

Exhibit C - 2015-16 Bus Contract Cost Estimates - Revised 8/27/15

FALL SEMESTER 2015- 77 Days 75 Class Days + 1 Day Classes Not in Session (Oct. 23, 2015) when Rt. 8 Only Operates		Campus Express Nighttime Wigley, McElroy, Briargate, Southridge, Meadow View, College Town, Heron Drive, Lots 20-23 6 PM to 10 PM M-Thurs. 7 AM to 4:30 PM Friday 23 Minutes	Route #1A North CSU, College Station, Southridge, Briargate, Ellis 7AM - 6 PM M-Thurs. 18 Minutes	Route #1A South Wigley, McElroy, Maywood/Warren, Lots 20-23, College Town, Heron Drive, Lots 20-23 7 AM - 6 PM M-Thurs. 25 Minutes	Route #1B South Wigley, McElroy, Maywood /Warren, Lots 20-23, Tanager Rd., The Quarters, Heron Drive, Lots 20-23 7 AM - 6 PM M-Thurs. 28 Minutes	Route #8 Campus Circulator Campus Core, Summit, Lots 20-23, Wigley 7 AM - 6 PM M-Thurs 7 AM - 4:30 PM Friday 13 Minutes	Route #9 Morning Express Nelson Hall, Stadium Heights, Monks, Nelson Hall 7:00 AM - 10 AM M-Friday 14 Minutes	Route #12 Nighttime Express CSU, Southwood Terrace, James Avenue, Summit, Stadium Heights, Monks 6 PM - 9:30 PM M-Thurs. 28 Minutes	Route #33 Stomper Express Nighttime River Hills Mall 6 PM - 11 PM Monday-Saturday 60 Minutes	Total (9)
Campus Express										
133.0 Hours = 14 Fridays x 9.5 hrs. (7 AM to 4:30 PM Fridays)		133.0								133.00
248 Hours = 62 Days x 4 hrs (6:00 PM to 10:00 PM Monday-Thursday)		248.0								248.0
Subtotal		381.0								381.0
Route 1A North, Route 1A South, Route 1B South										
2,046 Hours = 62 Days x 11 hrs. x 3 routes (7:00 AM to 6:00 PM Monday-Thursday)			682.0	682.0	682.0					2,046.0
Route 8 - Parking Program's Campus Circulator										
133.0 Hours = 14 Fridays x 9.5 hrs. (7:00 AM to 4:30 PM Fridays)						133.0				133.0
682 Hours = 62 Days X 11 hrs. (7:00 AM to 6:00 PM Monday - Thursday)						682.0				682.0
Subtotal						815.0				815.0
Route 12 - James Avenue Nighttime Service - Student Union; James Ave., Stadium Heights										
217 Hours = 62 Days x 3.5 hrs (6 PM to 9:30 PM Monday - Thursday)								217.0		217.0
Route 33 - Stomper Express - No Service 9/7/15, 11/26/15, 12/12/15-1/10/16, 1/18/16										
490 Hours = 98 Days x 5 Hours (6:00 PM to 11:00 PM Monday - Saturday)									495.0	495.0
Route 9 - Stadium Heights/Monks/Nelson - 7:00 AM - 10 AM Mon-Fri - 77 days x 3 hrs = 231.0 hrs								231.0		231.0
Total Hours		381	682.0	682.0	682.0	815.0	231.0	217.0	495.0	4,185.0
2015-16 Per Hour Rate Charge		\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97
Fall Semester Grand Total of Estimated Bus Lease Charges		\$36,957	\$66,154	\$66,154	\$66,154	\$79,055	\$22,407	\$21,049	\$48,015	\$405,945
Less Est. State Aid funding (Applies roughly 60% of Campus Express, Route 1 North and South Only)		(20,618)	(36,010)	(36,010)	(36,010)					(\$128,647)
Less City of Mankato Funds (Applies to Stomper Express Route 33 Only, 25% of the Bill)									(11,155)	(\$11,155)
Less \$1.50 Fares (Non-MavCard Holders)		(75)	(150)	(150)	(150)	(300)	(9)	(15)	(300)	(\$1,149)
Less Estimated Bus Advertising Receipts		(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(\$6,000)
Estimate - Fall Semester Bill Owed City of Mankato		\$15,514	\$29,244	\$29,244	\$29,244	\$78,005	\$21,648	\$20,284	\$35,810	\$258,994

