in comparison to February 2024 Forecast

Three-month (January through March 2024) 5.1 million toll transactions  **6.4%**, or 0.3 million transactions above the forecast

- FY 2024 (July 2023 through March 2024) nine-month total is 14.9 million toll transactions


SR 520: 12-month April 2023 through March 2024 Toll Transactions (millions)



**Note: Actuals prior to January 2024 are included in the February 2024 forecast. March 2024 Toll Transactions are presented based on preliminary estimate.*

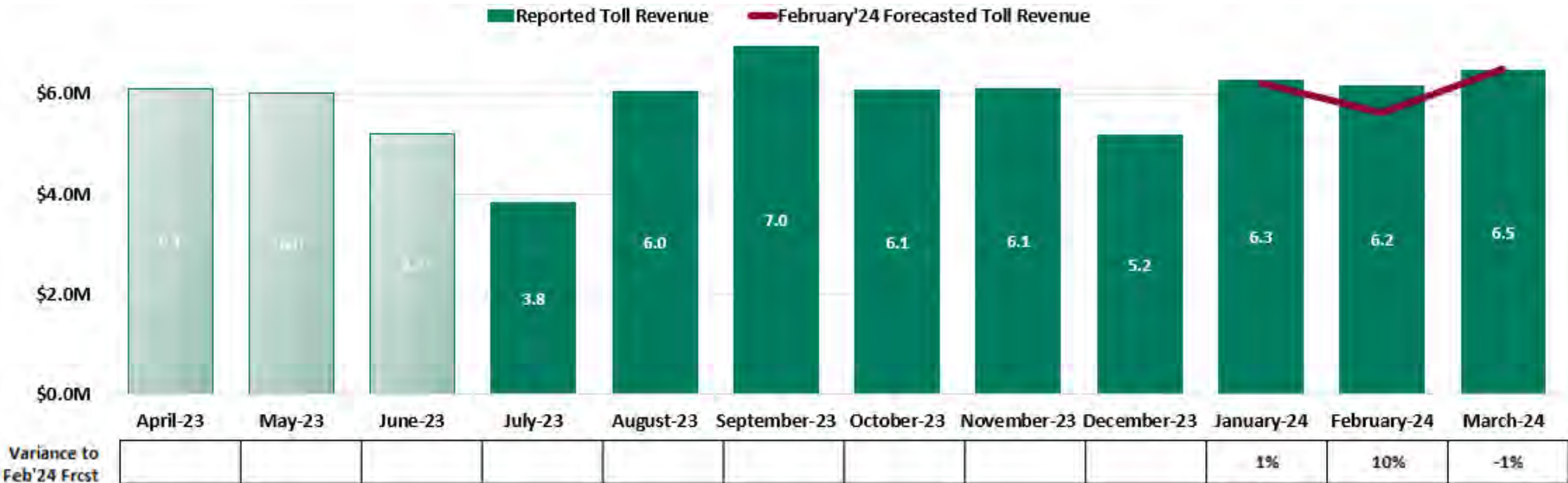
SR 520 Bridge

FY 2024 Q3 toll revenue update in comparison to February 2024 Forecast

Three-month (January through March 2024) toll revenue of \$18.9 million  **3.1%**, or \$0.6 million above the forecast.

- FY 2024 (July 2023 through March 2024) nine-month toll revenue is \$53.1 million


SR 520: 12-month April 2023 through March 2024 Reported Toll Revenue (\$ millions)



*Notes: Actuals prior to January 2024 are included in the February 2024 forecast.

