



GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT

WHO WE ARE

We are a public agency and special district established in 1928, serving over 50 million customers annually.



MISSION STATEMENT

Provide safe and reliable operation, maintenance, and enhancement of the Golden Gate Bridge and provide transportation services, as resources allow, for customers within the U.S. Highway 101 Golden Gate Corridor.

DISTRICT FINANCES

- The District projects that in order to continue current service levels, we will need to raise an additional \$75 million over the next five years.
- The District implemented a 2014 Strategic Financial Plan to help balance the District's finances. A 2019 toll increase is included as one of many initiatives in the plan.
- Successful cost-saving and revenue-generating initiatives in the plan include:
 - Modified health plan design and employee premium contribution
 - Charging for parking at Larkspur Ferry Terminal
 - Implementation of temporary license plate legislation Assembly Bill 516 (2015-16)
- The District has no taxing authority and has no dedicated tax revenue therefore, toll dollars are essential to fund District operations.



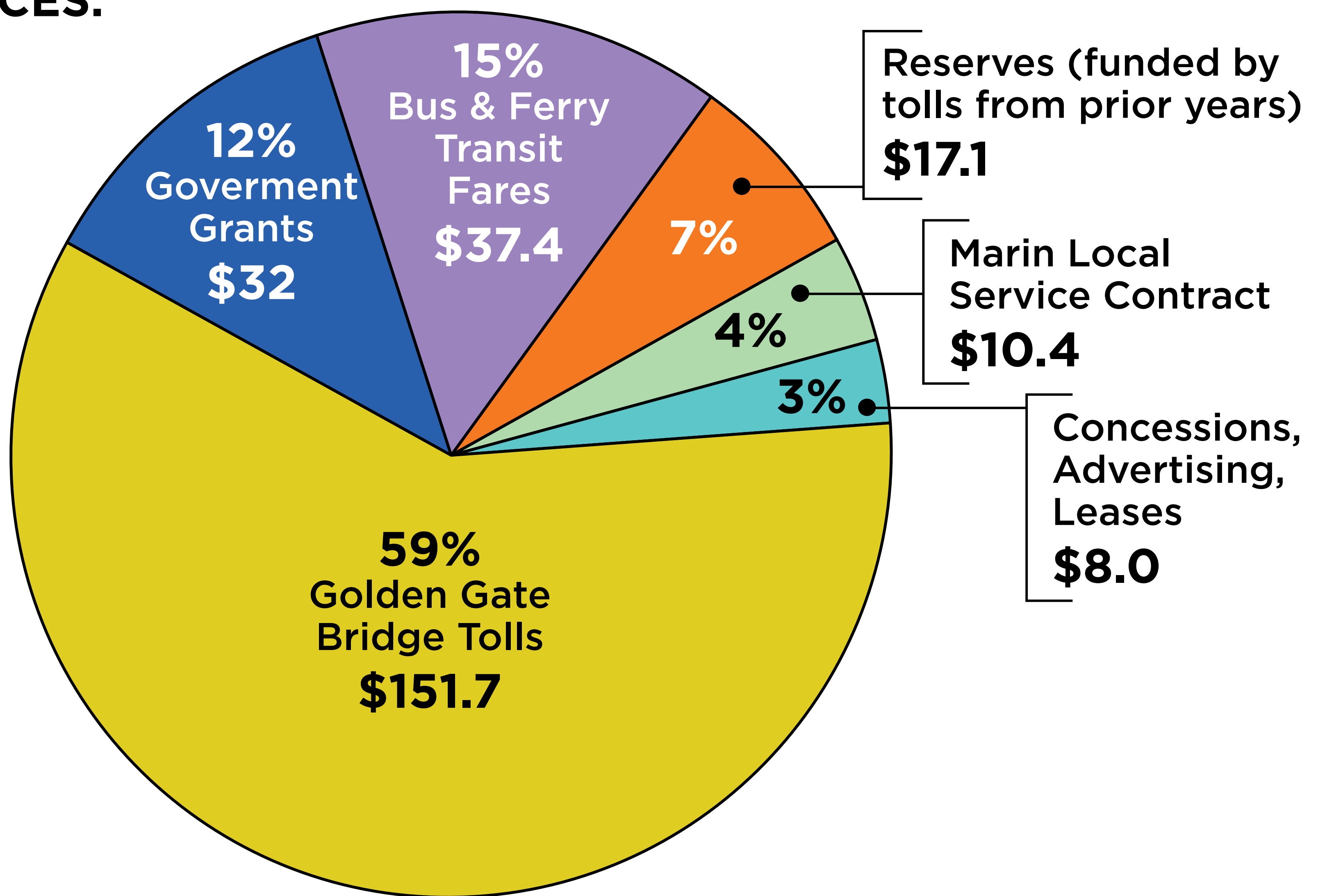
DISTRICT REVENUES

ADOPTED 2018/2019 OPERATING & CAPITAL BUDGET = \$256.6 MILLION

REVENUE SOURCES:

(in millions)

