

Fare Revenue Model that the Ferry Task Force Developed

Green cells have data from FY14 budget. Target Fare Revenue: \$1,500,000		Result from Your Chosen Fares:	
\$2,505,892	####	portion	#####
2014 costs shown in budget		Ticket Revenue:	\$1,390,000
		Use Summer Surcharge table below	\$0
		Total Fare Revenue:	\$1,390,000
		Total Surplus (+) or Shortfall (-)	BUDGET 55% \$11,759

Enter data yellow cells in this color. For ticket cost for other classes, either trip price OR discount can be entered)

Fare Class (does not include "free" ticket classes)	round trips/ticket	2014 tickets sold	Inferred 2014 Trips	Choose Price/Discount		Fare per Round Trip	Total ticket price	2014 Projected Revenue
				Choose Trip Price	OR Choose Discount			
Passenger / Pedestrian								
Passenger/Pedestrian Cash*	1	26,800	26,800	\$7		\$ 7.00	\$7	\$ 187,600
Passenger/Pedestrian Multiride	25	1,304	32,600		43%	\$ 3.01	\$75	\$ 98,126
Needs Based Multiride	10	215	2,150		40%	\$ 2.80	\$28	\$ 6,020
Post- HS full time student multiride	25	24	600		29%	\$ 2.00	\$50	\$ 1,197
Vehicle / Driver								
Bicycle w/Rider	1	807	807	\$7		\$ 7.00	\$7	\$ 5,649
Motorcycle w/Driver	1	342	342	\$8		\$ 8.00	\$8	\$ 2,736
Motorcycle w/Driver Multiride	25	12	300		78%	\$ 6.24	\$156	\$ 1,872
Vehicle < 8k w/Driver Cash	1	29,236	29,236	\$13		\$ 13.00	\$13	\$ 380,068
Vehicle < 8k w/Driver Multiride	10	936	9,360		62%	\$ 8.03	\$80	\$ 75,137
Vehicle < 8k w/Driver Multiride	25	2,598	64,950		52%	\$ 6.79	\$170	\$ 441,173
Needs Based Vehicle w/Driver	10	554	5,540		46%	\$ 5.98	\$60	\$ 33,129
Vehicle/Driver - small truck < 20,000	1	620	620	\$32		\$ 32.00	\$32	\$ 19,840
Vehicle - small truck Multiride	10	25	250		74%	\$ 23.68	\$237	\$ 5,920
Vehicle/Driver - med truck < 36,000	1	224	224	\$68		\$ 68.00	\$68	\$ 15,232
Vehicle - med truck Multiride	10	65	650		77%	\$ 52.36	\$524	\$ 34,034
Vehicle/Driver - large truck < 50,000	1	17	17	\$133		\$ 133.00	\$133	\$ 2,261
Vehicle - large truck Multiride	10	60	600		80%	\$ 106.40	\$1,064	\$ 63,840
Trailer								
Trailer < 16 feet	1	453	453	\$18		\$ 18.00	\$18	\$ 8,154
Trailer 16-30 feet	1	179	179	\$34		\$ 34.00	\$34	\$ 6,086
Trailer > 30 feet	1	9	9	\$63		\$ 63.00	\$63	\$ 567
Special Trips after boat shut-d	1	2	2	\$578		\$ 578.00	\$578	\$ 1,156

Summer Surcharge

(thru Labor Day would be standard, but the days in Sept are variable and are drydock)

Fare Class	Apr	May	June	July	Aug	Sept	Aug Trip Fare
Pedestrian Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$7.00
Vehicle Cash	\$0	\$0	\$0	\$0	\$0	\$0	\$13.00

Fare changes as per Dec. 1 draft memo to CC.