

Exhibit C - 2019-20 Bus Contract Cost Estimates - 7/02/19

FALL SEMESTER 2019 - 77 Days 77 Class Days + 1 Day Classes Not in Session (Wednesday, November 27, 2018).		Campus Express Nighttime	Route #1A North	Route #1A South	Route #1B North	Route #1B South	Route #8 Campus Circulator	Route #9 Morning Express	Route #12 Nighttime Express	Route #33 Stomper Express Nighttime	Loss Revenue to City	Fall Semester 2019 Estimated Totals
		Wigley, McElroy, Live Active, Southridge, Meadow View, The Quarters/College Town, Heron Drive, Lots 20-23 23 Minutes (1)	CSU, College Station, Southridge, Live Active, Ellis 18 Minutes (2)	Wigley, McElroy, Maywood/Warren, Lots 20-23, The Quarters/College Town, Heron Drive, Lots 20-23 25 Minutes (3)	CSU Shelter, Stadium Heights, College Station, Southridge Apts., Live Active Apts, Monks Ave, Myers Field House 25 Minutes (4)	Wigley, McElroy, Maywood /Warren, Lots 20-23, Tanager Rd., The Quarters/College Town, Heron Drive, Lots 20-23 28 Minutes (5)	Campus Core, Summit, Lots 20-23, Wigley 18 Minutes (6)	Nelson Hall, Stadium Heights, Monks, Nelson Hall 14 Minutes (7)	CSU, Southwood Terrace, James Avenue, Summit, Stadium Heights, Monks 28 Minutes (8)	Student Union, Wal-Mart, Old Navy, Hyvee, River Hills Mall 60 Minutes (9)	Loss Revenue to City because of MavCard Use beyond U-Zone (e.g. North Mankato, Mankato) (10)	(11)
Campus Express Nighttime												
165 Hours = 15 Fridays x 11 hrs. (7 AM to 6:00 PM Fridays)		165.0										165.00
248 Hours = 62 Days x 4 hrs (6:00 PM to 10:00 PM Monday-Thursday) - Includes 11/27/18, a non-class day.		248.0										248.0
Subtotal		413.0										413.0
Route 1A North, Route 1A South, Route 1B South			682.0	682.0		682.0						2,046.0
2,046 Hours = 62 Days x 11 hrs. x 3 routes (7:00 AM to 6:00 PM Monday-Thursday)												
Route 1B North					847							847.0
847.0 Hours = 77 Days x 11.0 hrs. (7 :00 AM to 6:00 PM Monday - Friday)												
Route 8 - Parking Program's Campus Circulator												
165.0 Hours = 15 Fridays x 11.0 hrs. (7:00 AM to 6:00 PM Fridays)							165.0					165.0
682 Hours = 62 Days X 11 hrs. (7:00 AM to 6:00 PM Monday - Thursday)							682.0					682.0
Subtotal							847.0					847.0
Route 12 - James Avenue Nighttime Service - Student Union; James Ave., Stadium Heights									248.0			248.0
244.0 Hours = 62 Days x 4.0 hrs (6 PM to 10:00 PM Monday - Thursday)												
Route 33 - Stomper Express - No Service 9/2/19, 11/27/19, 12/14/19-1/08/20, 1/20/20										500.0		500.0
495 Hours = 99 Days x 5 Hours (6:00 PM to 11:00 PM Monday - Saturday)												
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
231.0 Hours = 77 Days x 3 hrs												
Total Hours		413	682.0	682.0	847.0	682.0	847.0	231.0	248.0	500.0		5,132.0
2019-20 Per Hour Rate Charge		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100		\$100
Fall Semester Grand Total of Estimated Bus Lease Charges		\$41,300	\$68,200	\$68,200	\$84,700	\$68,200	\$84,700	\$23,100	\$24,800	\$50,000		\$ 513,200
Less Est. State Aid funding (Applies roughly 60% of Campus Express, Route 1 North and South Only)		\$ (21,337)	\$ (52,542)	\$ (52,542)	\$ (44,459)	\$ (52,542)	\$ (38,714)	\$ (10,558)	\$ (11,227)	\$ (16,350)		\$ (300,271)
Less City of Mankato Funds (Applies to Stomper Nighttime Express Route 33 Only, 25% of the Bill)										(11,137)		\$ (11,137)
Less \$1.50 Fares (Non-MavCard Holders)		(8)	(95)	(95)	(96)	(96)	(88)	(20)	(155)	(439)		\$ (1,092)
Less Estimated Bus Advertising Receipts		(880)	(576)	(576)	(576)	(576)	(1,120)	(1,120)	(1,120)	(1,300)		\$ (7,844)
Contract Related Buss Fare Revenue Loss Offset -											7,500	\$ 7,500
Estimate - Fall Semester Bill Owed City of Mankato		\$19,075	\$14,987	\$14,987	\$39,569	\$14,986	\$44,778	\$11,402	\$12,298	\$20,774	\$7,500	\$200,356