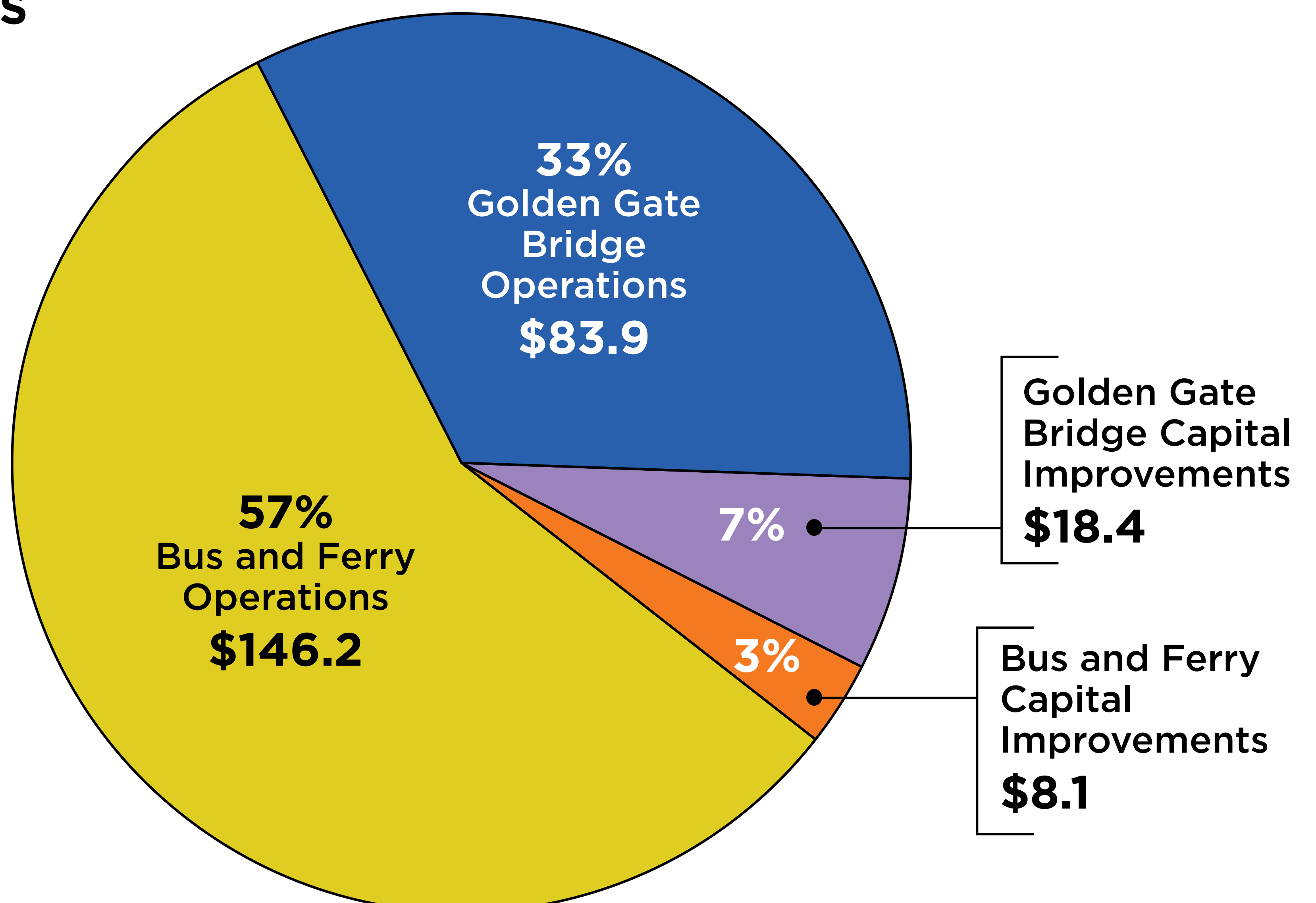
TOTAL: \$256.6



HOW REVENUES ARE SPENT:

(in millions)

TOTAL: \$256.6





THE IMPORTANCE OF TRANSIT

BRIDGE TOLLS FUND HALF THE COST OF BUS AND FERRY SERVICES

BENEFITS OF GOLDEN GATE TRANSIT SERVICES INCLUDE:

- Provide an affordable, comfortable, stress-reducing alternative to driving between Marin/Sonoma counties and San Francisco.
- Keep traffic moving by reducing commute traffic. From 5am-9am, 20% of all trips from Marin and Sonoma counties into San Francisco are on our buses and ferries. During the peak hour, the percentage is even higher.
- Take the equivalent of 1 and 1/2 lanes of traffic off the Golden Gate Bridge and Highway 101 in Marin and Sonoma counties during commute periods.
- Keep 13,000 cars a day off the streets of San Francisco.
- Reduces gas emissions and contributes to the overall quality of life in the community.

EXPANDING TRANSIT SERVICES TO MEET GROWING PUBLIC DEMAND REQUIRES ADDITIONAL TOLL REVENUE





WHY INCREASE TOLLS?

- Preserve infrastructure for the future
 - Maintain facilities and equipment that serve over 50 million customers annually.
- Maintain existing transit services
 - Golden Gate Transit and Golden Gate Ferry keep traffic moving by reducing commute traffic by about 20%. Tolls fund half of the cost to operate these systems.
