


Toll Facilities

**FY 2025 Q1
(July through September 2024)**

Traffic and Revenue Update

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Washington State Department of Transportation
Washington State Transportation Commission Meeting
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FY 2025 Q1 Toll Traffic update in comparison to September 2024 Forecast

Total **Three-month** (July through September 2024) 17.4 million toll transactions  **0.7%**, or 0.1 million transactions above the forecast


- September 2024 total toll transactions  2.4% above the forecast

All Facilities: October 2023 through September 2024 Toll Transactions (millions)



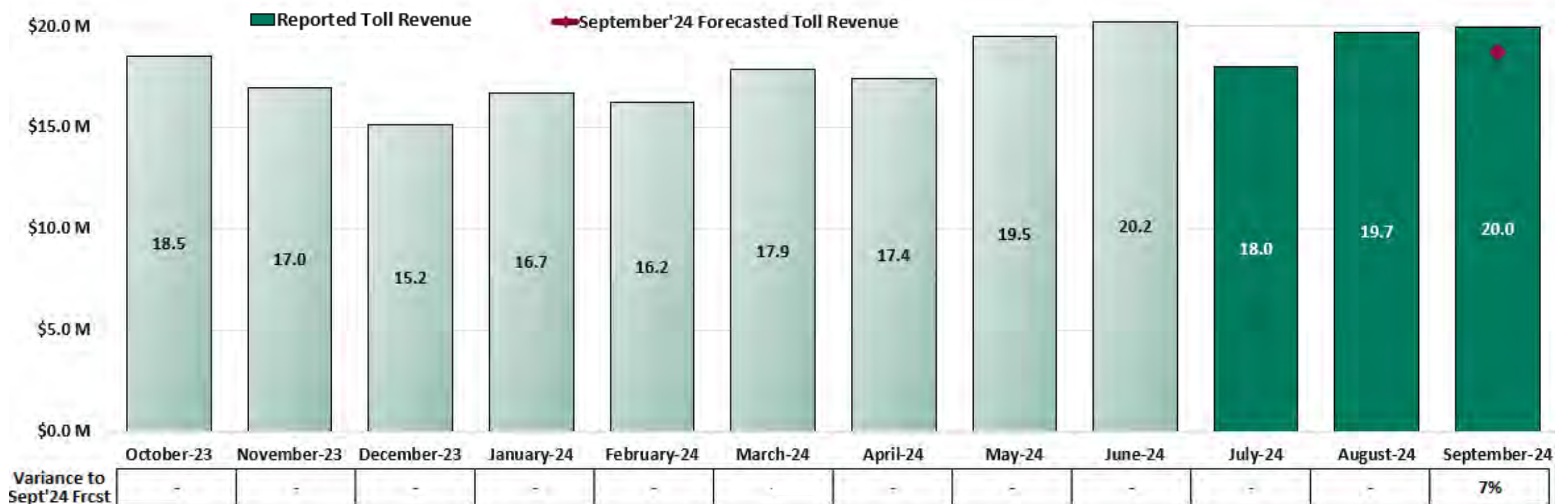
**Note: Actuals prior to September 2024 are included in the September 2024 Forecast.*

FY 2025 Q1 Toll Revenue update in comparison to September 2024 Forecast

Total **Three-month** (July through September 2024) toll revenue of \$57.7 million  **2.2%**, or \$ 1.2 million above the forecast

- September 2024 total toll revenue  **6.6%** above the forecast

All Facilities: October 2023 through September 2024 Toll Revenue (\$ millions)




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

I-405/SR 167 ETLs max and min toll rates and evening hours of operations updates are effective March 1, 2024. SR 520 10% new toll rates increase are effective August 15, 2024.

