



Agenda Item No. 5

To: Finance-Auditing Committee/Committee of the Whole
Meeting of October 25, 2007

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 THREE MONTHS ENDING SEPTEMBER 30, 2007**

Recommendation

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

Summary

The first schedule compares categories of Bridge traffic for September 30, 2007. The second schedule is a monthly review of Bridge traffic, tolls, transit patronage and fares for three months ending September 30, 2007.

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	712,397	41.87%
Autos with FasTrak	931,329	54.74%
Other Revenue	13,059	0.77%
Carpools	31,847	1.87%
Non Revenue	12,806	0.75%
TOTAL	1,701,438	100.00%

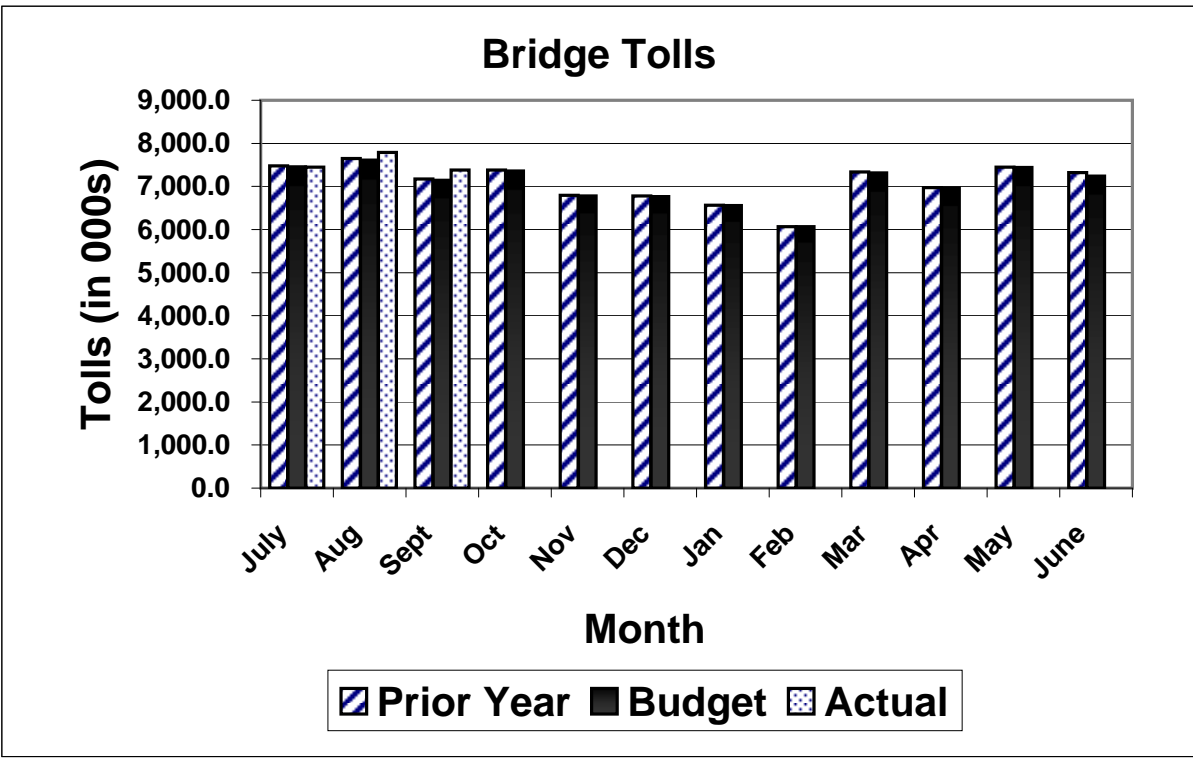
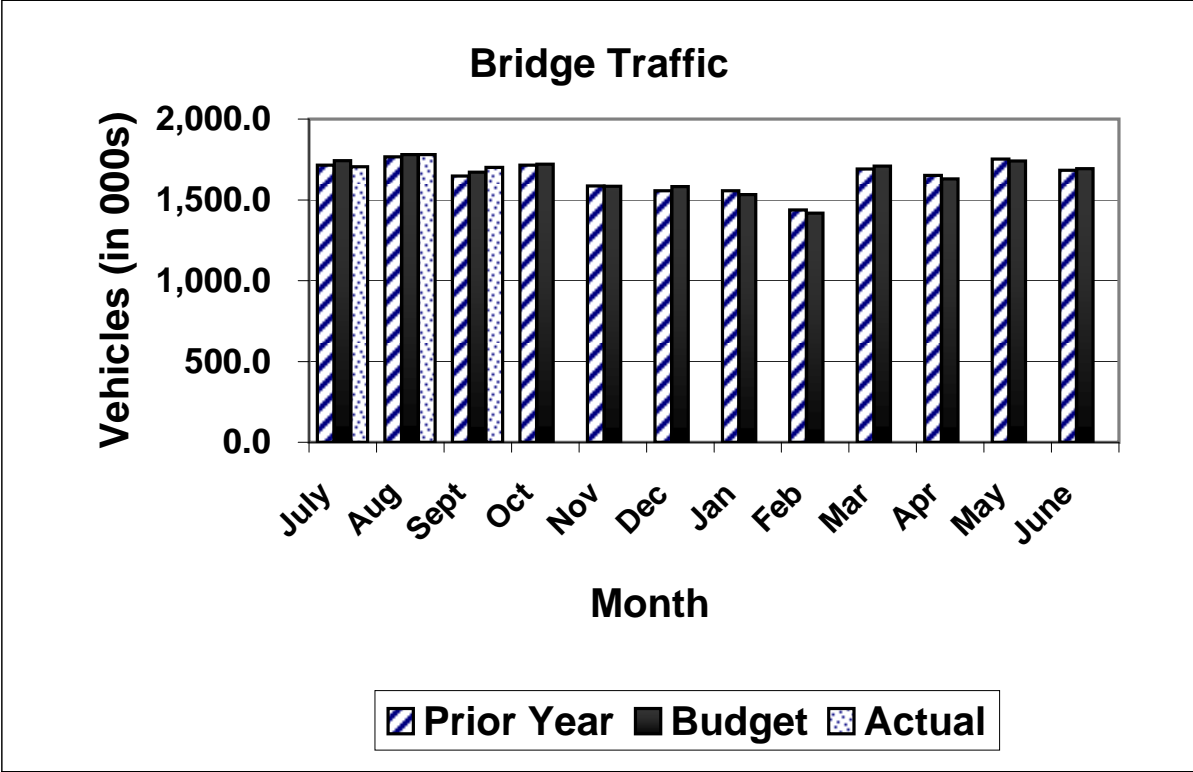
Golden Gate Bridge, Highway and Transportation District

