



Agenda Item No. 6

To: Finance-Auditing Committee/Committee of the Whole
Meeting of November 20, 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 FOUR MONTHS ENDING
OCTOBER 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 October 31, 2008. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for four months ending October 31, 2008.

Fiscal Impact

There is no fiscal impact as this report is informational.

Categories of Traffic	No. of South Bound Crossings	Percent of Traffic
Auto with cash	600,131	36.34%
Autos with FasTrak	990,409	59.97%
Other Revenue	9,771	0.59%
Carpools	38,908	2.36%
Non Revenue	12,157	0.74%
TOTAL	1,651,376	100.00%

Golden Gate Bridge, Highway and Transportation District

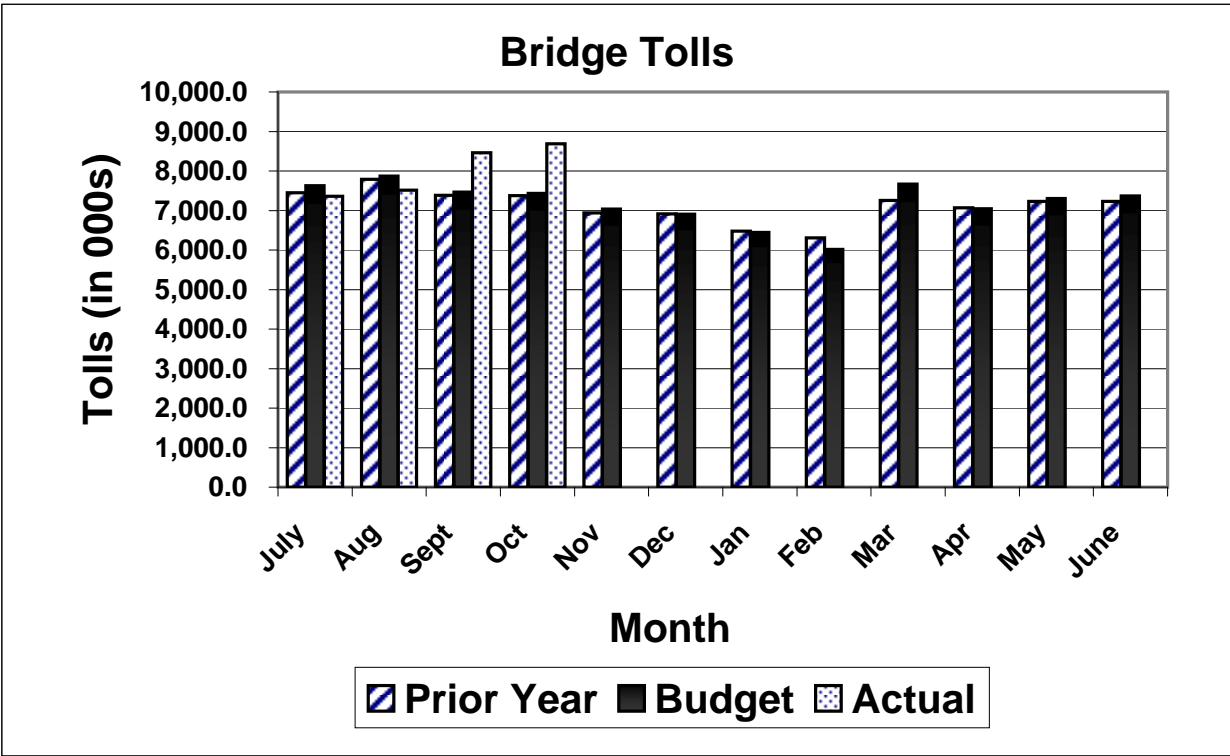
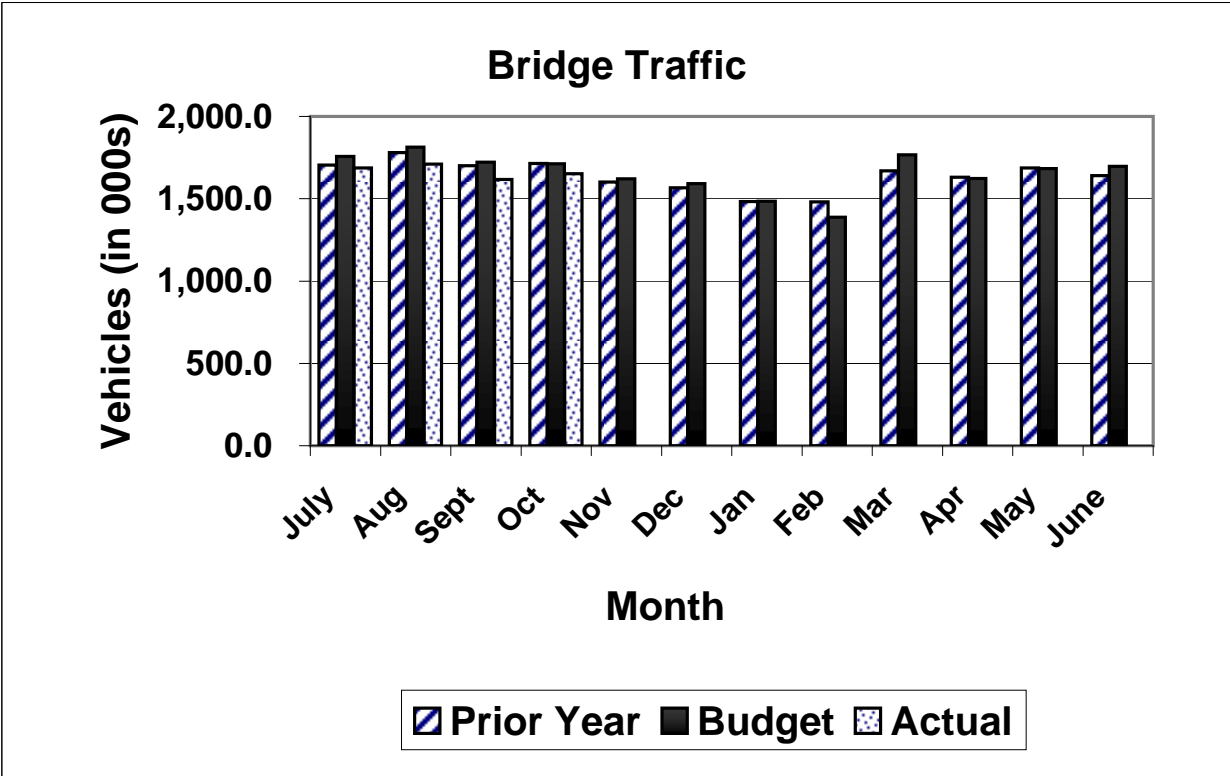
Category	Actual FY08	Budget FY09	Actual FY09	Comparison	
				FY08 Actual FY09 Actual	FY09 Actual FY09 Budget
Bridge Traffic SB:					
July	1,705,395	1,756,803	1,687,349	-1.1%	-4.0%
August	1,780,263	1,812,866	1,711,136	-3.9%	-5.6%
September	1,701,438	1,721,121	1,617,916	-4.9%	-6.0%
October	<u>1,713,539</u>	<u>1,712,706</u>	<u>1,651,376</u>	<u>-3.6%</u>	<u>-3.6%</u>
Total	<u>6,900,635</u>	<u>7,003,496</u>	<u>6,667,777</u>	<u>-3.4%</u>	<u>-4.8%</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	611,220	621,889	672,737	10.1%	8.2%
