

Whatcom County Ferry Advisory Committee
Special Meeting, Fare Increases, March 18, 2024
Minutes

6:00 p.m. CALL TO ORDER – Pam Gould, Chair

Present: Richard Frye, Pam Gould, Diane Harper, Carol Landt, Tom Philpot, Catherine Shornick

Absent: Janice Catrell, Todd Lagestee

Moment of silence

Agenda: Chair reviewed purpose of and plan for the evening. Executive Satpal Sidhu notified Chair of intent to raise fares 15%; actual proposal reflected a 25% overall increase with significant reductions in multiride discounts. Pam and Diane were invited to discuss codes (approved by WCFAC March 14) and fares to the County Council Committee of the Whole (COW), on March 19th. Also, WCFAC was notified on March 14 that the scheduled four-week drydock dates are uncertain but could fall mid-May to mid-June.

Attendees were asked to focus on issues; no negative comments directed at individuals permitted. Interactive session to develop alternative fare proposal to allow for much discussion, and paper provided for additional comments if necessary.

Addition to Agenda: Introduction of Resolution *Requesting that Drydock Dates Avoid Peak Summer Revenue Period*. WCFAC members received much feedback reflecting concerns for artists, businesses, and ferry revenue if the four-week drydock falls over Memorial Day. In response, a resolution was developed and introduced (attached). Diane moved for adoption, Tom seconded; discussion surrounded concerns of emergent mechanical issues and limitation of only two drydock facilities. Issues include viability of Islander remaining in business, lack of revenue for businesses such as rentals, café, and Artists' Tour, as well as lost revenue for the ferry during peak season and impact on Gooseberry Point community due to additional parking woes. Bids are not anticipated until March 26. Motion passed, with resolution adopted (4 yes, 2 abstain).

Executive Fare Increase Proposal

Diane noted importance for community to arrive at consensus for an alternative fare proposal to take to COW the following day, since the Executive is ready to move ahead with an increase. She reviewed fare history including fare structure and discounts (see attached presentation). The \$3 surcharge distorted the structure since it was across the board (\$3 added to pedestrian vs truck fare); also, fares are generally rounded to full dollars. It's clear that continued higher discount rates for 25 trip punchcards will no longer be permitted, since they are seen as discriminatory toward riders who cannot afford the cost of multiple trips all at once. Attendees spoke to concerns that a many people cannot qualify for the needs-based rates and pay cash for all trips; current 33% discount is too high, should be closer to 15%; rates should be compared to other ferry systems; and there is no safe parking on mainland side, nor is there consistent public transit, resulting in a higher need for vehicle trips. Discussion occurred regarding residential fare options, the need for electronic fare devices (Public Works is in favor of), discounts for

island-owned businesses; flexible pricing; trucks and RVs; and costs of large trucks passed to island residents.

Diane provided an interactive screen so impact(s) of suggested changes to rates could be observed in real time. Needs-based rates only need to be lowest fare, and impact very few riders. The Executive's initial proposal for 15% results in a \$209K increase in revenue, and the 25% proposal equates to \$339K in additional revenue.

Peter Earle expressed the need for a rationale for the increase and negotiations for a final agreement. Diane noted that even if the dolphins and lease issues were removed, fare revenues are not keeping pace with expenses. Pam acknowledged there are still ongoing issues of concern, but WCFAC must provide an alternative in hopes that the higher 25% increase will not be adopted this week. Some attendees noted that riders can likely adjust to smaller incremental increases, as opposed to higher increases that may hugely impact ridership; businesses were able to recoup Covid losses, as should Public Works; and increases to ferry rates should align with county road maintenance increases. Many attendees indicated there are still a lot of four- to five-day-a-week commuters. As well, Lummi Island is unlike many other communities served by ferries in the state, since there are no significant services on the island, no regular public transit on or adjacent to the island, and no services closer than Ferndale or Bellingham. Most people didn't want pedestrian fare increased, but many didn't want to decrease either; but the reality is that most islanders need a car. Resident discount structures appear to be problematic to off-island residents.

