



Agenda Item No. 6

To: Finance-Auditing Committee/Committee of the Whole
Meeting of October 23, 2008

From: Joseph M. Wire, Auditor-Controller
Celia G. Kupersmith, General Manager

Subject: **REVIEW OF GOLDEN GATE BRIDGE TRAFFIC/TOLLS AND BUS AND FERRY TRANSIT PATRONAGE/FARES FOR TWO AND THREE MONTHS ENDING AUGUST AND SEPTEMBER 2008**

Recommendation

The attached schedules are provided for informational purposes and no action is recommended.

Summary

The first schedule compares categories of Bridge traffic for August 31, 2008, and September 30, 2008. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for three months ending August 31, 2008, and September 30, 2008.

Fiscal Impact

There is no fiscal impact as this report is informational.

August		
Categories of Traffic	No. of South Bound Crossings	Percent of Traffic
Auto with cash	723,374	42.27%
Autos with FasTrak	919,627	53.74%
Other Revenue	11,171	0.65%
Carpools	44,804	2.62%
Non Revenue	12,160	0.71%
TOTAL	1,711,136	100.00%

September		
Categories of Traffic	No. of South Bound Crossings	Percent of Traffic
Auto with cash	611,728	37.81%
Autos with FasTrak	947,189	58.54%
Other Revenue	10,260	0.63%
Carpools	36,729	2.27%
Non Revenue	12,010	0.74%
TOTAL	1,617,916	100.00%