SPRING SEMESTER 2016 - 79 Days		Campus Express Nighttime Wigley, McElroy, Briargate, Southridge, Meadow View, College Town, Heron Drive, Lots 20-23 6 PM to 10 PM M-Thurs. 7 AM to 4:30 PM Friday 23 Minutes	Route #1A North CSU, College Station, Southridge, Briargate, Ellis 7AM - 6 PM M-Thurs. 18 Minutes	Route #1A South Wigley, McElroy, Maywood/Warren, Lots 20-23, College Town, Heron Drive, Lots 20-23 7 AM - 6 PM M-Thurs. 25 Minutes	Route #1B South Wigley, McElroy, Maywood /Warren, Lots 20-23, Tanager Rd., The Quarters, Heron Drive, Lots 20-23 7 AM - 6 PM M-Thurs. 28 Minutes	Route #8 Campus Circulator Campus Core, Summit, Lots 20-23, Wigley 7 AM - 6 PM M-Thurs 7 AM - 4:30 PM Friday 13 Minutes	Route #9 Morning Express Nelson Hall, Stadium Heights, Monks, Nelson Hall 7:00 AM - 10 AM M-Friday 14 Minutes	Route #12 Nighttime Express CSU, Southwood Terrace, James Avenue, Summit, Stadium Heights, Monks 6 PM - 9:30 PM M-Thurs. 28 Minutes	Route #33 Stomper Express Nighttime River Hills Mall 6 PM - 11 PM Monday-Saturday 60 Minutes	Total (9)
Route 1 - Campus Express										
152 Hours = 16 Fridays x 9.5 hrs. (7:30 AM to 4:30 PM Fridays)		152.0								152.0
252 Hours = 63 Days X 4 hrs. (6 PM to 10 PM Monday - Thursday)		252.0								252.0
Subtotal		404.0								404.0
Route 1A North, Route 1A South, Route 1B South										
2,079 Hours = 63 Days x 11 hrs. x 3 Routes (7:00 AM to 6:00 PM Monday-Thursday)			693.0	693.0	693.0					2,079.0
Route 8 - Parking Program's Campus Circulator										
152 Hours = 16 Fridays x 9.5 hrs. (7:00 AM to 4:30 PM Fridays)						152.0				152.0
693 Hours = 63 Days x 11 hrs. (7:00 AM to 6:00 PM Monday - Thurs.)						693.0				693.0
Subtotal						845.0				845.0
Route 12 - James Avenue/Stadium Heights/Monks Nighttime Service										
220.5 Hours = 63 Days x 3.5 hrs (6 PM to 9:30 PM Monday - Thursday)								220.5		220.5
Route 33 - Stomper Express - No Service 1/18/16, After 5/7/16										
500 Hours = 100 Days x 5 Hours (6:00 PM to 11:00 PM Monday - Saturday)									500.0	500.0
Route 9 - Stadium Heights/Monks/Nelson - 7:30AM - 10 AM Mon-Fri - 79 days x 2.5 hrs = 197.5 hrs								237.0		237.0
Total Hours		404.0	693.0	693.0	693.0	845.0	237.0	220.5	500.0	4,285.5
2015-16 Per Hour Rate Charge		\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97
Spring Semester Grand Total of Estimated Bus Lease Charges		\$39,188	\$67,221	\$67,221	\$67,221	\$81,965	\$22,989	\$21,389	\$48,500	\$415,694
Less Est. State Aid funding (Applies roughly 60% of Campus Express, Route 1 North and South Only)		(23,513)	(40,333)	(40,333)	(40,333)					(\$144,511)
Less City of Mankato Funds (Applies to Stomper Express Route 33 Only, 25% of the Bill)									(12,125)	(\$12,125)
Less \$1.50 Fares (Non-MavCard Holders)		(75)	(150)	(150)	(150)	(300)	(9)	(15)	(300)	(\$1,149)
Less Estimated Bus Advertising Receipts		(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(\$6,000)
Spring Semester Bill Owed City of Mankato		\$14,850	\$25,988	\$25,988	\$25,988	\$80,915	\$22,239	\$20,639	\$35,625	\$252,233
										Loss Revenue Offset All City Bus riders using MavCard free ride option. \$15,000
Total Owed City		\$30,364	\$55,233	\$55,233	\$55,232	\$158,920	\$43,887	\$40,923	\$71,435	\$526,226

2015-16 Finance Plan	#331010 - MSU Green Transportation Fee Total	\$30,364	\$55,233	\$55,233	\$55,232	\$7,073	\$0	\$40,923	\$48,155	\$ 292,212
	#337870 - MSU Parking Fund Offset Total	\$0	\$0	\$0	\$0	\$151,847	\$8,150	\$0	\$0	\$ 159,997
	#302810 - Residential Life Contribution Total	\$0	\$0	\$0	\$0	\$0	\$35,737	\$0	\$0	\$ 35,737
	#214040 - MSU General Operating Fund Total Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,280	\$ 23,280
	#337870 - Loss Revenue Offset All-City Bus riders using MavCard free ride	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 15,000
	Total Finances	\$30,364	\$55,233	\$55,233	\$55,232	\$158,920	\$43,887	\$40,923	\$71,435	\$ 526,226