

SR 520 Bridge Rate Setting

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Washington State Transportation Commission
March 15, 2016

Presentation Outline

Objective: Present FY 2017 toll rate scenario results

- Rate setting timeline
- Review of scenarios and preference for Scenario 2 toll schedule
- Multi-step options for arriving at Scenario 2 toll rates and analysis results
- Tolling Subcommittee recommendation

SR 520 Rate Setting Timeline

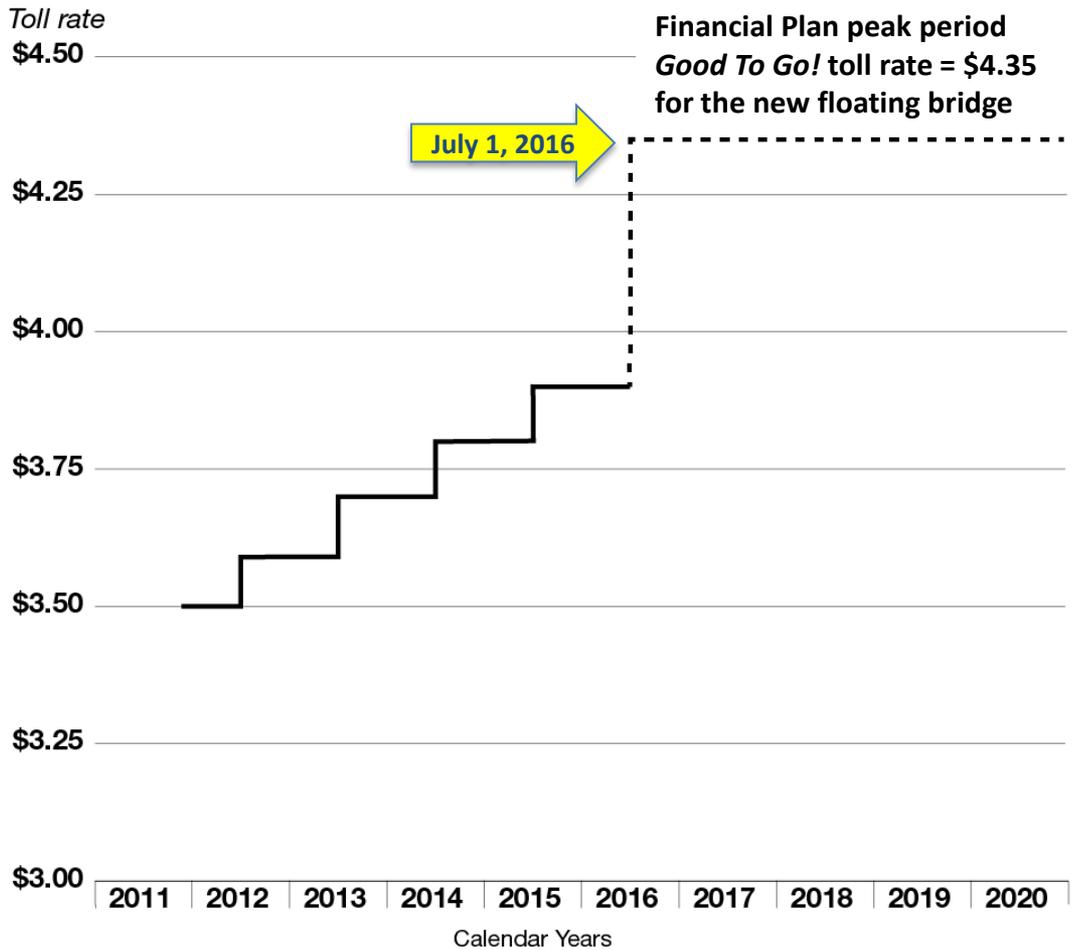
Date	Milestone
December	<ul style="list-style-type: none">• Financial Results for Baseline and Alternative A• WSTC Tolling Subcommittee proposes four additional scenarios for analysis
February	<ul style="list-style-type: none">• Preliminary toll scenario results• Subcommittee recommendation• Office of the State Treasurer verifies sufficiency likelihood
March	<ul style="list-style-type: none">• Commission proposes draft toll schedule• File CR 102 (formal rate proposal)
April	<ul style="list-style-type: none">• Public Outreach Meetings
May	<ul style="list-style-type: none">• Office of the State Treasurer (OST) certification of proposed rates• Public Hearing• Adopt toll rates• File CR 103 (rate adoption)
July 1, 2016	<ul style="list-style-type: none">• New toll rates take effect

Adopted SR 520 Toll Rate Schedule

Current adopted rate schedule in WAC 468.270.040 states,

“(b) Starting July 1, 2012, the toll rates will increase two and one-half percent annually, subject to review and potential adjustment by the commission, in order to generate toll revenue sufficient to meet the costs and obligations listed in RCW 47.56.830 through 47.56.850.”