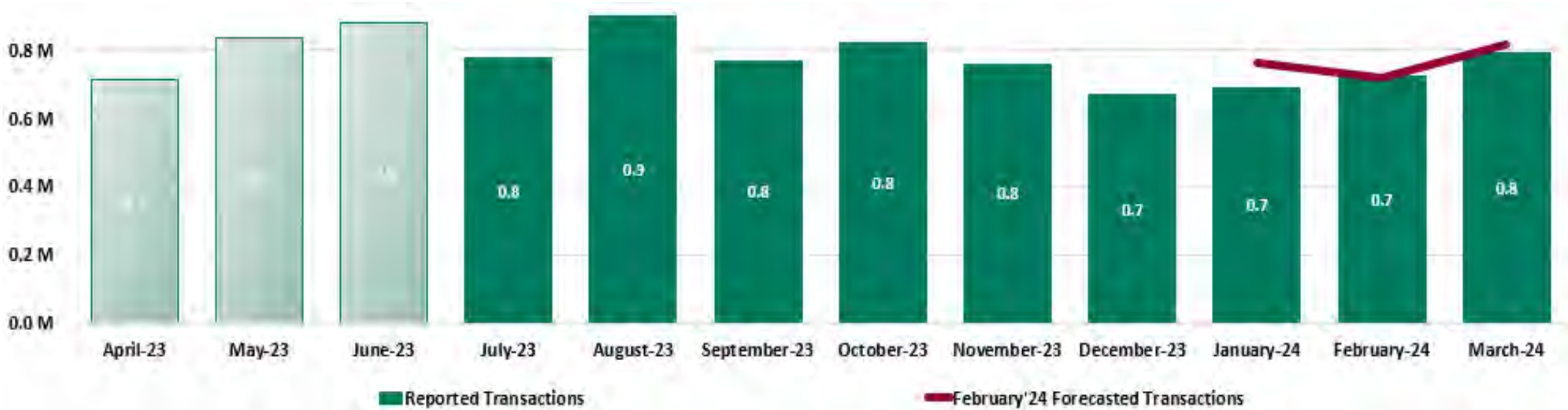
I-405 Express Toll Lanes

FY 2024 Q3 toll traffic update in comparison to February 2024 Forecast

Three-month (January through March 2024) 2.2 million toll transactions  **4.2%**, or 0.1 million transactions below the forecast

- FY 2024 (July 2023 through March 2024) nine-month total is 6.9 million toll transactions


I-405 ETLs: 12-month April 2023 through March 2024 Toll Transactions (millions)



**Note: Actuals prior to January 2024 are included in the February 2024 forecast. I-405 ETLs max toll rate and evening hours of operations updates effective March 1, 2024 are incorporated into February forecast. March 2024 Toll Transactions are presented based on preliminary estimate.*

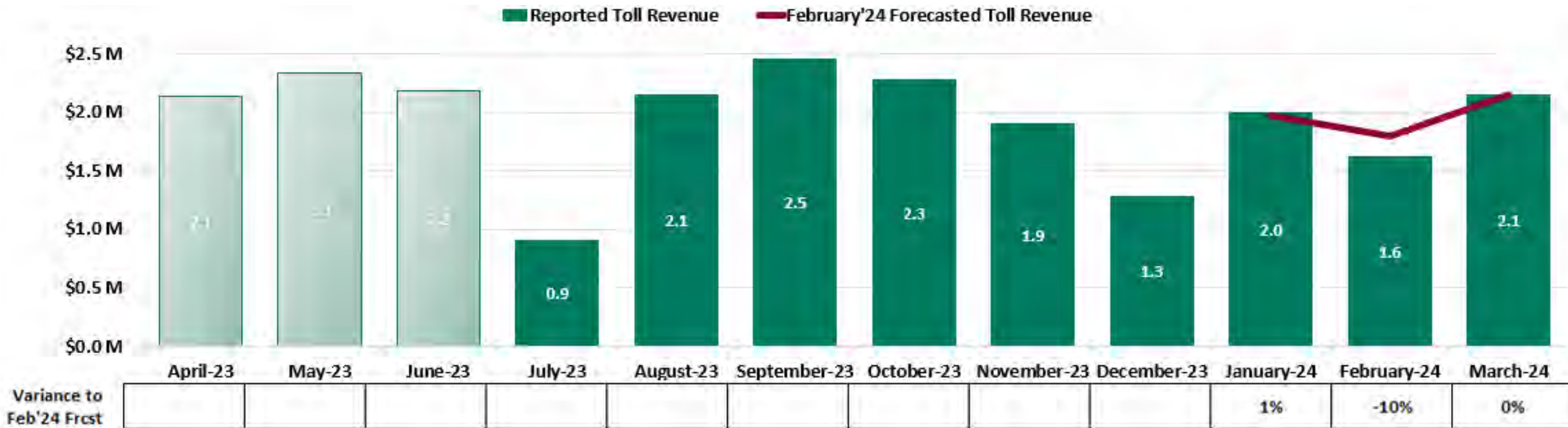
I-405 Express Toll Lanes

FY 2024 Q3 toll revenue update in comparison to February 2024 Forecast

Three-month (January through March 2024) toll revenue of \$5.8 million  **2.7%**, or \$158,000 below the forecast.