A summer surcharge was discussed at length, with consideration of what other ferry systems charge. Attendees supported a 25% surcharge for single tickets during summer; since no cash is collected, it should be relatively simple to implement and would generate \$52K to \$71K additional revenue. WCFAC was asked to communicate to Public Works and the County Council the need for a commitment and timeline for electronic fare collection, and assurance that existing punchcards would remain valid.

A motion was entered to move ahead with a 25% discount for multiride fares, no changes to pedestrian fares, no discounts for trucks (not including pick-up trucks), and implementation of a summer surcharge; motion adopted (4 yes votes).

Meeting adjourned.

Attachments:

- Resolution, *Requesting That Drydock Dates Avoid Peak Summer Revenue Period*
- Presentation regarding fare structure and discounts
- Fare Proposal Recommendation from WCFAC

Zoom recording hosted by LICA:

<https://www.youtube.com/watch?v=UgzHmJUwhpc&list=PL8XMZ64kSXEEthem7uTV78bH8QG0pngab&index=1>

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Submitted by C. Shornick

PROPOSED BY: _____
INTRODUCED: MARCH 19, 2024

REQUESTING THAT DRYDOCK DATES AVOID PEAK SUMMER REVENUE PERIOD

WHEREAS, Whatcom County operates the Whatcom Chief, “Vessel”, running between Gooseberry Point on the Lummi Nation to Whatcom County’s Lummi Island; and

WHEREAS Public Works is responsible for the daily operations of the ferry; and

WHEREAS, a declining ferry revenue stream has been noted while acknowledging that significant outstanding accounting/issues remain; and

WHEREAS, peak summer revenue period for ferry income includes mid-May through mid-September, including Memorial Day, Fourth of July and Labor Day weekends; and

WHEREAS, the Whatcom County Council established and appointed the Whatcom County Ferry Advisory Committee, “WCFAC”, to advise the Council on ferry related operations; and

WHEREAS, the Vessel has been in operation for more than 60 years and is beyond its anticipated service period; and

WHEREAS, although plans are underway to replace the Vessel, a lengthy 2024 drydock is anticipated to replace an engine and perform other critical work, and this drydock is scheduled for four weeks, an outage longer than any previous scheduled drydock; and

WHEREAS, the Vessel, as the only roadway to Lummi Island, is a lifeline for over 800 permanent residents, providing the only transportation to schools, employment, medical care, groceries, services, and so on; and

WHEREAS, no secure public parking is available on the Gooseberry side during drydock and that community is greatly impacted by the additional volume of vehicles during drydock; and

WHEREAS, Whatcom County businesses, essential island businesses, and many independent artists who hold Artist Tours twice a year, rely on peak summer holidays including Memorial Day, the Fourth of July, and Labor Day for their annual income and viability; and

WHEREAS, residents rely on island businesses for essential supplies, especially during drydock; and

WHEREAS, much coordination, additional expenses, and planning are necessary for Lummi Islanders to manage through drydock; and

WHEREAS, Lummi Islanders have been notified that dates for the planned 2024 drydock of at least four weeks have been changed from mid-April to mid-May and instead are likely to overlap Memorial Day; and

WHEREAS, the WCFAC has heard an outpouring of concern for the viability of vital businesses and services and concern for loss of ferry system revenue if drydock overlaps the peak summer revenue period; and

WHEREAS, all parties understand that emergency repairs may necessitate unscheduled outages at any time; and

NOW, THEREFORE BE IT RESOLVED that the County Council directs Public Works to avoid impacting vital and necessary County, ferry and island business revenues by scheduling drydock activities outside of the peak summer revenue window that includes Memorial Day, Fourth of July, and Labor Day.

x

3/6/2024 Executive proposed fare schedule for 2024 implementation.

- Standardization of multi-ride discount for Vehicles, Small Trucks, and Pedestrian fares to 15%.
- Elimination of discount for medium and large truck multi-ride cards
- 5% increase (to whole dollars) on base fares
- Maintaining 60% discount for Needs Based passage
- Eliminate 25 ride vehicle driver card since discount is on par with 10 ride vehicle driver card.

