| | | TOTAL CITY COST | | | CORALVILLE TRANSIT BUS - AM & PM ROUTE | | | | | | | | JOHNSON COUNTY SEATS PARATRANSIT | | | | | | | | | | NL TRANSPORTATION ASSISTANCE PROGRAM | | | | | | | | JOHNSON COUNTY SEATS ARPA | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | all transit | | | fixed route; stop to stop<br>open to public<br>**$1.00 fare 18+ and $0.50 5-17 (under 5 & 65+ free)**<br>runs two times a day<br>NL to IC: 6:30 AM - 7:30 AM; IC to NL: 5:00 PM - 6:00 PM | | | | | | | | paratransit; door to door<br>requires enrollment<br>**$2.00 fare**<br>anywhere in Johnson County, rides cannot be denied<br>North Liberty Pickups: Monday - Friday 7:00 AM, 11:00 AM & 4:30 PM | | | | | | | | | | demand - response; curb to curb<br>requires enrollment & annual renewal<br>**$1.00 fare**<br>limited to specific destinations, rides cannot be denied<br>Monday - Friday 7:00 AM - 5:00 PM; Saturday 7:00 am - 12:00 pm | | | | | | | | on demand/microtransit; curb to curb<br>requires enrollment & annual renewal (must be on NLTAP or temp access)<br>**$5.00 fare**<br>anywhere in Johnson County, but one bus/driver and can deny rides if full<br>Monday - Friday 7:00 AM - 5:00 PM | | | | | | | | | | |
| UPDATED: 2024 SEPT | | TOTAL # RIDES | CITY TOTAL COST | COST/ RIDE | RUN HOURS | # OF RIDES | AVG # RIDES/ DAY | FARE CREDIT | COST/ RUN HOUR | SERVICE COST | CITY TOTAL = SERVICE COST - FARE | CITY COST/ RIDE | RUN HOURS | # OF RIDES | AVG # RIDES/ DAY | FARE CREDIT | COST/ RUN HOUR | SERVICE COST | CITY TOTAL = SERVICE COST - FARE | CITY COST/ RIDE | RUN DAYS | CORALVILLE INVOICE | RUN DAYS | # OF RIDES | AVG # RIDES/ DAY | ACTIVE USERS | AVG # RIDES/ ACTIVE USER | FARE (RETAINED BY YELLOW CAB) | CITY TOTAL | CITY COST/ RIDE | CITY COST/ ACTIVE USER | RUN DAYS | # OF RIDES | AVG # RIDES/ DAY | ACTIVE USERS | AVG # RIDES/ ACTIVE USER | FARE (RETAINED BY SEATS ) | CITY TOTAL | CITY COST/ RIDE | CITY COST/ ACTIVE USER | ACTUAL TOTAL COST (ARPA $15 + NL + FARE $5) | ACTUAL COST/ RIDE | ACTUAL COST/ ACTIVE USER |
| FY19 | JUL | 876 | $ 8,642 | $ 10 | 84 | 798 | 38 | $ 678 | $ 75 | $ 6,296 | $ 5,618 | $ 7 | 51 | 78 | 4 | $ 255 | $ 64 | $ 3,279 | $ 3,024 | $ 39 | 21 | $ 8,642 | | | | | | | | | | | | | | | | | | | | |
