



Agenda Item No. 4

To: Finance-Auditing Committee/Committee of the Whole
Meeting of April 23, 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 NINE MONTHS
ENDING MARCH 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 March 31, 2009. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for nine months ending March 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	560,854	35.04%
Autos with FasTrak	984,717	61.52%
Other Revenue	8,022	0.50%
Carpools	34,955	2.18%
Non Revenue	12,086	0.76%
TOTAL	1,600,634	100.00%

Golden Gate Bridge, Highway and Transportation District

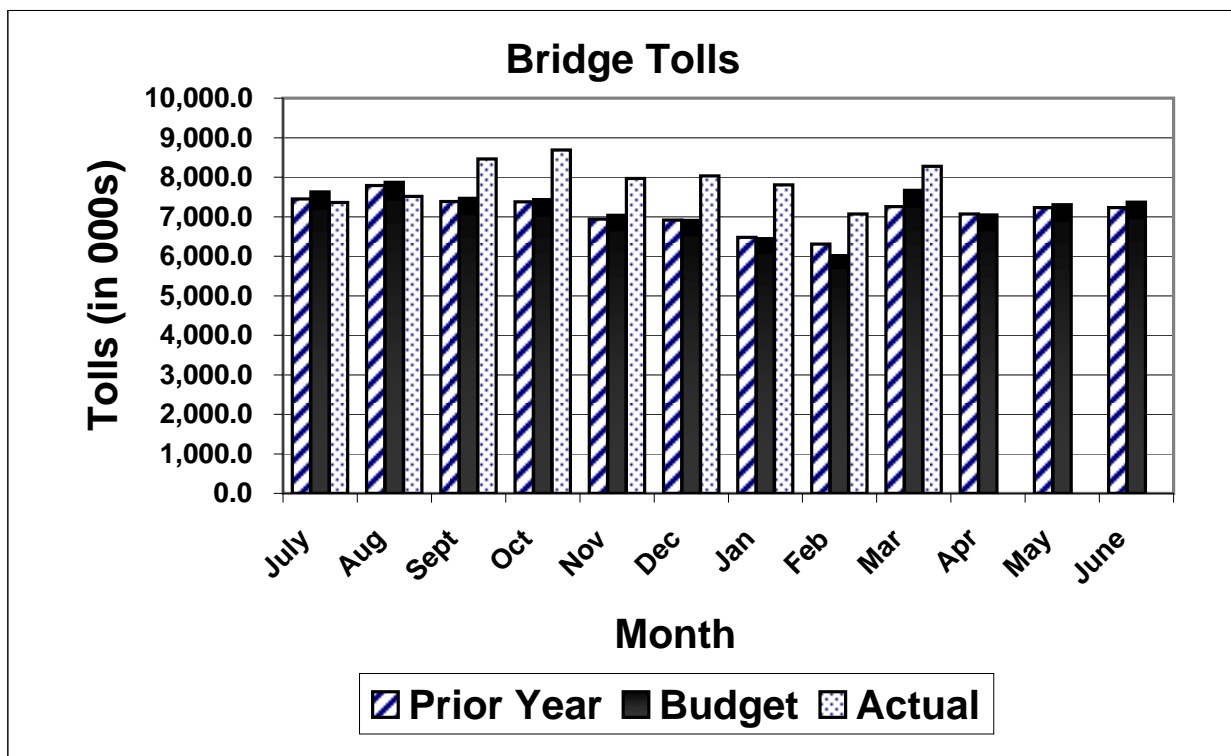
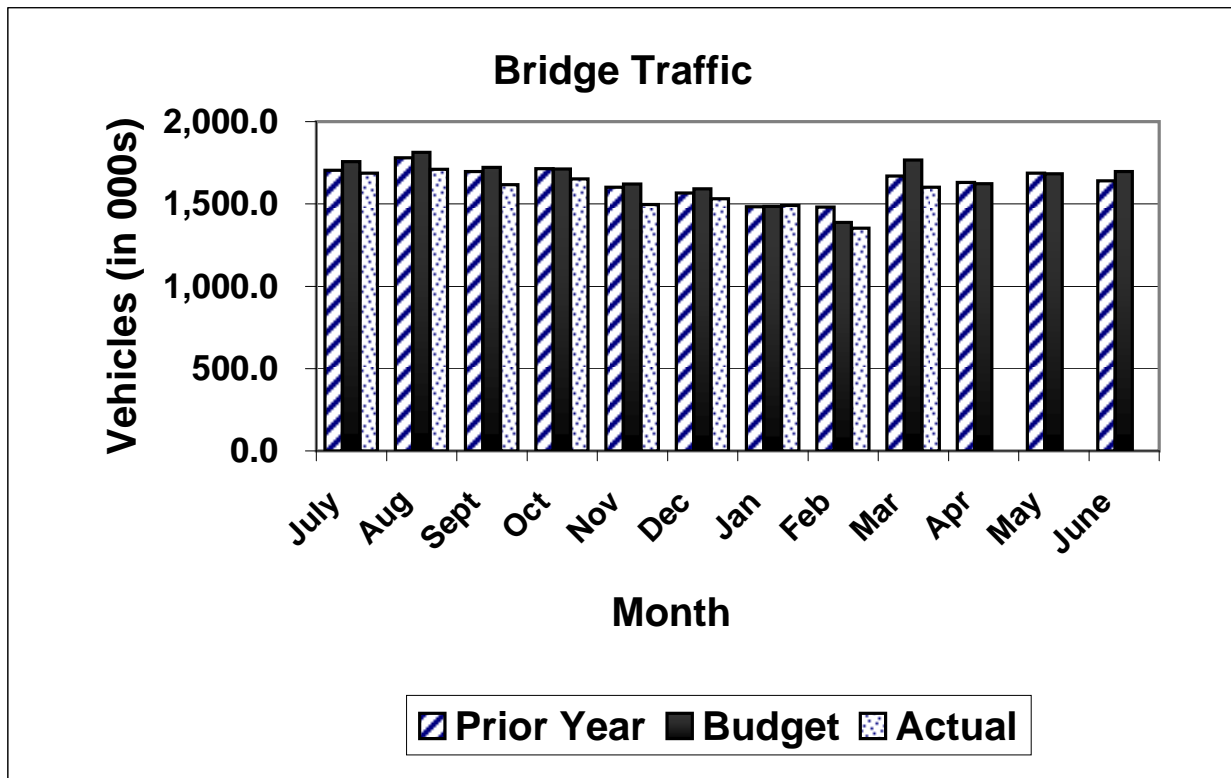
Category	Actual FY08	Budget FY09	Actual FY09	Comparison	
				FY08 Actual FY09 Actual	FY09 Actual FY09 Budget
Bridge Traffic SB:					
July	1,705,395	1,756,803	1,687,349	-1.1%	-4.0%
August	1,780,263	1,812,866	1,711,136	-3.9%	-5.6%
September	1,696,014	1,721,121	1,617,916	-4.6%	-6.0%
October	1,713,539	1,712,706	1,651,376	-3.6%	-3.6%
November	1,601,886	1,621,527	1,497,192	-6.5%	-7.7%
December	1,566,789	1,591,790	1,532,142	-2.2%	-3.7%
January	1,483,192	1,485,494	1,490,859	0.5%	0.4%
February	1,481,657	1,386,948	1,352,609	-8.7%	-2.5%
March	<u>1,669,840</u>	<u>1,766,348</u>	<u>1,600,634</u>	<u>-4.1%</u>	<u>-9.4%</u>
Total	<u>14,698,575</u>	<u>14,855,603</u>	<u>14,141,213</u>	<u>-3.8%</u>	<u>-4.8%</u>
Bus Patronage*:					
July	600,867	645,291	655,633	9.1%	1.6%
August	647,920	641,082	643,048	-0.8%	0.3%
September	611,220	621,889	672,241	10.0%	8.1%
October	659,317	632,925	696,509	5.6%	10.0%
November	610,495	630,345	575,849	-5.7%	-8.6%
December	544,685	506,723	574,307	5.4%	13.3%
January	566,587	580,109	581,566	2.6%	0.3%
February	573,073	556,652	524,366	-8.5%	-5.8%
March	<u>633,029</u>	<u>623,091</u>	<u>590,624</u>	<u>-6.7%</u>	<u>-5.2%</u>
Total	<u>5,447,193</u>	<u>5,438,107</u>	<u>5,514,143</u>	<u>1.2%</u>	<u>1.4%</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	170,267	166,012	171,663	0.8%	3.4%