- Finance our \$232 million commitment to 16 important capital projects.
- Expand transit services
 - The State of California created the District as a public agency to provide services based on fees it collects. Expansion of transit services to meet increased demand can be funded with additional toll revenue.
 - Proposed toll increase options 3-5 raise additional funds to expand transit services such as increasing Larkspur ferry service which currently is experiencing overcrowding.





PROPOSED TOLL INCREASE OPTIONS

TOLL RATE OPTIONS THAT FUND EXISTING BRIDGE AND TRANSIT SERVICES

Option	Payment	July 2019	July 2020	July 2021	July 2022	July 2023	Result
1	Fastrak	\$ 7.25	\$ 7.50	\$ 7.75	\$ 8.00	\$ 8.25	Raises approximately \$75million over 5 years
	Pay As You Go/Invoice	\$ 8.35	\$ 8.70	\$ 9.05	\$ 9.40	\$ 9.75	
2	FasTrak	\$ 7.25	\$ 7.50	\$ 7.75	\$ 8.00	\$ 8.30	Raises approximately \$75 million over 5 years
	Pay As You Go	\$ 8.20	\$ 8.40	\$ 8.60	\$ 8.80	\$ 9.05	
	Invoice	\$ 8.35	\$ 8.70	\$ 9.05	\$ 9.40	\$ 9.80	

TOLL RATE OPTIONS THAT RAISE ADDITIONAL FUNDING TO EXPAND TRANSIT SERVICES

3	FasTrak	\$ 7.30	\$ 7.60	\$ 7.90	\$ 8.20	\$ 8.50	Raises approximately \$90 million over 5 years
	Pay As You Go	\$ 8.20	\$ 8.40	\$ 8.60	\$ 8.80	\$ 9.00	
	Invoice	\$ 8.35	\$ 8.70	\$ 9.05	\$ 9.40	\$ 9.75	