| | AUG | 1091 | $ 9,477 | $ 9 | 92 | 1,001 | 44 | $ 851 | $ 81 | $ 7,493 | $ 6,643 | $ 7 | 48 | 90 | 4 | $ 255 | $ 65 | $ 3,089 | $ 2,835 | $ 31 | 23 | $ 9,477 | | | | | | | | | | | | | | | | | | | | |
| | SEP | 916 | $ 7,548 | $ 8 | 76 | 830 | 44 | $ 706 | $ 86 | $ 6,520 | $ 5,815 | $ 7 | 37 | 86 | 5 | $ 255 | $ 54 | $ 1,988 | $ 1,733 | $ 20 | 19 | $ 7,548 | | | | | | | | | | | | | | | | | | | | |
| | OCT | 1051 | $ 6,529 | $ 6 | 92 | 988 | 43 | $ 840 | $ 67 | $ 6,148 | $ 5,309 | $ 5 | 33 | 63 | 3 | $ 255 | $ 45 | $ 1,475 | $ 1,220 | $ 19 | 23 | $ 6,529 | | | | | | | | | | | | | | | | | | | | |
| | NOV | 822 | $ 9,787 | $ 12 | 80 | 789 | 39 | $ 671 | $ 119 | $ 9,498 | $ 8,828 | $ 11 | 21 | 33 | 2 | $ 255 | $ 59 | $ 1,214 | $ 959 | $ 29 | 20 | $ 9,787 | | | | | | | | | | | | | | | | | | | | |
| | DEC | 737 | $ 5,743 | $ 8 | 76 | 707 | 37 | $ 601 | $ 67 | $ 5,125 | $ 4,524 | $ 6 | 20 | 30 | 2 | $ 255 | $ 73 | $ 1,473 | $ 1,219 | $ 41 | 19 | $ 5,743 | | | | | | | | | | | | | | | | | | | | |
| | JAN | 956 | $ 6,316 | $ 7 | 84 | 940 | 45 | $ 799 | $ 81 | $ 6,801 | $ 6,002 | $ 6 | 11 | 16 | 1 | $ 255 | $ 53 | $ 568 | $ 314 | $ 20 | 21 | $ 6,316 | | | | | | | | | | | | | | | | | | | | |
| | FEB | 1073 | $ 6,905 | $ 6 | 80 | 1,057 | 53 | $ 898 | $ 95 | $ 7,625 | $ 6,726 | $ 6 | 8 | 16 | 1 | $ 255 | $ 57 | $ 433 | $ 179 | $ 11 | 20 | $ 6,905 | | | | | | | | | | | | | | | | | | | | |
| | MAR | 962 | $ 8,837 | $ 9 | 84 | 917 | 44 | $ 779 | $ 94 | $ 7,872 | $ 7,093 | $ 8 | 26 | 45 | 2 | $ 255 | $ 76 | $ 1,998 | $ 1,744 | $ 39 | 21 | $ 8,837 | | | | | | | | | | | | | | | | | | | | |
| | APR | 1110 | $ 9,852 | $ 9 | 88 | 1,041 | 47 | $ 885 | $ 101 | $ 8,861 | $ 7,976 | $ 8 | 43 | 69 | 3 | $ 255 | $ 50 | $ 2,131 | $ 1,876 | $ 27 | 22 | $ 9,852 | | | | | | | | | | | | | | | | | | | | |
| | MAY | 918 | $ 10,320 | $ 11 | 88 | 859 | 39 | $ 730 | $ 103 | $ 9,056 | $ 8,326 | $ 10 | 32 | 59 | 3 | $ 255 | $ 70 | $ 2,248 | $ 1,994 | $ 34 | 22 | $ 10,320 | | | | | | | | | | | | | | | | | | | | |
| | JUN | 734 | $ 7,811 | $ 11 | 80 | 697 | 35 | $ 592 | $ 91 | $ 7,276 | $ 6,684 | $ 10 | 25 | 37 | 2 | $ 255 | $ 55 | $ 1,382 | $ 1,128 | $ 30 | 20 | $ 7,811 | | | | | | | | | | | | | | | | | | | | |