Peak Period *Good To Go!* Toll Rate



Financial Plan peak period *Good To Go!* toll rate = \$4.35 for the new floating bridge

July 1, 2016

Financial Requirements in Master Resolution #1117

- **Pledged toll revenue must be sufficient to cover all financial obligations**
 - All operations and maintenance costs
 - Timely deposit of required amounts into accounts, including but not limited to, those for debt service, O&M and R&R reserves, deferred sales tax, and revenue stabilization
- **Net toll revenue must meet or exceed debt service coverage targets***
- **Sufficiency Test**: Projected net revenues are deemed sufficient when the above conditions are met for every year in which debt is outstanding

Debt Tier / Type of Debt		Minimum Coverage Ratio Requirements	
		Additional Bonds Test*	Covenant
1 st Tier	Stand-alone Toll Revenue Bonds (not planned)	2.00x	1.50x
3 rd Tier	Triple Pledge Bonds	1.30x	1.25x
4 th Tier	TIFIA Loan	1.15x	1.10x

* The higher “Additional Bonds Test” coverage requirements must be met in order for any scheduled bond sales to occur

SR 520 Toll Scenario Rate Schedules Analyzed

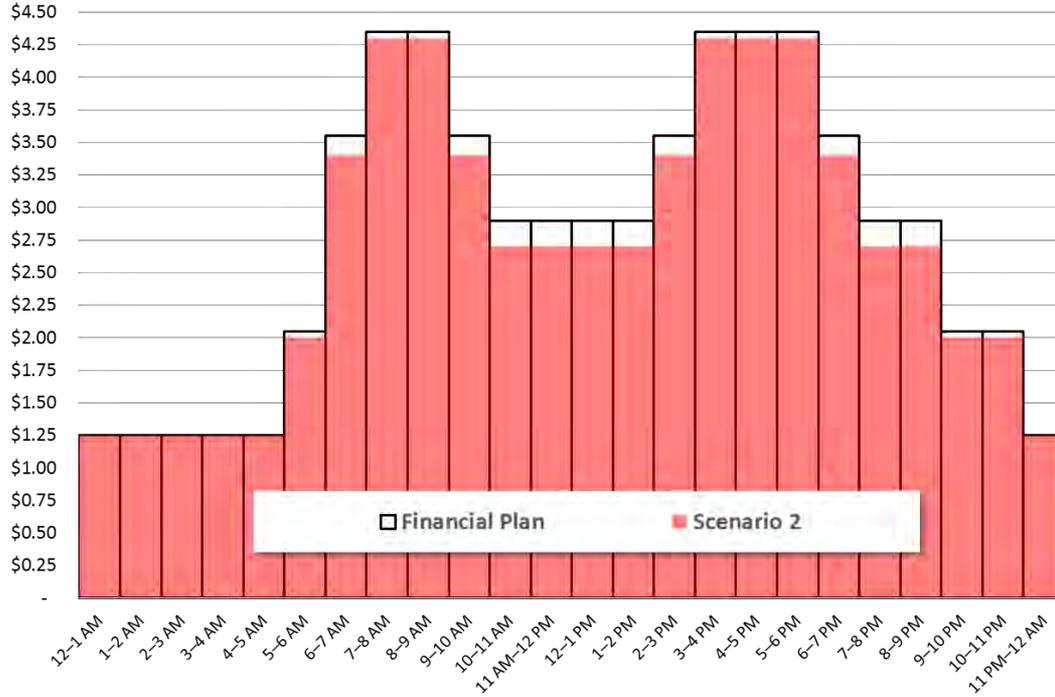
Case	FY 2017+ Toll Schedule Features			Financial Sufficiency Findings
	Weekdays	Weekends	3+ Carpool Exemption	
Baseline	<ul style="list-style-type: none"> Financial Plan toll rates for the new bridge 15% weighted average increase 	<ul style="list-style-type: none"> Financial Plan toll rates for the new bridge 2% weighted average increase (4% applied 11AM – 6PM only) \$2.50 max midday toll 	Yes	✗
Alternative A	<ul style="list-style-type: none"> \$4.35 max peak toll \$2.90 midday toll 	<ul style="list-style-type: none"> \$2.50 max midday toll 	No	✓
Scenario 1	<ul style="list-style-type: none"> Uniform 15% increase \$4.50 max peak toll \$2.80 midday toll 	Same as Alternative A	No	✓
Scenario 2	<ul style="list-style-type: none"> 10% increase \$4.30 max peak toll \$2.70 midday toll 	<ul style="list-style-type: none"> 10% increase \$2.65 max midday toll \$2.05 shoulder / \$1.40 off-peak 	No	✓
Scenario 3*	<ul style="list-style-type: none"> Directionally tailored PM tolls \$4.25 max peak toll \$3.00 midday toll 	<ul style="list-style-type: none"> \$2.75 max midday toll (+15%) \$2.00 shoulder toll (+8%) \$1.50 off-peak toll (+20%) 	No	✓
Scenario 4	Same as Baseline	<ul style="list-style-type: none"> 10% increase vs Financial Plan \$2.75 max midday toll (+15%) \$2.05 shoulder / \$1.40 off-peak 	Yes	✗