2024 inferred trips	% of all trips	Fare Class (does not include "free" ticket classes)	round trips/ ticket	Proposed Final Price		2024 Fare Proposed	% Change
				Price with \$1 Capital Surcharge per Trip	Ticket		
Passenger / Pedestrian							
18,291	12%	Passenger/Pedestrian Cash*	1	\$8.00	\$8.00	\$ 7.00	0%
25,002	17%	Passenger/Pedestrian Multiride	25	\$ 6.96	\$ 174.00	\$ 149.00	54%
1,610	1%	Needs Based Multiride (25->10)	10	\$ 2.80	\$ 28.00	\$ 28.00	0%
Vehicle / Driver							
953	1%	Bicycle w/Rider	1	\$ 8.00	\$ 8.00	\$ 7.00	0%
158	0.1%	Motorcycle w/Driver	1	\$ 9.00	\$ 9.00	\$ 8.00	0%
173	0.1%	Motorcycle w/Driver Multiride	25	\$ 7.80	\$ 195.00	\$ 170.00	18%
26,400	18%	Vehicle < 11k W/Driver Cash	1	\$15.00	\$ 15.00	\$ 14.00	7%
1,832	1%	Vehicle < 11k W/Driver Multiride	10	\$ 12.90	\$ 129.00	\$ 119.00	15%
65,043	44%	*Vehicle < 11k W/Driver Multiride	25	\$ 12.92	\$ 323.00	\$ 298.00	37%
5,415	4%	Needs Based Vehicle W/Driver	10	\$ 5.60	\$ 56.00	\$ 56.00	8%
701	0.5%	Vehicle/Driver - small truck < 20,000	1	\$ 35.00	\$ 35.00	\$ 34.00	6%
634	0.4%	Vehicle - small truck Multiride	10	\$ 29.90	\$ 299.00	\$ 289.00	6%
354	0.2%	Vehicle/Driver - med truck < 36,000	1	\$ 80.00	\$ 80.00	\$ 79.00	5%
327	0.2%	Vehicle - med truck Multiride	10	\$ 80.00	\$ 800.00	\$ 790.00	24%
116	0.1%	Vehicle/Driver - large truck < 50,000	1	\$ 153.00	\$ 153.00	\$ 152.00	5%
198	0.1%	Vehicle - large truck Multiride	10	\$ 153.00	\$ 1,530.00	\$ 1,520.00	23%
Trailer							
767	0.5%	Trailer < 16 feet	1	\$ 22.00	\$ 22.00	\$ 21.00	5%
404	0.3%	Trailer 16-30 feet	1	\$ 41.00	\$ 41.00	\$ 40.00	5%
18	0.0%	Trailer > 30 feet	1	\$ 75.00	\$ 75.00	\$ 74.00	6%
7	0.0%	Special Trips after boat shut-down	1	\$ 600.00	\$ 631.00	\$ 630.00	5%
148,447	24%						

Process

The plan for tonight is to look at overall structure, then adjust individual classes as needed.

- 1) Fare classes: what is the relationship among them; in other words how many passenger vehicles = a medium truck?
- 2) What is the appropriate discount for multiple trip (punchcard) purchases?
 - 2.1) Should trucks and trailers get a discount?
 - 2.2) What should it be for needs-based (very low income) tickets?
- 3) Apply these to our current passenger vehicle/driver price and adjust the price to reach the revenue goal
Look at impact - how much of a change is this from what we pay today? Adjust the discounts or the ratios.
- 4) Should there be a summer surcharge; and if so, what should it be?

Guidelines

- A. When the \$3 surcharge was added in 2011, then turned into fare in July, 2015, it distorted the relationship among the fares.

Impact on fares:

<u>price of single trip</u>	<u>2010</u>	<u>2024</u>	<u>increase</u>
pedestrians	\$4	\$8	100%
veh<11,000lbs/driver	\$10	\$14	40%
large truck	\$130	\$146	12%

Very different impacts that would carry over if simply increasing today's fares equally. The Executive's proposal does not improve this.