| | TOTAL | 11,246 | $ 97,767 | | 1004 | 10,624 | | $ 9,030 | | $ 88,572 | $ 79,542 | | 354 | 622 | | $ 3,055 | | $ 21,280 | $ 18,225 | | 251 | $ 97,767 | | | | | | | | | | | | | | | | | | | | |
| | AVG/MO | 937 | $ 8,147 | $ 9 | 84 | 885 | 42 | $ 753 | $ 88 | $ 7,381 | $ 6,628 | $ 8 | 29 | 52 | 2 | $ 255 | $ 60 | $ 1,773 | $ 1,519 | $ 28 | 21 | $ 8,147 | | | | | | | | | | | | | | | | | | | | |
| FY20 | JUL | 710 | $ 7,222 | $ 10 | 88 | 673 | 31 | $ 572 | $ 76 | $ 6,698 | $ 6,126 | $ 9 | 26 | 37 | 2 | $ 262 | $ 53 | $ 1,359 | $ 1,097 | $ 30 | 22 | $ 7,222 | | | | | | | | | | | | | | | | | | | | |
| | AUG | 775 | $ 8,917 | $ 12 | 88 | 734 | 33 | $ 624 | $ 74 | $ 6,541 | $ 5,917 | $ 8 | 39 | 41 | 2 | $ 262 | $ 85 | $ 3,262 | $ 3,000 | $ 73 | 22 | $ 8,917 | | | | | | | | | | | | | | | | | | | | |
| | SEP | 789 | $ 7,481 | $ 9 | 80 | 755 | 38 | $ 642 | $ 91 | $ 7,240 | $ 6,598 | $ 9 | 21 | 34 | 2 | $ 262 | $ 54 | $ 1,145 | $ 883 | $ 26 | 20 | $ 7,481 | | | | | | | | | | | | | | | | | | | | |
| | OCT | 859 | $ 7,749 | $ 9 | 92 | 807 | 35 | $ 686 | $ 75 | $ 6,898 | $ 6,212 | $ 8 | 35 | 52 | 2 | $ 262 | $ 51 | $ 1,799 | $ 1,537 | $ 30 | 23 | $ 7,749 | | | | | | | | | | | | | | | | | | | | |
| | NOV | 678 | $ 11,025 | $ 16 | 76 | 621 | 33 | $ 528 | $ 125 | $ 9,465 | $ 8,937 | $ 14 | 35 | 53 | 3 | $ 262 | $ 65 | $ 2,280 | $ 2,018 | $ 38 | 19 | $ 10,955 | 1 | 4 | 4 | | | $ 4 | $ 70 | $ 17 | | | | | | | | | | | | |
| | DEC | 852 | $ 10,180 | $ 12 | 80 | 632 | 32 | $ 537 | $ 88 | $ 7,066 | $ 6,529 | $ 10 | 24 | 38 | 2 | $ 262 | $ 60 | $ 1,406 | $ 1,144 | $ 30 | 20 | $ 7,673 | 26 | 182 | 7 | 21 | 9 | $ 182 | $ 2,507 | $ 14 | $ 119 | | | | | | | | | | | |
| | JAN | 874 | $ 10,350 | $ 12 | 84 | 652 | 31 | $ 554 | $ 88 | $ 7,395 | $ 6,841 | $ 10 | 21 | 29 | 1 | $ 262 | $ 43 | $ 903 | $ 641 | $ 22 | 21 | $ 7,482 | 27 | 193 | 7 | 24 | 8 | $ 193 | $ 2,868 | $ 15 | $ 120 | | | | | | | | | | | |
| | FEB | 861 | $ 11,492 | $ 13 | 80 | 639 | 32 | $ 543 | $ 90 | $ 7,164 | $ 6,621 | $ 10 | 39 | 55 | 3 | $ 262 | $ 60 | $ 2,312 | $ 2,050 | $ 37 | 20 | $ 8,671 | 25 | 167 | 7 | 25 | 7 | $ 167 | $ 2,821 | $ 17 | $ 113 | | | | | | | | | | | |