Note: All cases include nickel rounding of toll rates and a \$1.25 minimum overnight toll starting in FY 2017.

* For Scenario 3, quarter rounding was applied to the toll rates for vehicles with three or more axles, calculated as multiples of the two-axle rates.

Subcommittee Preference: Scenario 2

Weekday Good To Go! Toll Rates



SCENARIO 2 SUMMARY

- Meets financial sufficiency requirements
- No carpool exemptions
- Applies a 10% increase to both weekday and weekend tolls, plus nickel rounding
- \$4.30 maximum weekday peak toll
- \$2.70 weekday midday toll | \$1.25 minimum overnight toll
- \$2.65 maximum weekend toll | \$2.05 weekend shoulder | \$1.40 weekend off peak

ORIGINAL FINANCIAL PLAN

- Applied toll increases of 12-18% on weekdays in FY 2017 varying by time of day (15% weighted average increase)
- Applied midday toll increase of 4% on weekends (2% weighted-average increase)

Weekend Good To Go! Toll Rates



Multi-step Options for Phasing in Scenario 2 Tolls

Case	FY 2017	FY 2018	FY 2022	Summary
Scenario 2	+ 10% + night tolling	no change	no change	Increases FY 2016 toll rates by 10% on both weekdays and weekends in FY 2017 and adds night tolling between 11 PM and 5 AM at the rate of \$1.25; no further changes assumed.
Scenario 2.A	+ 5%	+ 5% + night tolling	no change	Two step increase achieves Scenario 2 toll rates in FY 2018. <ul style="list-style-type: none"> • 5% increase in FY 2017 • 5% increase in FY 2018 plus night tolling added
Scenario 2.B	+ 5%	+ 5%	+ night tolling	Three step increase achieves Scenario 2 toll rates in FY 2018 except for nights which are added in FY 2022. <ul style="list-style-type: none"> • 5% increase in FY 2017 • 5% increase in FY 2018 • Night tolling added in FY 2022
Scenario 2.C	+ 4%	+ 4% + night tolling	+ 2%	Three step increase achieves Scenario 2 toll rates in FY 2022. <ul style="list-style-type: none"> • 4% increase in FY 2017 • 4% increase in FY 2018 plus night tolling added • 2% increase in FY 2022

NOTES:

- Toll rates are assumed to be rounded to the nearest nickel; average percentage increases and percentage increases by time period may differ.
- For all cases, HOV 3+ carpools are assumed to pay tolls (not exempt) while transit busses and registered vanpools are assumed to be exempt.
- Other assumptions: Pay By Mail toll increment is \$2.00, *Good To Go!* Pay By Plate fee is \$0.25, and Short Term Account discount is \$0.50.

