

Exhibit A
YARTS
FRESNO\YOSEMITE
OPERATIONS BUDGET
2015/16 - 2016/17

Revenues

Revenue Source	Annual Budget	Two Year Budget
FTA 5307	1,346,264	2,692,528
SJVAPCD	183,520	367,040
National Park Service (NPS)	300,000	600,000
FTA 5311(f)	300,000	600,000
Amtrack	50,000	100,000
Farebox	200,000	400,000
Total Revenues	2,379,784	4,759,568

Expenses

Via Adventure Operating Contract	2,108,590	4,217,180
Administrative\Operations Reserve	271,194	542,388
Total Expenses	2,379,784	4,759,568

YART'S FRESNO\YOSEMITE SERVICE HOUR CALCULATION

Service Rate per hour **\$145.00**

Route 1	1 - Commuter Run between Oakhurst and Fresno, weekdays only 261 days @ 4 hrs.\day =	\$151,380.00
Route 2	4 round trip, daily - all year 4 runs @ 365 days @ 8.5 hrs.\day =	\$1,799,450.00
Route 3	1 round trip, daily - summer only 128 days @ 8.5 hrs.\day =	\$157,760.00
Total Service Contract		\$2,108,590.00

Revised 5/5/15
(Inbound to Yosemite)
Hwy 41

Effective May 23rd - September 27, 2015

Location	Run 20	Run 22	Run 24	Run 26	Run 28	Run 30 Commuter PM
Greyhound	---	7:52 am	9:10 am	12:10 pm	2:12 pm	5:45 pm
Amtrak	---	7:57 am	9:15 am	12:15 pm	2:17 pm	5:50 pm
FYI (Airport)	4:00 am	8:12 am	9:30 am	12:30 pm	2:32 pm	6:05 pm
CSU Fresno- (Shaw & Barton)	4:10 am	8:22 am	9:40 am	12:40 pm	2:42 pm	6:15 pm
North Fresno (Howard & Fresno)	4:22 am	8:34 am	9:52 am	12:52 pm	2:54 pm	6:27 pm
Hwy 145 Park and Ride	4:40 am	8:52 am	10:10 am	1:10 pm	3:12 pm	6:45 pm
Coarsegold (Hwy 41 & Coarsegold Market)	5:20 am <i>(Arrival)</i>	9:32 am <i>(Arrival)</i>	10:50 am <i>(Arrival: 10:38-Break 10:39-10:49)</i>	1:50 pm <i>(Arrival 1:38-Break 1:39-1:49)</i>	3:52 pm <i>(Arrival: 3:40 -Break 3:41-3:51)</i>	7:13 pm <i>(No break)</i>
Oakhurst Park & Ride (Sear's store)	5:08 Break 5:09-5:19)	9:20- Break 9:21-9:31)	11:08 am	2:08 pm	4:10 pm	7:31 pm
Oakhurst Best Western	5:44 am	9:56 am	11:14 am	2:14 pm	4:16 pm	7:37 pm <i>(End of Run)</i>
Tenaya Lodge	6:08 am	10:20 am	11:38 am	2:38 pm	4:40 pm	--
Wawona Hotel	6:32 am	10:44 am	12:02 pm	3:02 pm	5:04 pm	--
Wawona Store	6:38 am	10:50 am	12:08 pm	3:08 pm	5:10 pm	--
Curry Village	7:38 am	11:50 am	1:08 pm	4:08 pm	6:10 pm	--
Ahwahnee Hotel	7:43 am	11:55 am	1:13 pm	4:13 pm	6:15 pm	--
Visitor's Center	7:48 am	12:00 am	1:18 pm	4:18 pm	6:20 pm	--
Yosemite Lodge	7:53 am	12:05 pm	1:23 pm	4:23 pm	6:25 pm	--

Revised 5/5/15
(Outbound to Fresno)

Hwy 41

Effective May 23rd - September 27, 2015

Location	Run 21 Commuter Run AM (No break)	Run 23	Run 25	Run 27	Run 29	Run 31
Curry Village	---	1:21pm	3:26 pm	4:41 pm	5:32 pm	6:48 pm
Ahwahnee Hotel	---	1:26 pm	3:31 pm	4:46pm	5:37 pm	6:53 pm
Visitor's Center	---	1:31 pm	3:36 pm	4:51 pm	5:42 pm	6:58 pm
Yosemite Lodge	---	1:36 pm	3:41 pm	4:56 pm	5:47 pm	7:03 pm
Wawona Store	---	2:36 pm	4:41 pm	5:56 pm	6:47 pm	8:03 pm
Wawona Hotel	---	2:42 pm	4:47 pm	6:02 pm	6:53 pm	8:09 pm
Tenaya Lodge	---	3:06 pm	5:11 pm	6:26 pm	7:17 pm	8:33 pm
Oakhurst Best Western	6:00 am	3:30 pm	5:35 pm	6:50 pm	7:41 pm	8:57 pm
Oakhurst Park & Ride (Sear's store)	6:06 am	3:36 pm	5:41 pm	6:56 pm	7:47 pm	9:03 pm
Coarsegold (Historic Village & Hwy 41)	6:24 am	4:12 pm (Arrival: 4:00 Break 4:01- 4:11)	6:17 pm (Arrival 6:05 Break 6:06- 6:16)	7:32pm (Arrival 7:20- Break 7:21-7:31)	8:23 pm (Arrival 8:11- Break 8:12-8:22)	9:39 pm (Arrival 9:27 Break 9:28-9:38)
Hwy 145 Park and Ride	6:52 am	4:30pm	6:35 pm	7:50 pm	8:41 pm	9:57 pm
North Fresno (Howard & Fresno)	7:10 am	4:48 pm	6:53 pm	8:08 pm	8:59 pm	10:15 pm
CSU Fresno- (Shaw & Barton)	7:20 am	4:58 pm	7:03 pm	8:18 pm	9:09 pm	10:25 pm
FYI (Airport)	7:30 am	5:08 pm	7:13 pm	8:28 pm	9:19 pm	10:35 pm
Amtrak	7:47 am	5:27 pm	7:32 pm	8:47 pm	9:38 pm	10:54 pm
Greyhound	7:52 am (End of Run)	5:32 pm	7:37pm	8:52 pm	9:43 pm	10:59 pm

Exhibit A
FCRTA
Fresno\Sequoia\Kings Canyon
OPERATIONS BUDGET
2015/16 - 2016/17

Revenues

Revenue Source	Annual Budget	Two Year Budget
FTA 5307	231,064	462,128
SJVAPCD	10,247	20,494
Farebox	26,100	52,200
Local Transportation Fund Article 4	19,689	39,378
Total Revenues	287,100	574,200

Expenses

FCEOC Operating Contract	261,011	522,022
Contingency	26,089	52,178
Total Expenses	287,100	574,200

FCRTA
Fresno\Sequoia\Kings Canyon
SERVICE HOUR CALCULATION

Service Rate per hour **\$79.82**

Route 1 2 - Commuter Fresno - Sanger - Sequoia\Kings Canyon (2 trips Daily)
 2 Vans @ 10 hrs\day 109 days\yr. \$174,007.60

Route 2 1 - Shuttle within Park
 1 Van @ 10 hrs\day @ 109 days\yr. \$87,003.80

Total Service Contract \$261,011.40