

## FARE INCREASE AND REVENUE OPTIONS

(For 12/9/2008 TPC meeting)

| Fare Type                   | Current   |                  | 2009 adopted budget |                  |                             | Option 1A |                  |                             |
|-----------------------------|-----------|------------------|---------------------|------------------|-----------------------------|-----------|------------------|-----------------------------|
|                             | Fare      | 2008 Rides       | Fare                | Rides            | Revenue change from current | Fare      | Rides            | Revenue change from current |
| <b>Adult Cash</b>           |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 1.50   | 659,803          | \$ 2.00             | 623,276          | \$ 227,698                  | \$ 1.75   | 649,246          | \$ 137,050                  |
| % Increase                  |           |                  | 33%                 |                  |                             | 17%       |                  |                             |
| <b>31-Day Pass</b>          |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 47.00  | 1,066,789        | \$ 55.00            | 1,050,158        | \$ 191,408                  | \$ 57.00  | 997,650          | \$ 228,901                  |
| % Increase                  |           |                  | 17%                 |                  |                             | 21%       |                  |                             |
| <b>Adult 10-Ride</b>        |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 12.00  | 691,232          | \$ 15.00            | 659,767          | \$ 187,490                  | \$ 16.00  | 626,779          | \$ 190,200                  |
| % Increase                  |           |                  | 25%                 |                  |                             | 33%       |                  |                             |
| <b>Youth Cash</b>           |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 1.00   | 340,294          | \$ 1.25             | 334,849          | \$ 52,756                   | \$ 1.25   | 334,849          | \$ 56,921                   |
| % Increase                  |           |                  | 25%                 |                  |                             | 25%       |                  |                             |
| <b>Youth 10-Ride</b>        |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 8.50   | 242,651          | \$ 10.00            | 238,868          | \$ 30,126                   | \$ 12.00  | 226,925          | \$ 56,403                   |
| % Increase                  |           |                  | 18%                 |                  |                             | 41%       |                  |                             |
| <b>Semester Pass</b>        |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 125.00 | 1,573,603        | \$ 150.00           | 1,550,000        | \$ 160,870                  | \$ 150.00 | 1,550,000        | \$ 160,870                  |
| % Increase                  |           |                  | 20%                 |                  |                             | 20%       |                  |                             |
| <b>Senior Cash</b>          |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 0.75   | 73,790           | \$ 1.00             | 69,705           | \$ 16,653                   | \$ 0.85   | 72,609           | \$ 6,733                    |
| % Increase                  |           |                  | 33%                 |                  |                             | 13%       |                  |                             |
| <b>Senior 10-Ride</b>       |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 7.50   | 91,629           | \$ 10.00            | 86,556           | \$ 23,698                   | \$ 8.50   | 90,163           | \$ 9,581                    |
| % Increase                  |           |                  | 33%                 |                  |                             | 13%       |                  |                             |
| <b>S/D 31-Day Pass</b>      |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 23.50  | 275,507          | \$ 27.50            | 277,827          | \$ 3,592                    | \$ 28.50  | 263,935          | \$ 4,468                    |
| % Increase                  |           |                  | 17%                 |                  |                             | 21%       |                  |                             |
| <b>Day Pass</b>             |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 3.40   | 71,092           | \$ 4.50             | 69,984           | \$ 21,391                   | \$ 5.00   | 62,985           | \$ 28,419                   |
| % Increase                  |           |                  | 32%                 |                  |                             | 47%       |                  |                             |
| <b>Paratransit-Peak</b>     |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 3.00   |                  | \$ 4.00             |                  | \$ 22,000                   | \$ 3.50   |                  | \$ 11,000                   |
| % Increase                  |           |                  | 33%                 |                  |                             | 17%       |                  |                             |
| <b>Paratransit-Off Peak</b> |           |                  |                     |                  |                             |           |                  |                             |
| Price                       | \$ 2.00   |                  | \$ 3.00             |                  | \$ 66,000                   | \$ 3.50   |                  | \$ 99,000                   |
| % Increase                  |           |                  | 50%                 |                  |                             | 75%       |                  |                             |
| <b>TOTAL</b>                |           | <b>5,086,390</b> |                     | <b>4,960,990</b> | <b>\$ 1,003,683</b>         |           | <b>4,875,141</b> | <b>\$ 989,545</b>           |

|                               |            |            |
|-------------------------------|------------|------------|
| <b>Adopted Budget Revenue</b> | \$ 762,934 | N/A        |
| <b>Revised Revenue</b>        | \$ 837,934 | \$ 751,873 |
| <b>Unlimited ride rate*</b>   | \$ 0.952   | \$ 1.10    |

|                                |                          |                          |                          |
|--------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Projected bus ridership</b> |                          |                          |                          |
| Total from above               | 5,086,390                | 4,960,990                | 4,875,141                |
| Unlimited ride passes          | 4,735,763                | 4,994,559                | 4,994,559                |
| Transfers and non-revenue      | <u>3,547,077</u>         | <u>3,595,066</u>         | <u>3,567,000</u>         |
| Total annual riders            | <u><u>13,369,230</u></u> | <u><u>13,550,615</u></u> | <u><u>13,436,700</u></u> |

\* Staff recommendation is for the unlimited ride rate to be \$1.10 in 2009, increasing to \$1.15 in 2010