Scenario 2.A — Two-step Phase-in

Good To Go! Two-Axle Rate Schedule — Scenario 2.A

Two Step Increase | + 5% in FY 2017 | + 5% + Night Tolling in FY 2018 | Weekdays and Weekends | Nickel Rounding

Weekday Toll Schedules																			
12-5 AM	5-6 AM	6-7 AM	7-8 AM	8-9 AM	9-10 AM	10-11 AM	11 AM-12 PM	12-1 PM	1-2 PM	2-3 PM	3-4 PM	4-5 PM	5-6 PM	6-7 PM	7-8 PM	8-9 PM	9-10 PM	10-11 PM	11 PM-12 AM

FY 2016 Existing	-	\$1.80	\$3.10	\$3.90	\$3.90	\$3.10	\$2.45	\$2.45	\$2.45	\$2.45	\$3.10	\$3.90	\$3.90	\$3.90	\$3.10	\$2.45	\$2.45	\$1.80	\$1.80	-
FY 2017: + 5%	-	\$1.90	\$3.25	\$4.10	\$4.10	\$3.25	\$2.55	\$2.55	\$2.55	\$2.55	\$3.25	\$4.10	\$4.10	\$4.10	\$3.25	\$2.55	\$2.55	\$1.90	\$1.90	-
<i>FY 2017 – FY 2016</i>	-	+\$0.10	+\$0.15	+\$0.20	+\$0.20	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.15	+\$0.20	+\$0.20	+\$0.20	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	-
FY 2018: + 5% + Nights	\$1.25	\$2.00	\$3.40	\$4.30	\$4.30	\$3.40	\$2.70	\$2.70	\$2.70	\$2.70	\$3.40	\$4.30	\$4.30	\$4.30	\$3.40	\$2.70	\$2.70	\$2.00	\$2.00	\$1.25
<i>FY 2018 – FY 2017</i>	+\$1.25	+\$0.10	+\$0.15	+\$0.20	+\$0.20	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.20	+\$0.20	+\$0.20	+\$0.15	+\$0.15	+\$0.15	+\$0.10	+\$0.10	+\$1.25

Weekend Toll Schedules																			
12-5 AM	5-6 AM	6-7 AM	7-8 AM	8-9 AM	9-10 AM	10-11 AM	11 AM-12 PM	12-1 PM	1-2 PM	2-3 PM	3-4 PM	4-5 PM	5-6 PM	6-7 PM	7-8 PM	8-9 PM	9-10 PM	10-11 PM	11 PM-12 AM

FY 2016 Existing	-	\$1.25	\$1.25	\$1.25	\$1.85	\$1.85	\$1.85	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$1.85	\$1.85	\$1.85	\$1.25	\$1.25	-
FY 2017: + 5%	-	\$1.30	\$1.30	\$1.30	\$1.95	\$1.95	\$1.95	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$1.95	\$1.95	\$1.95	\$1.30	\$1.30	-
<i>FY 2017 – FY 2016</i>	-	+\$0.05	+\$0.05	+\$0.05	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.05	+\$0.05	-
FY 2018: + 5% + Nights	\$1.25	\$1.40	\$1.40	\$1.40	\$2.05	\$2.05	\$2.05	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.05	\$2.05	\$2.05	\$1.40	\$1.40	\$1.25
<i>FY 2018 – FY 2017</i>	+\$1.25	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$1.25

NOTES:

- Toll rates are assumed to be rounded to the nearest nickel; average percentage increases and percentage increases by time period may differ.
- For all cases, HOV 3+ carpools are assumed to pay tolls (not exempt) while transit busses and registered vanpools are assumed to be exempt.
- Rates provided are for *Good To Go!* transponder pass. The Pay By Mail toll increment is assumed to be \$2.00 and the *Good To Go!* Pay By Plate fee is assumed to be \$0.25.

Scenario 2.B — Three-step Phase-in

Good To Go! Two-Axle Rate Schedule — Scenario 2.B

Three Step Increase | + 5% in FY 2017 | + 5% in FY 2018 | + Night Tolling in FY 2022 | Weekdays and Weekends | Nickel Rounding

Weekday Toll Schedules																			
12-5 AM	5-6 AM	6-7 AM	7-8 AM	8-9 AM	9-10 AM	10-11 AM	11 AM-12 PM	12-1 PM	1-2 PM	2-3 PM	3-4 PM	4-5 PM	5-6 PM	6-7 PM	7-8 PM	8-9 PM	9-10 PM	10-11 PM	11 PM-12 AM

