



Agenda Item No. 4

To: Finance-Auditing Committee/Committee of the Whole  
Meeting of July 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 TWELVE MONTHS  
ENDING JUNE 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 June 30, 2009. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for twelve months ending June 30, 2009.

**Fiscal Impact**

There is no fiscal impact as this report is informational.

<b>Categories of Traffic</b>	<b>No. of South Bound Crossings</b>	<b>Percent of Traffic</b>
Auto with cash	610,678	<b>36.92%</b>
Autos with FasTrak	980,700	59.30%
Other Revenue	9,622	0.58%
Carpools	41,345	2.50%
Non Revenue	11,578	0.70%
<b>TOTAL</b>	<b>1,653,923</b>	<b>100.00%</b>

Golden Gate Bridge, Highway and Transportation District

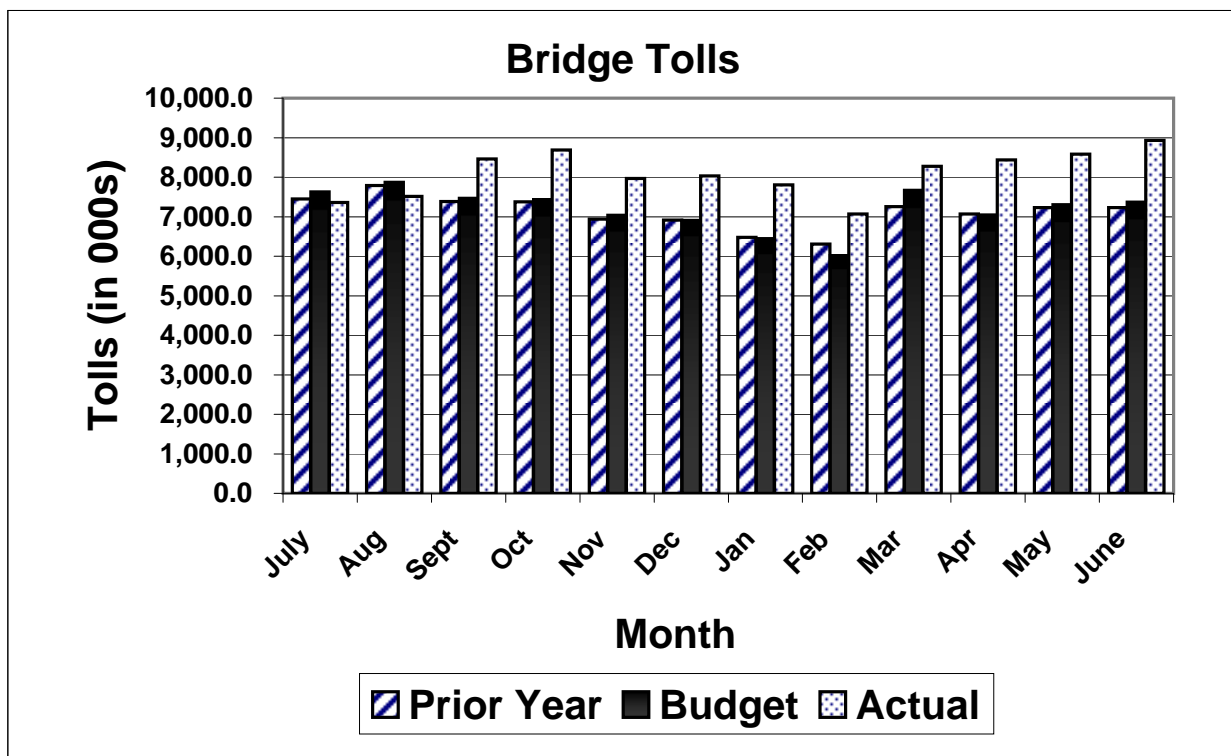
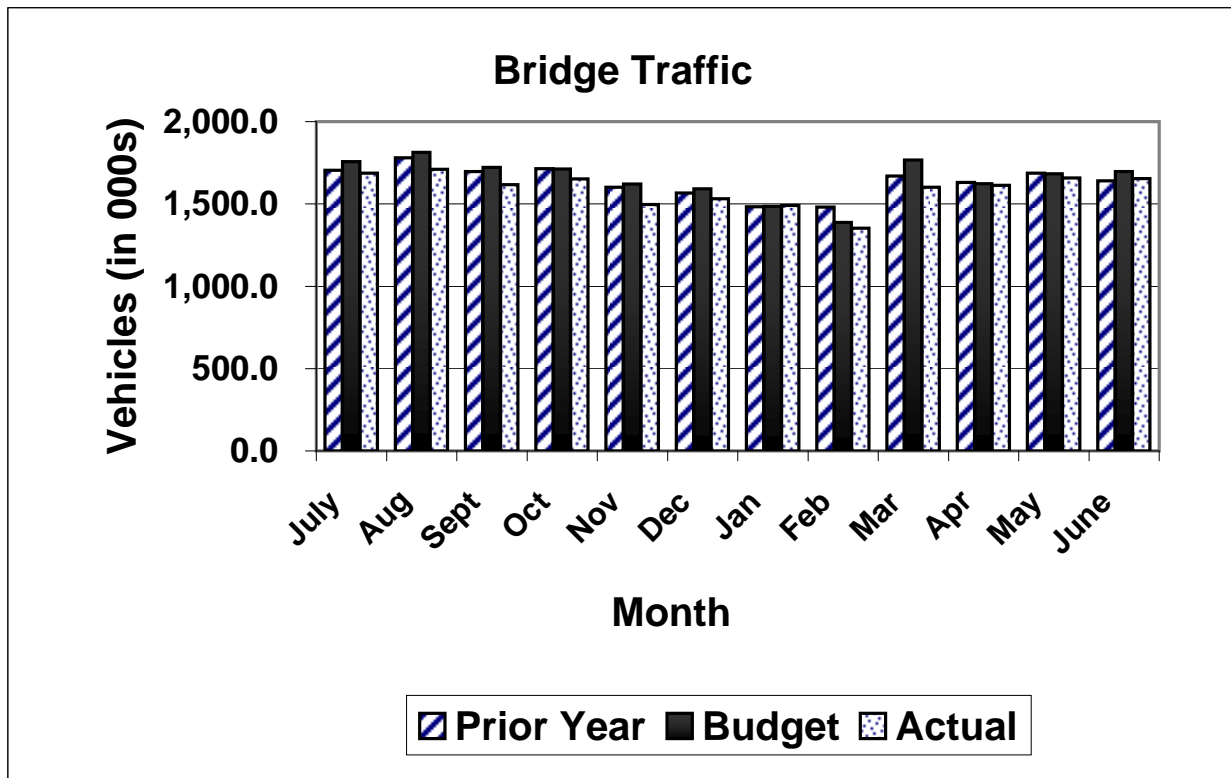
Category	Actual FY08	Budget FY09	Actual FY09	Comparison	
				FY08 Actual FY09 Actual	FY09 Actual FY09 Budget
<b>Bridge Traffic SB:</b>					
July	1,705,395	1,756,803	1,687,349	-1.1%	-4.0%
August	1,780,263	1,812,866	1,711,136	-3.9%	-5.6%
September	1,696,014	1,721,121	1,617,916	-4.6%	-6.0%
