Example for Fare Increase Discussion

2/1/2016

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

	Actual 10/2014-9/2015					Annual impact								
Fare type	Rides	Rides per fare or pass	Fares or passes sold	Rate	Revenue	Rate	% increase	% change in rides	Rides	Fares or passes sold	Revenue	Increase	2016 impact	2017 impact
Adult Cash	583,278	0.86	681,462	$ 2.00	$ 1,362,924	$ 2.00	0.0%	0.9%	588,703	687,800	$ 1,375,601	$ 12,677	$ 4,226	$ 12,677
Youth Cash	86,171	1.00	86,171	$ 1.25	$ 107,714	$ 1.25	0.0%	2.9%	88,650	88,650	$ 110,813	$ 3,099	$ 1,033	$ 3,099
Senior Cash	84,651	1.00	84,651	$ 1.00	$ 84,651	$ 1.00	0.0%	0.0%	84,651	84,651	$ 84,651	$ -	$ -	$ -
One Day Passes	55,840	3.43	16,300	$ 4.50	$ 73,350	$ 4.50	0.0%	0.0%	55,840	16,300	$ 73,350	$ -	$ -	$ -
Adult 10-Ride Card	437,007	9.49	46,070	$ 15.00	$ 691,050	$ 17.50	16.7%	8.9%	475,943	50,175	$ 878,056	$ 187,006	$ 62,335	$ 187,006
Adult 2-Ride Card	87,111	2.19	39,742	$ 3.00	$ 119,226	$ 3.50	16.7%	0.0%	87,111	39,742	$ 139,097	$ 19,871	$ 6,624	$ 19,871
Youth 10-Ride Card	206,612	9.62	21,472	$ 10.00	$ 214,720	$ 11.20	12.0%	-4.8%	196,695	20,441	$ 228,943	$ 14,223	$ 4,741	$ 14,223
Youth 2-Ride Card	64,639	1.89	34,241	$ 2.00	$ 68,482	$ 2.25	12.5%	0.0%	64,639	34,241	$ 77,042	$ 8,560	$ 2,853	$ 8,560
Senior 10-Ride Card	67,348	9.21	7,310	$ 10.00	$ 73,100	$ 10.00	0.0%	8.0%	72,718	7,893	$ 78,929	$ 5,829	$ 1,943	$ 5,829
Adult 31-Day Pass	1,088,821	51.22	21,257	$ 58.00	$ 1,232,906	$ 67.50	16.4%	-5.2%	1,032,630	20,160	$ 1,360,799	$ 127,893	$ 42,631	$ 127,893
Senior 31-Day Pass	655,756	61.56	10,653	$ 29.00	$ 308,937	$ 33.75	16.4%	-1.6%	645,015	10,479	$ 353,650	$ 44,713	$ 14,904	$ 44,713
Low income 31-Day Pass	300,000	55.67	5,389	$ 27.50	$ 148,198	$ 27.50	0.0%	0.0%	300,000	5,389	$ 148,198	$ -	$ -	$ -
EZ Rider Pass	398,103	170.35	2,337	$ 150.00	$ 350,550	$ 150.00	0.0%	1.7%	404,921	2,377	$ 356,554	$ 6,004	$ 2,001	$ 6,004
MMSD district funded pass	1,450,000	290.29	4,995	$ 300.00	$ 1,498,500	$ 300.00	0.0%	0.0%	1,450,000	4,995	$ 1,498,500	$ -	$ -	$ -
Summer Youth Pass	90,000	103.93	866	$ 30.00	$ 25,980	$ 35.00	16.7%	-5.0%	85,500	823	$ 28,795	$ 2,815	$ -	$ 2,815
Day Tripper	200	3.64	55	$ 42.00	$ 2,310	$ 49.00	16.7%	-5.0%	190	52	$ 2,560	$ 250	$ 83	$ 250
Total cash & passes	**5,655,537**				**$ 6,362,597**			**-0.39%**	**5,633,206**		**$ 6,795,537**	**$ 432,940**	**$ 143,375**	**$ 432,940**
Commute Card	169,589			1.25	$ 211,986	$ 1.40	12.0%	-2.0%	166,197		$ 232,676	$ 20,690	$ -	$ 20,690
Edgewood January-August	44,964			1.15	$ 51,709	$ 1.35	17.4%	0.0%	44,964		$ 60,701	$ 8,993	$ -	$ 8,993
Edgewood September-December	35,644			1.15	$ 40,991	$ 1.35	17.4%	0.0%	35,644		$ 48,119	$ 7,129	$ 7,129	$ 7,129
MATC January-August	265,600			1.15	$ 305,440	$ 1.35	17.4%	0.0%	265,600		$ 358,560	$ 53,120	$ -	$ 53,120
MATC September-December	217,931			1.15	$ 250,621	$ 1.35	17.4%	0.0%	217,931		$ 294,207	$ 43,586	$ 43,586	$ 43,586
City of Madison	121,176			1.15	$ 139,352	$ 1.35	17.4%	0.0%	121,176		$ 163,588	$ 24,235	$ -	$ 24,235
Meriter	20,100			1.15	$ 23,115	$ 1.35	17.4%	0.0%	20,100		$ 27,135	$ 4,020	$ -	$ 4,020
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	18,891			1.15	$ 21,725	$ 1.35	17.4%	0.0%	18,891		$ 25,503	$ 3,778	$ -	$ 3,778
St Mary's	27,744			1.15	$ 31,906	$ 1.35	17.4%	0.0%	27,744		$ 37,454	$ 5,549	$ -	$ 5,549
UW ASM	3,201,828			1.15	$ 3,682,102	$ 1.35	17.4%	0.0%	3,201,828		$ 4,322,468	$ 640,366	$ -	$ -
UW Staff	1,761,398			1.15	$ 2,025,608	$ 1.35	17.4%	0.0%	1,761,398		$ 2,377,887	$ 352,280	$ -	$ -
Total unlimited ride passes	**5,890,892**				**$ 6,791,485**			**-0.06%**	**5,887,500**		**$ 7,956,435**	**$ 1,164,950**	**50,715**	**171,100**
No fare	3,213,197													
Total	**14,759,626**				**$ 13,154,082**			**-0.17%**	**14,733,904**		**$ 14,751,972**	**$ 1,597,890**	**$ 194,090**	**$ 604,040**
Partner share impact												**$ 319,578**	**$ 38,818**	**$ 120,808**
Net Metro budget impact												**$ 1,278,312**	**$ 155,272**	**$ 483,232**
												9.7%	**1.2%**	**3.7%**

Equity sensitive fares