



Agenda Item No. 5

To: Finance-Auditing Committee/Committee of the Whole
Meeting of November 19, 2009

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

Subject: **MONTHLY REVIEW OF GOLDEN GATE BRIDGE TRAFFIC/TOLLS AND
BUS AND FERRY TRANSIT PATRONAGE/FARES FOR FOUR MONTHS
ENDING OCTOBER 2009**

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, 2009. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for four months ending October 31, 2009.

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	619,098	35.76%
Autos with FasTrak	1,051,074	60.71%
Other Revenue	10,522	0.61%
Carpools	38,076	2.20%
Non Revenue	12,445	0.72%
TOTAL	1,731,215	100.00%

Golden Gate Bridge, Highway and Transportation District

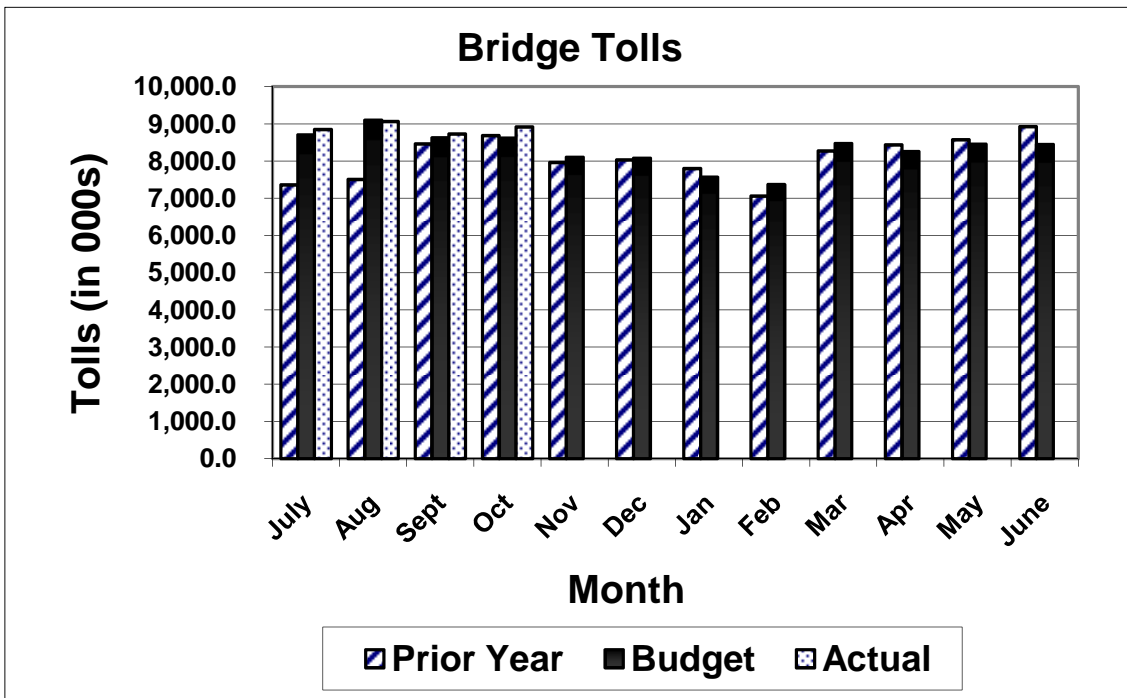
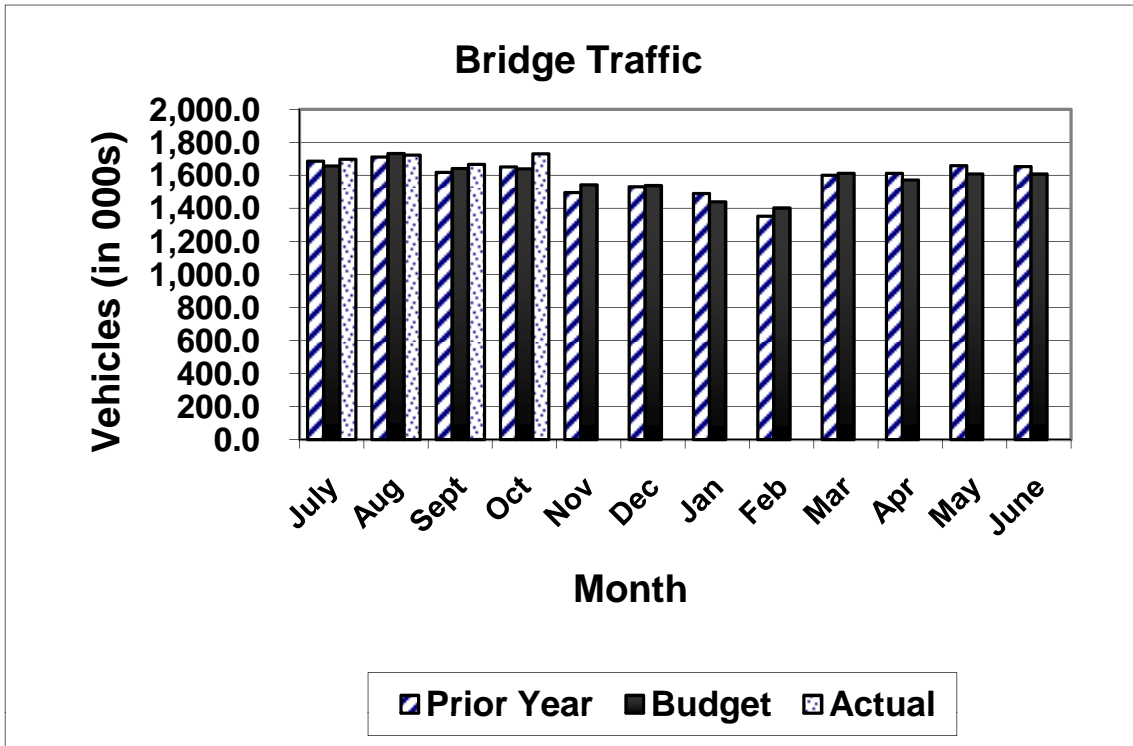
Category	Actual FY09	Budget FY10	Actual FY10	Comparison	
				FY09 Actual FY10 Actual	FY10 Actual FY10 Budget
Bridge Traffic SB:					
July	1,687,349	1,657,345	1,697,966	0.6%	2.5%
August	1,711,136	1,733,036	1,722,348	0.7%	-0.6%
September	1,617,916	1,642,258	1,667,999	3.1%	1.6%
October	<u>1,651,376</u>	<u>1,640,094</u>	<u>1,731,215</u>	<u>4.8%</u>	<u>5.6%</u>
Total	<u>6,667,777</u>	<u>6,672,733</u>	<u>6,819,528</u>	<u>2.3%</u>	<u>2.2%</u>
Bus Patronage*:					
July	655,633	624,592	545,791	-16.8%	-12.6%
August	643,048	690,581	545,282	-15.2%	-21.0%
September	672,241	670,294	581,007	-13.6%	-13.3%
October	<u>696,509</u>	<u>689,343</u>	<u>591,970</u>	<u>-15.0%</u>	<u>-14.1%</u>
Total	<u>2,667,431</u>	<u>2,674,810</u>	<u>2,264,050</u>	<u>-15.1%</u>	<u>-15.4%</u>
Ferry Patronage:					
July	221,893	234,723	210,518	-5.1%	-10.3%
August	223,353	248,980	217,447	-2.6%	-12.7%
September	177,579	186,349	192,278	8.3%	3.2%
October	<u>171,663</u>	<u>169,195</u>	<u>160,544</u>	<u>-6.5%</u>	<u>-5.1%</u>
Total	<u>794,488</u>	<u>839,247</u>	<u>780,787</u>	<u>-1.7%</u>	<u>-7.0%</u>

