


Toll Facilities

**FY 2024 Q4
(April through June 2024)**

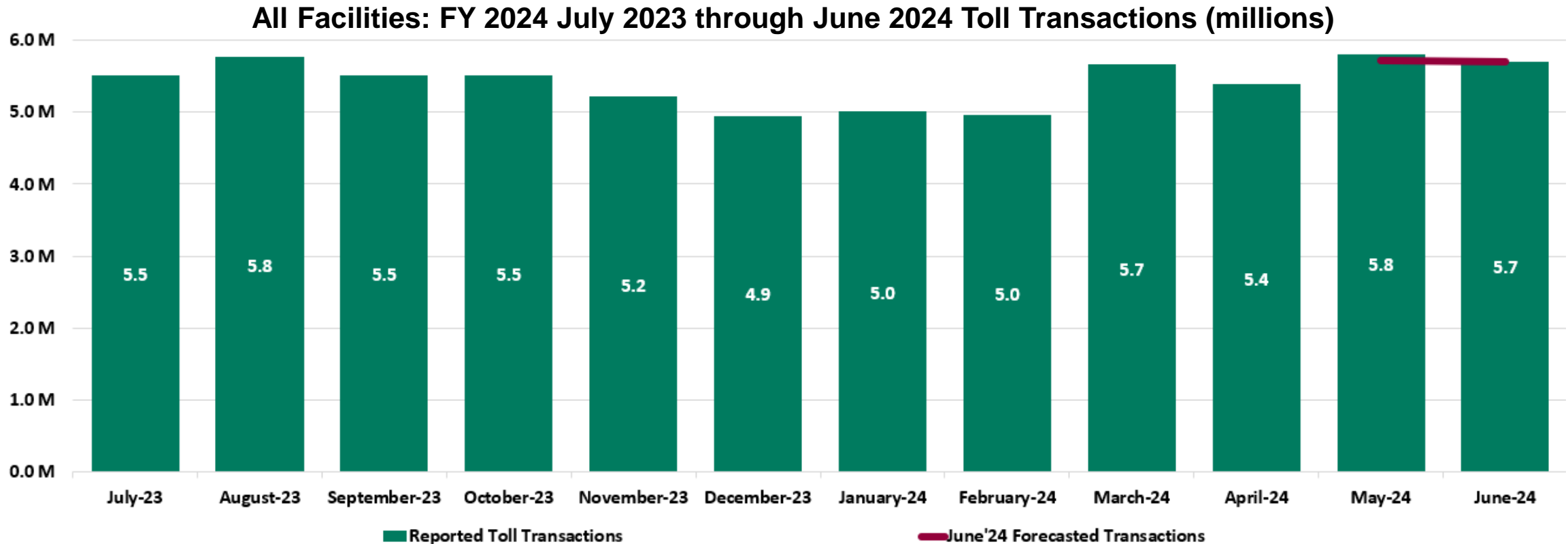
Traffic and Revenue Update

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

FY 2024 Q4 Toll Traffic update in comparison to June 2024 Forecast


Total **Three-month** (April through June 2024) 16.9 million toll transactions  **0.5%**, or 0.1 million transactions above the forecast