4	FasTrak	\$ 7.30	\$ 7.60	\$ 7.90	\$ 8.20	\$ 8.55	Raises approximately \$90 million over 5 years
	Pay As You Go	\$ 8.25	\$ 8.50	\$ 8.75	\$ 9.00	\$ 9.25	
	Invoice	\$ 8.30	\$ 8.65	\$ 9.00	\$ 9.35	\$ 9.70	

5	FasTrak	\$ 7.35	\$ 7.70	\$ 8.05	\$ 8.40	\$ 8.75	Raises approximately \$100 million over 5 years.
	Pay As You Go	\$ 8.20	\$ 8.40	\$ 8.60	\$ 8.80	\$ 9.00	
	Invoice	\$ 8.35	\$ 8.70	\$ 9.05	\$ 9.40	\$ 9.75	

CARPOOL, PERSONS WITH DISABILITIES, AND MULTI-AXLE RATES

- The carpool and persons with disabilities rate will increase by the same amount as the FasTrak toll rate.
 - For example, if the carpool toll is \$5 and the FasTrak toll is increased by \$.25, the new carpool toll will be \$5.25.
- For multi-axle vehicles (those with 3+ axles), the per-axle rate remain equal to the base 2-axle rate for that payment type (FasTrak or Pay-By-Plate).
 - For example, if the current 3-axle FasTrak toll rate is \$21 and the 2-axle rate is increased by \$.25, then the rate for each axle will increase by \$.25 resulting in a new 3-axle toll rate of \$21.75.



CAPITAL IMPROVEMENT PROJECTS (2019-2023)

INFRASTRUCTURE AND ASSET INVESTMENTS

For the Bridge, Bus and Ferry systems to continue serving the public well into the future, the District is investing in upgrades, renovations, and replacement of equipment, facilities and assets.

Below are some representative capital projects planned over the next five years. The total amount needed to deliver these projects is over \$1 billion: \$232 million in Bridge tolls and \$847 million in grants. The District must pay at least 20% of the cost for these projects with toll revenues.

Bridge Division		
Bridge Tolls <i>(in millions)</i>		Total Project Cost <i>(in millions)</i>
\$ 117.0	Seismic Retrofit Phase IIIB Construction	\$ 656.0
\$ 51.0	Suicide Deterrent - Construction	\$ 192.0
\$ 7.3	Toll Plaza Gantry - Construction	\$ 7.3
\$ 3.5	Toll Plaza Pavement Overlay	\$ 3.5
\$ 15.0	Bridge Pavement Repair	\$ 30.0
\$ 4.2	South Approach and Pier Security Improvements	\$ 5.0
\$198.0	Bridge Division	\$ 893.8
Bus Division		
\$ 10.7	Replace 67 Transit Buses with Hybrids	\$ 67.6
\$ 3.9	San Rafael Transit Center Relocation	\$ 47.3
\$ 0.4	Replace 20 Paratransit Gas Cutaway Vans	\$ 2.2
\$ 0.3	Bus Bike Rack Installation	\$ 0.5
\$ 0.1	Zero-Emission Bus Fleet, Infrastructure Analysis	\$ 0.1
\$ 15.7	Bus Division	\$ 117.7
Ferry Division		
\$ 12.0	New Ferry Vessel	\$ 30.0
\$ 0.6	M.S. Sonoma Refurbishment & Repower	\$ 22.5
\$ 11.5	Gangways & Piers Sausalito Construction	\$ 2.3
\$ 2.8	Corte Madera Marsh Restoration Design	\$ 2.8
\$ 0.6	Renewable Diesel Pilot Program	\$ 0.6
\$ 18.3	Ferry Division	\$ 67.4
Total \$ 232		\$1,078.9