| | MAR | 634 | $ 10,211 | $ 16 | 80 | 459 | 23 | $ 390 | $ 71 | $ 5,651 | $ 5,261 | $ 11 | 32 | 41 | 2 | $ 262 | $ 85 | $ 2,680 | $ 2,417 | $ 59 | 20 | $ 7,678 | 26 | 134 | 5 | 18 | 7 | $ 134 | $ 2,533 | $ 19 | $ 141 | | | | | | | | | | | |
| | APR | 147 | $ 4,107 | $ 28 | | | | | | | | | 9 | 12 | 1 | $ 262 | $ 267 | $ 2,406 | $ 2,143 | $ 179 | 22 | $ 2,143 | 26 | 135 | 5 | 16 | 8 | $ 135 | $ 1,964 | $ 15 | $ 123 | | | | | | | | | | | |
| | MAY | 133 | $ 8,285 | $ 62 | | | | | | | | | 25 | 24 | 1 | $ 262 | $ 259 | $ 6,570 | $ 6,308 | $ 263 | 20 | $ 6,308 | 26 | 109 | 4 | 11 | 10 | $ 109 | $ 1,977 | $ 18 | $ 180 | | | | | | | | | | | |
| | JUN | 152 | $ 9,091 | $ 60 | | | | | | | | | 48 | 62 | 3 | $ 262 | $ 151 | $ 7,266 | $ 7,004 | $ 113 | 22 | $ 7,004 | 26 | 90 | 4 | 15 | 6 | $ 90 | $ 2,087 | $ 23 | $ 139 | | | | | | | | | | | |
| | TOTAL | 7,464 | $ 106,110 | | 748 | 5,972 | | $ 5,076 | | $ 64,119 | $ 59,043 | | 353 | 478 | | $ 3,146 | | $ 33,387 | $ 30,241 | | 251 | $ 89,283 | 183 | 1,014 | | | | $ 1,014 | $ 16,827 | | | | | | | | | | | | |
| | AVG/MO | 622 | $ 8,842 | $ 22 | 83 | 664 | 32 | $ 564 | $ 86 | $ 7,124 | $ 6,560 | $ 10 | 29 | 40 | 2 | $ 262 | $ 103 | $ 2,782 | $ 2,520 | $ 75 | 21 | $ 7,440 | | 144 | 6 | 19 | 8 | | $ 2,394 | $ 17 | $ 133 | | | | | | | | | | | |
| FY21 | JUL | 135 | $ 7,173 | $ 53 | | | | | | | | | 36 | 50 | 2 | $ 270 | $ 157 | $ 5,613 | $ 5,343 | $ 107 | 23 | $ 5,343 | 27 | 85 | 3 | 16 | 5 | $ 85 | $ 1,830 | $ 22 | $ 114 | | | | | | | | | | | |
| | AUG | 218 | $ 7,995 | $ 37 | 44 | 96 | 5 | $ 82 | $ 83 | $ 3,643 | $ 3,562 | $ 37 | 23 | 22 | 1 | $ 270 | $ 123 | $ 2,793 | $ 2,523 | $ 115 | 21 | $ 6,085 | 26 | 100 | 4 | 18 | 6 | $ 100 | $ 1,910 | $ 19 | $ 106 | | | | | | | | | | | |
| | SEP | 286 | $ 11,934 | $ 42 | 84 | 145 | 7 | $ 123 | $ 75 | $ 6,301 | $ 6,178 | $ 43 | 39 | 47 | 2 | $ 270 | $ 106 | $ 4,110 | $ 3,839 | $ 82 | 21 | $ 10,017 | 26 | 94 | 4 | 22 | 4 | $ 94 | $ 1,917 | $ 20 | $ 87 | | | | | | | | | | | |
| | OCT | 432 | $ 13,728 | $ 32 | 88 | 272 | 12 | $ 231 | $ 109 | $ 9,616 | $ 9,385 | $ 35 | 24 | 37 | 2 | $ 270 | $ 92 | $ 2,180 | $ 1,910 | $ 52 | 22 | $ 11,294 | 27 | 123 | 5 | 20 | 6 | $ 123 | $ 2,434 | $ 20 | $ 122 | | | | | | | | | | | |