- FY 2024 (July 2023 through June 2024) total is 64.9 million toll transactions



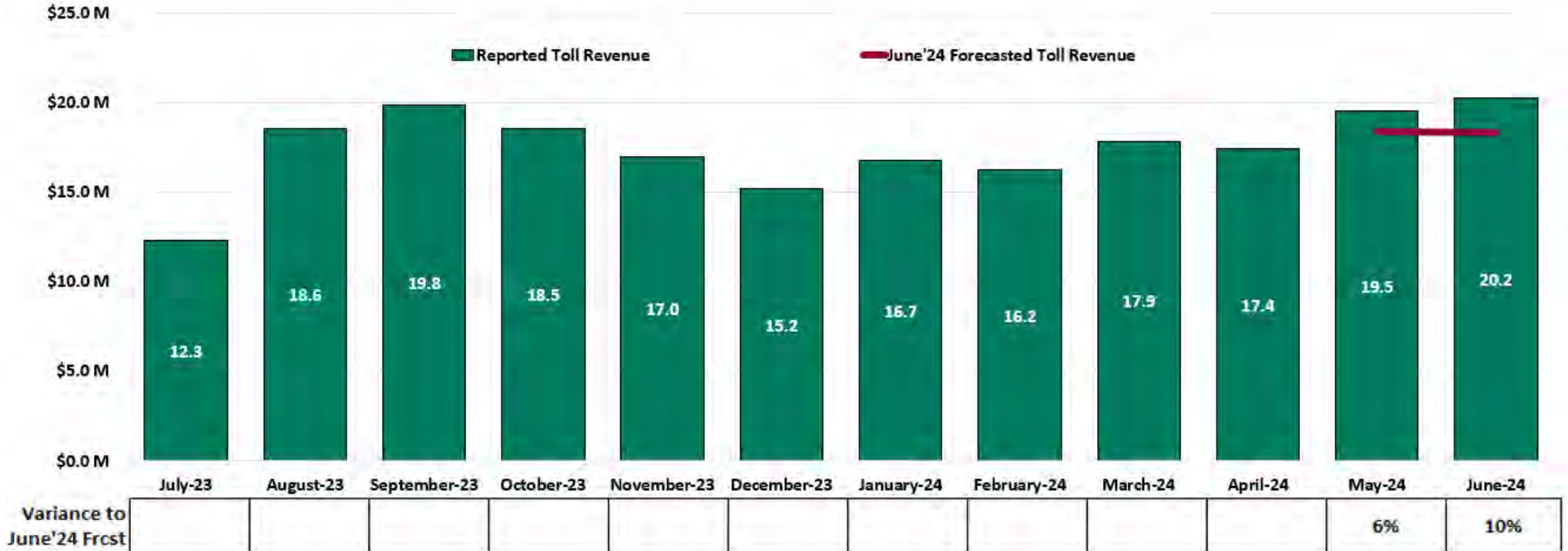
**Note: Actuals prior to May 2024 are included in the June 2024 Forecast. I-405/SR 167 ETLs max and min toll rates and evening hours of operations updates effective March 1, 2024 are incorporated into the June 2024 Forecast*

FY 2024 Q4 Toll Revenue update in comparison to June 2024 Forecast

Total **Three-month** (April through June 2024) toll revenue of \$57.2 million  **5.6%**, or \$ 3.0 million above the forecast

- FY 2024 (July 2023 through June 2024) total toll revenue is \$209.4 million

All Facilities: FY 2024 July 2023 through June 2024 Toll Revenue (\$ millions)



**Notes: Actuals prior to May 2024 are included in the June 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 the June 2024 Forecast*

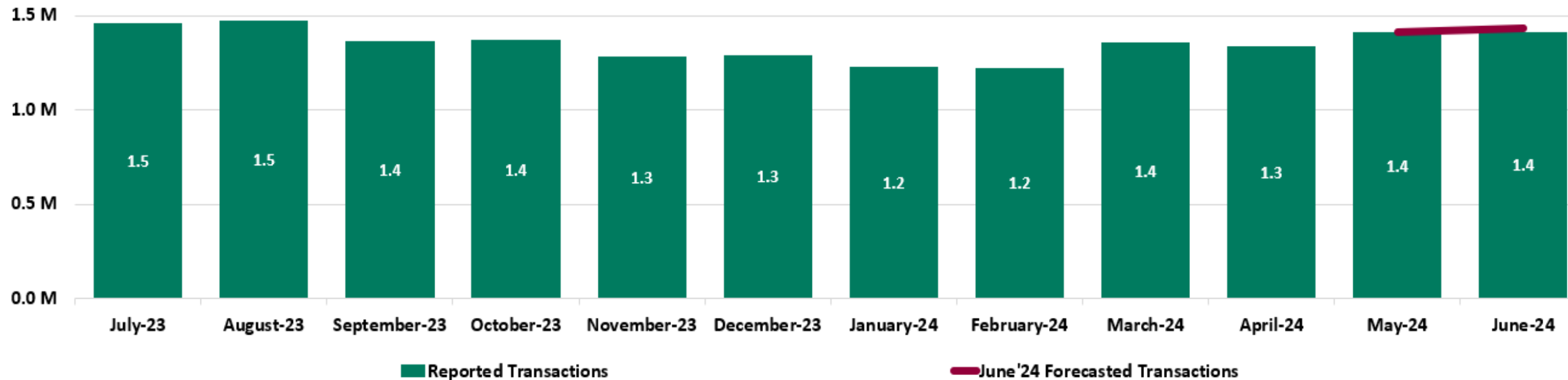
Tacoma Narrows Bridge

FY 2024 Q4 toll traffic update in comparison to June 2024 Forecast

Three-month (April through June 2024) 4.1 million toll transactions  **0.7%**, or 29,000 transactions below the forecast

- FY 2024 (July 2023 through June 2024) total is 16.2 million toll transactions


TNB: FY 2024 July 2023 through June 2024 Toll Transactions (millions)



*Note: Actuals prior to May 2024 are included in the June 2024 Forecast.