Golden Gate Bridge, Highway and Transportation District

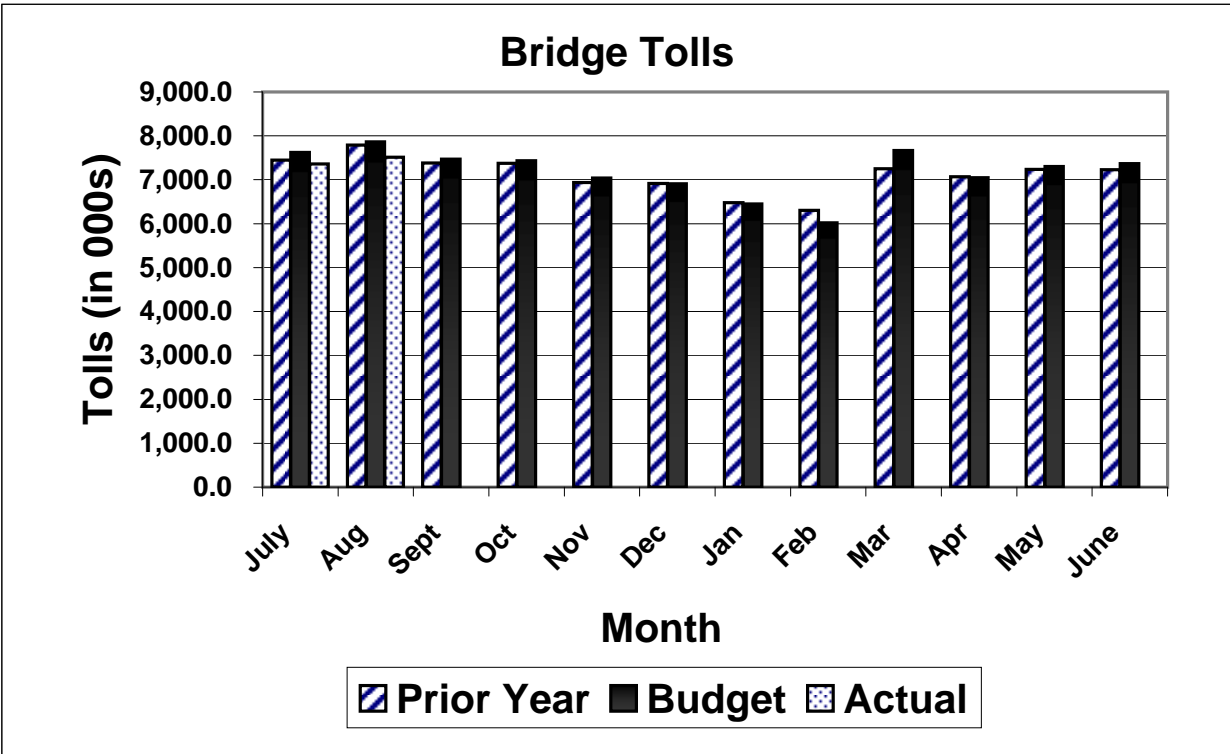
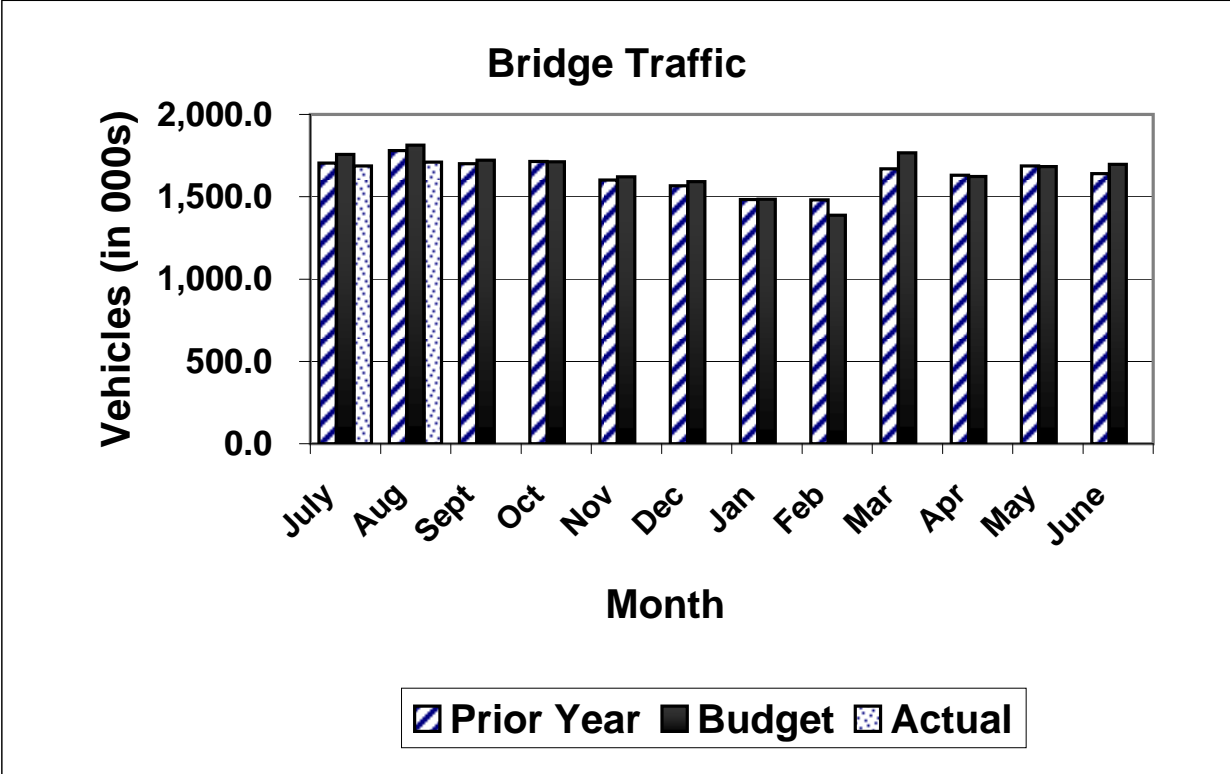
Category	Actual FY08	Budget FY09	Actual FY09	Comparison	
				FY08 Actual FY09 Actual	FY09 Actual FY09 Budget
Bridge Traffic SB:					
July	1,705,395	1,756,803	1,687,349	-1.1%	-4.0%
August	<u>1,780,263</u>	<u>1,812,866</u>	<u>1,711,136</u>	<u>-3.9%</u>	<u>-5.6%</u>
Total	<u>3,485,658</u>	<u>3,569,669</u>	<u>3,398,485</u>	<u>-2.5%</u>	<u>-4.8%</u>
Bus Patronage*:					
July	600,867	645,291	658,565	9.6%	2.1%
August	<u>647,920</u>	<u>641,082</u>	<u>646,143</u>	<u>-0.3%</u>	<u>0.8%</u>
Total	<u>1,248,787</u>	<u>1,286,373</u>	<u>1,304,708</u>	<u>4.5%</u>	<u>1.4%</u>
Ferry Patronage:					
July	207,268	226,729	221,893	7.1%	-2.1%
August	<u>220,368</u>	<u>240,483</u>	<u>223,347</u>	<u>1.4%</u>	<u>-7.1%</u>
Total	<u>427,636</u>	<u>467,212</u>	<u>445,240</u>	<u>4.1%</u>	<u>-4.7%</u>

