

FY2021-22 Rt 5 Placer County Exhibit A Worksheet

	Maximum Obligation - Normal Service Level				Minimum Obligation - Reduced Service Level (Current)			
		Weighted	Placer County	Placer County		Weighted	Placer County	Placer
Total Cost	\$	354,801	Cost	Share %	Cost	\$	212,880.53	Cost
Ridership		70%	\$ 248,361	27.7%	\$ 68,796		70%	\$ 149,016
Service Hours		15%	\$ 53,220	6.8%	\$ 3,614		15%	\$ 31,932
Service Miles		15%	\$ 53,220	10.5%	\$ 5,588		15%	\$ 31,932
Total Contract Obligation					\$ 77,998			\$ 46,799

			PY Rates	Difference from PY	% Change from PY
FY21/22 Marginal Cost/Hour	\$	88.01	79.62	\$ 8.39	11%
FY21/22 Marginal Cost/Mile	\$	1.69	1.45	\$ 0.24	17%

50% Share Calculation

Reduced Route 5 Contract Revenue hrs (3 runs@2.1 hrs x 253 days)	1,593.9	796.95	
Reduced Route 5 Contract annual miles (5 runs@56.6 mi/run x 253 days)	42,959.4	21,479.70	
Route 5 Contract Revenue hrs (5 runs@2.1 hrs x 253 days)	2656.5	1328.25	6.79%
Route 5 Contract annual miles (5 runs@56.6 mi/run x 253 days)	71599	35799.5	10.5%

	Total Rt 5 Ridership	Placer Only Ridership	
2016-17	17194	5023	29.2%
2017-18	17307	4735	27.4%
2018-19	15167	4298	28.3%
2019-20	10747	2674	24.9%
2020-21 YTD	4207		
	64622	16730	25.89%