

**2012 MVTA Cost Allocation Plan
Revised Schedule A**

	420	421	426	436	437	438	440	442	444	445	446	460	464	465
Administration	24,329	10,812	10,480	15,728	9,720	6,452	29,827	93,399	109,304	54,439	63,776	128,000	42,650	99,931
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Operations Direct	334,065	148,434	143,970	216,000	133,468	88,571	409,595	1,282,608	1,501,058	747,598	875,815	1,757,843	585,685	1,372,317
Bus Garage Direct	5,901	2,622	2,543	3,815	2,358	1,565	7,234	22,654	26,512	13,204	15,469	31,046	10,344	24,238
Lakeville Service Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BTS -BV Transit Station Direct	-	6,140	6,140	-	-	-	-	-	33,065	-	-	32,232	-	25,255
AVTS-AV Transit Station	29,847	-	-	-	-	-	19,515	60,842	-	-	-	-	-	14,828
ETS - Eagan Transit Station	-	-	-	-	6,093	-	-	-	-	35,544	37,575	-	-	-
Rosemount Transit Station	4,788	-	-	-	-	-	-	-	-	-	-	-	-	-
Savage Direct	-	3,197	-	-	-	-	-	-	12,766	-	-	-	3,996	-
Blackhawk Direct	-	-	-	-	-	-	3,689	-	-	-	-	-	-	-
Palomino Direct	-	-	-	-	-	-	-	14,095	-	-	-	-	-	-
Cedar Grove Direct	-	-	-	-	897	2,392	2,541	7,474	9,660	5,232	-	-	-	-
Other (Shelters) Direct	-	-	-	-	-	-	1,622	-	20,270	-	-	-	5,135	-
Lakeville Cedar Park & Ride	-	-	-	-	-	-	-	-	-	-	-	-	-	-
157th Street Station Direct	6,159	-	-	-	-	-	-	-	-	-	-	-	-	-
State Fair Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration Receiving	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Ops Indirect	2,620	1,164	1,129	1,694	1,047	694	3,212	10,060	11,772	5,864	6,869	13,784	4,594	10,763
Lakeville Service Indirect	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BTS-BV Station Indirect	-	3,125	3,125	-	-	-	-	-	16,831	-	-	16,407	-	12,856
AVTS-AV Station Indirect	15,193	-	-	-	-	-	9,934	30,970	-	-	-	-	-	7,548
ETS - Eagan Transit Station	-	-	-	-	3,102	-	-	-	-	18,093	19,127	-	-	-
Rosemount Transit Station	2,437	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Garage Indirect	3,277	1,456	1,412	2,119	1,309	869	4,018	12,581	14,723	7,333	8,591	17,240	5,745	13,461
Savage Indirect	-	1,627	-	-	-	-	-	-	6,498	-	-	-	2,034	-
Blackhawk Indirect	-	-	-	-	-	-	1,878	-	-	-	-	-	-	-
Palomino Indirect	-	-	-	-	-	-	-	7,175	-	-	-	-	-	-
Cedar Grove Indirect	-	-	-	-	457	1,218	1,293	3,804	4,917	2,663	-	-	-	-
Other (Shelters) Indirect	-	-	-	-	-	-	826	-	10,318	-	-	-	2,614	-
Lakeville Cedar P & R Indirect	-	-	-	-	-	-	-	-	-	-	-	-	-	-
157th Street Station Indirect	3,135	-	-	-	-	-	-	-	-	-	-	-	-	-
State Fair Indirect	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Allocated	431,751	178,578	168,799	239,356	158,450	101,761	495,184	1,545,663	1,777,694	889,970	1,027,222	1,996,552	662,797	1,581,196