GOLDEN GATE BRIDGE CAPITAL PROJECT

SAFETY IMPROVEMENTS - SEISMIC RETROFIT PHASE IIIB

Seismic Retrofit Phase IIIB is the final phase of the Golden Gate Bridge Seismic Retrofit project and includes retrofitting the 6,451 foot long Suspension Bridge and two undercrossing structures at the Bridge Toll Plaza so they can withstand an earthquake of a Richter Scale 8.3 magnitude. The scope of Phase IIIB focuses on improvements that help make the bridge more resilient and flexible during a seismic event, including:

- Installation of seismic energy dissipation devices (EDD's) that absorb the shock of seismic energy and prevent more brittle structures on the bridge from breaking
- Removal and replacement of the existing bracing system, which help to prevent the sides of the bridge from twisting; and
- Removal and replacement of the finger joints with seismic isolation joints that move in multiple directions and prevent the roadway from cracking due to seismic movements.

During prior phases of the Seismic Retrofit Project, the District retrofitted the North Approach Viaduct, North Anchorage Housing, Fort Point Arch, South Approach Viaduct and South Anchorage Housing.

Completion of Phase IIIB will ensure that the structural integrity of the Golden Gate Bridge is preserved after a major earthquake. The completed project is expected to:

- Prevent loss of lives
- Save billions of dollars in repair and replacement costs
- Prevent severe damage to the structure
- Prevent catastrophic impact on the economy of the region

PROJECTED COST:

Total project cost is \$656 million: \$539 million from grants and \$117 million from Bridge tolls. (83% grants, 17% Bridge tolls)





GOLDEN GATE FERRY CAPITAL PROJECT

FLEET EXPANSION - NEW FERRY VESSEL

The Golden Gate Ferry fleet carries about 2.5 million passenger trips annually between three Marin County terminals and the City of San Francisco. Growth in ferry ridership in recent years underscores the importance of a robust ferry service as a part of the region's transportation network and economy. This significant ridership increases the urgency of expanding the District's fleet to meet demand.

The project includes development of design, technical specifications, bid documents, construction, sea trials, and delivery of a new, 500-Passenger, High-Speed Ferry Vessel. The vessel will be similar to vessels in the current fleet but slightly larger to accommodate additional capacity needed to address demand.

The interior of the vessel will be equipped similar to the existing fleet. The vessel will have five hundred (500) interior seats.

PROJECTED COST:

Total project cost is \$30 million: \$18 million from grants and \$12 million from Bridge tolls (60% grants, 40% Bridge tolls).





GOLDEN GATE TRANSIT CAPITAL PROJECT

BUS FLEET REPLACEMENT

Buses need to be replaced periodically based on mileage and condition due to wear and tear. Many buses in our fleet will be eligible for replacement over the next five years.

- Sixty-Seven (67) diesel buses will be replaced with hybrid-electric buses.
- State-of-the-art, hybrid-electric buses are more fuel-efficient than diesel buses and help reduce air pollution in the Bay Area.
- New buses also offer features for increased passenger safety, improved accessibility for persons with disabilities, additional bike capacity and passenger comfort.

PROJECTED COST:

Total project cost is \$67.6 million: \$56.6 million from grants and \$11 million from Bridge tolls (84% grants, 16% Bridge tolls).





NEXT STEPS

HOW TO SUBMIT COMMENTS:

- Fill out our comment form
- Go online and complete our electronic comment form
- Send email to tolls@goldengate.org
- Write to:
Secretary of the District
GGBHTD, PO Box 9000
Presidio Station, San Francisco, CA 94129
- Attend the Public Hearing
Wednesday, February 27, 2019 – 7:00 p.m.
San Rafael City Council Chambers
1400 Fifth Avenue, San Rafael, CA

Comments due by 8:00 p.m., February 27, 2019

Possible Board of Directors action on March 22, 2019
Possible Effective Date for Toll Increase – July 1, 2019



GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT

OPEN HOUSE



GOLDEN GATE BRIDGE[®]
HIGHWAY & TRANSPORTATION DISTRICT