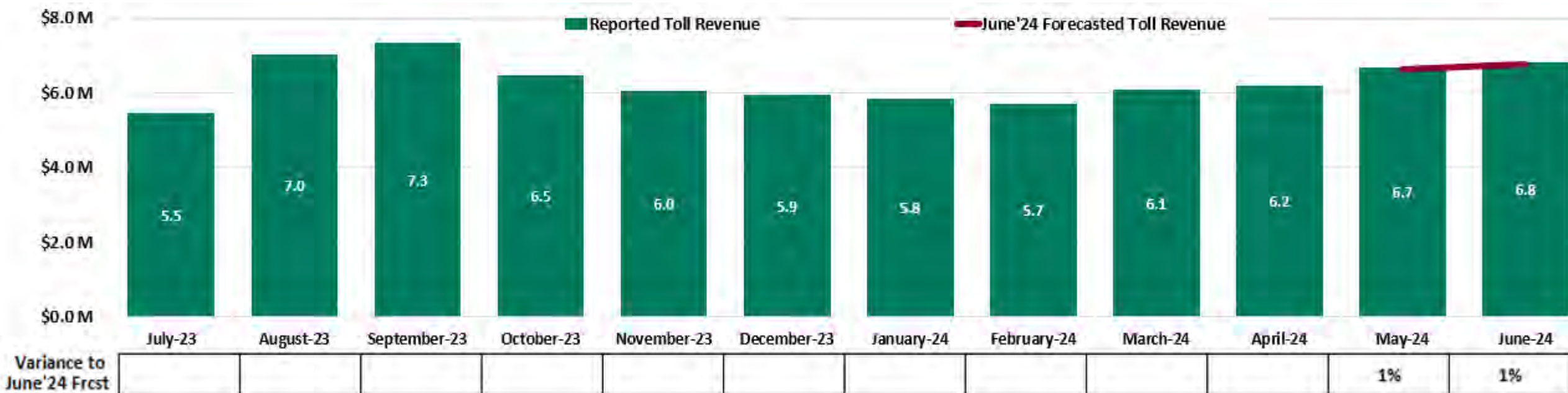
Tacoma Narrows Bridge

FY 2024 Q4 toll revenue update in comparison to June 2024 Forecast

Three-month (April through June 2024) toll revenue of \$19.7 million  **0.5%**, or \$0.1 million above the forecast

- FY 2024 (July 2023 through June 2024) total toll revenue is \$75.4 million

TNB: FY 2024 July 2023 through June 2024 Reported Toll Revenue (\$ millions)



*Notes: Actuals prior to May 2024 are included in the June 2024 Forecast.