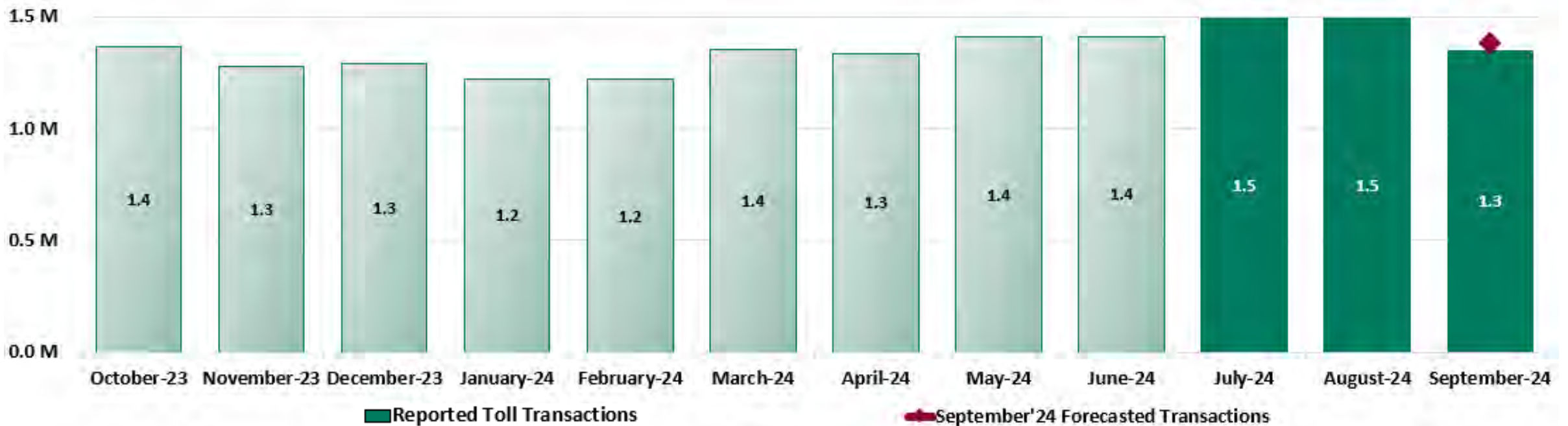
Tacoma Narrows Bridge

FY 2025 Q1 toll traffic update in comparison to September 2024 Forecast

Three-month (July through September 2024) 4.3 million toll transactions  **0.8%**, or 34,000 transactions below the forecast

- September 2024 toll transactions  2.5% below the forecast


TNB: October 2023 through September 2024 Toll Transactions (millions)