Note: To protect our funding from the state, fares not including surcharges cannot be less than what they were on 1/1/2015.

- B. Whatcom County prefers that all fares are rounded to nearest whole dollar.
- C. Purchasing multiple trips at once (punchcards) gets a discount off of the single trip purchase. There is a needs-based (very low income) multiple trip purchase discount that is the largest.
- D. The fare class for full time post-HS student is proposed to be discontinued due to lack of use.
- E. The Executive's proposal is to provide 10 trip and 20 trip punchcards instead of 10 and 25 trips; this analysis uses the existing punchcard denominations so it's easy to compare.

1) What multiple of passenger vehicle w. driver fares should the other fare classes be?

Fare Class (does not include "free" ticket classes)	2010 - 2015 Whatcom	2021 - 2024 Whatcom	our choice	Non-peak price			
				multiple of pass.veh./driver			
				Skagit	Pierce	Vashon	Bainbrge
Passenger / Pedestrian							
Passenger/Pedestrian Cash*	0.40	0.57	0.40	0.33	0.33	0.32	0.31
Passenger/Pedestrian Multiride							
Needs Based Multiride (25->10)							
Vehicle / Driver							
Bicycle w/Rider	0.4	0.6	0.4	0.4			
Motorcycle w/Driver	0.6	0.6	0.6	0.5	0.5	0.5	0.5
Motorcycle w/Driver Multiride							
Vehicle < 11k W/Driver Cash	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Vehicle < 11k W/Driver Multiride							
*Vehicle < 11k W/Driver Multiride							
Needs Based Vehicle W/Driver							
Vehicle/Driver - small truck < 20,000	3.0	2.4	3.0	1.6	2.0	2.5	1.7
Vehicle - small truck Multiride							
Vehicle/Driver - med truck < 36,000	6.5	5.4	6.5	3.1	3.1	5.0	4.4
Vehicle - med truck Multiride							
Vehicle/Driver - large truck < 50,000	13.0	10.4	13.0	9.3	7.3	8.8	8.7
Vehicle - large truck Multiride							
Trailer							
Trailer < 16 feet	1.5	1.5	1.5				
Trailer 16-30 feet	3.0	2.8	3.0				
Trailer > 30 feet	6.0	5.1	6.0				