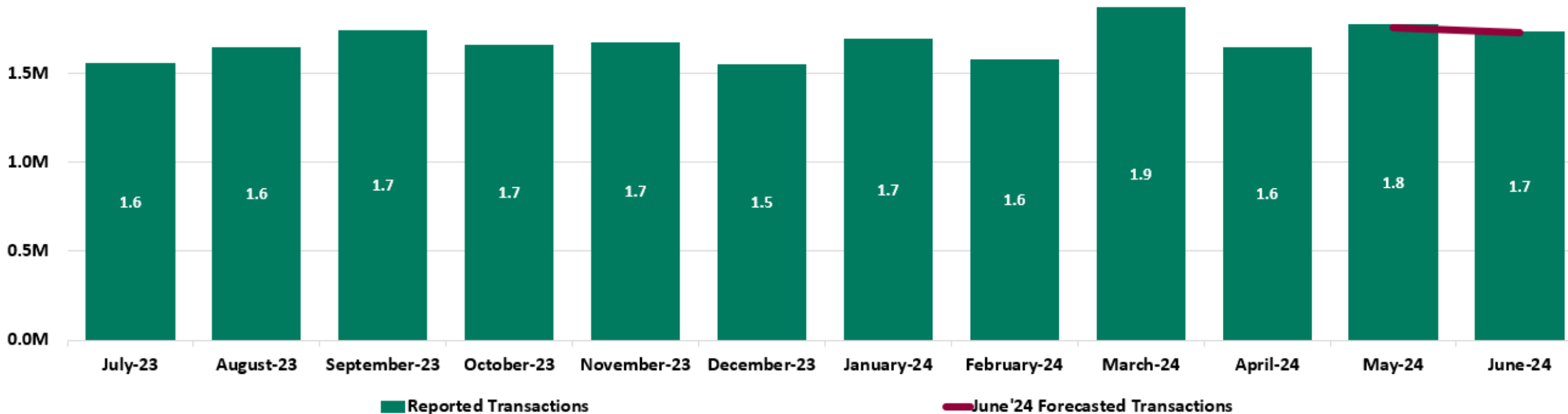
SR 520 Bridge

FY 2024 Q4 toll traffic update in comparison to June 2024 Forecast

Three-month (April through June 2024) 5.2 million toll transactions  **0.4%**, or 23,000 transactions above the forecast

- FY 2024 (July 2023 through June 2024) total is 20.1 million toll transactions


SR 520: FY 2024 July 2023 through June 2024 Toll Transactions (millions)



*Note: Actuals prior to May 2024 are included in the June 2024 Forecast.

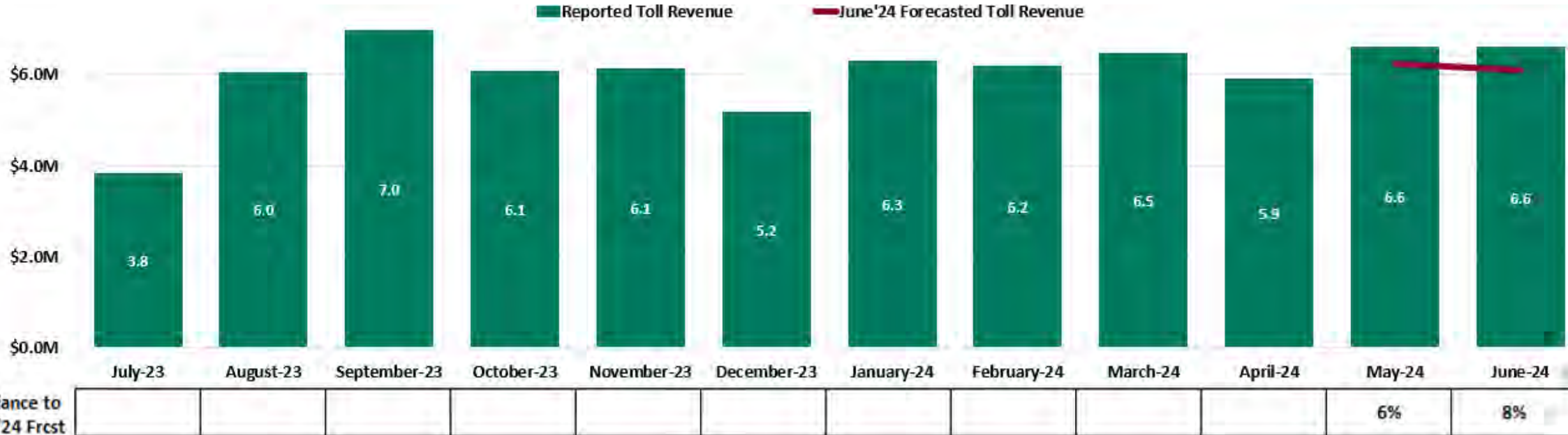
SR 520 Bridge

FY 2024 Q4 toll revenue update in comparison to June 2024 Forecast

Three-month (April through June 2024) toll revenue of \$19.1 million  **4.8%**, or \$0.9 million above the forecast.

- FY 2024 (July 2023 through June 2024) total toll revenue is \$72.2 million

SR 520: FY 2024 July 2023 through June 2024 Reported Toll Revenue (\$ millions)



*Notes: Actuals prior to May 2024 are included in the June 2024 Forecast.