October	1,713,539	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	1,669,840	1,766,348	1,600,634	-4.1%	-9.4%
April	1,631,087	1,623,817	1,612,538	-1.1%	-0.7%
May	1,688,045	1,682,696	1,658,732	-1.7%	-1.4%
June	<u>1,640,091</u>	<u>1,697,283</u>	<u>1,653,923</u>	<u>0.8%</u>	<u>-2.6%</u>
Total	<u>19,657,798</u>	<u>19,859,400</u>	<u>19,066,406</u>	<u>-3.0%</u>	<u>-4.0%</u>
<b>Bus Patronage*:</b>					
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	633,029	623,091	590,624	-6.7%	-5.2%
April	640,457	615,515	556,034	-13.2%	-9.7%
May	649,985	600,820	556,695	-14.4%	-7.3%
June	<u>635,725</u>	<u>555,338</u>	<u>550,585</u>	<u>-13.4%</u>	<u>-0.9%</u>
Total	<u>7,373,360</u>	<u>7,209,780</u>	<u>7,177,457</u>	<u>-2.7%</u>	<u>-0.4%</u>
<b>Ferry Patronage:</b>					
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	159,149	161,136	145,033	-8.9%	-10.0%
April	164,078	169,890	162,528	-0.9%	-4.3%
May	168,444	176,031	158,815	-5.7%	-9.8%
June	<u>186,505</u>	<u>185,492</u>	<u>176,896</u>	<u>-5.2%</u>	<u>-4.6%</u>
Total	<u>1,979,843</u>	<u>2,043,000</u>	<u>1,949,035</u>	<u>-1.6%</u>	<u>-4.6%</u>