| | NOV | 416 | $ 10,058 | $ 24 | 76 | 280 | 15 | $ 238 | $ 91 | $ 6,933 | $ 6,695 | $ 24 | 12 | 18 | 1 | $ 270 | $ 114 | $ 1,382 | $ 1,112 | $ 62 | 19 | $ 7,808 | 25 | 118 | 5 | 22 | 5 | $ 118 | $ 2,251 | $ 19 | $ 102 | | | | | | | | | | | |
| | DEC | 501 | $ 12,753 | $ 25 | 84 | 284 | 14 | $ 241 | $ 89 | $ 7,445 | $ 7,204 | $ 25 | 20 | 16 | 1 | $ 270 | $ 105 | $ 2,062 | $ 1,792 | $ 112 | 21 | $ 8,995 | 27 | 201 | 7 | 26 | 8 | $ 201 | $ 3,758 | $ 19 | $ 145 | | | | | | | | | | | |
| | JAN | 522 | $ 13,758 | $ 26 | 76 | 317 | 17 | $ 269 | $ 108 | $ 8,233 | $ 7,964 | $ 25 | 28 | 35 | 2 | $ 270 | $ 107 | $ 2,977 | $ 2,706 | $ 77 | 19 | $ 10,670 | 26 | 170 | 7 | 25 | 7 | $ 170 | $ 3,088 | $ 18 | $ 124 | | | | | | | | | | | |
| | FEB | 493 | $ 11,912 | $ 24 | 80 | 312 | 16 | $ 265 | $ 86 | $ 6,875 | $ 6,610 | $ 21 | 32 | 38 | 2 | $ 270 | $ 102 | $ 3,302 | $ 3,032 | $ 80 | 20 | $ 9,642 | 24 | 143 | 6 | 27 | 5 | $ 143 | $ 2,271 | $ 16 | $ 84 | | | | | | | | | | | |
| | MAR | 628 | $ 11,249 | $ 18 | 92 | 399 | 17 | $ 339 | $ 78 | $ 7,152 | $ 6,813 | $ 17 | 31 | 38 | 2 | $ 270 | $ 47 | $ 1,442 | $ 1,172 | $ 31 | 23 | $ 7,985 | 27 | 191 | 7 | 27 | 7 | $ 191 | $ 3,265 | $ 17 | $ 121 | | | | | | | | | | | |
| | APR | 523 | $ 14,695 | $ 28 | 88 | 347 | 16 | $ 295 | $ 115 | $ 10,142 | $ 9,847 | $ 28 | 32 | 35 | 2 | $ 270 | $ 82 | $ 2,615 | $ 2,345 | $ 67 | 22 | $ 12,192 | 27 | 141 | 5 | 27 | 5 | $ 141 | $ 2,503 | $ 18 | $ 93 | | | | | | | | | | | |
| | MAY | 515 | $ 13,828 | $ 27 | 80 | 309 | 15 | $ 263 | $ 88 | $ 7,069 | $ 6,806 | $ 22 | 46 | 61 | 3 | $ 270 | $ 87 | $ 4,020 | $ 3,750 | $ 61 | 20 | $ 10,556 | 26 | 145 | 6 | 23 | 6 | $ 145 | $ 3,272 | $ 23 | $ 142 | | | | | | | | | | | |
| | JUN | 546 | $ 11,891 | $ 22 | 88 | 348 | 16 | $ 296 | $ 70 | $ 6,177 | $ 5,881 | $ 17 | 56 | 75 | 3 | $ 270 | $ 75 | $ 4,177 | $ 3,907 | $ 52 | 22 | $ 9,788 | 26 | 123 | 5 | 25 | 5 | $ 123 | $ 2,103 | $ 17 | $ 84 | | | | | | | | | | | |
| | TOTAL | 5,215 | $ 140,974 | | 880 | 3,109 | | $ 2,643 | | $ 79,586 | $ 76,943 | | 378 | 472 | | $ 3,241 | | $ 36,672 | $ 33,431 | | 253 | $ 110,375 | 314 | 1634 | | | | $ 1,634 | $ 30,599 | | | | | | | | | | | | |
