

**Impact of Fare Increase Proposal**

Draft 8/1/2012

**2013 Budget**

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 district funded 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 district funded 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>	