November	150,688	152,762	132,876	-11.8%	-13.0%
December	134,625	134,383	140,856	4.6%	4.8%
January	118,273	119,874	127,850	8.1%	6.7%
February	121,106	124,599	109,693	-9.4%	-12.0%
March	<u>159,149</u>	<u>161,136</u>	<u>145,033</u>	<u>-8.9%</u>	<u>-10.0%</u>
Total	<u>1,460,816</u>	<u>1,511,587</u>	<u>1,450,796</u>	<u>-0.7%</u>	<u>-4.0%</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	7,373,214	7,432,127	8,692,229	17.9%	17.0%
November	6,935,740	7,036,464	7,969,362	14.9%	13.3%
December	6,916,256	6,907,423	8,030,314	16.1%	16.3%
January	6,478,164	6,446,163	7,805,864	20.5%	21.1%
February	6,306,602	6,018,530	7,066,311	12.0%	17.4%
March	<u>7,252,377</u>	<u>7,664,903</u>	<u>8,273,807</u>	<u>14.1%</u>	<u>7.9%</u>
Total	<u>63,887,107</u>	<u>64,464,495</u>	<u>71,176,375</u>	<u>11.4%</u>	<u>10.4%</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	1,186,720	1,306,475	1,385,328	16.7%	6.0%
November	1,217,658	1,336,010	1,205,587	-1.0%	-9.8%
December	931,821	1,023,572	1,203,419	29.1%	17.6%
January	1,101,260	1,215,861	1,131,145	2.7%	-7.0%
February	1,099,924	1,198,677	1,098,571	-0.1%	-8.4%
March	<u>1,148,112</u>	<u>1,315,919</u>	<u>1,321,580</u>	<u>15.1%</u>	<u>0.4%</u>
Total	<u>10,543,348</u>	<u>11,503,873</u>	<u>11,488,901</u>	<u>9.0%</u>	<u>-0.1%</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	782,171	854,362	846,848	8.3%	-0.9%
November	717,047	783,324	665,308	-7.2%	-15.1%
December	629,409	683,975	617,954	-1.8%	-9.7%
January	554,460	607,965	632,473	14.1%	4.0%
February	585,010	638,533	531,835	-9.1%	-16.7%
March	<u>768,316</u>	<u>836,447</u>	<u>725,449</u>	<u>-5.6%</u>	<u>-13.3%</u>
Total	<u>7,215,290</u>	<u>7,878,526</u>	<u>7,400,881</u>	<u>2.6%</u>	<u>-6.1%</u>

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

Golden Gate Bridge, Highway and Transportation District

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