- FY 2024 (July 2023 through March 2024) nine-month toll revenue is \$16.7 million


I-405 ETLs: 12-month April 2023 through March 2024 Reported Toll Revenue (\$ millions)



*Notes: Actuals prior to January 2024 are included in the February 2024 forecast. I-405/ ETLs max toll rate and evening hours of operations updates effective March 1, 2024 are incorporated into February forecast.

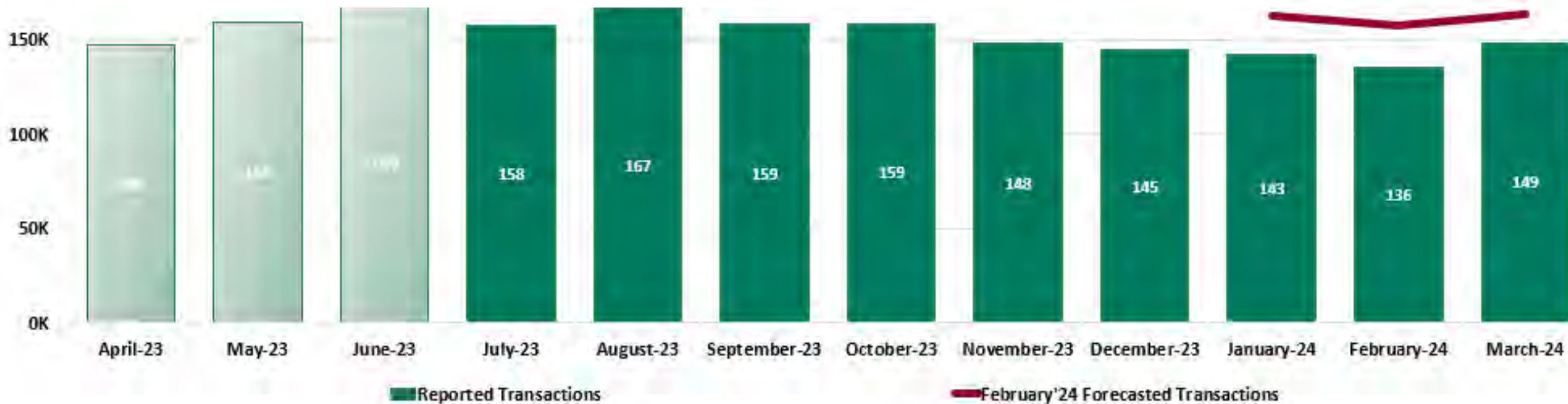
SR 167 HOT lanes

FY 2024 Q3 toll traffic update in comparison to February 2024 Forecast

Three-month (January through March 2024) 0.4 million toll transactions  **12.0%**, or 58,000 transactions below the forecast

- FY 2024 (July 2023 through March 2024) nine-month total is 1.4 million toll transactions


SR 167: 12-month April 2023 through March 2024 Toll Transactions (thousands)



**Note: Actuals prior to January 2024 are included in the February 2024 forecast. SR 167 HOT lanes max and min toll rates and evening hours of operations updates effective March 1, 2024 are incorporated into February forecast. March 2024 Toll Transactions are presented based on preliminary estimate.*