Category	Actual FY08	Budget FY09	Actual FY09	Comparison	
				FY08 Actual FY09 Actual	FY09 Actual FY09 Budget
Bridge Tolls:					
July	7,450,766	7,623,482	7,361,056	-1.2%	-3.4%
August	<u>7,791,045</u>	<u>7,866,761</u>	<u>7,511,954</u>	<u>-3.6%</u>	<u>-4.5%</u>
Total	<u>15,241,811</u>	<u>15,490,243</u>	<u>14,873,011</u>	<u>-2.4%</u>	<u>-4.0%</u>
Bus Fares*:					
July	1,367,409	1,429,179	1,347,776	-1.4%	-5.7%
August	<u>1,275,138</u>	<u>1,367,809</u>	<u>1,414,401</u>	<u>10.9%</u>	<u>3.4%</u>
Total	<u>2,642,547</u>	<u>2,796,988</u>	<u>2,762,178</u>	<u>4.5%</u>	<u>-1.2%</u>
Ferry Fares:					
July	1,104,605	1,208,267	1,195,132	8.2%	-1.1%
August	<u>1,160,861</u>	<u>1,273,013</u>	<u>1,249,536</u>	<u>7.6%</u>	<u>-1.8%</u>
Total	<u>2,265,467</u>	<u>2,481,280</u>	<u>2,444,668</u>	<u>7.9%</u>	<u>-1.5%</u>

* Bus Division inclusive of Marin Transit local service transit revenues/passenger counts

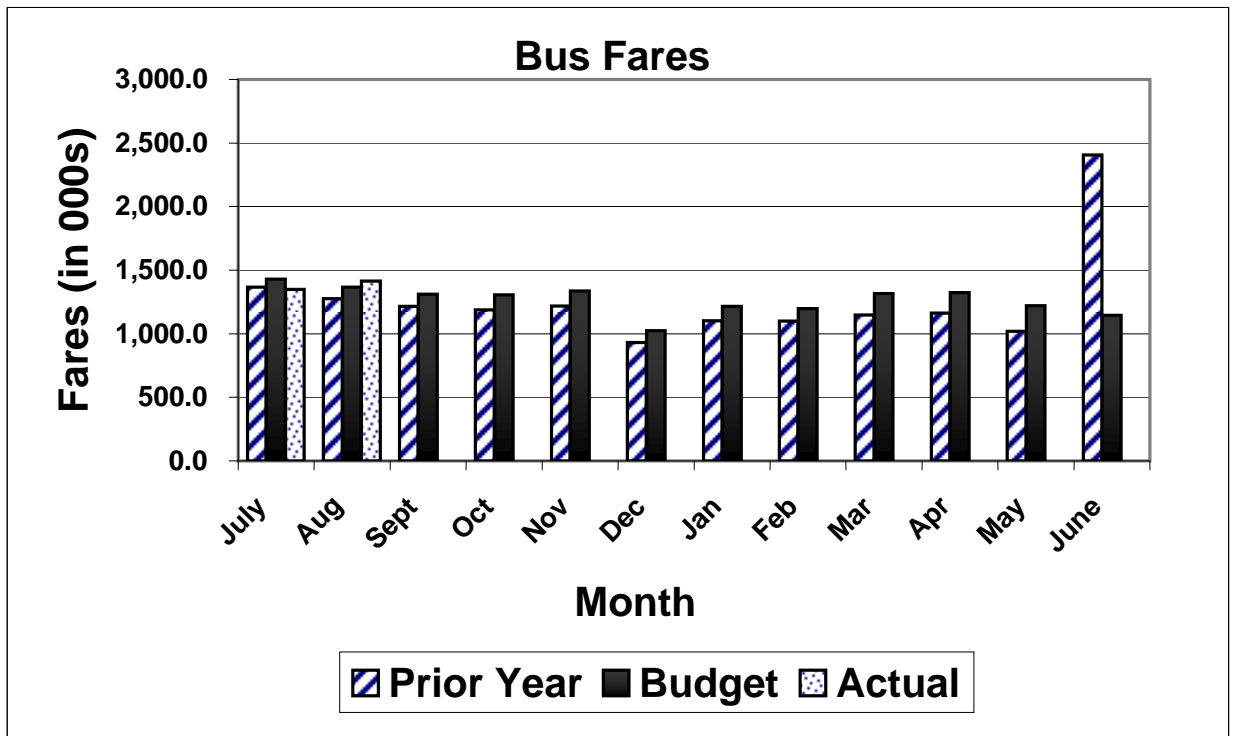
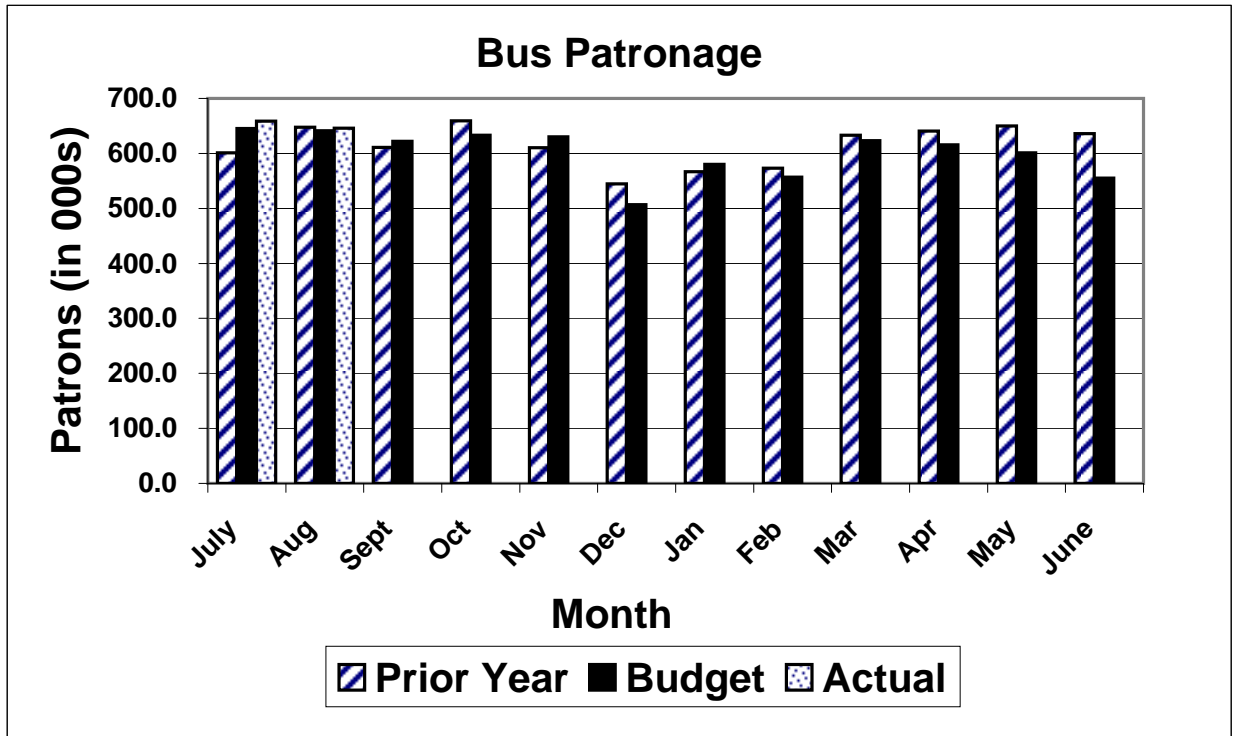
Golden Gate Bridge, Highway and Transportation District