Category	Actual FY08	Budget FY09	Actual FY09	Comparison	
				FY08 Actual FY09 Actual	FY09 Actual FY09 Budget
<b>Bridge Tolls:</b>					
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	7,252,377	7,664,903	8,273,807	14.1%	7.9%
April	7,065,801	7,046,403	8,437,314	19.4%	19.7%
May	7,233,188	7,301,900	8,579,951	18.6%	17.5%
June	<u>7,230,393</u>	<u>7,365,202</u>	<u>8,927,805</u>	<u>23.5%</u>	<u>21.2%</u>
Total	<u>85,416,488</u>	<u>86,178,000</u>	<u>97,121,444</u>	<u>13.7%</u>	<u>12.7%</u>
<b>Bus Fares*:</b>					
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	1,148,112	1,315,919	1,321,580	15.1%	0.4%
April	1,163,146	1,324,694	1,162,172	-0.1%	-12.3%
May	1,018,555	1,219,745	1,181,638	16.0%	-3.1%
June	<u>2,406,032</u>	<u>1,144,288</u>	<u>1,184,314</u>	<u>-50.8%</u>	<u>3.5%</u>
Total	<u>15,131,081</u>	<u>15,192,600</u>	<u>15,017,025</u>	<u>-0.8%</u>	<u>-1.2%</u>
<b>Ferry Fares:</b>					
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	768,316	836,447	725,449	-5.6%	-13.3%
April	832,980	899,512	852,939	2.4%	-5.2%
May	864,814	938,247	876,640	1.4%	-6.6%
June	<u>950,200</u>	<u>992,815</u>	<u>936,371</u>	<u>-1.5%</u>	<u>-5.7%</u>
Total	<u>9,863,284</u>	<u>10,709,100</u>	<u>10,066,831</u>	<u>2.1%</u>	<u>-6.0%</u>