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	470	472	475	476	477	478	479	480	484	489	441-Sat	444-Sat	445-Sat	444-Sun
Administration	42,281	41,501	20,363	53,219	104,795	10,750	12,322	41,623	19,134	13,729	8,608	10,655	9,061	9,851
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Operations Direct	580,609	569,932	279,627	730,793	1,439,182	147,646	169,264	571,594	262,735	188,519	118,152	146,334	124,453	135,306
Bus Garage Direct	10,254	10,066	4,939	12,907	25,419	2,607	2,989	10,096	4,640	3,329	2,087	2,584	2,198	2,390
Lakeville Service Direct			-	-	356	-	-	-				-	-	
BTS -BV Transit Station Direct			-	-	-	-	-	-				3,225	-	2,945
AVTS-AV Transit Station			4,410	-	45,918	-	-	6,888			5,989	-	-	
ETS - Eagan Transit Station	19,296		-	-	-	-	-	5,078	7,109		-	-	5,078	
Rosemount Transit Station	-		-	9,614	-	12,820	-	-	-		-	-	-	
Savage Direct	-		-	-	-	-	-	-	-		-	1,225	-	1,144
Blackhawk Direct	651	3,472	-	-	-	-	-	3,472	-		-	-	-	
Palomino Direct	-	-	-	5,053	1,596	-	-	2,127	-		1,387	-	-	
Cedar Grove Direct	-	1,345	1,387	-	299	-	-	-	-		780	942	747	860
Other (Shelters) Direct	-	-	-	-	-	-	-	-	-		-	-	-	
Lakeville Cedar Park & Ride	-	-	-	-	18,482	-	-	-	-		-	-	-	
157th Street Station Direct	-	-	-	-	12,319	-	12,319	-	-		-	-	-	
State Fair Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration Receiving	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Ops Indirect	4,554	4,470	2,193	5,732	11,287	1,158	1,328	4,483	2,061	1,478	927	1,148	977	1,061
Lakeville Service Indirect	-	-	-	-	4,547	-	-	-	-	-	-	-	-	
BTS-BV Station Indirect	-	-	-	-	-	-	-	-	-	-	-	1,642	-	1,499
AVTS-AV Station Indirect	-	-	2,245	-	23,374	-	-	3,506	-	-	3,049	-	-	-
ETS - Eagan Transit Station	9,822	-	-	-	-	-	-	2,585	3,619	-	-	-	2,585	-
Rosemount Transit Station	-	-	-	4,894	-	6,526	-	-	-	-	-	-	-	-
Bus Garage Indirect	5,695	5,591	2,743	7,168	14,116	1,449	1,661	5,606	2,578	1,849	1,159	1,436	1,220	1,327
Savage Indirect	-	-	-	-	-	-	-	-	-	-	-	624	-	582
Blackhawk Indirect	331	1,767	-	-	-	-	-	1,767	-	-	-	-	-	-
Palomino Indirect	-	-	-	2,572	812	-	-	1,083	-	-	706	-	-	-
Cedar Grove Indirect	-	685	706	-	152	-	-	-	-	-	397	480	380	438
Other (Shelters) Indirect	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lakeville Cedar P & R Indirect	-	-	-	-	9,408	-	-	-	-	-	-	-	-	-
157th Street Station Indirect	-	-	-	-	6,271	-	6,271	-	-	-	-	-	-	-
State Fair Indirect	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Allocated	673,494	638,829	318,613	831,952	1,718,333	182,956	206,154	659,908	301,876	208,904	143,241	170,294	146,699	157,403

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	445 - Sun	State Fair	Capital	Total	Original Schedule	Difference
Administration	9,756		47,836	1,154,331.00	1,154,331.00	-
Insurance	-		-	-	0	-
Bus Operations Direct	133,993		-	15,195,166.00	15,195,166.00	-
Bus Garage Direct	2,367	-	-	268,377.00	268,377.00	-
Lakeville Service Direct	-			356.00	356.00	-
BTS -BV Transit Station Direct	-	1,706		110,708.00	110,708.00	-
AVTS-AV Transit Station	-	-		188,237.00	188,237.00	-
ETS - Eagan Transit Station	5,395	1,437		122,605.00	122,605.00	-
Rosemount Transit Station	-			27,222.00	27,222.00	-
Savage Direct	-			22,328.00	22,328.00	-
Blackhawk Direct	-			11,284.00	11,284.00	-
Palomino Direct	-			24,258.00	24,258.00	-
Cedar Grove Direct	794			35,350.00	35,350.00	-
Other (Shelters) Direct	-			27,027.00	27,027.00	-
Lakeville Cedar Park & Ride	-			18,482.00	18,482.00	-
157th Street Station Direct	-			30,797.00	30,797.00	-
State Fair Direct	-	147,617		147,617.00	147,617.00	-
Administration Receiving	-		-	-	-	-
Bus Ops Indirect	1,051	-	-	119,174.00	119,174.00	-
Lakeville Service Indirect	-	-		4,547.00	4,547.00	-
BTS-BV Station Indirect	-	868	-	56,353.47	69,169.00	(12,815.53)
AVTS-AV Station Indirect	-	-	-	95,817.91	61,453.00	34,364.91
ETS - Eagan Transit Station	2,746	731	-	62,409.38	39,543.00	22,866.38
Rosemount Transit Station	-	-	-	13,856.76	3,489.00	10,367.76
Bus Garage Indirect	1,314	-	-	149,046.00	149,046.00	-
Savage Indirect	-	-	-	11,365.58	17,497.00	(6,131.42)
Blackhawk Indirect	-	-	-	5,743.87	12,503.00	(6,759.13)
Palomino Indirect	-	-	-	12,348.00	24,126.00	(11,778.00)
Cedar Grove Indirect	404	-	-	17,994.14	43,797.00	(25,802.86)
Other (Shelters) Indirect	-	-	-	13,757.50	10,868.00	2,889.50
Lakeville Cedar P & R Indirect	-	-	-	9,407.86	10,042.00	(634.14)
157th Street Station Indirect	-	-	-	15,676.54	22,244.00	(6,567.46)
State Fair Indirect	-		1,634	1,634.00	1,634.00	-
Total Allocated	157,820	152,360	49,470	17,973,277.00	17,973,277.00	(0.00)