August 31, 2008

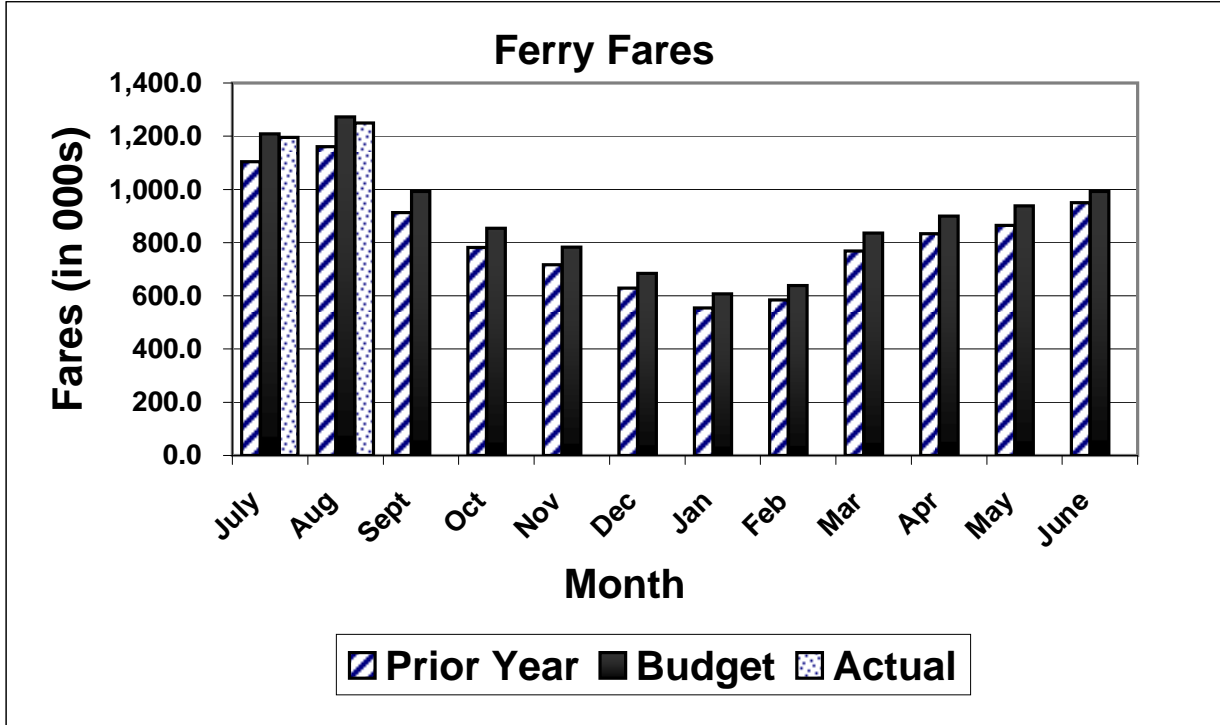
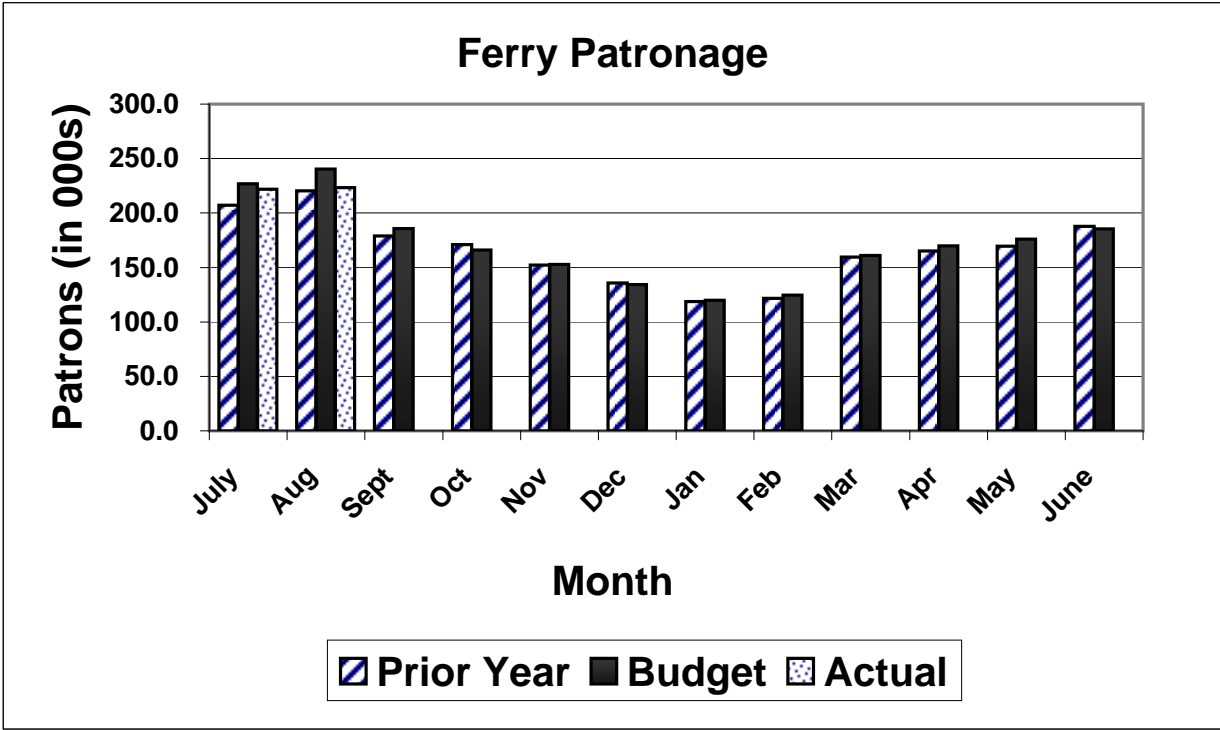


