

Tacoma Narrows Bridge Rate Setting

Craig J. Stone, P.E.
Assistant Secretary
Toll Division

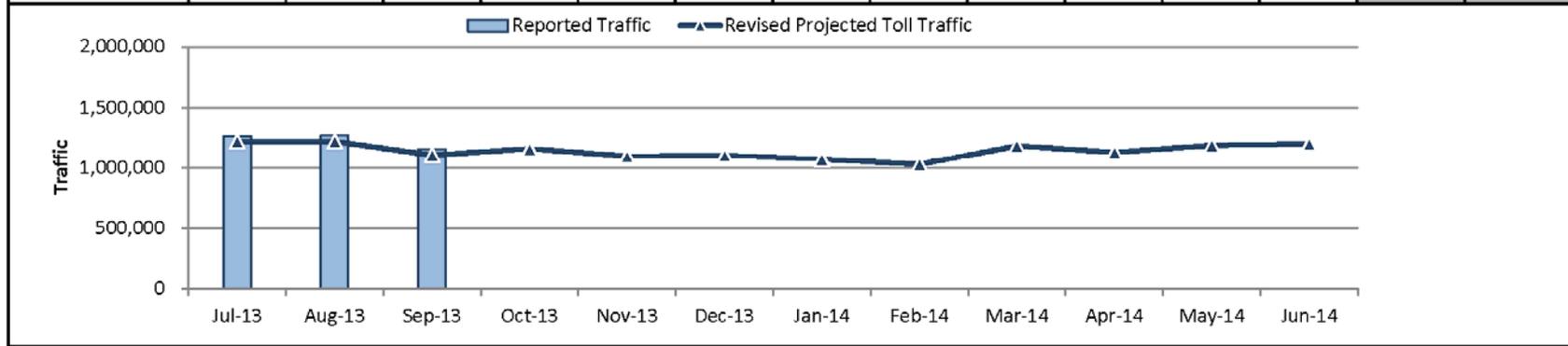
Rob Fellows
Policy and Planning Manager
Toll Division

Washington State Transportation Commission
December 11, 2013

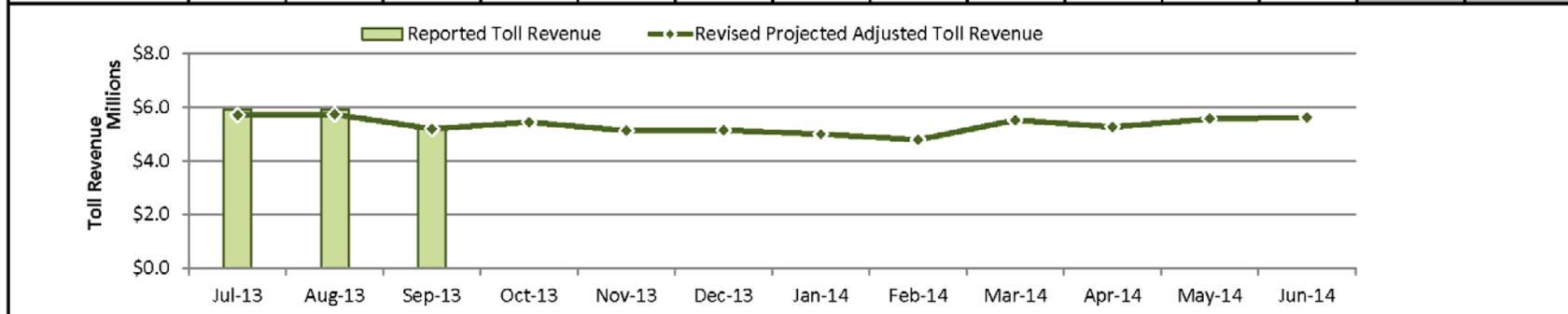
Tacoma Narrows Bridge

Projected and Reported Traffic and Revenue - FY 2014 Q1

TRAFFIC	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	YTD	Annual Total
Original Forecast ¹	1,219,594	1,219,982	1,106,024	1,160,316	1,096,599	1,102,517	1,071,570	1,027,350	1,183,660	1,129,999	1,187,680	1,201,338	3,545,600	13,706,628
Revised Forecast ²	1,219,594	1,219,982	1,106,024	1,160,316	1,096,599	1,102,517	1,071,570	1,027,350	1,183,660	1,129,999	1,187,680	1,201,338	3,545,600	13,706,628
Reported Traffic ^{3,A}	1,265,753	1,270,356	1,157,809	-	-	-	-	-	-	-	-	-	3,693,918	3,693,918
Variance from Original	46,159	50,374	51,785										148,318	148,318
Variance from Revised	46,159	50,374	51,785										148,318	148,318



REVENUE	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	YTD	Annual Total
Original Forecast ¹	\$5,706,032	\$5,727,106	\$5,194,762	\$5,433,390	\$5,120,522	\$5,137,786	\$4,990,034	\$4,783,003	\$5,510,782	\$5,260,819	\$5,554,511	\$5,609,252	\$16,627,900	\$64,028,000
Revised Forecast ⁴	\$5,706,032	\$5,727,106	\$5,194,762	\$5,442,638	\$5,129,237	\$5,146,531	\$4,998,527	\$4,791,144	\$5,520,162	\$5,269,773	\$5,563,965	\$5,618,799	\$16,627,900	\$64,108,676
Reported Revenue ⁶	\$5,912,885	\$5,903,521	\$5,196,745	-	-	-	-	-	-	-	-	-	\$17,013,151	\$17,013,151
Variance from Original	\$206,853	\$176,415	\$1,983										\$385,251	\$385,251
Variance from Revised	\$206,853	\$176,415	\$1,983										\$385,251	\$385,251



For questions or further information...

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