

TRC 10.10.12  
ITEM F.5.  
HANDOUT

**Impact of Fare Increase Proposal  
2013 Budget**

Draft 8/1/2012

Assumes that fare increases will take effect January 1, 2013 unless noted

Fare type	2013 budget with no fare increase					2013 budget with fare increase						
	Rides	Rides per fare, pass or ticket	Fares, passes or tickets sold	Rate	Revenue	Rate	% increase	% change in rides	Rides	Fares, passes or tickets sold	Revenue	Increase
Adult Cash	510,000	0.96	531,500	\$ 2.00	\$ 1,063,000	\$ 2.25	12.5%	-4.1%	488,845	509,453	\$ 1,146,270	\$ 83,270
Youth Cash	220,000	1.00	220,000	\$ 1.25	\$ 275,000	\$ 1.50	20.0%	-10.9%	196,099	196,099	\$ 294,149	\$ 19,149
Senior Cash	70,000	1.00	70,000	\$ 1.00	\$ 70,000	\$ 1.10	10.0%	-1.0%	69,300	69,300	\$ 76,230	\$ 6,230
One Day Passes	57,000	2.95	19,333	\$ 4.50	\$ 87,000	\$ 5.00	11.1%	-0.6%	56,683	19,226	\$ 96,129	\$ 9,129
Adult 10-Ride Card	390,000	9.47	41,200	\$ 15.00	\$ 618,000	\$ 17.50	16.7%	6.8%	416,594	44,009	\$ 770,165	\$ 152,165
Adult 2-Ride Card	100,000	1.88	53,333	\$ 3.00	\$ 160,000	\$ 3.50	16.7%	0.0%	100,000	53,333	\$ 186,667	\$ 26,667
Youth 10-Ride Card	200,000	7.14	28,000	\$ 10.00	\$ 280,000	\$ 11.25	12.5%	-5.0%	190,000	26,600	\$ 299,250	\$ 19,250
Youth 2-Ride Card	130,000	1.73	75,000	\$ 2.00	\$ 150,000	\$ 2.25	12.5%	0.0%	130,000	75,000	\$ 168,750	\$ 18,750
Senior 10-Ride Card	66,000	9.71	6,800	\$ 10.00	\$ 68,000	\$ 11.25	12.5%	18.7%	78,362	8,074	\$ 90,829	\$ 22,829
Senior Quik-Ti	4,000	10.00	400	\$ 10.00	\$ 4,000	\$ 11.25	12.5%	18.7%	4,748	475	\$ 5,342	\$ 1,342
Adult 31-Day Pass	860,000	53.09	16,200	\$ 55.00	\$ 891,000	\$ 62.00	12.7%	-2.9%	834,759	15,725	\$ 974,921	\$ 83,921
Senior 31-Day Pass	600,000	62.03	9,673	\$ 27.50	\$ 266,000	\$ 40.00	45.5%	-4.5%	573,162	9,240	\$ 369,603	\$ 103,603
Low income 31-Day Pass	250,000	69.44	3,600	\$ 27.50	\$ 99,000	\$ 32.00	16.4%	0.0%	250,000	3,600	\$ 115,200	\$ 16,200
EZ Rider Pass	360,000	172.52	2,087	\$ 150.00	\$ 313,000	\$ 170.00	13.3%	2.6%	369,374	2,141	\$ 363,971	\$ 50,971
EZ Rider Pass replacements			300	\$ 10.00	\$ 3,000	\$ 10.00	0.0%		-	300	\$ 3,000	\$ -
MMSD indigent student pass-spring	690,000	171.07	4,033	\$ 150.00	\$ 605,000	\$ 150.00	0.0%	0.0%	690,000	4,033	\$ 605,000	\$ -
MMSD indigent student pass-fall	690,000	171.07	4,033	\$ 150.00	\$ 605,000	\$ 170.00	13.3%	0.0%	690,000	4,033	\$ 685,667	\$ 80,667
Summer Youth Pass	72,000	86.40	833	\$ 30.00	\$ 25,000	\$ 35.00	16.7%	2.0%	73,440	850	\$ 29,750	\$ 4,750
Day Tripper	48	1.01	48	\$ 42.00	\$ 2,000	\$ 48.00	14.3%	0.0%	48	48	\$ 2,286	\$ 286
Paratransit agency fares	1,665			\$ 30.03	\$ 50,000	\$ 32.25	7.4%	0.0%	1,665		\$ 53,696	\$ 3,696
Paratransit farebox & tickets	73,500			\$ 3.25	\$ 239,000	\$ 4.00	23.0%	-5.0%	69,825		\$ 279,300	\$ 40,300
<b>Total cash, passes &amp; tickets</b>	<b>5,344,213</b>				<b>\$ 5,873,000</b>				<b>5,282,905</b>		<b>\$ 6,616,173</b>	<b>\$ 743,173</b>
Commuter Card	114,174			1.15	131,300	\$ 1.25	8.7%	0.0%	114,174		\$ 142,717	\$ 11,417
Edgewood January-August	57,391			1.15	66,000	\$ 1.15	0.0%	0.0%	57,391		\$ 66,000	\$ -
Edgewood September-December	45,652			1.15	52,500	\$ 1.25	8.7%	0.0%	45,652		\$ 57,065	\$ 4,565
MATC January-August	369,565			1.15	425,000	\$ 1.15	0.0%	0.0%	369,565		\$ 425,000	\$ -
MATC September-December	293,913			1.15	338,000	\$ 1.25	8.7%	0.0%	293,913		\$ 367,391	\$ 29,391
City of Madison	116,783			1.15	134,300	\$ 1.25	8.7%	0.0%	116,783		\$ 145,978	\$ 11,678
Meriter	35,130			1.15	40,400	\$ 1.25	8.7%	0.0%	35,130		\$ 43,913	\$ 3,513
St Mary's	42,174			1.15	48,500	\$ 1.25	8.7%	0.0%	42,174		\$ 52,717	\$ 4,217
<b>Total unlimited ride passes</b>	<b>1,074,783</b>				<b>1,236,000</b>				<b>1,074,783</b>		<b>\$ 1,300,783</b>	<b>\$ 64,783</b>
<b>Total revenue increase</b>												<b>\$ 807,956</b>
<b>Partner share impact</b>												<b>\$ 121,400</b>
<b>Net Metro budget impact</b>												<b>\$ 686,556</b>

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Madison Metro Transit  
Rides History & Projection

	Rides	Change from prior year	% change
2008 actual	13,433,149	760,884	6.0%
2009 actual	13,588,426	155,277	1.2%
2010 actual	13,623,461	35,035	0.3%
2011 actual	14,923,969	1,300,508	9.5%
2012 projection	15,050,000	126,031	0.8%
2013 budget	15,190,000	140,000	0.9%