Category	Actual FY07	Budget FY08	Actual FY08	Comparison	
				FY07 Actual FY08 Actual	FY08 Actual FY08 Budget
Bridge Traffic SB:					
July	1,714,971	1,742,079	1,705,130	-0.6%	-2.1%
August	1,765,976	1,779,918	1,780,263	0.8%	0.0%
September	<u>1,647,381</u>	<u>1,670,513</u>	<u>1,701,438</u>	<u>3.3%</u>	<u>1.9%</u>
Total	<u>5,128,328</u>	<u>5,192,510</u>	<u>5,186,831</u>	<u>1.1%</u>	<u>-0.1%</u>
Bus Patronage*:					
July	630,692	580,013	584,165	-7.4%	0.7%
August	660,555	633,343	629,379	-4.7%	-0.6%
September	<u>627,329</u>	<u>648,543</u>	<u>593,286</u>	<u>-5.4%</u>	<u>-8.5%</u>
Total	<u>1,918,576</u>	<u>1,861,899</u>	<u>1,806,830</u>	<u>-5.8%</u>	<u>-3.0%</u>
Ferry Patronage:					
July	242,608	226,863	207,268	-14.6%	-8.6%
August	213,113	234,794	220,368	3.4%	-6.1%
September	<u>171,525</u>	<u>189,292</u>	<u>179,072</u>	<u>4.4%</u>	<u>-5.4%</u>
Total	<u>627,246</u>	<u>650,949</u>	<u>606,708</u>	<u>-3.3%</u>	<u>-6.8%</u>

