

### Summary of Cost, Revenues, Tax Levy Requirements

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Direct Incremental Costs <sup>1</sup>	\$903,000	\$1,401,000	\$1,469,000	\$512,000
Farebox Revenue <sup>2</sup>	\$420,000	\$613,000	\$613,000	\$204,000
EIA Contribution	\$333,000	\$500,000	\$500,000	\$167,000
<b>Tax Levy Requirement (Operating Budget)</b>	<b>\$150,000</b>	<b>\$288,000</b>	<b>\$356,000</b>	<b>\$141,000</b>

#### Notes:

1. Direct Incremental Operating Costs include Operator, fuel, maintenance and additional vehicle inspection.
2. Farebox Revenues based on Cash fare of \$5.00 per one-way trip or \$100.00 Monthly Pass. Assumes 10 passengers per trip.
3. Service would be implemented in May 2012, with the three-year trial period extending to April 2015.