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

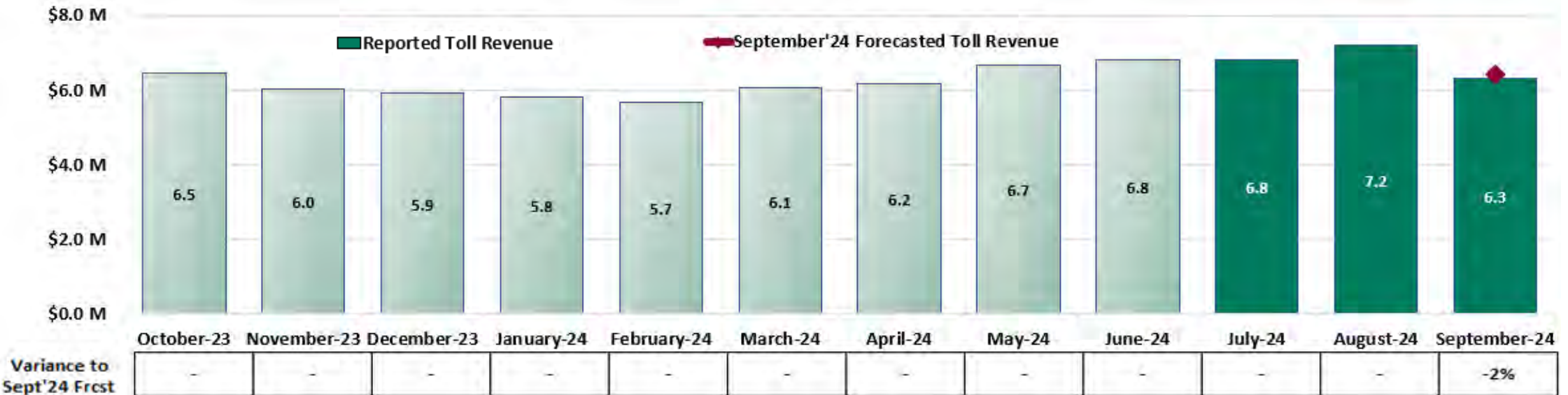
Tacoma Narrows Bridge

FY 2025 Q1 toll revenue update in comparison to September 2024 Forecast

Three-month (July through September 2024) toll revenue of \$20.4 million  **0.5%**, or \$0.1 million below the forecast

- September 2024 toll revenue  1.5% below the forecast


TNB: October 2023 through September 2024 Reported Toll Revenue (\$ millions)



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

SR 520 Bridge

FY 2025 Q1 toll traffic update in comparison to September 2024 Forecast

Three-month (July through September 2024) 5.2 million toll transactions  **2.9%**, or 0.1 million transactions above the forecast

- September 2024 toll transactions  9.3% above the forecast


SR 520: October 2023 through September 2024 Toll Transactions (millions)



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

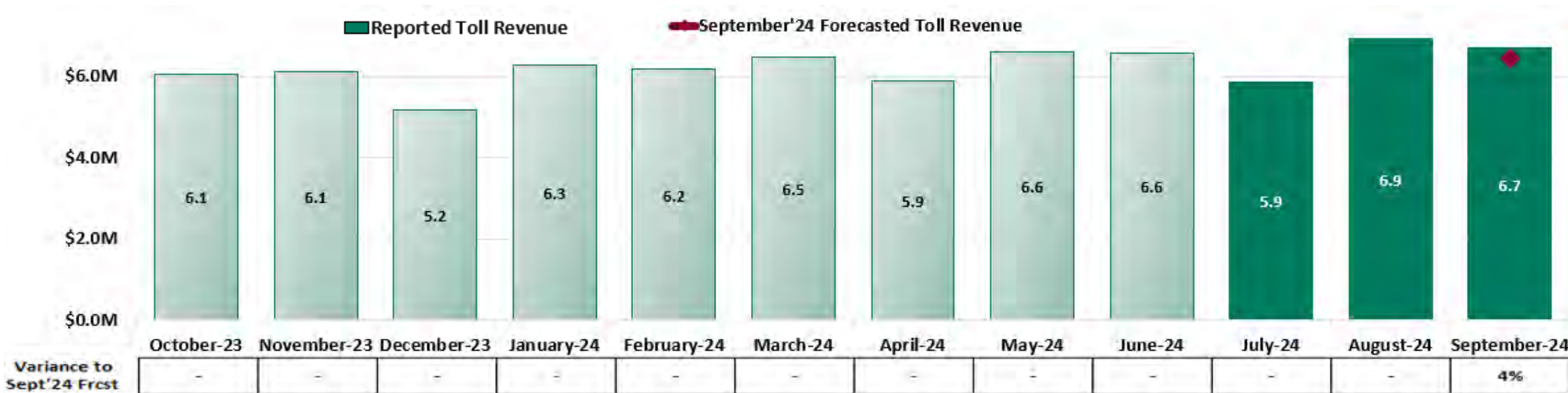
SR 520 Bridge

FY 2025 Q1 toll revenue update in comparison to September 2024 Forecast

Three-month (July through September 2024) toll revenue of \$19.5 million  **1.5%**, or \$0.3 million above the forecast.