Category	Actual FY07	Budget FY08	Actual FY08	Comparison	
				FY07 Actual FY08 Actual	FY08 Actual FY08 Budget
Bridge Tolls:					
July	7,477,128	7,452,228	7,450,766	-0.4%	0.0%
August	7,645,030	7,614,095	7,791,045	1.9%	2.3%
September	<u>7,176,544</u>	<u>7,146,085</u>	<u>7,382,942</u>	<u>2.9%</u>	<u>3.3%</u>
Total	<u>22,298,702</u>	<u>22,212,408</u>	<u>22,624,754</u>	<u>1.5%</u>	<u>1.9%</u>
Bus Fares*:					
July	1,240,850	1,207,239	1,382,754	11.4%	14.5%
August	1,249,516	1,345,804	1,305,828	4.5%	-3.0%
September	<u>1,265,924</u>	<u>1,390,865</u>	<u>1,261,341</u>	<u>-0.4%</u>	<u>-9.3%</u>
Total	<u>3,756,290</u>	<u>3,943,908</u>	<u>3,949,923</u>	<u>5.2%</u>	<u>0.2%</u>
Ferry Fares:					
July	953,073	1,045,635	1,104,605	15.9%	5.6%
August	1,004,224	1,087,838	1,160,861	15.6%	6.7%
September	<u>806,171</u>	<u>867,577</u>	<u>913,410</u>	<u>13.3%</u>	<u>5.3%</u>
Total	<u>2,763,468</u>	<u>3,001,050</u>	<u>3,178,877</u>	<u>15.0%</u>	<u>5.9%</u>