SPRING SEMESTER 2020 - 79 Days		Campus Express Nighttime	Route #1A North	Route #1A South	Route #1B North	Route #1B South	Route #8 Campus Circulator	Route #9 Morning Express	Route #12 Nighttime Express	Route #33 Stomper Express Nighttime	Loss Revenue to City	Spring Semester 2020 Estimated Totals
		Wigley, McElroy, Briargate, Southridge, Meadow View, College Town, Heron Drive, Lots 20-23 23 Minutes (1)	CSU, College Station, Southridge, Briargate, Ellis 18 Minutes (2)	Wigley, McElroy, Maywood/Warren, Lots 20-23, College Town, Heron Drive, Lots 20-23 25 Minutes (3)	CSU Shelter, Stadium Heights, College Station, Southridge Apts., Briargate Apts, Monks Ave, Myers Field House 25 Minutes (4)	Wigley, McElroy, Maywood /Warren, Lots 20-23, Tanager Rd., The Quarters, Heron Drive, Lots 20-23 28 Minutes (5)	Campus Core, Summit, Lots 20-23, Wigley 18 Minutes (6)	Nelson Hall, Stadium Heights, Monks, Nelson Hall 14 Minutes (7)	CSU, Southwood Terrace, James Avenue, Summit, Stadium Heights, Monks 28 Minutes (8)	Student Union, Wal-Mart, Old Navy, Hyvee, River Hills Mall 60 Minutes (9)	Loss Revenue to City because of MavCard Use Beyond U-Zone (e.g., North Mankato, Mankato) (10)	(11)
Route 1 - Campus Express												
176 Hours = 16 Fridays x 11.0 hrs. (7:00 AM to 6:00 PM Fridays)		176.0										176.0
252 Hours = 63 Days X 4 hrs. (6 PM to 10 PM Monday - Thursday)		252.0										252.0
Subtotal		428.0										428.0
Route 1A North, Route 1A South, Route 1B South			693.0	693.0		693.0						2,079.0
2,079 Hours = 63 Days x 11 hrs. x 3 Routes (7:00 AM to 6:00 PM Monday-Thursday)												
Route 1B North					869.0							869.0
869.0 Hours = 79 Days x 11.0 hrs. (7 :00 AM to 6:00 PM Monday - Friday)												
Route 8 - Parking Program's Campus Circulator												
176 Hours = 16 Fridays x 11.0 hrs. (7:00 AM to 6:00 PM Fridays)							176.0					176.0
693 Hours = 63 Days x 11 hrs. (7:00 AM to 6:00 PM Monday - Thurs.)							693.0					693.0
Subtotal							869.0					869.0
Route 12 - James Avenue/Stadium Heights/Monks Nighttime Service									252.0			252.0
252 Hours = 63 Days x 4.0 hrs (6 PM to 10:00 PM Monday - Thursday)												
Route 33 - Stomper Express - No Service 1/20/20, After 5/08/20										500.0		500.0
500 Hours = 100 Days x 5 Hours (6:00 PM to 11:00 PM Monday - Saturday) Includes Spring Break in March 9-March 13, 2020.												
Route 9 - Stadium Heights/Monks/Nelson								237.0				237.0
237 Hours = 79 Days x 3 Hours - 7:00 AM - 10 AM Mon-Fri.												
Total Hours		428.0	693.0	693.0	869.0	693.0	869.0	237.0	252.0	500.0		5,234.0
2019-20 Per Hour Rate Charge		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100		\$100
Spring Semester Grand Total of Estimated Bus Lease Charges		\$ 42,800	\$ 69,300	\$ 69,300	\$ 86,900	\$ 69,300	\$ 86,900	\$ 23,700	\$ 25,200	\$ 50,000		\$ 523,400
Less Est. State Aid funding (Applies roughly 60% of Campus Express, Route 1 North and South Only)		\$ (17,100)	\$ (45,600)	\$ (45,600)	\$ (36,100)	\$ (45,600)	\$ (29,349)	\$ (8,004)	\$ (8,593)	\$ (17,152)		\$ (253,098)
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)
Contract Related Buss Fare Revenue Loss Offset -											7,500	\$ 7,500
Spring Semester Bill Owed City of Mankato		\$ 24,875	\$ 22,800	\$ 22,800	\$ 49,900	\$ 22,800	\$ 56,501	\$ 14,937	\$ 15,842	\$ 20,073	\$ 7,500	\$ 258,028
Total Owed City		\$ 43,950	\$ 37,787	\$ 37,787	\$ 89,469	\$ 37,786	\$ 101,279	\$ 26,339	\$ 28,140	\$ 40,847	\$ 15,000	\$ 458,384

2019-20 Finance Plan		#331010 - MSU Green Transportation Fee Total	#337870 - MSU Parking Fund Offset Total	#302810 - Residential Life Contribution Total	#214040 - MSU General Operating Fund Total Contribution	#337870 - Loss Revenue Offset All-City Bus riders using MavCard free ride	Total Finances
		\$ 43,950	\$ 37,787	\$ 37,787	\$ 45,519	\$ 37,786	\$ 88,461
		\$ -	\$ -	\$ -	\$ 43,950	\$ -	\$ 12,818
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,339
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,661
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,008
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 43,950	\$ 37,787	\$ 37,787	\$ 89,469	\$ 37,786	\$ 101,279
							\$ 26,339
							\$ 28,140
							\$ 40,847
							\$ 15,000
							\$ 458,384