Category	Actual FY09	Budget FY10	Actual FY10	Comparison	
				FY09 Actual FY10 Actual	FY10 Actual FY10 Budget
Bridge Tolls:					
July	7,361,056	8,708,037	8,847,556	20.2%	1.6%
August	7,511,954	9,105,737	9,071,118	20.8%	-0.4%
September	8,465,479	8,628,768	8,731,705	3.1%	1.2%
October	<u>8,692,229</u>	<u>8,617,399</u>	<u>8,918,632</u>	<u>2.6%</u>	<u>3.5%</u>
Total	<u>32,030,718</u>	<u>35,059,942</u>	<u>35,569,011</u>	<u>11.0%</u>	<u>1.5%</u>
Bus Fares*:					
July	1,347,776	1,378,569	1,301,002	-3.5%	-5.6%
August	1,414,401	1,526,422	1,252,123	-11.5%	-18.0%
September	1,381,095	1,463,789	1,361,401	-1.4%	-7.0%
October	<u>1,385,328</u>	<u>1,481,781</u>	<u>1,311,373</u>	<u>-5.3%</u>	<u>-11.5%</u>
Total	<u>5,528,600</u>	<u>5,850,561</u>	<u>5,225,899</u>	<u>-5.5%</u>	<u>-10.7%</u>
Ferry Fares:					
July	1,195,132	1,270,262	1,193,895	-0.1%	-6.0%
August	1,249,536	1,337,667	1,223,298	-2.1%	-8.5%
September	936,347	1,002,703	1,109,459	18.5%	10.6%
October	<u>846,848</u>	<u>875,234</u>	<u>885,063</u>	<u>4.5%</u>	<u>1.1%</u>
Total	<u>4,227,863</u>	<u>4,485,866</u>	<u>4,411,715</u>	<u>4.3%</u>	<u>-1.7%</u>

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

Golden Gate Bridge, Highway and Transportation District

October 31, 2009



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