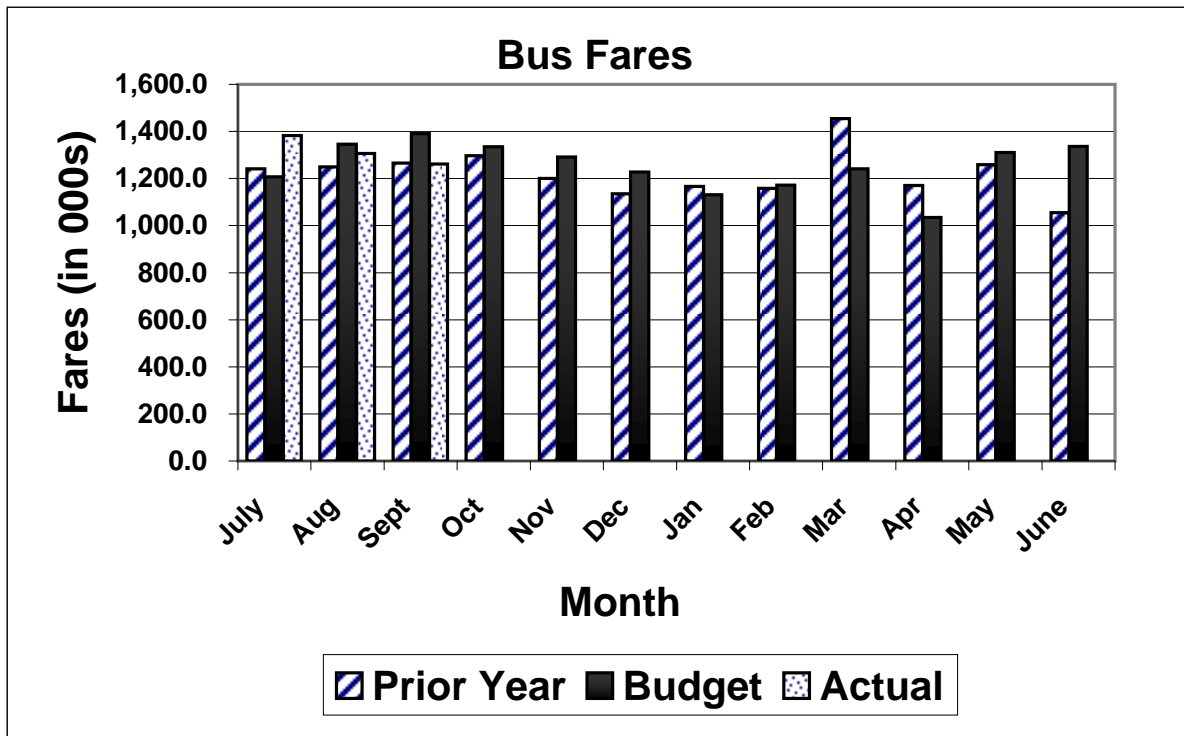
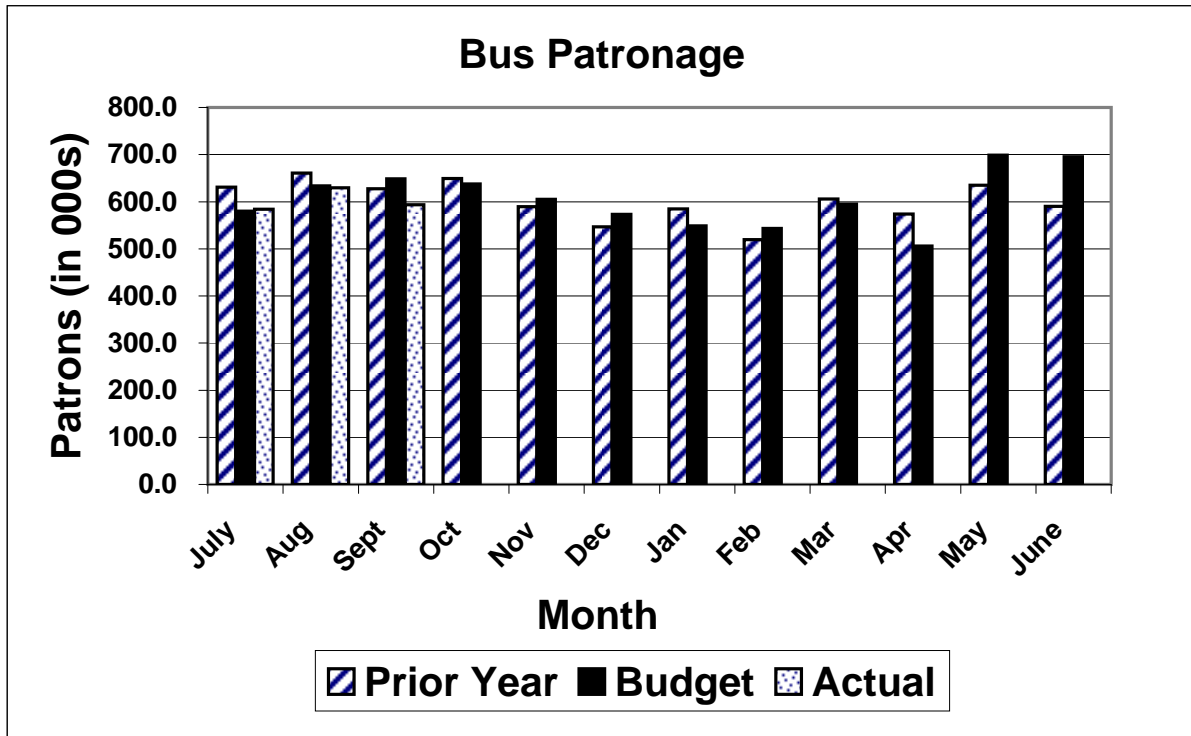
* Bus Division inclusive of Marin County Transit District transit revenues/passenger counts

Golden Gate Bridge, Highway and Transportation District
 September 30, 2007



Golden Gate Bridge, Highway and Transportation District

September 30, 2007



Golden Gate Bridge, Highway and Transportation District
 September 30, 2007

