Example for Fare Increase Discussion

Assumes that fare increases will take effect September 1, 2016 unless noted

2/19/2016

	Actual 2015						Annual impact								
Fare type	Rides	Rides per fare or pass	Revenue per ride	Fares or passes sold	Rate	Revenue	Rate	% increase	% change in rides	Rides	Fares or passes sold	Revenue	Increase	2016 impact	2017 impact
Adult Cash	565,279	0.86	$ 2.33	659,303	$ 2.00	$ 1,318,606	$ 2.00	0.0%	0.9%	570,531	665,428	$ 1,330,857	$ 12,251	$ 4,084	$ 12,251
Youth Cash	83,822	1.00	$ 1.25	83,822	$ 1.25	$ 104,778	$ 1.25	0.0%	2.9%	86,265	86,265	$ 107,831	$ 3,054	$ 1,018	$ 3,054
Senior Cash	85,446	1.00	$ 1.00	85,446	$ 1.00	$ 85,446	$ 1.00	0.0%	0.0%	85,446	85,446	$ 85,446	$ -	$ -	$ -
One Day Passes	55,379	4.30	$ 1.05	12,879	$ 4.50	$ 57,955	$ 4.50	0.0%	0.0%	55,379	12,879	$ 57,955	$ -	$ -	$ -
Adult 10-Ride Card	424,251	9.47	$ 1.58	44,794	$ 15.00	$ 671,915	$ 17.50	16.7%	8.8%	461,607	48,739	$ 852,924	$ 181,009	$ 60,336	$ 181,009
Adult 2-Ride Card	84,367	2.00	$ 1.50	42,081	$ 3.00	$ 126,243	$ 3.50	16.7%	0.0%	84,367	42,081	$ 147,284	$ 21,041	$ 7,014	$ 21,041
Youth 10-Ride Card	203,596	9.52	$ 1.05	21,381	$ 10.00	$ 213,810	$ 11.20	12.0%	-4.8%	193,823	20,355	$ 227,973	$ 14,163	$ 4,721	$ 14,163
Youth 2-Ride Card	62,866	1.64	$ 1.22	38,250	$ 2.00	$ 76,500	$ 2.25	12.5%	0.0%	62,866	38,250	$ 86,063	$ 9,563	$ 3,188	$ 9,563
Senior 10-Ride Card	68,972	9.13	$ 1.10	7,554	$ 10.00	$ 75,540	$ 10.00	0.0%	7.8%	74,319	8,140	$ 81,396	$ 5,856	$ 1,952	$ 5,856
Adult 31-Day Pass	1,048,018	53.11	$ 1.09	19,732	$ 58.00	$ 1,144,454	$ 67.50	16.4%	-5.2%	993,999	18,715	$ 1,263,256	$ 118,802	$ 39,601	$ 118,802
Senior 31-Day Pass	652,898	61.61	$ 0.47	10,598	$ 29.00	$ 307,333	$ 33.75	16.4%	-1.6%	642,204	10,424	$ 351,814	$ 44,481	$ 14,827	$ 44,481
Low income 31-Day Pass	300,000	55.61	$ 0.49	5,395	$ 27.50	$ 148,362	$ 27.50	0.0%	0.0%	300,000	5,395	$ 148,362	$ -	$ -	$ -
EZ Rider Pass	321,662	140.23	$ 1.07	2,294	$ 150.00	$ 344,070	$ 150.00	0.0%	2.1%	328,381	2,342	$ 351,257	$ 7,187	$ 2,396	$ 7,187
MMSD district funded pass	1,473,729	300.94	$ 1.00	4,897	$ 300.00	$ 1,469,125	$ 300.00	0.0%	0.0%	1,473,729	4,897	$ 1,469,125	$ -	$ -	$ -
Summer Youth Pass	108,754	71.74	$ 0.42	1,516	$ 30.00	$ 45,480	$ 35.00	16.7%	-5.0%	103,316	1,440	$ 50,407	$ 4,927	$ -	$ 4,927
Day Tripper	162	2.08	$ 20.22	78	$ 42.00	$ 3,276	$ 49.00	16.7%	-5.0%	154	74	$ 3,631	$ 355	$ 118	$ 355
Total cash & passes	**5,539,201**					**$ 6,192,892**			**-0.41%**	**5,516,386**		**$ 6,615,579**	**$ 422,687**	**$ 139,253**	**$ 422,687**
Commute Card	166,320				1.25	$ 207,900	$ 1.40	12.0%	-2.0%	162,994		$ 228,191	$ 20,291	$ -	$ 20,291
Edgewood January-August	44,976				1.15	$ 51,722	$ 1.35	17.4%	0.0%	44,976		$ 60,718	$ 8,995	$ -	$ 8,995
Edgewood September-December	31,152				1.15	$ 35,825	$ 1.35	17.4%	0.0%	31,152		$ 42,055	$ 6,230	$ 6,230	$ 6,230
MATC January-August	265,628				1.15	$ 305,472	$ 1.35	17.4%	0.0%	265,628		$ 358,598	$ 53,126	$ -	$ 53,126
MATC September-December	188,790				1.15	$ 217,109	$ 1.35	17.4%	0.0%	188,790		$ 254,867	$ 37,758	$ 37,758	$ 37,758
City of Madison	122,604				1.15	$ 140,995	$ 1.35	17.4%	0.0%	122,604		$ 165,515	$ 24,521	$ -	$ 24,521
Meriter	19,650				1.15	$ 22,598	$ 1.35	17.4%	0.0%	19,650		$ 26,528	$ 3,930	$ -	$ 3,930
Dane County Jan-March	6,027				1.15	$ 6,931	$ 1.35	17.4%	0.0%	6,027		$ 8,136	$ 1,205	$ -	$ -
Dane County Apr-Dec	22,166				1.15	$ 25,491	$ 1.35	17.4%	0.0%	22,166		$ 29,924	$ 4,433	$ -	$ 4,433
St Mary's	27,442				1.15	$ 31,558	$ 1.35	17.4%	0.0%	27,442		$ 37,047	$ 5,488	$ -	$ 5,488
UW ASM	3,108,455				1.15	$ 3,574,723	$ 1.35	17.4%	0.0%	3,108,455		$ 4,196,414	$ 621,691	$ -	$ -
UW Staff	1,739,282				1.15	$ 2,000,174	$ 1.35	17.4%	0.0%	1,739,282		$ 2,348,031	$ 347,856	$ -	$ -
Total unlimited ride passes	**5,742,492**					**$ 6,620,498**			**-0.06%**	**5,739,166**		**$ 7,756,023**	**$ 1,135,525**	**43,988**	**164,773**
No fare	3,076,567														
Total	**14,358,260**					**$ 12,813,390**			**-0.18%**	**14,332,119**		**$ 14,371,603**	**$ 1,558,213**	**$ 183,242**	**$ 587,460**
Partner share impact													**$ 311,643**	**$ 36,648**	**$ 117,492**
Net Metro budget impact													**$ 1,246,570**	**$ 146,593**	**$ 469,968**
													9.7%	**1.1%**	**3.7%**

Equity sensitive fares