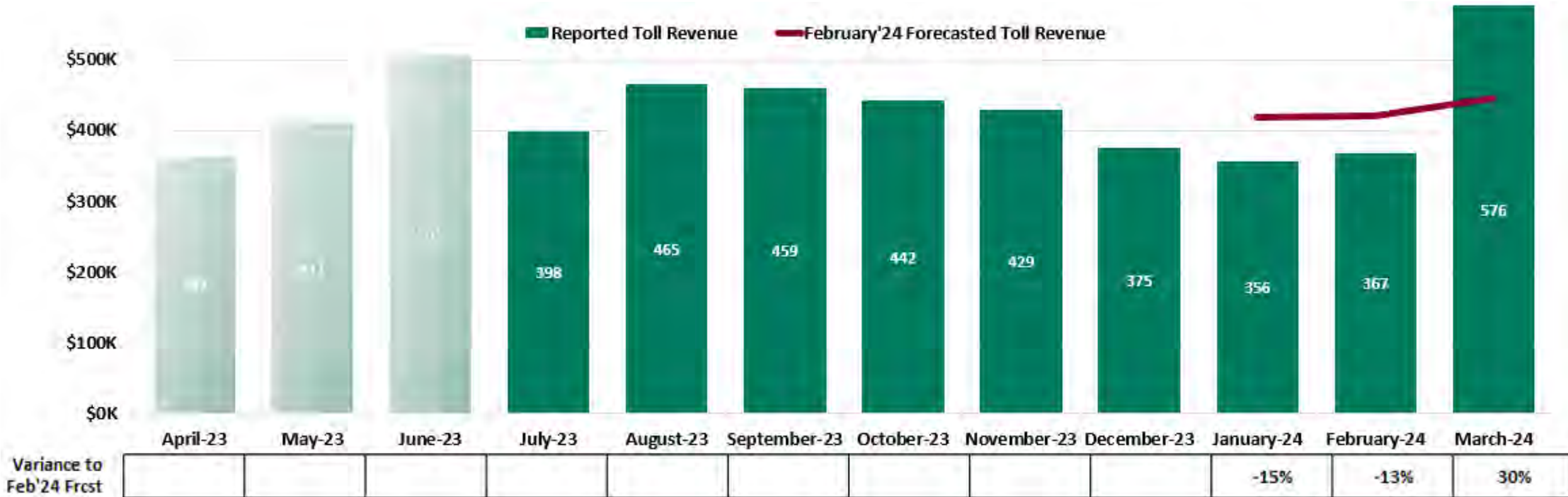
SR 167 HOT lanes

FY 2024 Q3 toll revenue update in comparison to February 2024 Forecast

Three-month (January through March 2024) toll revenue of \$1.3 million  **1.2%**, or \$15,000 above the forecast.

- FY 2024 (July 2023 through March 2024) nine-month toll revenue is \$3.9 million


SR 167: 12-month April 2023 through March 2024 Reported Toll Revenue (\$ thousands)



**Notes: Actuals prior to January 2024 are included in the February 2024 forecast. SR 167 HOT lanes max and min toll rates and evening hours of operations updates effective March 1, 2024 are incorporated into February forecast.*

