Exhibit C - 2016-17 Bus Contract Cost Estimates - Revised 8/16/16

FALL SEMESTER 2016 - 77 Days 76 Class Days + 1 Day Classes Not in Session (Oct. 21, 2016) when only the Campus Express and Route 8 Operate	Campus Express Nighttime Wigley, McElroy, Briargate, Southridge, Meadow View, The Quarters/College Town, Heron Drive, Lots 20-23 6 PM to 10 PM M-Thurs. 7 AM to 4:30 PM Friday 23 Minutes (1)	Route #1A North CSU, College Station, Southridge, Briargate, Ellis 7AM - 6 PM M-Thurs. 18 Minutes (2)	Route #1A South Wigley, McElroy, Maywood/Warren, Lots 20-23, The Quarters/College Town, Heron Drive, Lots 20-23 7 AM - 6 PM M-Thurs. 25 Minutes (3)	Route #1B North CSU Shelter, Stadium Heights, College Station, Southridge Apts., Briargate Apts, Monks Ave, Myers Field House 7 AM - 11 AM 1 PM - 4 PM Monday-Friday 25 Minutes (4)	Route #1B South Wigley, McElroy, Maywood /Warren, Lots 20-23, Tanager Rd., The Quarters/College Town, Heron Drive, Lots 20-23 7 AM - 6 PM M-Thurs. 28 Minutes (5)	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 (6)	Route #9 Morning Express Nelson Hall, Stadium Heights, Monks, Nelson Hall 7:00 AM - 10 AM M-Friday 14 Minutes (7)	Route #12 Nighttime Express CSU, Southwood Terrace, James Avenue, Summit, Stadium Heights, Monks 6 PM - 9:30 PM M-Thurs. 28 Minutes (8)	Route #33 Stomper Express Nighttime River Hills Mall 6 PM - 11 PM Monday-Saturday 60 Minutes (9)	Loss Revenue to City Loss Revenue to City because of MavCard Use beyond U-Zone (e.g. North Mankato, Mankato) (10)	TOTALS (11)
Campus Express												
142.50 Hours = 15 Fridays x 9.5 hrs. (7 AM to 4:30 PM Fridays)	142.5											142.50
248 Hours = 62 Days x 4 hrs (6:00 PM to 10:00 PM Monday-Thursday)	248.0											248.0
Subtotal	390.5											390.5
Route 1A North, Route 1A South, Route 1B North, 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	539.0	682.0							2,585.0
539 Hours = 77 Days x 7 hours x Route IB North (7 AM-11 AM & 1 PM-4 PM M-Friday)												
Route 8 - Parking Program's Campus Circulator												
142.50 Hours = 15 Fridays x 9.5 hrs. (7:00 AM to 4:30 PM Fridays)						142.5						142.5
682 Hours = 62 Days X 11 hrs. (7:00 AM to 6:00 PM Monday - Thursday)						682.0						682.0
Subtotal						824.5						824.5
Route 12 - James Avenue Nighttime Service - Student Union; James Ave., Stadium Heights												
217.00 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 9/5/16, 11/24/16, 12/10/16-1/07/17, 1/16/17												
495 Hours = 99 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	***390.5***	***682.0***	***682.0***	***539.0***	***682.0***	***824.5***	***231.0***	***217.0***	***495.0***			***4,743.0***
2016-17 Per Hour Rate Charge	$97	$97	$97	$97	$97	$97	$97	$97	$97			$97
Fall Semester Grand Total of Estimated Bus Lease Charges	$37,879	$66,154	$66,154	$52,283	$66,154	$79,977	$22,407	$21,049	$48,015			$460,071
Less Est. State Aid funding (Applies roughly 60% of Campus Express, Route 1 North and South Only)	(24,800)	(43,400)	(43,400)	(35,000)	(43,400)							($190,000)
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)	(150)	(185)	(5)	(3)	(150)			($1,018)
Less Estimated Bus Advertising Receipts	(360)	(730)	(730)	(750)	(730)	(750)	(750)	(750)	(500)			($6,050)
Estimate - Fall Semester Bill Owed City of Mankato	***$12,644***	***$21,874***	***$21,874***	***$16,383***	***$21,874***	***$79,042***	***$21,652***	***$20,296***	***$36,210***			***$251,848***

