

FY2024-25 Rt 5 Placer County Exhibit A Worksheet

	Marginal cost		Normal Service Level	
		Weighted Cost	Placer County Share %	Placer County Cost
Total Cost	\$ 422,470			
Ridership	70%	\$ 295,729	27.3%	\$ 80,718
Service Hours	15%	\$ 63,370	5.7%	\$ 3,618
Service Miles	15%	\$ 63,370	9.7%	\$ 6,167
				\$ 90,503

	Marginal Cost	PY Rates	Difference from PY	% Change from PY
FY24-25 Marginal Cost/Hour	\$ 92.46	\$ 245,620	89.16	\$ 3.30 4%
FY24-25 Marginal Cost/Mile	\$ 2.47	\$ 176,850	2.31	\$ 0.16 7%

FY Proposed
50% Share Calculation Hours/miles

Route 5 Contract Revenue hrs (5 runs@2.1 hrs x 253 days)	2656.5	1328.25	5.71%	23263
Route 5 Contract annual miles (5 runs@56.6 mi/run x 253 days)	71599	35799.5	9.7%	367884

	Total Rt 5 Ridership	Placer Only Ridership	Placer % of ridership	
				\$ 422,469.52
2017-18	17307	4735	27.4%	
2018-19	15167	4298	28.3%	
2019-20	9668	2674	27.7%	
2020-21	4651	1419	30.5%	
2021-22	5673	1809	31.9%	
2022-23	7944	2168	27.3%	
2023-24	8338	1866	22.4%	
	68748	18969	27.59%	
4-year average	26606	7262	27.3%	