FY 2016 Existing	-	\$1.80	\$3.10	\$3.90	\$3.90	\$3.10	\$2.45	\$2.45	\$2.45	\$2.45	\$3.10	\$3.90	\$3.90	\$3.90	\$3.10	\$2.45	\$2.45	\$1.80	\$1.80	-
FY 2017: + 5%	-	\$1.90	\$3.25	\$4.10	\$4.10	\$3.25	\$2.55	\$2.55	\$2.55	\$2.55	\$3.25	\$4.10	\$4.10	\$4.10	\$3.25	\$2.55	\$2.55	\$1.90	\$1.90	-
<i>FY 2017 – FY 2016</i>	-	+\$0.10	+\$0.15	+\$0.20	+\$0.20	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.15	+\$0.20	+\$0.20	+\$0.20	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	-
FY 2018: + 5%	-	\$2.00	\$3.40	\$4.30	\$4.30	\$3.40	\$2.70	\$2.70	\$2.70	\$2.70	\$3.40	\$4.30	\$4.30	\$4.30	\$3.40	\$2.70	\$2.70	\$2.00	\$2.00	-
<i>FY 2018 – FY 2017</i>	-	+\$0.10	+\$0.15	+\$0.20	+\$0.20	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.20	+\$0.20	+\$0.20	+\$0.15	+\$0.15	+\$0.15	+\$0.10	+\$0.10	-
FY 2022: + Nights	\$1.25	\$2.00	\$3.40	\$4.30	\$4.30	\$3.40	\$2.70	\$2.70	\$2.70	\$2.70	\$3.40	\$4.30	\$4.30	\$4.30	\$3.40	\$2.70	\$2.70	\$2.00	\$2.00	\$1.25
<i>FY 2022 – FY 2018</i>	+\$1.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	+\$1.25

Weekend Toll Schedules																			
12-5 AM	5-6 AM	6-7 AM	7-8 AM	8-9 AM	9-10 AM	10-11 AM	11 AM-12 PM	12-1 PM	1-2 PM	2-3 PM	3-4 PM	4-5 PM	5-6 PM	6-7 PM	7-8 PM	8-9 PM	9-10 PM	10-11 PM	11 PM-12 AM

FY 2016 Existing	-	\$1.25	\$1.25	\$1.25	\$1.85	\$1.85	\$1.85	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$1.85	\$1.85	\$1.85	\$1.25	\$1.25	-
FY 2017: + 5%	-	\$1.30	\$1.30	\$1.30	\$1.95	\$1.95	\$1.95	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$1.95	\$1.95	\$1.95	\$1.30	\$1.30	-
<i>FY 2017 – FY 2016</i>	-	+\$0.05	+\$0.05	+\$0.05	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.05	+\$0.05	-
FY 2018: + 5%	-	\$1.40	\$1.40	\$1.40	\$2.05	\$2.05	\$2.05	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.05	\$2.05	\$2.05	\$1.40	\$1.40	-
<i>FY 2018 – FY 2017</i>	-	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	-
FY 2022: + Nights	\$1.25	\$1.40	\$1.40	\$1.40	\$2.05	\$2.05	\$2.05	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.05	\$2.05	\$2.05	\$1.40	\$1.40	\$1.25
<i>FY 2022 – FY 2018</i>	+\$1.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	+\$1.25

NOTES:

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- For all cases, HOV 3+ carpools are assumed to pay tolls (not exempt) while transit busses and registered vanpools are assumed to be exempt.
- Rates provided are for *Good To Go!* transponder pass. The Pay By Mail toll increment is assumed to be \$2.00 and the *Good To Go!* Pay By Plate fee is assumed to be \$0.25.

Scenario 2.C — Three-step Phase-in

Good To Go! Two-Axle Rate Schedule — Scenario 2.C

Three Step Increase | + 4% in FY 2017 | + 4% + Night Tolling in FY 2018 | + 2% in FY 2022 | Weekdays and Weekends | Nickel Rounding

Weekday Toll Schedules																			
12-5 AM	5-6 AM	6-7 AM	7-8 AM	8-9 AM	9-10 AM	10-11 AM	11 AM-12 PM	12-1 PM	1-2 PM	2-3 PM	3-4 PM	4-5 PM	5-6 PM	6-7 PM	7-8 PM	8-9 PM	9-10 PM	10-11 PM	11 PM-12 AM