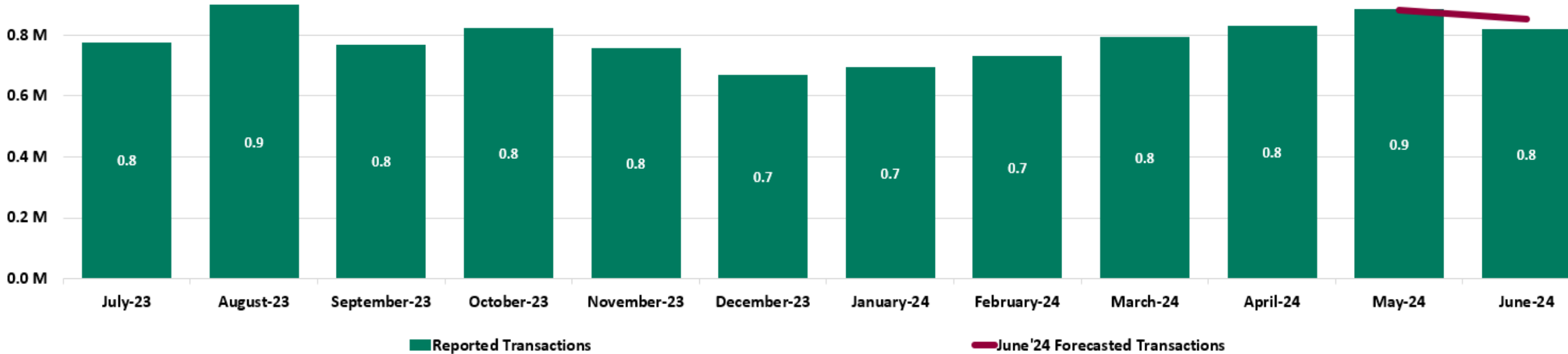
I-405 Express Toll Lanes

FY 2024 Q4 toll traffic update in comparison to June 2024 Forecast

Three-month (April through June 2024) 2.5 million toll transactions  **1.4%**, or 37,000 transactions below the forecast

- FY 2024 (July 2023 through June 2024) total is 9.4 million toll transactions


I-405 ETLs: FY 2024 July 2023 through June 2024 Toll Transactions (millions)



**Note: Actuals prior to May 2024 are included in the June 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 the June 2024 Forecast.*

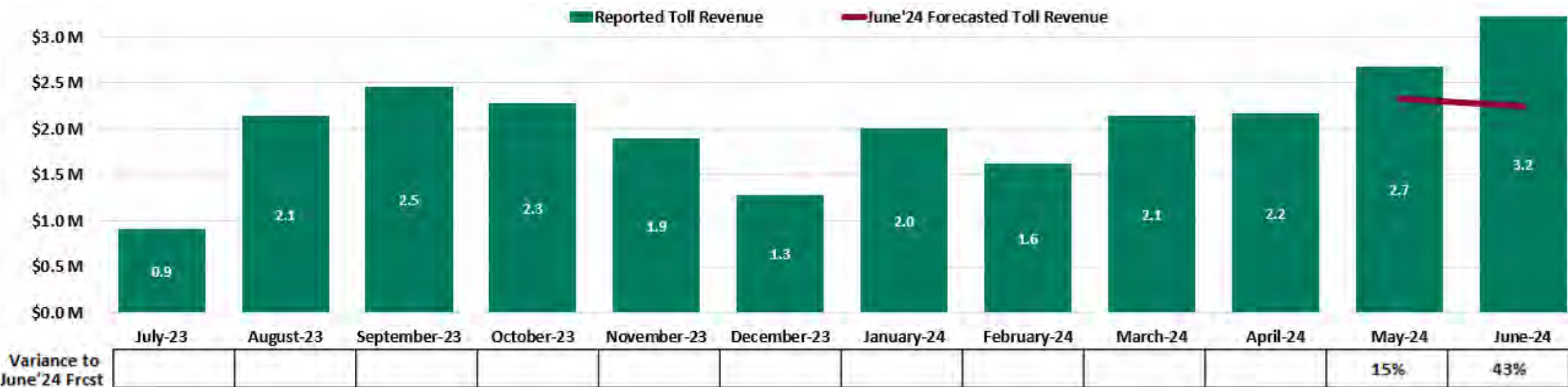
I-405 Express Toll Lanes

FY 2024 Q4 toll revenue update in comparison to June 2024 Forecast

Three-month (April through June 2024) toll revenue of \$8.1 million  **19.6%**, or \$1.3 million above the forecast.