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

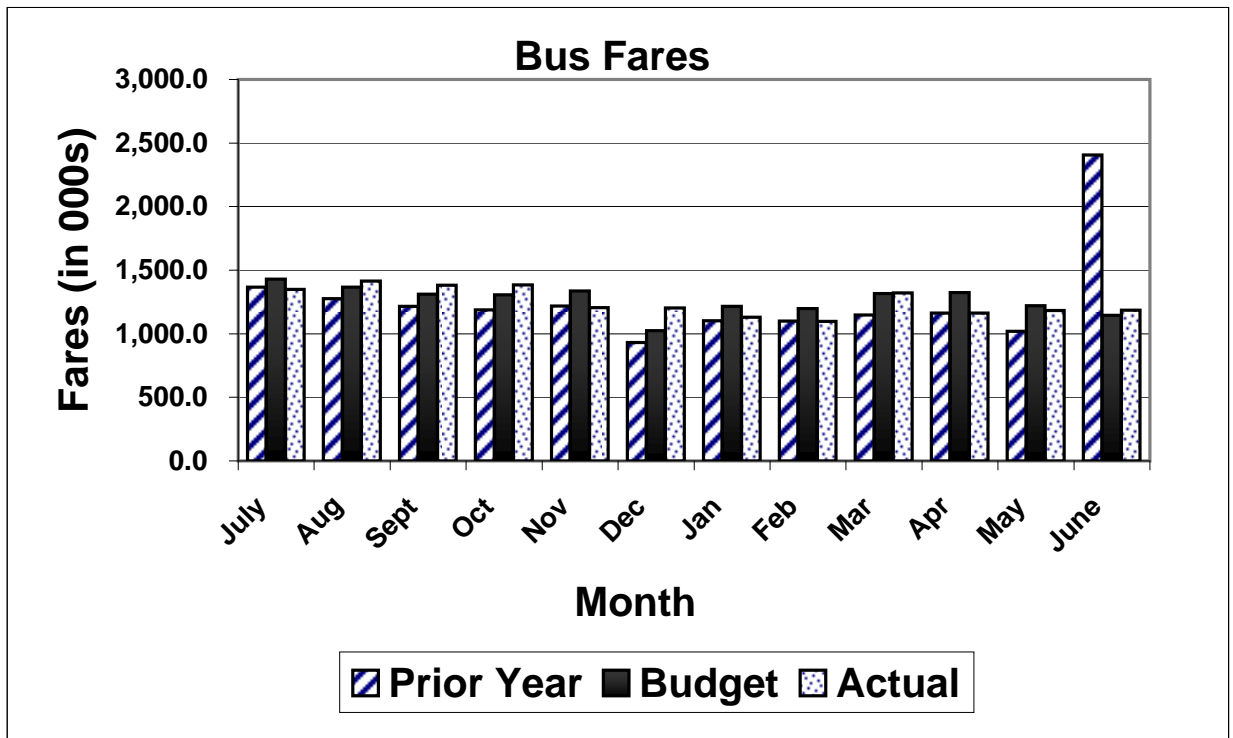
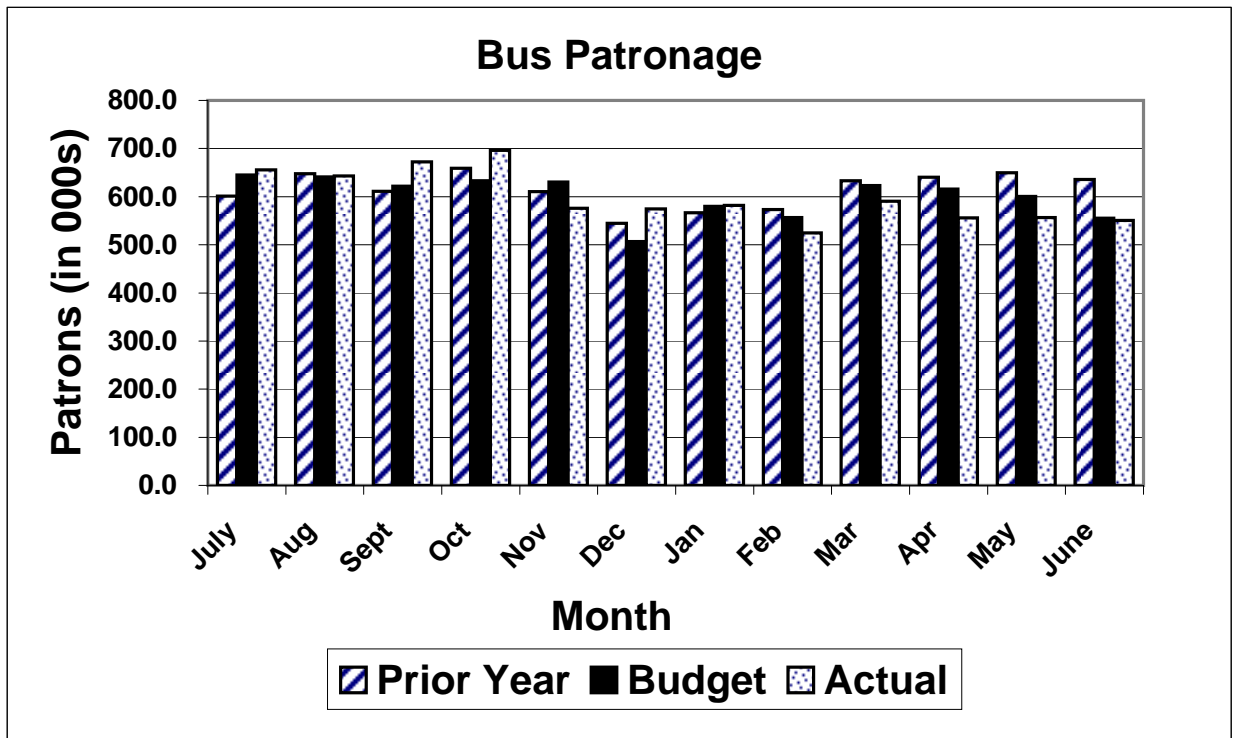
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