October	<u>659,317</u>	<u>632,925</u>	<u>696,099</u>	<u>5.6%</u>	<u>10.0%</u>
Total	<u>2,519,324</u>	<u>2,541,187</u>	<u>2,673,544</u>	<u>6.1%</u>	<u>5.2%</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	179,072	185,608	177,579	-0.8%	-4.3%
October	<u>170,929</u>	<u>166,012</u>	<u>171,663</u>	<u>0.4%</u>	<u>3.4%</u>
Total	<u>777,637</u>	<u>818,833</u>	<u>794,488</u>	<u>2.2%</u>	<u>-3.0%</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	7,791,045	7,866,761	7,511,954	-3.6%	-4.5%
September	7,382,942	7,468,642	8,465,479	14.7%	13.3%
October	<u>7,373,214</u>	<u>7,432,127</u>	<u>8,692,229</u>	<u>17.9%</u>	<u>17.0%</u>
Total	<u>29,997,967</u>	<u>30,391,012</u>	<u>32,030,718</u>	<u>6.8%</u>	<u>5.4%</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	1,215,306	1,310,371	1,381,095	13.6%	5.4%
October	<u>1,186,720</u>	<u>1,306,475</u>	<u>1,527,932</u>	<u>28.8%</u>	<u>17.0%</u>
Total	<u>5,044,573</u>	<u>5,413,834</u>	<u>5,671,204</u>	<u>12.4%</u>	<u>4.8%</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	913,410	992,640	936,347	2.5%	-5.7%
October	<u>782,171</u>	<u>854,362</u>	<u>846,848</u>	<u>8.3%</u>	<u>-0.9%</u>
Total	<u>3,961,048</u>	<u>4,328,282</u>	<u>4,227,863</u>	<u>6.7%</u>	<u>-2.3%</u>