- September 2024 toll revenue  4.4% above the forecast


SR 520: October 2023 through September 2024 Reported Toll Revenue (\$ millions)



*Notes: : Actuals prior to September 2024 are included in the September 2024 Forecast. SR 520 10% new toll rates increase are effective August 15, 2024

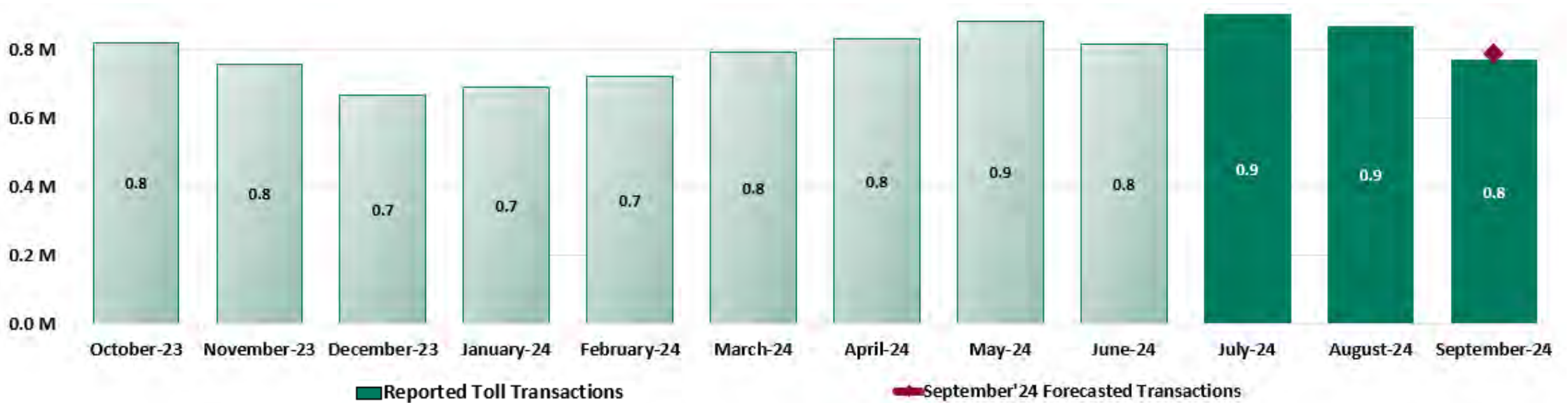
I-405 Express Toll Lanes

FY 2025 Q1 toll traffic update in comparison to September 2024 Forecast

Three-month (July through September 2024) 2.5 million toll transactions  **0.8%**, or 20,000 transactions below the forecast

- September 2024 toll transactions  2.5% below the forecast


I-405 ETLs: October 2023 through September 2024 Toll Transactions (millions)