\$339,000 = Executive's proposal revenue					Current 2024 as distorted by surcharges				(\$102,000) more or less than Executive				
\$209,000 = 15% increase in fare revenue									\$28,000 more or less than 15%				
					\$1,472,000				\$1,709,000				
					\$1,331,000				\$237,000				
% of all trips	Fare Class (does not include "free" ticket classes)	round trips/ticket	Est. ticket sales	2024 Inferred Est. Trips	Ticket Price with Capital Surcharge	2024 price per round trip	pass.veh. Ratio	punch-card discounts	Ticket Price with Capital Surcharge	alternate price per round trip	pass.veh. Ratio	punch-card discounts	change from today
13%	Passenger/Pedestrian Cash	1	18291	18291	\$8.00	\$8.00	0.57		\$8.00	\$8.00	- 0.50		0%
17%	Passenger/Pedestrian Multiride*	25	1000	25002	\$113.00	\$4.52		44%	\$141.00	\$5.60		25%	24%
1%	Needs Based Multiride (25->10)	10	161	1610	\$28.00	\$2.80		65%	\$32.00	\$3.20		60%	14%
1%	Bicycle w/Rider	1	953	953	\$8.00	\$8.00	0.57		\$8.00	\$8.00	- 0.40		0%
0.1%	Motorcycle w/Driver	1	158	158	\$9.00	\$9.00	0.64		\$9.00	\$9.00	0.6		0%
0.1%	Motorcycle w/Driver Multiride	25	7	173	\$165.00	\$6.60		27%	\$169.00	\$6.75		25%	2%
18%	Vehicle < 11k W/Driver Cash	1	26400	26400	\$14.00	\$14.00	1.00		\$15.00	\$15.00	1.00		7%
1%	Vehicle < 11k W/Driver Multiride	10	183	1832	\$112.00	\$11.20		20%	\$113.00	\$11.25		25%	0%
43%	*Vehicle < 11k W/Driver Multiride	25	2602	65043	\$235.00	\$9.40		33%	\$281.00	\$11.25		25%	20%
4%	Needs Based Vehicle W/Driver	10	542	5415	\$52.00	\$5.20		63%	\$60.00	\$6.00		60%	15%
0.5%	Vehicle/Driver - small truck < 20,000	1	701	701	\$33.00	\$33.00	2.4		\$45.00	\$45.00	3.0		36%
0.4%	Vehicle - small truck Multiride	10	63	634	\$282.00	\$28.20		15%	\$450.00	\$45.00			60%
0.2%	Vehicle/Driver - med truck < 36,000	1	354	354	\$76.00	\$76.00	5.4		\$98.00	\$98.00	6.5		29%
0.2%	Vehicle - med truck Multiride	10	33	327	\$648.00	\$64.80		15%	\$980.00	\$98.00			51%
0.1%	Vehicle/Driver - large truck < 50,000	1	116	116	\$146.00	\$146.00	10.4		\$195.00	\$195.00	13.0		34%
0.1%	Vehicle - large truck Multiride	10	20	198	\$1,243.00	\$124.30		15%	\$1,950.00	\$195.00			57%
0.5%	Trailer < 16 feet	1	767	767	\$21.00	\$21.00	1.5		\$21.00	\$21.00	1.50		0%
0.3%	Trailer 16-30 feet	1	404	404	\$39.00	\$39.00	2.8		\$39.00	\$39.00	3.00		0%
0.01%	Trailer > 30 feet	1	18	18	\$71.00	\$71.00	5.1		\$71.00	\$71.00	6.00		0%
0.0%	Special Trips after boat shut-down	1	7	7	\$ 601.00	\$ 601.00	43		\$631.00	\$631.00			5%
92.1%	projected \$1 per trip income			141,422									
Examples:					today				choice				
Two people in pas.veh. 25 ticket						\$13.92				\$16.85	\$2.93		21%
Two people in pas.veh. Cash						\$22.00				\$23.00	\$1.00		5%
Two people in pass.veh. needs-based						\$8.00				\$9.20	\$1.20		15%

2023

CASH FARES

Punchcards

	Ped	Bike/ Rider	Motorcycle Driver	Veh/Dr 1-11k	Veh/Dr 11-20k	Veh/Dr 20-36k	Veh/Dr 36-50k	Trailer 1-16'	Trailer 16-30'	Trailer >30'	Vehicle Driver	Trk/Dr 11-50k	Ped.		
		Bike	Motorcycle	Veh18	Veh820	Veh2036	Veh3650	Trailer116	Trailer1630	Trailer30	VehDrP	VehDr850P	PedP		
	\$	\$ 8.00	\$ 9.00	\$ 14.00	\$ 33.00	\$ 76.00	\$ 146.00	\$ 21.00	\$ 39.00	\$ 71.00					
7%	Jan	808	2	6	1,708	50	14	24	38	38	2	6,804	130	2,014	11,638
6%	Feb	793	9	2	1,583	61	29	28	35	24	1	5,950	117	1,764	10,396
8%	Mar	1,027	26	4	1,977	70	48	8	56	39	0	7,491	116	2,178	13,040
8%	Apr	1,216	17	4	1,934	102	38	11	87	38	6	7,139	104	2,501	13,197
6%	May	1,690	140	10	1,078	40	16	2	39	25	2	2,887	32	4,554	10,515
10%	June	2,027	104	22	3,045	67	48	4	112	45	2	7,617	90	2,607	15,790
11%	July	3,132	220	25	3,911	55	34	8	80	37	3	7,634	73	2,790	18,002
11%	Aug	3,125	232	44	3,831	81	38	7	104	59	2	7,953	80	2,569	18,125
9%	Sept	2,043	155	30	2,887	72	32	8	77	37	0	7,384	83	2,422	15,230
8%	Oct	1,182	64	10	2,102	53	23	8	72	31	0	7,346	72	2,174	13,137
8%	Nov	1,092	20	4	1,902	50	34	12	43	19	0	7,098	70	2,092	12,436
7%	Dec	1,119	14	5	1,831	37	19	2	24	12	0	6,794	88	2,029	11,974
	TOTAL	19,254	1,003	166	27,789	738	373	122	767	404	18	82,097	1,055	29,694	163480
	Total Pk	8,284	556	91	10,787	203	120	19	296	141	7	23,204	243	7,966	
	% of year	43%	55%	55%	39%	28%	32%	16%	39%	35%	39%	28%	23%	27%	
	Average Winter	876	12	4	1,756	60	30	20	43	34	1	2,837			
		31%	0%	0%	62%	2%	1%	1%	2%	1%	0%	Drydock change			
	Average Summer	2,761	185	30	3,596	68	40	6	99	47	2	6,835			
	assumed resident %	32%			49%							4,491	65	-2,000	lost revenue
												9.4	64.8	4.52	
												\$42,215	\$4,212	-\$9,040	\$37,387