SPRING SEMESTER 2017 - 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 (1)	Route #1A North CSU, College Station, Southridge, Briargate, Ellis 7AM - 6 PM M-Thurs. 18 Minutes (2)	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 (3)	Route #1B North CSU Shelter, Stadium Heights, College Station, Southridge Apts., Briargate Apts, Monks Ave, Myers Field House 7 AM - 11 AM 1 PM - 4 PM Monday-Friday 25 Minutes (4)	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 (5)	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 (6)	Route #9 Morning Express Nelson Hall, Stadium Heights, Monks, Nelson Hall 7:00 AM - 10 AM M-Friday 14 Minutes (7)	Route #12 Nighttime Express CSU, Southwood Terrace, James Avenue, Summit, Stadium Heights, Monks 6 PM - 9:30 PM M-Thurs. 28 Minutes (8)	Route #33 Stomper Express Nighttime River Hills Mall 6 PM - 11 PM Monday-Saturday 60 Minutes (9)	Loss Revenue to City Loss Revenue to City because of MavCard Use beyond U-Zone (e.g. North Mankato, Mankato) (10)	TOTALS (11)
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	553.0	693.0						2,632.0
553 Hours = 79 Days x 7 hours x Route IB North (7 AM-11 AM & 1 PM-4 PM M-Friday)											
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 1/16/17, After 5/6/17											
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 Hours = 79 Days x 3 Hours (7:00AM - 10 AM Mon-Fri.)							237.0				237.0
Total Hours	***404.0***	***693.0***	***693.0***	***553.0***	***693.0***	***845.0***	***237.0***	***220.5***	***500.0***		***4,838.5***
2016-17 Per Hour Rate Charge	$97	$97	$97	$97	$97	$97	$97	$97	$97		$97
Spring Semester Grand Total of Estimated Bus Lease Charges	$39,188	$67,221	$67,221	$53,641	$67,221	$81,965	$22,989	$21,389	$48,500		$469,335
Less Est. State Aid funding (Applies roughly 60% of Campus Express, Route 1 North and South Only)	(23,513)	(40,333)	(40,333)	(35,000)	(40,333)						($179,511)
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)	(150)	(300)	(9)	(15)	(150)		($1,149)
Less Estimated Bus Advertising Receipts	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(500)		($6,500)
Spring Semester Bill Owed City of Mankato	***$14,850***	***$25,988***	***$25,988***	***$17,741***	***$25,988***	***$80,915***	***$22,239***	***$20,639***	***$35,875***		***$270,224***
Total Owed City	$27,494	$47,862	$47,862	$34,124	$47,862	$159,957	$43,891	$40,935	$72,085	$15,000	$537,072

2016-17 Finance Plan												
	#331010 - MSU Green Transportation Fee Total	**$27,494**	**$47,862**	**$47,862**	**$0**	**$47,862**	**$53,159**	**$0**	**$40,935**	**$48,340**		**$ 313,515**
	#337870 - MSU Parking Fund Offset Total	**$0**	**$0**	**$0**	**$34,124**	**$0**	**$106,798**	**$7,439**	**$0**	**$0**		**$ 148,361**
	#302810 - Residential Life Contribution Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$36,452**	**$0**	**$0**		**$ 36,452**
	#214040 - MSU General Operating Fund Total Contribution	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$23,745**		**$ 23,745**
	#337870 - Loss Revenue Offset All-City Bus riders using MavCard free ride	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,000**	**$ 15,000**
	Total Finances	***$27,494***	***$47,862***	***$47,862***	***$34,124***	***$47,862***	***$159,957***	***$43,891***	***$40,935***	***$72,085***	***$15,000***	***$ 537,073***