FY 2016 Existing	-	\$1.80	\$3.10	\$3.90	\$3.90	\$3.10	\$2.45	\$2.45	\$2.45	\$2.45	\$3.10	\$3.90	\$3.90	\$3.90	\$3.10	\$2.45	\$2.45	\$1.80	\$1.80	-
FY 2017: +4%	-	\$1.90	\$3.20	\$4.05	\$4.05	\$3.20	\$2.55	\$2.55	\$2.55	\$2.55	\$3.20	\$4.05	\$4.05	\$4.05	\$3.20	\$2.55	\$2.55	\$1.90	\$1.90	-
<i>FY 2017 – FY 2016</i>	-	+\$0.10	+\$0.10	+\$0.15	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.15	+\$0.15	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	-
FY 2018: +4% + Nights	\$1.25	\$2.00	\$3.35	\$4.20	\$4.20	\$3.35	\$2.65	\$2.65	\$2.65	\$2.65	\$3.35	\$4.20	\$4.20	\$4.20	\$3.35	\$2.65	\$2.65	\$2.00	\$2.00	\$1.25
<i>FY 2018 – FY 2017</i>	+\$1.25	+\$0.10	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.15	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$1.25
FY 2022: +2%	\$1.25	\$2.00	\$3.40	\$4.30	\$4.30	\$3.40	\$2.70	\$2.70	\$2.70	\$2.70	\$3.40	\$4.30	\$4.30	\$4.30	\$3.40	\$2.70	\$2.70	\$2.00	\$2.00	\$1.25
<i>FY 2022 – FY 2018</i>	-	-	+\$0.05	+\$0.10	+\$0.10	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.10	+\$0.10	+\$0.10	+\$0.05	+\$0.05	+\$0.05	-	-	-

Weekend Toll Schedules																			
12-5 AM	5-6 AM	6-7 AM	7-8 AM	8-9 AM	9-10 AM	10-11 AM	11 AM-12 PM	12-1 PM	1-2 PM	2-3 PM	3-4 PM	4-5 PM	5-6 PM	6-7 PM	7-8 PM	8-9 PM	9-10 PM	10-11 PM	11 PM-12 AM