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

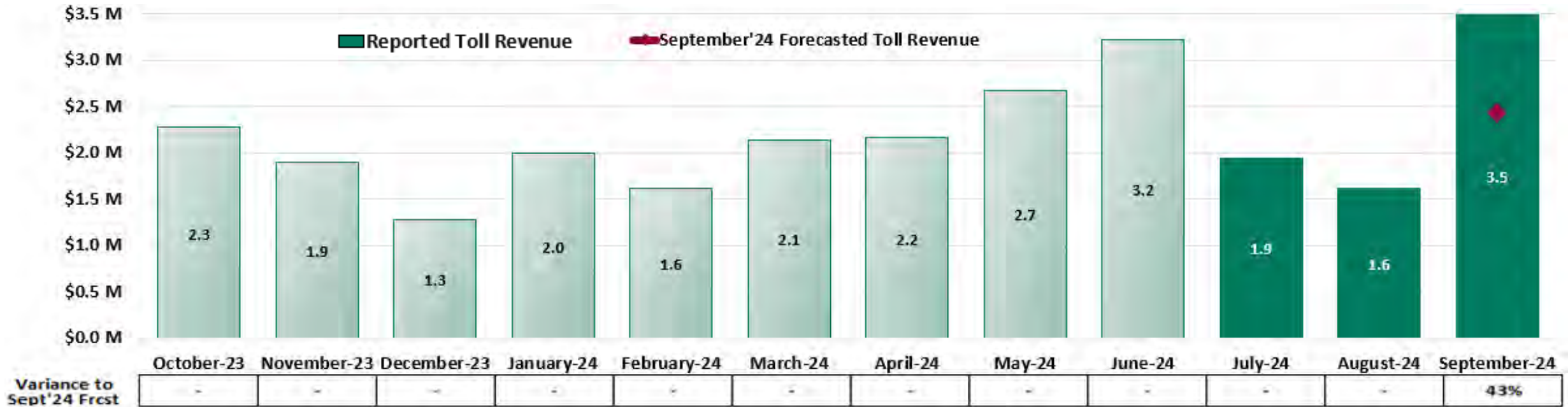
I-405 Express Toll Lanes

FY 2025 Q1 toll revenue update in comparison to September 2024 Forecast

Three-month (July through September 2024) toll revenue of \$7.1 million  **17.4%**, or \$1.0 million above the forecast.

- September 2024 toll revenue is  **43.0%** above the forecast


I-405 ETLs: October 2023 through September 2024 Reported Toll Revenue (\$ millions)



**Notes: Actuals prior to September 2024 are included in the September 2024 Forecast. I-405/SR 167 ETLs max and min toll rates and evening hours of operations updates are effective March 1, 2024. August related Toll Revenues were processed in September.*

SR 167 HOT lanes

FY 2025 Q1 toll traffic update in comparison to September 2024 Forecast

Three-month (July through September 2024) 0.5 million toll transactions  **2.5%**, or 12,000 transactions below the forecast

- September 2024 toll transactions  7.6% below the forecast


SR 167: October 2023 through September 2024 Toll Transactions (thousands)