Golden Gate Bridge, Highway and Transportation District

August 31, 2008



Golden Gate Bridge, Highway and Transportation District
 August 31, 2008



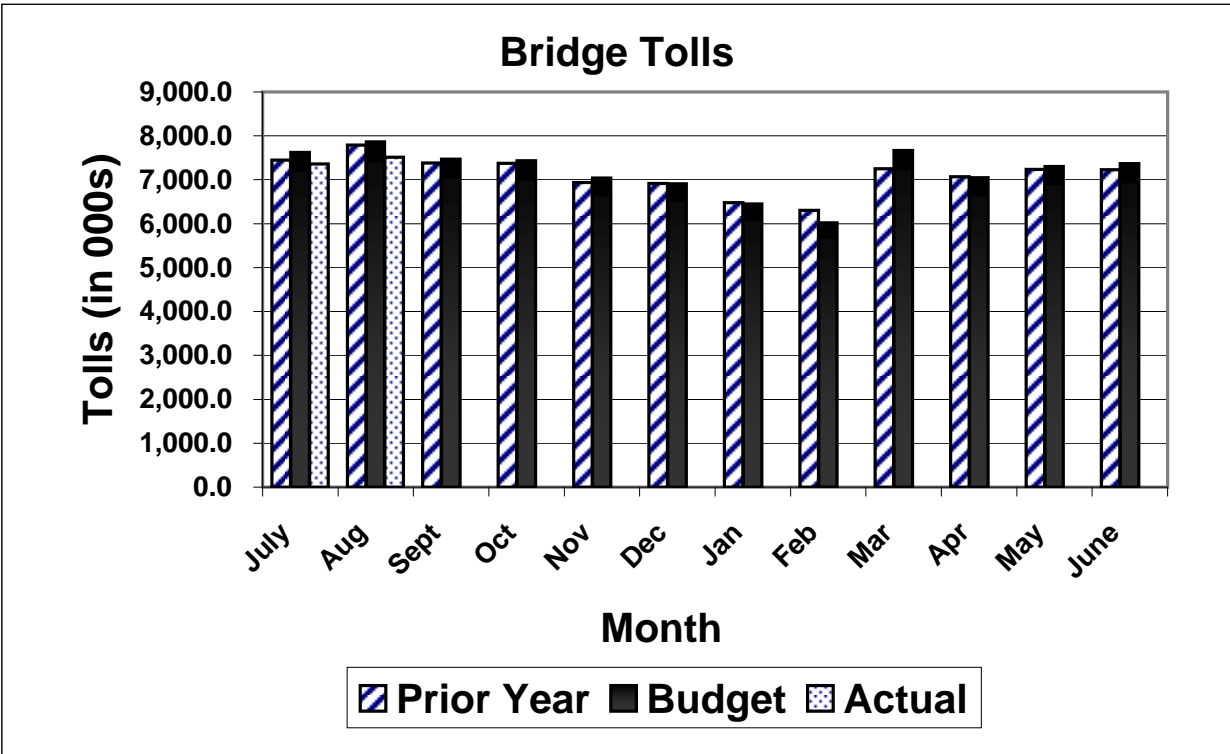
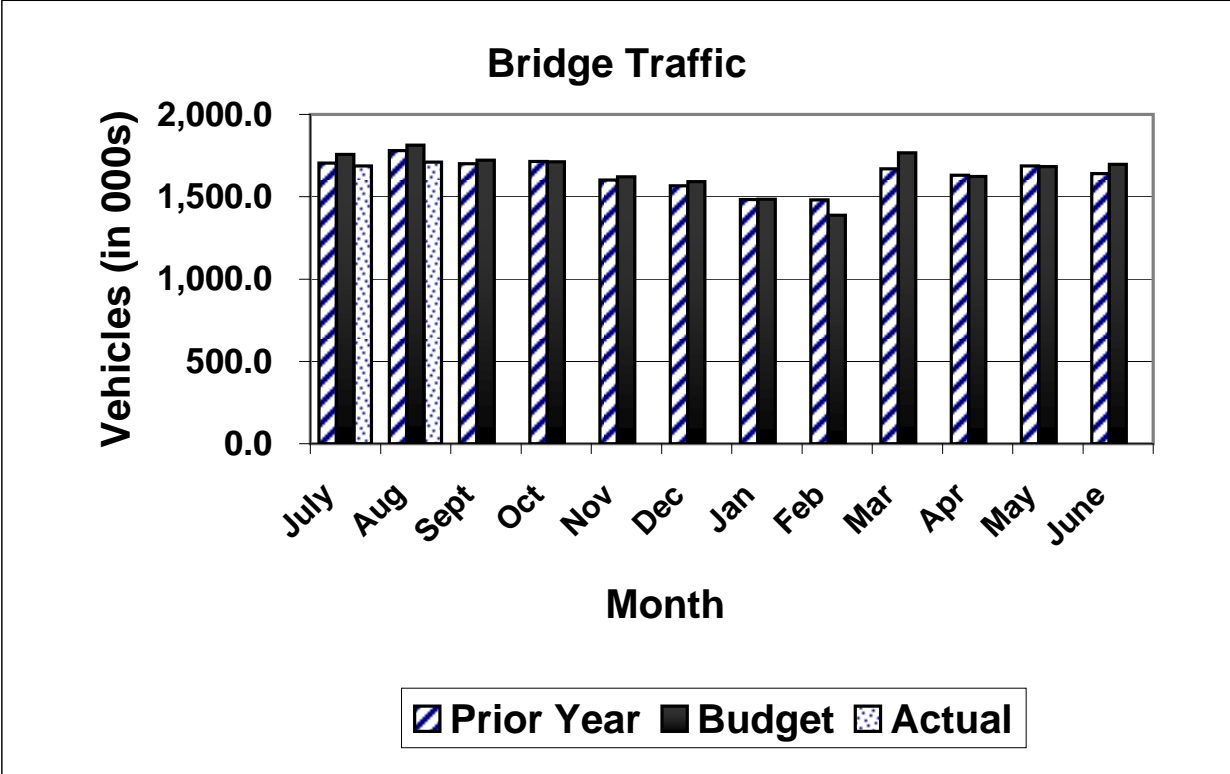
Golden Gate Bridge, Highway and Transportation District