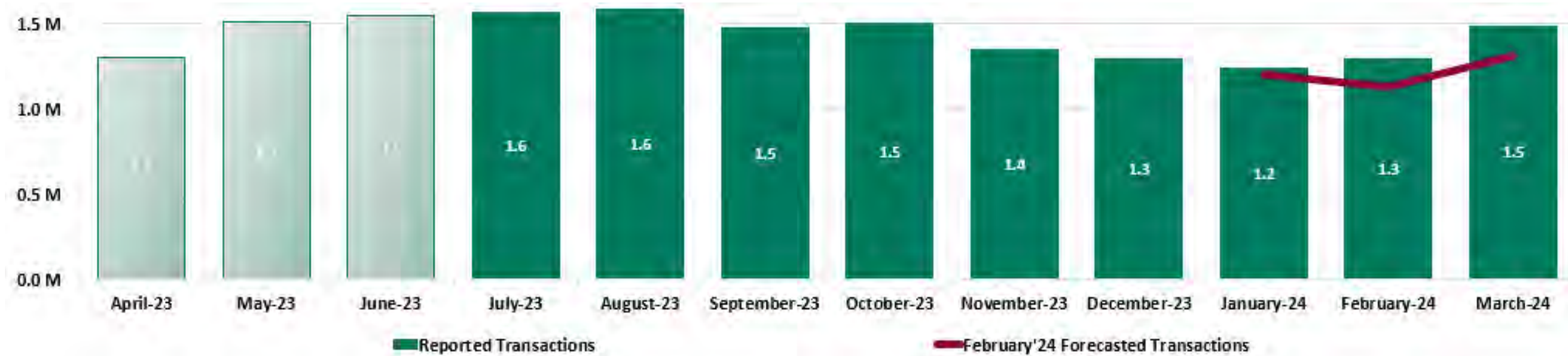
SR 99 Tunnel

FY 2024 Q1 toll traffic update in comparison to February 2024 Forecast

Three-month (January through March 2024) 4.0 million toll transactions  **10.4%**, or 0.4 million transactions above the forecast

- FY 2024 (July 2023 through March 2024) nine-month total is 12.8 million toll transactions

SR 99: 12-month April 2023 through March 2024 Toll Transactions (millions)



**Note: Actuals prior to January 2024 are included in the February 2024 forecast. March 2024 Toll Transactions are presented based on preliminary estimate.*

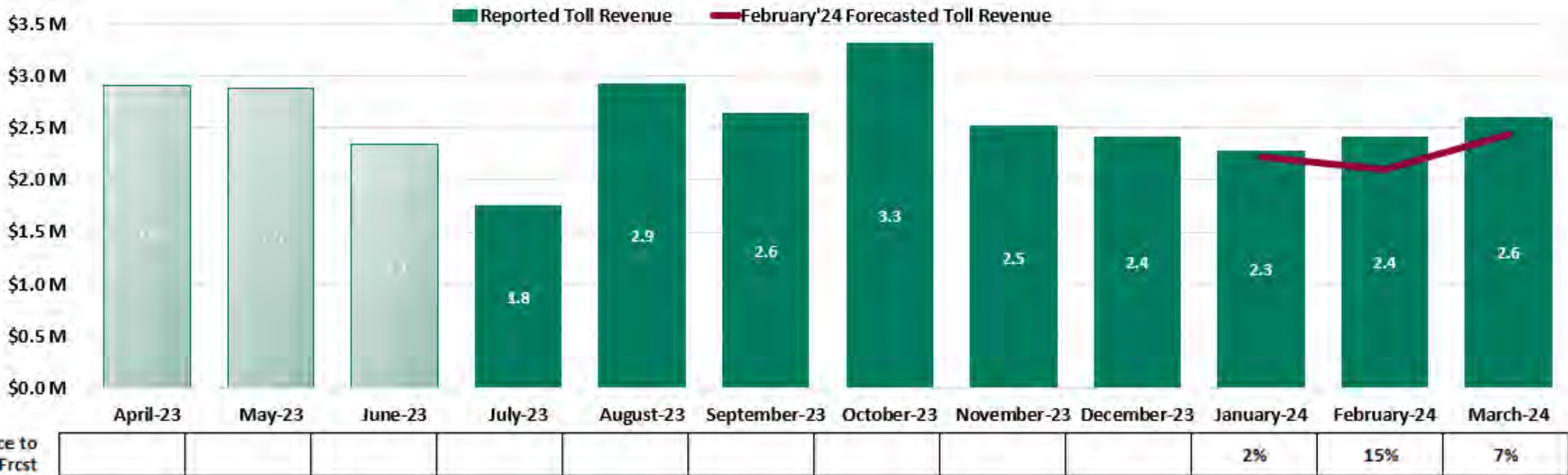
SR 99 Tunnel

FY 2024 Q3 toll revenue update in comparison to February 2024 Forecast

Three-month (January through March 2024) toll revenue of \$7.3 million  **7.7%**, or \$0.5 million above the forecast.

- FY 2024 (July 2023 through March 2024) nine-month toll revenue is \$22.8 million

SR 99: 12-month April 2023 through March 2024 Reported Toll Revenue (\$ millions)



*Notes: Actuals prior to January 2024 are included in the February 2024 forecast.

Questions?

For additional information, please contact:

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