

EXHIBIT A

FY2022-23 Rt 5 Placer County Exhibit A Worksheet

	Marginal cost		Normal Service Level	
		Weighted Cost	Placer County Share %	Placer County Cost
Total Cost	\$ 360,874			
Ridership	70%	\$ 252,612	29.5%	\$ 74,576
Service Hours	15%	\$ 54,131	5.7%	\$ 3,091
Service Miles	15%	\$ 54,131	9.7%	\$ 5,268
				\$ 82,934

	Marginal Cost	PY Rates	Difference from PY	% Change from PY	
FY22/23 Marginal Cost/Hour	\$ 82.48	\$ 219,108	88.01	(5.53)	-6%
FY22/23 Marginal Cost/Mile	\$ 1.98	\$ 141,766	1.69	0.29	17%

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	
2016-17	17194	5023	29.2%	\$ 360,874.14
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 YTD	5673	1809	31.9%	
3-year average	19992	5902	29.5%	

Ridership is based on boardings from Auburn Amtrak to Lone Star Rd.