Category	Actual FY08	Budget FY09	Actual FY09	Comparison	
				FY08 Actual FY09 Actual	FY09 Actual FY09 Budget
Bridge Traffic SB:					
July	1,705,395	1,756,803	1,687,349	-1.1%	-4.0%
August	1,780,263	1,812,866	1,711,136	-3.9%	-5.6%
September	<u>1,701,438</u>	<u>1,721,121</u>	<u>1,617,916</u>	<u>-4.9%</u>	<u>-6.0%</u>
Total	<u>5,187,096</u>	<u>5,290,790</u>	<u>5,016,401</u>	<u>-3.3%</u>	<u>-5.2%</u>
Bus Patronage*:					
July	600,867	645,291	658,565	9.6%	2.1%
August	647,920	641,082	646,143	-0.3%	0.8%
September	<u>611,220</u>	<u>621,889</u>	<u>672,737</u>	<u>10.1%</u>	<u>8.2%</u>
Total	<u>1,860,007</u>	<u>1,908,262</u>	<u>1,977,445</u>	<u>6.3%</u>	<u>3.6%</u>
Ferry Patronage:					
July	207,268	226,729	221,893	7.1%	-2.1%
August	220,368	240,483	223,353	1.4%	-7.1%
September	<u>179,072</u>	<u>185,608</u>	<u>177,579</u>	<u>-0.8%</u>	<u>-4.3%</u>
Total	<u>606,708</u>	<u>652,820</u>	<u>622,825</u>	<u>2.7%</u>	<u>-4.6%</u>

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Bridge Tolls:					
July	7,450,766	7,623,482	7,361,056	-1.2%	-3.4%
August	7,791,045	7,866,761	7,511,954	-3.6%	-4.5%
September	<u>7,382,942</u>	<u>7,468,642</u>	<u>8,465,479</u>	<u>14.7%</u>	<u>13.3%</u>
Total	<u>22,624,754</u>	<u>22,958,885</u>	<u>23,338,489</u>	<u>3.2%</u>	<u>1.7%</u>
Bus Fares*:					
July	1,367,409	1,429,179	1,347,776	-1.4%	-5.7%
August	1,275,138	1,367,809	1,414,401	10.9%	3.4%
September	<u>1,215,306</u>	<u>1,310,371</u>	<u>1,381,095</u>	<u>13.6%</u>	<u>5.4%</u>
Total	<u>3,857,853</u>	<u>4,107,359</u>	<u>4,143,272</u>	<u>7.4%</u>	<u>0.9%</u>
Ferry Fares:					
July	1,104,605	1,208,267	1,195,132	8.2%	-1.1%
August	1,160,861	1,273,013	1,249,536	7.6%	-1.8%
September	<u>913,410</u>	<u>992,640</u>	<u>936,347</u>	<u>2.5%</u>	<u>-5.7%</u>
Total	<u>3,178,877</u>	<u>3,473,920</u>	<u>3,381,015</u>	<u>6.4%</u>	<u>-2.7%</u>