3) Should there be a summer surcharge; and if so, what should it be?

Fare Class (does not include "free" ticket classes)	% of annual in summer	current price Whatcom	summer (peak) surcharge				surcharge rate choice	if 2024, summer price
			Skagit	Pierce	Vashon	Bainbrge		
Passenger / Pedestrian								
Passenger/Pedestrian Cash*	43%	\$8.00	22%	0%	0%	0%	25%	\$10.00
Passenger/Pedestrian Multiride	27%	\$4.52						
Needs Based Multiride (25->10)		\$2.80						
Vehicle / Driver								
Bicycle w/Rider	55%	\$8.00	23%	0%	25%	25%	25%	\$10.00
Motorcycle w/Driver	55%	\$9.00	55%	41%	25%	25%	25%	\$11.00
Motorcycle w/Driver Multiride		\$6.60						
Vehicle < 11k W/Driver Cash	39%	\$14.00	24%	37%	25%	25%	25%	\$18.00
Vehicle < 11k W/Driver Multiride	23%	\$11.20						
*Vehicle < 11k W/Driver Multiride	23%	\$9.40						
Needs Based Vehicle W/Driver		\$5.20						
Vehicle/Driver - small truck < 20,000	28%	\$33.00	27%	37%	25%	25%	25%	\$41.00
Vehicle - small truck Multiride		\$28.20						
Vehicle/Driver - med truck < 36,000	32%	\$76.00	23%	37%	25%	25%	25%	\$95.00
Vehicle - med truck Multiride		\$64.80						
Vehicle/Driver - large truck < 50,000	16%	\$146.00	16%	45%	25%	25%	25%	\$183.00
Vehicle - large truck Multiride		\$124.30						
Trailer								
Trailer < 16 feet	39%	\$21.00					25%	\$26.00
Trailer 16-30 feet	35%	\$39.00					25%	\$49.00
Trailer > 30 feet	39%	\$71.00					25%	\$89.00

Examples:

Two people in pas,veh. Cash

\$22.00

Note: Rounding to even dollars impacts % change.