- FY 2024 (July 2023 through June 2024) total toll revenue is \$24.8 million

I-405 ETLs: FY 2024 July 2023 through June 2024 Reported Toll Revenue (\$ millions)



*Notes: Actuals prior to May 2024 are included in the June 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 the June 2024 Forecast.

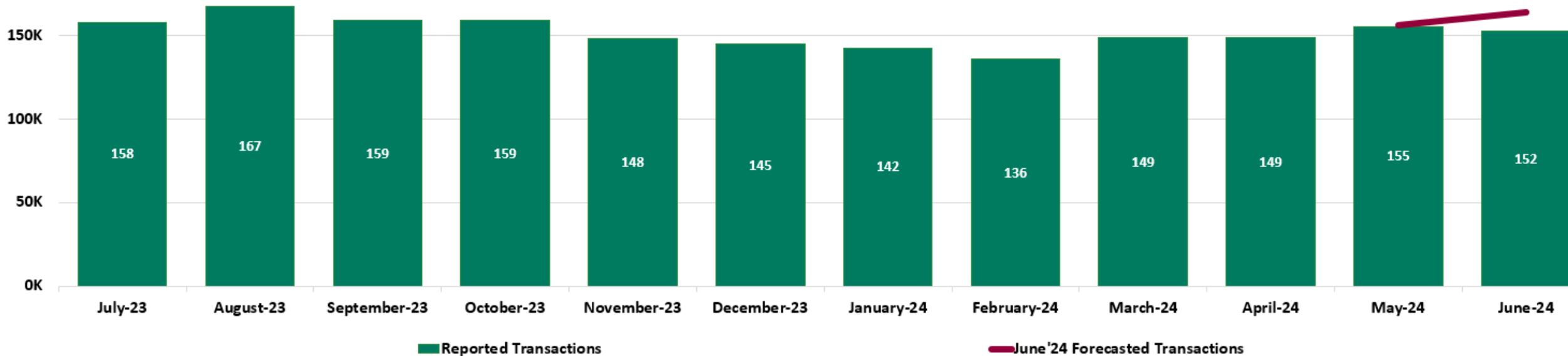
SR 167 HOT lanes

FY 2024 Q4 toll traffic update in comparison to June 2024 Forecast

Three-month (April through June 2024) 0.5 million toll transactions  **2.6%**, or 12,000 transactions below the forecast

- FY 2024 (July 2023 through June 2024) total is 1.8 million toll transactions

SR 167: FY 2024 July 2023 through June 2024 Toll Transactions (thousands)



**Note: Actuals prior to May 2024 are included in the June 2024 Forecast. SR 167 HOT lanes max and min toll rates and evening hours of operations updates effective March 1, 2024 are incorporated into the June Forecast.*