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

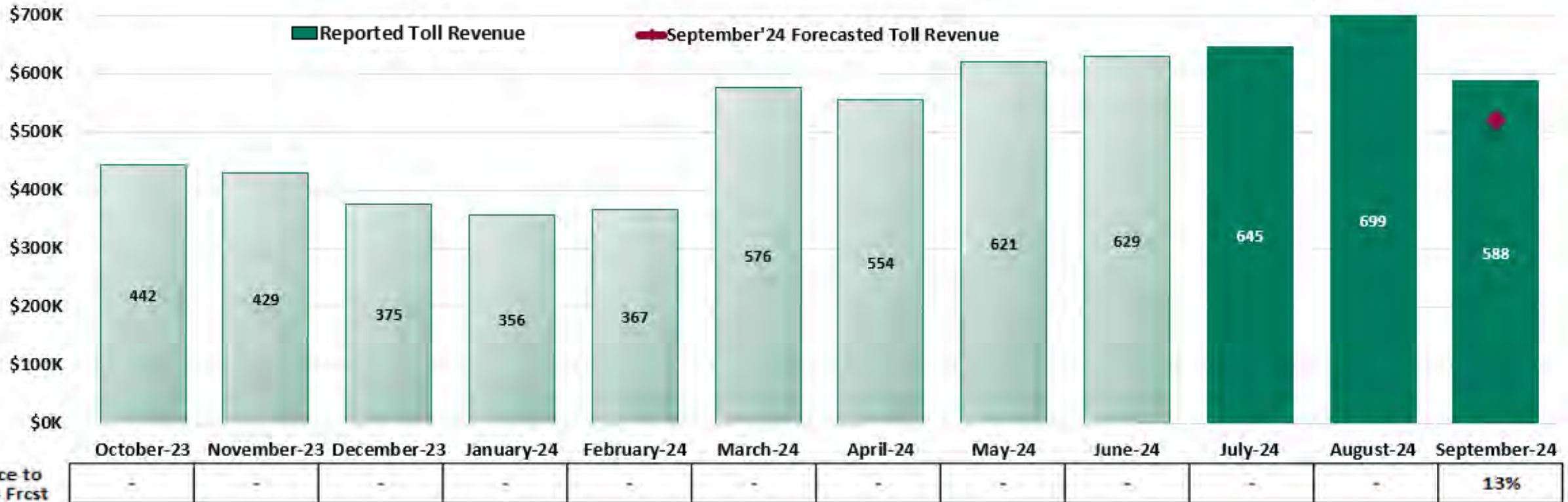
SR 167 HOT lanes

FY 2025 Q1 toll revenue update in comparison to September 2024 Forecast

Three-month (July through September 2024) toll revenue of \$1.9 million  **3.6%**, or \$0.1 million above the forecast.

- September 2024 toll revenue  12.9% above the forecast


SR 167: October 2023 through September 2024 Reported Toll Revenue (\$ thousands)



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

SR 99 Tunnel

FY 2025 Q1 toll traffic update in comparison to September 2024 Forecast

Three-month (July through September 2024) 5.0 million toll transactions  **1.0%**, or 48,000 transactions above the forecast

- September 2024 toll transactions  3.1% above the forecast


SR 99: October 2023 through September 2024 Toll Transactions (millions)



*Note: Actuals prior to September 2024 are included in the September 2024 Forecast

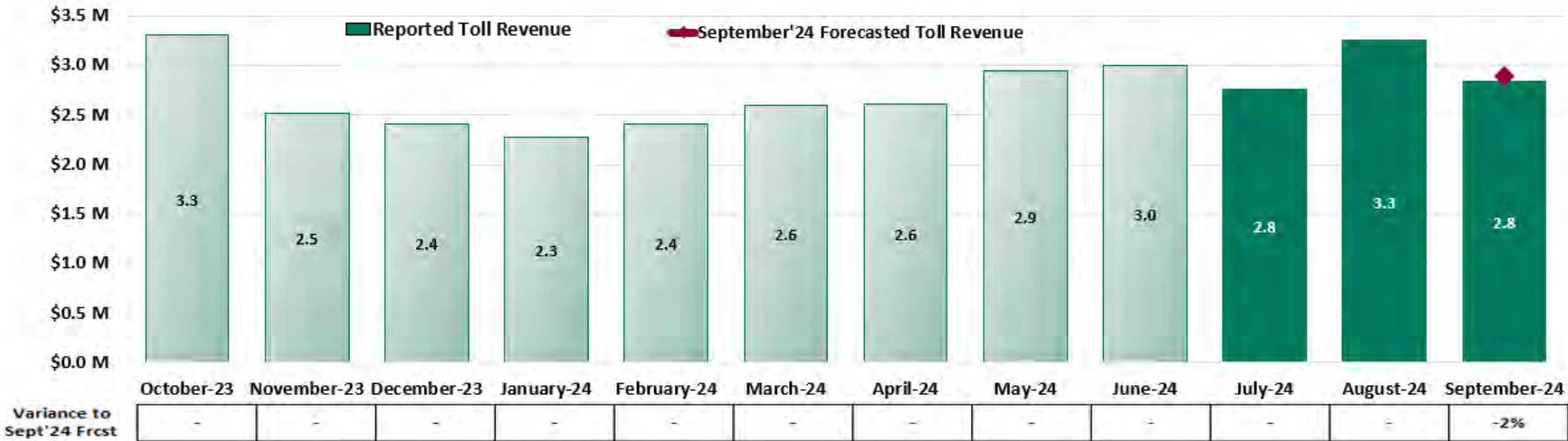
SR 99 Tunnel

FY 2025 Q1 toll revenue update in comparison to September 2024 Forecast

Three-month (July through September 2024) toll revenue of \$8.8 million  **0.6%**, or \$54,000 below the forecast.

- September 2024 toll revenue  1.9% below the forecast

SR 99: October 2023 through September 2024 Reported Toll Revenue (\$ millions)



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

Questions?

For additional information, please contact:

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