Recommended summer surcharge = 25%

% of all trips	Fare Class (does not include "free" ticket classes)	2024 Inferred annual Trips	summer % of trips	June-Aug round trips	2024 fare per round trip	alternate fare per round trip	added revenue	summer fare per trip	change from today	Summer Ticket Price
13%	Passenger/Pedestrian Cash*	19254	43%	8284	\$7.00	\$7.00	\$16,568	\$9.00	29%	\$10.00
17%	Passenger/Pedestrian Multiride	25775	27%							
1%	Needs Based Multiride (25->10)	1660								
1%	Bicycle w/Rider	1003	55%	556	\$7.00	\$7.00	\$1,112	\$9.00	29%	\$10.00
0.1%	Motorcycle w/Driver	166	55%	91	\$8.00	\$8.00	\$182	\$10.00	25%	\$11.00
0.1%	Motorcycle w/Driver Multiride	175								
18%	Vehicle < 11k W/Driver Cash	27789	39%	10838	\$13.00	\$14.00	\$43,351	\$18.00	38%	\$19.00
1%	Vehicle < 11k W/Driver Multiride	1850	23%							
43%	*Vehicle < 11k W/Driver Multiride	65700	23%							
4%	Needs Based Vehicle W/Driver	5470								
0.5%	Vehicle/Driver - small truck < 20,000	738	28%	207	\$32.00	\$44.00	\$2,273	\$55.00	72%	\$56.00
0.4%	Vehicle - small truck Multiride	640								
0.2%	Vehicle/Driver - med truck < 36,000	373	32%	119	\$75.00	\$97.00	\$2,865	\$121.00	61%	\$122.00
0.2%	Vehicle - med truck Multiride	330								
0.1%	Vehicle/Driver - large truck < 50,000	122	16%	20	\$145.00	\$194.00	\$956	\$243.00	68%	\$244.00
0.1%	Vehicle - large truck Multiride	200								
0.5%	Trailer < 16 feet	767	39%	299	\$21.00	\$20.00	\$1,496	\$25.00	19%	\$26.00
0.3%	Trailer 16-30 feet	404	35%	141	\$39.00	\$38.00	\$1,414	\$48.00	23%	\$49.00
0.0%	Trailer > 30 feet	18	39%	7	\$71.00	\$70.00	\$126	\$88.00	24%	\$89.00
							\$70,343			

Alternate Fare Structure developed through WCFAAC meeting with community members on 3/18/24

		\$1,394,000 2023 actual			Current 2024 as distorted by surcharges		Total revenue with \$1 surcharge \$1,708,000			15% Goal		\$209,000
		\$1,331,000 projected 2024					Fare Revenue \$1,566,578			net over 2024		\$236,000
% of all trips	Fare Class (does not include "free" ticket classes)	round trips/ticket	Est. ticket sales	2024 Inferred Est. Trips	Ticket Price with Capital Surcharge	2024 price per round trip	Ticket Price with Capital Surcharge	alternate price per round trip	Projected Revenue	pass.veh Ratio	punch-card discounts	change from today
	Passenger / Pedestrian											
13%	Passenger/Pedestrian Cash	1	18291	18291	\$8.00	\$8.00	\$8.00	\$7.50	\$146,330	- 0.40		0%
17%	Passenger/Pedestrian Multiride*	25	1000	25002	\$113.00	\$4.52	\$141.00	\$5.60	\$141,010		25%	25%
1%	Needs Based Multiride (25->10)	10	161	1610	\$28.00	\$2.80	\$30.00	\$3.00	\$4,831		60%	7%
	Vehicle / Driver											
1%	Bicycle w/Rider	1	953	953	\$8.00	\$8.00	\$8.00	\$7.50	\$7,623	- 0.40		0%
0.1%	Motorcycle w/Driver	1	158	158	\$9.00	\$9.00	\$9.00	\$9.00	\$1,419	0.6		0%
0.1%	Motorcycle w/Driver Multiride	25	7	173	\$165.00	\$6.60	\$169.00	\$6.75	\$1,171		25%	2%
18%	Vehicle < 11k W/Driver Cash	1	26400	26400	\$14.00	\$14.00	\$15.00	\$15.00	\$395,993	1.00		7%
1%	Vehicle < 11k W/Driver Multiride	10	183	1832	\$112.00	\$11.20	\$113.00	\$11.25	\$20,696		25%	1%
43%	*Vehicle < 11k W/Driver Multiride	25	2602	65043	\$235.00	\$9.40	\$281.00	\$11.25	\$731,083		25%	20%
4%	Needs Based Vehicle W/Driver	10	542	5415	\$52.00	\$5.20	\$60.00	\$6.00	\$32,492		60%	15%
0.5%	Vehicle/Driver - small truck < 20,000	1	701	701	\$33.00	\$33.00	\$45.00	\$45.00	\$31,550	3.0		36%
0.4%	Vehicle - small truck Multiride	10	63	634	\$282.00	\$28.20	\$450.00	\$45.00	\$28,512			60%
0.2%	Vehicle/Driver - med truck < 36,000	1	354	354	\$76.00	\$76.00	\$98.00	\$97.50	\$34,726	6.5		29%
0.2%	Vehicle - med truck Multiride	10	33	327	\$648.00	\$64.80	\$975.00	\$97.50	\$31,853			50%
0.1%	Vehicle/Driver - large truck < 50,000	1	116	116	\$146.00	\$146.00	\$195.00	\$195.00	\$22,601	13.0		34%
0.1%	Vehicle - large truck Multiride	10	20	198	\$1,243.00	\$124.30	\$1,950.00	\$195.00	\$38,610			57%
	Trailer											
0.5%	Trailer < 16 feet	1	767	767	\$21.00	\$21.00	\$21.00	\$21.00	\$16,107	1.5		0%
0.0%	Trailer < 16 feet Multiride	5	9	45			\$0.00		\$0			
0.3%	Trailer 16-30 feet	1	404	404	\$39.00	\$39.00	\$39.00	\$39.00	\$15,756	3.0		0%
0.0%	Trailer 16-30 feet Multiride	5	0	0			\$0.00		\$0			
0.01%	Trailer > 30 feet	1	18	18	\$71.00	\$71.00	\$71.00	\$71.00	\$1,278	6.0		0%
100.0%	Special Trips after boat shut-down	1	7	7	\$ 601.00	\$ 601.00	\$631.00	\$631.00	\$4,417			5%
92.1%	projected \$1 per trip income			141,422								

