

**Fare Increase Alternatives
New Revenues By Option**

Fare Types	2004	Draft 6 New Revenue (2)					Draft 6 Two-Step New Revenue (3)					Hearing Proposal New Revenue (4)				
	Revenues (1)	2005	2006	2007	2008	2009	2005	2006	2007	2008	2009	2005	2006	2007	2008	2009
Adult																
Cash	\$ 675,665	\$ 24,342	\$ 51,356	\$ 40,090	\$ 31,776	\$ 15,387	\$ (20,605)	\$ (27,786)	\$ (226)	\$ (226)		\$ (16,154)	\$ (21,783)			
Tickets	\$ 840,855	\$ 70,613	\$ 165,453	\$ 152,600	\$ 147,498	\$ 93,624	\$ 79,239	\$ 106,854	\$ 51,948	\$ 70,052		\$ 79,151	\$ 106,735			
31-Day Pass	\$ 951,757	\$ (15,173)	\$ (37,382)	\$ (33,851)	\$ (32,329)	\$ (23,531)	\$ 45,148	\$ 60,882	\$ 38,944	\$ 52,516		\$ 45,745	\$ 61,687			
Subtotal Adult	\$ 2,468,277	\$ 79,782	\$ 179,426	\$ 158,839	\$ 146,945	\$ 85,479	\$ 103,781	\$ 139,950	\$ 90,666	\$ 122,342	\$ -	\$ 108,742	\$ 146,639	\$ -	\$ -	\$ -
Youth																
Cash	\$ 212,865	\$ 4,176	\$ 15,130	\$ 12,809	\$ 6,780	\$ 9,143	\$ -	\$ -	\$ (4,842)	\$ (6,529)		\$ 5,854	\$ 7,894			
Tickets	\$ 336,250	\$ 15,142	\$ 29,882	\$ 23,692	\$ 29,103	\$ 19,366	\$ 34,878	\$ 47,033	\$ 15,981	\$ 21,550		\$ 31,641	\$ 42,668			
EZ Rider	\$ 212,504	\$ 27,083	\$ 70,255	\$ 78,635	\$ 80,784	\$ 48,663	\$ 37,361	\$ 50,381	\$ 36,773	\$ 49,589		\$ 38,123	\$ 51,409			
Summer Pass	\$ 18,500	\$ 1,969	\$ 4,625.00	\$ 4,625	\$ 4,625	\$ 2,656	\$ 3,939	\$ 5,311	\$ 3,939	\$ 5,311		\$ 3,939	\$ 5,311			
Day Tripper	\$ 3,900	\$ 930	\$ 1,453.32	\$ 468	\$ 468	\$ 269	\$ 1,129	\$ 1,523	\$ 399	\$ 537		\$ 1,129	\$ 1,523			
Subtotal Youth	\$ 784,019	\$ 49,301	\$ 121,345	\$ 120,228	\$ 121,760	\$ 80,096	\$ 77,307	\$ 104,249	\$ 52,249	\$ 70,458	\$ -	\$ 80,685	\$ 108,804	\$ -	\$ -	\$ -
Senior																
Cash	\$ 46,594	\$ 1,288	\$ 1,737	\$ -	\$ 1,214	\$ 1,637	\$ 2,572	\$ 3,468	\$ 1,288	\$ 1,737		\$ 2,572	\$ 3,468			
Tickets	\$ 71,768	\$ 1,747	\$ 2,356	\$ -	\$ 1,738	\$ 2,343	\$ 3,690	\$ 4,976	\$ 981	\$ 1,323		\$ 3,690	\$ 4,976			
Subtotal Senior	\$ 118,362	\$ 3,035	\$ 4,093	\$ -	\$ 2,952	\$ 3,980	\$ 6,262	\$ 8,444	\$ 2,269	\$ 3,060	\$ -	\$ 6,262	\$ 8,444	\$ -	\$ -	\$ -
MMSD Indigent																
Passes	\$ 305,400	\$ 27,092	\$ 63,625	\$ 36,533	\$ 10,837	\$ 14,613	\$ 54,183	\$ 73,067	\$ 10,837	\$ 14,613		\$ 54,183	\$ 73,067			
Day Pass	\$ 1,269	\$ 54	\$ 91	\$ 42	\$ 42	\$ 24	\$ 72	\$ 97	\$ 36	\$ 49		\$ 72	\$ 97			
Paratransit	\$ 266,926	\$ 23,920	\$ 58,074	\$ 62,998	\$ 68,548	\$ 41,588	\$ 26,566	\$ 35,824	\$ 30,781	\$ 41,509		\$ 26,566	\$ 35,824			
County/Non-Profit	Incl. w/adult	\$ 7,138	\$ 7,097	\$ 16,315	\$ 15,630	\$ 8,811	\$ 14,276	\$ 19,251	\$ 13,279	\$ 17,907		\$ 14,276	\$ 19,251			
Unlimited Passes	\$ 2,356,231	\$ 28,746	\$ 76,589	\$ 111,576	\$ 130,776	\$ 56,253	\$ 32,413	\$ 107,570	\$ 164,784	\$ 106,084		\$ 33,021	\$ 99,974	\$ 128,727	\$ 72,764	
Total Revenues	\$ 6,300,484	\$ 219,068	\$ 519,925	\$ 506,513	\$ 497,472	\$ 291,085	\$ 313,227	\$ 481,546	\$ 365,502	\$ 381,875	\$ -	\$ 306,925	\$ 508,018	\$ 117,971	\$ 84,482	\$ -
Est. Rides Lost	n/a	(57,101)	(122,474)	(83,995)	(57,103)	(35,773)	(104,470)	(140,878)	(42,404)	(57,182)		(106,547)	(143,679)			
Total Revenues All Years		\$ 2,034,063					\$ 1,542,151					\$ 1,017,396				
Total Rides Lost All Years		(356,446)					(344,934)					(250,225)				

(1) 2004 bottom line revenues will differ from "farebox revenue" in published reports because paratransit cash is based on peak/offpeak ridership estimates versus actual sales, and UW L-Line revenues are not included.

(2) The bottom line revenue estimate for Option 6 will differ slightly from previous reports because of rounding error when spreading individual fare categories and minor revisions to shift elasticities.

(3) The bottom line revenue estimate for Option 6 Two-Step is lower than in previous reports because shift elasticities were applied to align with Oram expectations when cash fares increase in greater increments and deep discounts are offered.

(4) The Public Hearing Proposal includes shift elasticities aligned with Oram expectations when cash fares increase in greater increments and deep discounts are offered.

Notes on Shift Elasticities Option 6 Two-Step and the Hearing Proposal assume significant shifts toward greater discounts as prices increase in larger increments. The shift elasticities are based on information from the 2000 On-Board Survey on weekly riding frequency by fare type. Riders who could realize a lower average fare with a discount option based on their riding frequency are shifted to the best discount. Because it is unrealistic to assume that all potential shifters are price sensitive, the model assumes that 50% of eligible shifters would make the shift. For Option 6, some shift is assumed from 31-day pass back to tickets as the pass discount is lowered (back to Oram recommended proportion).