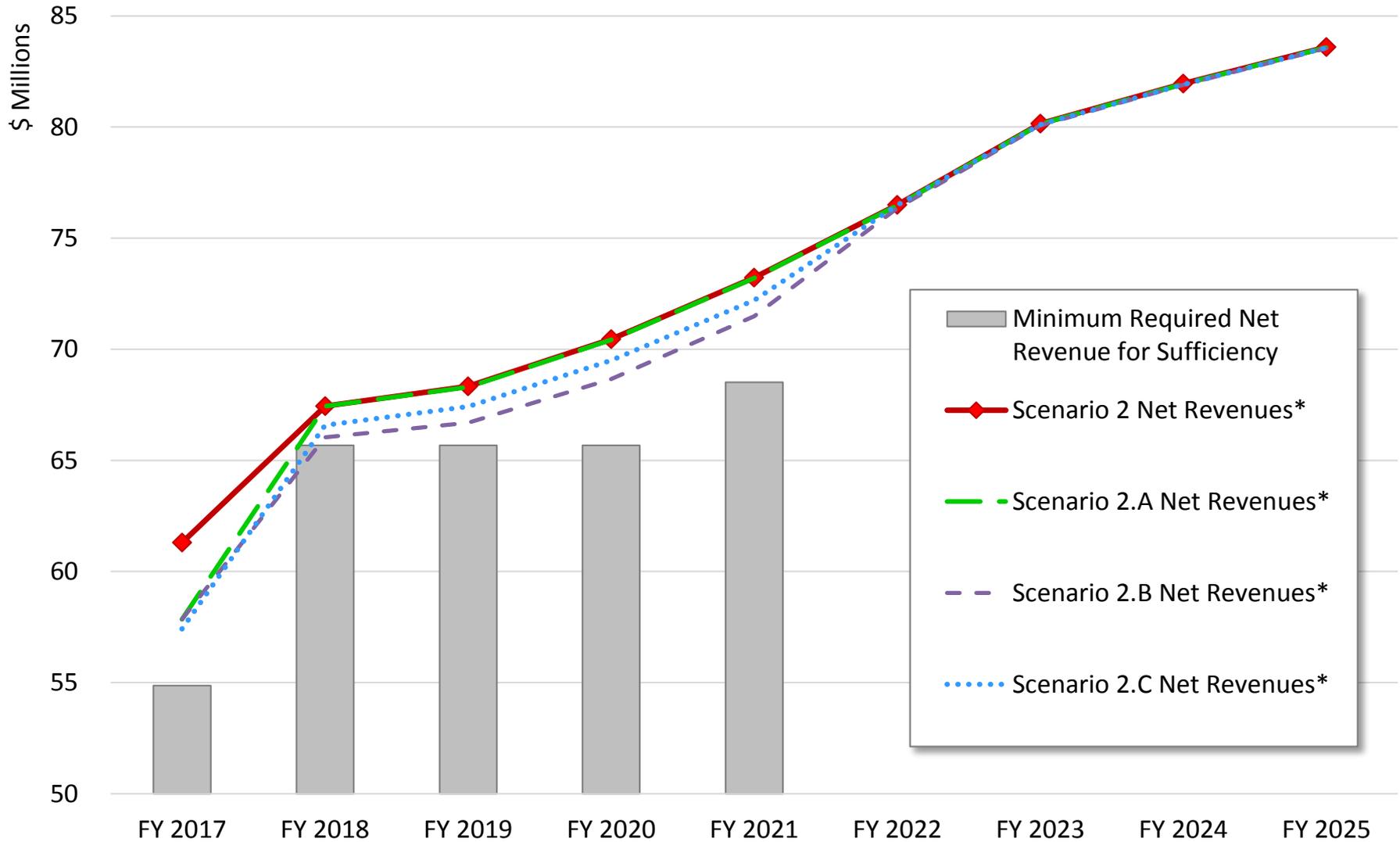
FY 2016 Existing	-	\$1.25	\$1.25	\$1.25	\$1.85	\$1.85	\$1.85	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$1.85	\$1.85	\$1.85	\$1.25	\$1.25	-
FY 2017: +4%	-	\$1.30	\$1.30	\$1.30	\$1.90	\$1.90	\$1.90	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$1.90	\$1.90	\$1.90	\$1.30	\$1.30	-
<i>FY 2017 – FY 2016</i>	-	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	-
FY 2018: +4% + Nights	\$1.25	\$1.35	\$1.35	\$1.35	\$2.00	\$2.00	\$2.00	\$2.60	\$2.60	\$2.60	\$2.60	\$2.60	\$2.60	\$2.60	\$2.00	\$2.00	\$2.00	\$1.35	\$1.35	\$1.25
<i>FY 2018 – FY 2017</i>	+\$1.25	+\$0.05	+\$0.05	+\$0.05	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.10	+\$0.05	+\$0.05	+\$1.25
FY 2022: +2%	\$1.25	\$1.40	\$1.40	\$1.40	\$2.05	\$2.05	\$2.05	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.05	\$2.05	\$2.05	\$1.40	\$1.40	\$1.25
<i>FY 2022 – FY 2018</i>	-	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	+\$0.05	-

NOTES:

- Toll rates are assumed to be rounded to the nearest nickel; average percentage increases and percentage increases by time period may differ.
- For all cases, HOV 3+ carpools are assumed to pay tolls (not exempt) while transit busses and registered vanpools are assumed to be exempt.
- Rates provided are for *Good To Go!* transponder pass. The Pay By Mail toll increment is assumed to be \$2.00 and the *Good To Go!* Pay By Plate fee is assumed to be \$0.25.

Net Revenues by Multi-step Option

Scenario 2 Multi-step Toll Increase Options Compared to Minimum Required Net Revenues



* Net revenues available after deposits to the Revenue Stabilization Account

Tolling Subcommittee Recommendation

Scenario 2.A — Two Step Increase

- 5% in FY 2017
- 5% + \$1.25 night tolling in FY 2018
- Applies to weekdays and weekends with nickel rounding
- Maintains current exemptions for transit and registered vanpools / no carpool exemption

Case	FY 2017	FY 2018	FY 2022	Summary
Scenario 2.A	+ 5%	+ 5% + night tolling	no change	Two step increase achieves Scenario 2 toll rates in FY 2018. <ul style="list-style-type: none">• 5% increase in FY 2017• 5% increase in FY 2018 plus night tolling added

NOTES:

- Toll rates are assumed to be rounded to the nearest nickel; average percentage increases and percentage increases by time period may differ.
- For all cases, HOV 3+ carpools are assumed to pay tolls (not exempt) while transit busses and registered vanpools are assumed to be exempt.
- Other assumptions: Pay By Mail toll increment is \$2.00, *Good To Go!* Pay By Plate fee is \$0.25, and Short Term Account discount is \$0.50.

For questions or further information...

Patty Rubstello, P.E.

Assistant Secretary, Toll Division

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