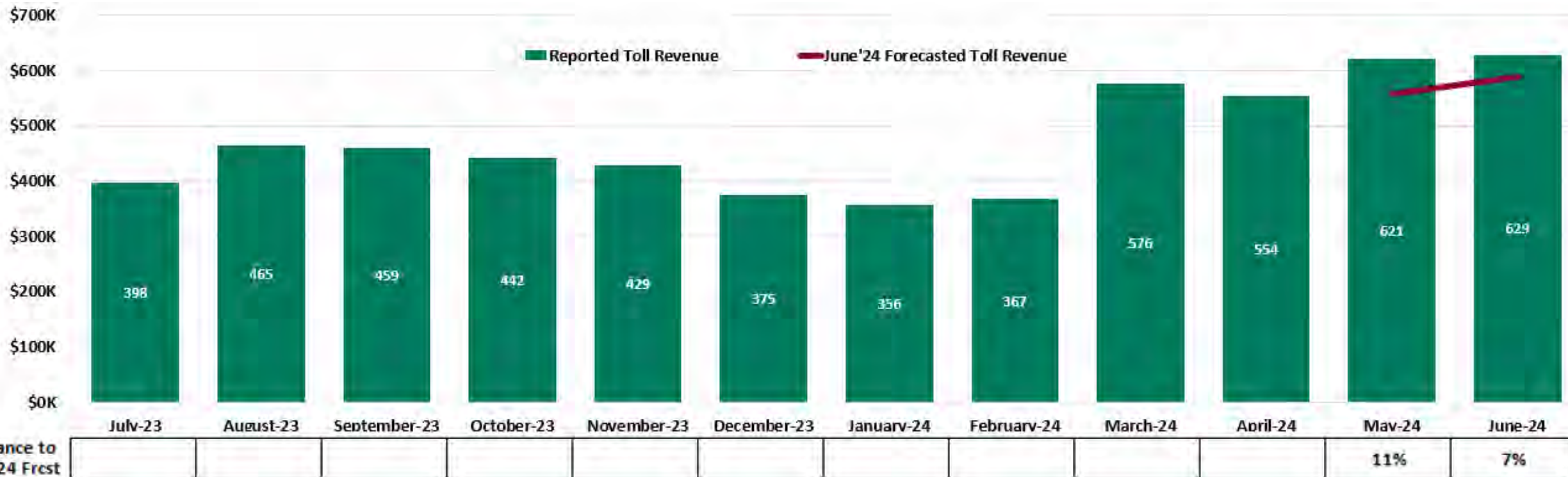
SR 167 HOT lanes

FY 2024 Q4 toll revenue update in comparison to June 2024 Forecast

Three-month (April through June 2024) toll revenue of \$1.8 million  **6.1%**, or \$0.1 million above the forecast.

- FY 2024 (July 2023 through June 2024) total toll revenue is \$5.7 million

SR 167: FY 2024 July 2023 through June 2024 Reported Toll Revenue (\$ thousands)



**Notes: Actuals prior to May 2024 are included in the June 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 the June 2024 Forecast.*

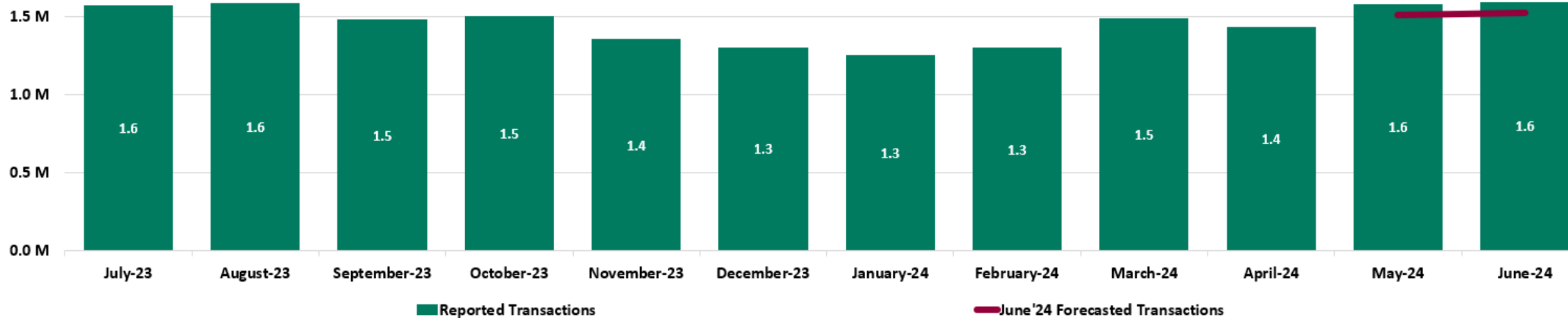
SR 99 Tunnel

FY 2024 Q4 toll traffic update in comparison to June 2024 Forecast

Three-month (April through June 2024) 4.6 million toll transactions  **3.1%**, or 0.1 million transactions above the forecast

- FY 2024 (July 2023 through June 2024) total is 17.4 million toll transactions

SR 99: FY 2024 July 2023 through June 2024 Toll Transactions (millions)



*Note: Actuals prior to May 2024 are included in the June 2024 Forecast.

SR 99 Tunnel

FY 2024 Q4 toll revenue update in comparison to June 2024 Forecast

Three-month (April through June 2024) toll revenue of \$8.6 million  **7.9%**, or \$0.6 million above the forecast.

- FY 2024 (July 2023 through June 2024) total toll revenue is \$31.4 million

SR 99: FY 2024 July 2023 through June 2024 Reported Toll Revenue (\$ millions)



*Notes: Actuals prior to May 2024 are included in the June 2024 forecast.

Questions?

For additional information, please contact:

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