

TPC 11.18.15
HANDOUT
ITEM G.4

Impact of Fare Increase Proposal

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

Fare type	Actual 10/2014-9/2015					Annual impact									
	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%	588,797	687,910	\$ 1,375,820	\$ 12,896	\$ 4,299	\$ 12,896	
Youth Cash	86,171	1.00	86,171	\$ 1.25	\$ 107,714	\$ 1.25	0.0%	2.4%	88,237	88,237	\$ 110,296	\$ 2,583	\$ 861	\$ 2,583	
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%	9.6%	478,758	50,472	\$ 883,251	\$ 192,201	\$ 64,067	\$ 192,201	
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	\$ 11.00	10.0%	-4.0%	198,348	20,613	\$ 226,744	\$ 12,024	\$ 4,008	\$ 12,024	
Youth 2-Ride Card	64,639	1.89	34,241	\$ 2.00	\$ 68,482	\$ 2.20	10.0%	0.0%	64,639	34,241	\$ 75,330	\$ 6,848	\$ 2,283	\$ 6,848	
Senior 10-Ride Card	67,348	9.21	7,310	\$ 10.00	\$ 73,100	\$ 10.00	0.0%	8.4%	73,001	7,924	\$ 79,236	\$ 6,136	\$ 2,045	\$ 6,136	
Adult 31-Day Pass	1,088,821	51.22	21,257	\$ 58.00	\$ 1,232,906	\$ 68.00	17.2%	-5.5%	1,029,251	20,094	\$ 1,366,393	\$ 133,487	\$ 44,496	\$ 133,487	
Senior 31-Day Pass	655,756	61.56	10,653	\$ 29.00	\$ 308,937	\$ 34.00	17.2%	-1.7%	644,450	10,469	\$ 355,957	\$ 47,020	\$ 15,673	\$ 47,020	
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	638,103	273.04	2,337	\$ 150.00	\$ 350,550	\$ 150.00	0.0%	0.9%	643,785	2,358	\$ 353,671	\$ 3,121	\$ 1,040	\$ 3,121	
MMSD district funded pass	1,200,000	240.24	4,995	\$ 300.00	\$ 1,498,500	\$ 300.00	0.0%	0.0%	1,200,000	4,995	\$ 1,498,500	\$ -	\$ -	\$ -	
Summer Youth Pass	100,000	115.47	866	\$ 30.00	\$ 25,980	\$ 35.00	16.7%	-5.0%	95,000	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				5,632,058		\$ 6,801,850	\$ 439,253	\$ 145,479	\$ 439,253	
Commuter Card	169,589			1.25	211,986	\$ 1.35	8.0%	-2.0%	166,197		\$ 224,366	\$ 12,380	\$ -	\$ 12,380	
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				5,887,500		7,948,125	1,156,641	50,715	162,790	
UW routes	2,214,732														
Nonrevenue rides	190,110														
Transfers	808,355														
Total rides	14,759,626														
Total revenue increase											\$ 1,595,893	\$ 196,194	\$ 602,043		
Partner share impact											\$ 319,179	\$ 39,239	\$ 120,409		
Net Metro budget impact											\$ 1,276,715	\$ 156,956	\$ 481,634		