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

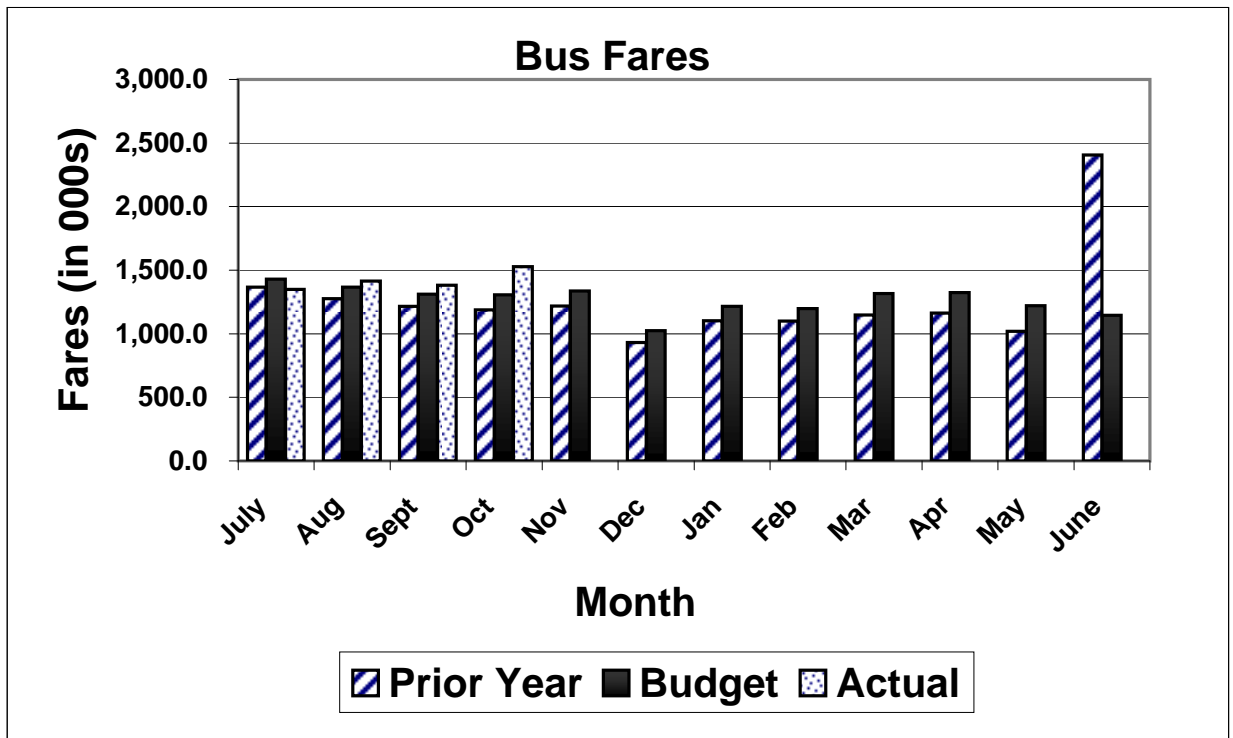
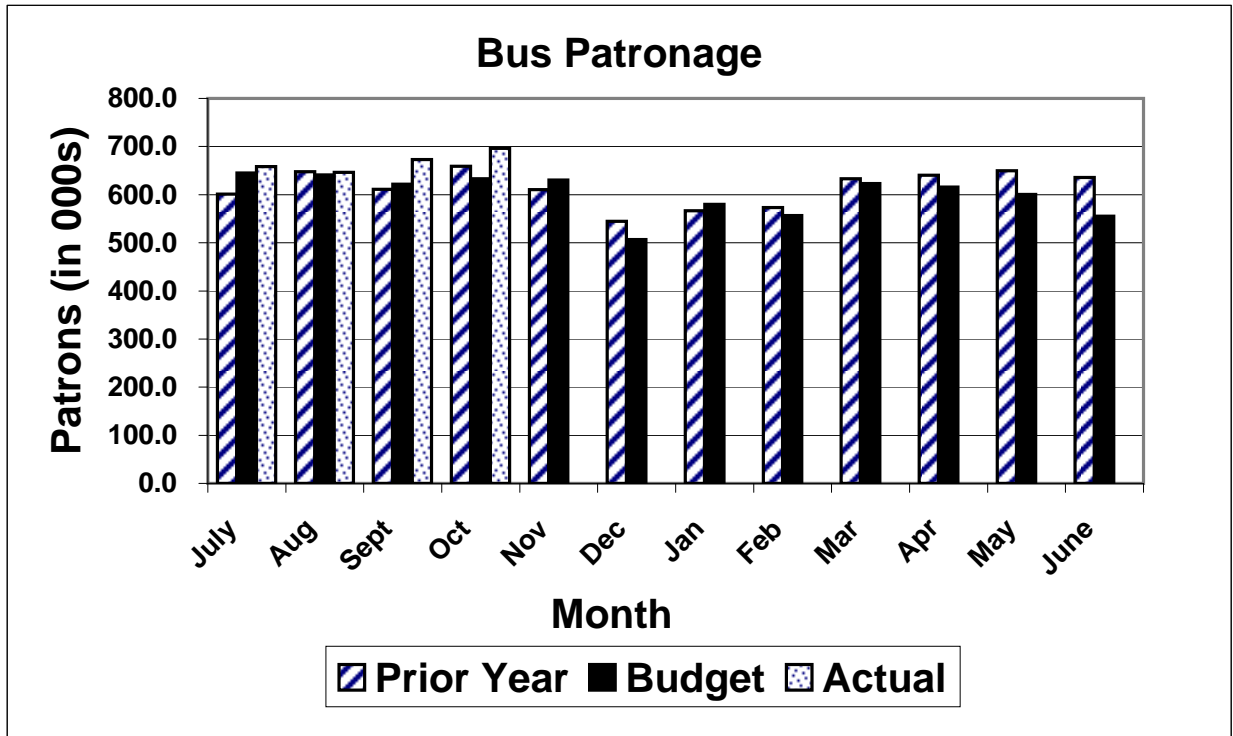
Golden Gate Bridge, Highway and Transportation District

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