* \$5.60 is a 25% discount from \$7.50 (.5* veh/dr. at \$15)

Examples:
 Two people in pas.veh. 25 ticket
 Two people in pas.veh. Cash
 Two people in pass.veh. needs-based

	today	Alternate	
	\$13.92	\$16.85	21%
	\$22.00	\$22.50	2%
	\$8.00	\$9.00	13%

Alternate Fare Structure developed through WCFAC meeting with community members on 3/18/24

		\$1,394,000 2023 actual			Current 2024 as distorted by surcharges		Total revenue with \$1 surcharge \$1,709,000			15% Goal \$209,000 net over 2024		\$237,000
		\$1,331,000 projected 2024					Fare Revenue \$1,567,578					
% of all trips	Fare Class (does not include "free" ticket classes)	round trips/ticket	Est. ticket sales	2024 Inferred Est. Trips	Ticket Price with Capital Surcharge	2024 price per round trip	Ticket Price with Capital Surcharge	alternate price per round trip	Projected Revenue	pass. veh. Ratio	punch-card discounts	change from today
	Passenger / Pedestrian											
13%	Passenger/Pedestrian Cash	1	18291	18291	\$8.00	\$8.00	\$8.00	\$8.00	\$146,330	- 0.40		0%
17%	Passenger/Pedestrian Multiride*	25	1000	25002	\$113.00	\$4.52	\$141.00	\$5.60	\$141,010		25%	24%
1%	Needs Based Multiride (25->10)	10	161	1610	\$28.00	\$2.80	\$32.00	\$3.20	\$5,153		60%	14%
	Vehicle / Driver											
1%	Bicycle w/Rider	1	953	953	\$8.00	\$8.00	\$8.00	\$8.00	\$7,623	- 0.40		0%
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0.2%	Vehicle - med truck Multiride	10	33	327	\$648.00	\$64.80	\$980.00	\$98.00	\$32,017			51%
0.1%	Vehicle/Driver - large truck < 50,000	1	116	116	\$146.00	\$146.00	\$195.00	\$195.00	\$22,601	13.0		34%
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0.01%	Trailer > 30 feet	1	18	18	\$71.00	\$71.00	\$71.00	\$71.00	\$1,278	6.0		0%
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