| | AVG/MO | 435 | $ 11,748 | $ 30 | 80 | 283 | 14 | $ 240 | $ 90 | $ 7,235 | $ 6,995 | $ 27 | 32 | 39 | 2 | $ 270 | $ 100 | $ 3,056 | $ 2,786 | $ 75 | 21 | $ 9,198 | | 136 | 5 | 23 | 6 | | $ 2,550 | $ 19 | $ 110 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | *Training costs added. | | | | | | | | | | | | | | | | | | | | | | | | |
| FY22 | JUL | 534 | $ 14,706 | $ 28 | 84 | 326 | 16 | $ 277 | $ 82 | $ 6,924 | $ 6,647 | $ 20 | 50 | 67 | 3 | $ 278 | $ 114 | $ 5,666 | $ 5,388 | $ 80 | 21 | $ 12,035 | 27 | 141 | 5 | 27 | 5 | $ 141 | $ 2,671 | $ 19 | $ 99 | | | | | | | | | | | |
| | AUG | 642 | $ 13,044 | $ 20 | 88 | 427 | 19 | $ 363 | $ 92 | $ 8,052 | $ 7,689 | $ 18 | 40 | 64 | 3 | $ 278 | $ 72 | $ 2,872 | $ 2,594 | $ 41 | 22 | $ 10,283 | 26 | 151 | 6 | 30 | 5 | $ 151 | $ 2,761 | $ 18 | $ 92 | | | | | | | | | | | |
| | SEP | 671 | $ 11,914 | $ 18 | 84 | 468 | 22 | $ 398 | $ 86 | $ 7,258 | $ 6,860 | $ 15 | 31 | 48 | 2 | $ 278 | $ 72 | $ 2,241 | $ 1,962 | $ 41 | 21 | $ 8,822 | 26 | 155 | 6 | 26 | 6 | $ 155 | $ 3,092 | $ 20 | $ 119 | | | | | | | | | | | |
| | OCT | 697 | $ 13,126 | $ 19 | 84 | 537 | 26 | $ 456 | $ 115 | $ 9,673 | $ 9,217 | $ 17 | 24 | 38 | 2 | $ 278 | $ 71 | $ 1,668 | $ 1,390 | $ 37 | 21 | $ 10,607 | 26 | 122 | 5 | 27 | 5 | $ 122 | $ 2,519 | $ 21 | $ 93 | | | | | | | | | | | |
| | NOV | 656 | $ 11,290 | $ 17 | 80 | 482 | 24 | $ 410 | $ 88 | $ 7,068 | $ 6,658 | $ 14 | 30 | 47 | 2 | $ 278 | $ 82 | $ 2,491 | $ 2,212 | $ 47 | 20 | $ 8,871 | 25 | 127 | 5 | 30 | 4 | $ 127 | $ 2,419 | $ 19 | $ 81 | | | | | | | | | | | |
| | DEC | 660 | $ 11,463 | $ 17 | 84 | 444 | 21 | $ 377 | $ 65 | $ 5,433 | $ 5,056 | $ 11 | 36 | 62 | 3 | $ 278 | $ 103 | $ 3,767 | $ 3,488 | $ 56 | 21 | $ 8,544 | 27 | 154 | 6 | 26 | 6 | $ 154 | $ 2,919 | $ 19 | $ 112 | | | | | | | | | | | |
| | JAN | 699 | $ 13,380 | $ 19 | 80 | 481 | 24 | $ 409 | $ 97 | $ 7,755 | $ 7,346 | $ 15 | 41 | 65 | 3 | $ 278 | $ 92 | $ 3,810 | $ 3,532 | $ 54 | 20 | $ 10,878 | 26 | 153 | 6 | 24 | 6 | $ 153 | $ 2,501 | $ 16 | $ 104 | | | | | | | | | | | |