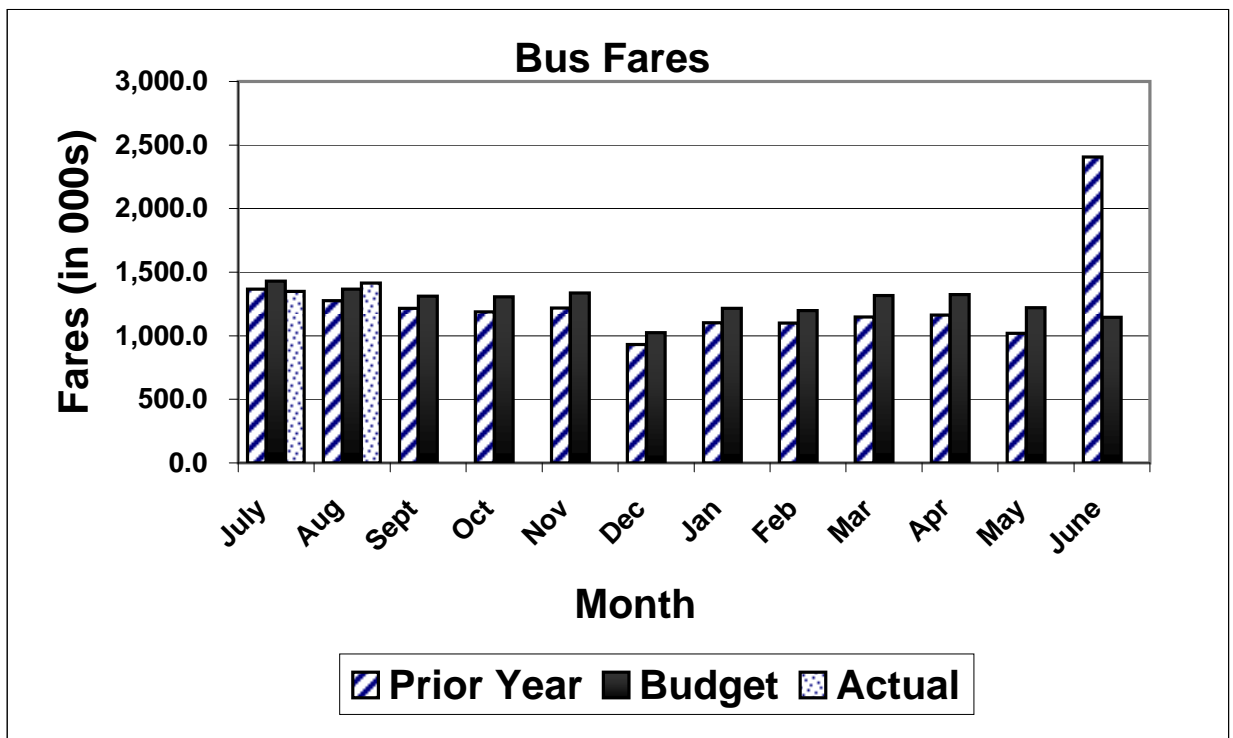
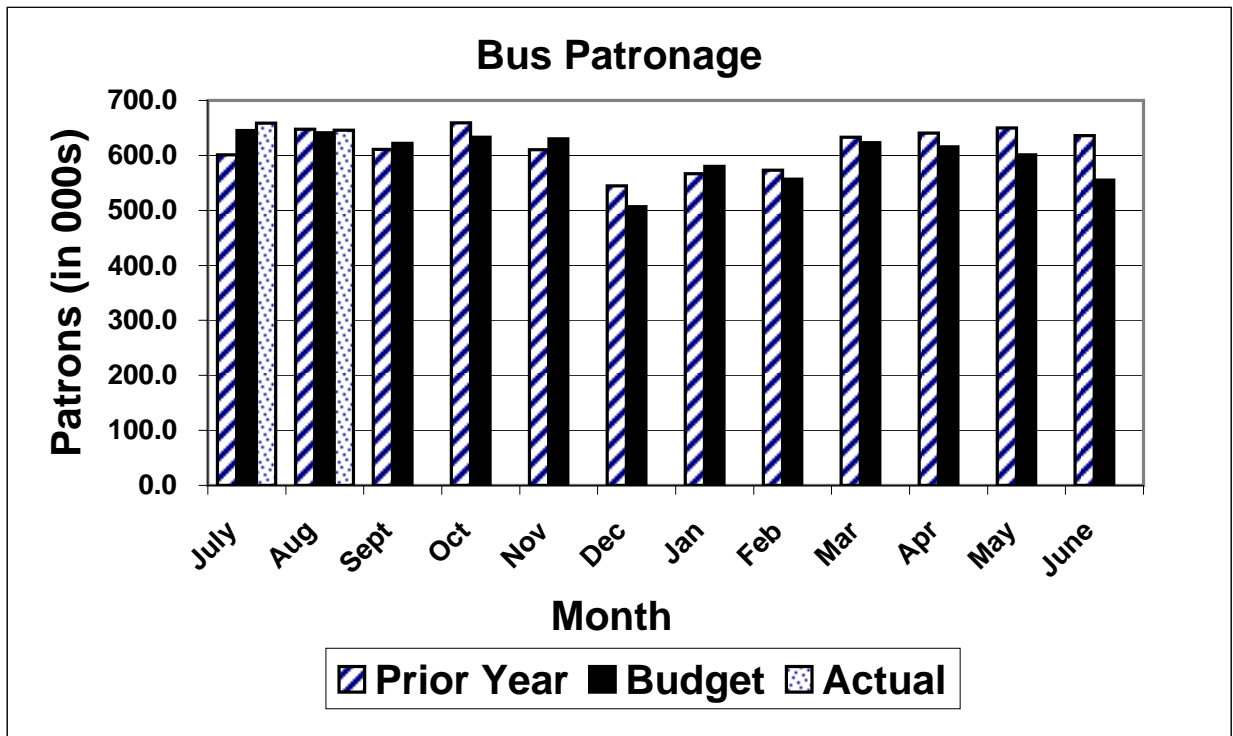
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Golden Gate Bridge, Highway and Transportation District
 September 30, 2008



Golden Gate Bridge, Highway and Transportation District

September 30, 2008



Golden Gate Bridge, Highway and Transportation District
 September 30, 2008