| | FEB | 746 | $ 13,391 | $ 18 | 80 | 545 | 27 | $ 463 | $ 101 | $ 8,100 | $ 7,637 | $ 14 | 46 | 67 | 3 | $ 278 | $ 77 | $ 3,533 | $ 3,255 | $ 49 | 20 | $ 10,891 | 24 | 134 | 6 | 30 | 4 | $ 134 | $ 2,500 | $ 19 | $ 83 | | | | | | | | | | | |
| | MAR | 786 | $ 14,485 | $ 18 | 92 | 511 | 22 | $ 434 | $ 88 | $ 8,140 | $ 7,706 | $ 15 | 44 | 68 | 3 | $ 278 | $ 72 | $ 3,148 | $ 2,870 | $ 42 | 23 | $ 10,576 | 27 | 207 | 8 | 29 | 7 | $ 207 | $ 3,909 | $ 19 | $ 135 | | | | | | | | | | | |
| | APR | 736 | $ 15,069 | $ 20 | 84 | 440 | 21 | $ 374 | $ 85 | $ 7,119 | $ 6,745 | $ 15 | 51 | 92 | 4 | $ 278 | $ 68 | $ 3,495 | $ 3,216 | $ 35 | 21 | $ 9,961 | 26 | 204 | 8 | 31 | 7 | $ 204 | $ 5,108 | $ 25 | $ 165 | | | | | | | | | | | |
| | MAY | 637 | $ 16,901 | $ 27 | 84 | 382 | 18 | $ 325 | $ 114 | $ 9,561 | $ 9,236 | $ 24 | 62 | 102 | 5 | $ 278 | $ 76 | $ 4,721 | $ 4,443 | $ 44 | 21 | $ 13,679 | 26 | 153 | 6 | 29 | 5 | $ 153 | $ 3,222 | $ 21 | $ 111 | | | | | | | | | | | |
| | JUN | 714 | $ 13,673 | $ 19 | 88 | 426 | 19 | $ 362 | $ 64 | $ 5,675 | $ 5,313 | $ 12 | 60 | 96 | 4 | $ 278 | $ 75 | $ 4,483 | $ 4,205 | $ 44 | 22 | $ 9,518 | 26 | 192 | 7 | 38 | 5 | $ 192 | $ 4,155 | $ 22 | $ 109 | | | | | | | | | | | |
| | TOTAL | 8,178 | $ 162,443 | | 1012 | 5,469 | | $ 4,649 | | $ 90,759 | $ 86,110 | | 515 | 816 | | $ 3,338 | | $ 41,895 | $ 38,557 | | 253 | $ 124,667 | 312 | 1893 | | | | $ 1,893 | $ 37,776 | | | | | | | | | | | | |
| | AVG/MO | 682 | $ 13,537 | $ 20 | 84 | 456 | 22 | $ 387 | $ 90 | $ 7,563 | $ 7,176 | $ 16 | 43 | 68 | 3 | $ 278 | $ 81 | $ 3,491 | $ 3,213 | $ 47 | 21 | $ 10,389 | | 158 | 6 | 29 | 5 | | $ 3,148 | $ 20 | $ 109 | | | | | | | | | | | |
| less CARES Funds | | | $ 120,138 | | | | | | | | | | | | | | | *Training costs added. | | | *CARES Funds = | $ 42,305 | | | | | | | | | | | | | | | | | | | | |
| FY23 | JUL | 643 | $ 15,989 | $ 25 | 80 | 406 | 20 | $ 345 | $ 92 | $ 7,377 | $ 7,032 | $ 17 | 63 | 96 | 5 | $ 287 | $ 105 | $ 6,661 | $ 6,374 | $ 66 | 20 | $ 13,406 | 26 | 141 | 5 | 30 | 5 | $ 141 | $ 2,583 | $ 18 | $ 86 | | | | | | | | | | | |
| | AUG | 728 | $ 14,335 | $ 20 | 92 | 498 | 22 | $ 423 | $ 103 | $ 9,475 | $ 9,052 | $ 18 | 42 | 77 | 3 | $ 287 | $ 66 | $ 2,811 | $ 2,524 | $ 33 | 23 | $ 11,576 | 27 | 153 | 6 | 35 | 4 | $ 153 | $ 2,759 | $ 18 | $ 79 | | | | | | | | | | | |
| | SEP | 760 | $ 15,696 | $ 21 | 84 | 501 | 24 | $ 426 | $ 127 | $ 10,649 | $ 10,223 | $ 20 | 22 | 46 | 2 | $ 287 | $ 76 | $ 1,662 | $ 1,376 | $ 30 | 21 | $ 11,599 | 26 | 213 | 8 | 39 | 5 | $ 213 | $ 4,098 | $ 19 | $ 105 | | | | | | | | | | | |
| | OCT | 721 | $ 12,411 | $ 17 | 84 | 463 | 22 | $ 394 | $ 90 | $ 7,568 | $ 7,175 | $ 15 | 32 | 65 | 3 | $ 287 | $ 65 | $ 2,105 | $ 1,818 | $ 28 | 21 | $ 8,993 | 26 | 193 | 7 | 39 | 5 | $ 193 | $ 3,418 | $ 18 | $ 88 | | | | | | | | | | | |
| | NOV | 686 | $ 14,167 | $ 21 | 80 | 392 | 20 | $ 333 | $ 110 | $ 8,795 | $ 8,462 | $ 22 | 22 | 58 | 3 | $ 287 | $ 72 | $ 1,618 | $ 1,332 | $ 23 | 20 | $ 9,794 | 26 | 201 | 8 | 36 | 6 | $ 201 | $ 3,674 | $ 18 | $ 102 | 22 | 35 | 2 | | $ 175 | $ 700 | $ 20 | | $ 1,400 | $ 40 | |
| | DEC | 699 | $ 18,292 | $ 26 | 84 | 321 | 15 | $ 273 | $ 129 | $ 10,802 | $ 10,530 | $ 33 | 25 | 53 | 3 | $ 287 | $ 95 | $ 2,321 | $ 2,035 | $ 38 | 21 | $ 12,564 | 27 | 211 | 8 | 41 | 5 | $ 211 | $ 3,447 | $ 16 | $ 84 | 22 | 114 | 5 | | $ 570 | $ 2,280 | $ 20 | | $ 4,560 | $ 40 | |
| | JAN | 855 | $ 14,498 | $ 17 | 80 | 437 | 22 | $ 371 | $ 100 | $ 7,977 | $ 7,605 | $ 17 | 17 | 40 | 2 | $ 287 | $ 69 | $ 1,161 | $ 874 | $ 22 | 20 | $ 8,480 | 26 | 283 | 11 | 35 | 8 | $ 283 | $ 4,119 | $ 15 | $ 118 | 22 | 95 | 4 | 9 | 11 $ 475 | $ 1,900 | $ 20 | $ 211 | $ 3,800 | $ 40 | $ 422 |
| | FEB | 870 | $ 15,446 | $ 18 | 80 | 457 | 23 | $ 388 | $ 105 | $ 8,406 | $ 8,017 | $ 18 | 24 | 48 | 2 | $ 287 | $ 70 | $ 1,707 | $ 1,420 | $ 30 | 20 | $ 9,437 | 24 | 241 | 10 | 41 | 6 | $ 241 | $ 3,529 | $ 15 | $ 86 | 20 | 124 | 6 | 11 | 11 $ 620 | $ 2,480 | $ 20 | $ 225 | $ 4,960 | $ 40 | $ 451 |
| | MAR | 997 | $ 24,631 | $ 25 | 92 | 455 | 20 | $ 387 | $ 160 | $ 14,691 | $ 14,304 | $ 31 | 20 | 43 | 2 | $ 287 | $ 60 | $ 1,207 | $ 921 | $ 21 | 23 | $ 15,225 | 27 | 315 | 12 | 45 | 7 | $ 315 | $ 5,686 | $ 18 | $ 126 | 23 | 184 | 8 | 12 | 15 $ 920 | $ 3,720 | $ 20 | $ 310 | $ 7,360 | $ 40 | $ 613 |
| | APR | 982 | $ 19,006 | $ 19 | 80 | 427 | 21 | $ 363 | $ 91 | $ 7,277 | $ 6,914 | $ 16 | 27 | 60 | 3 | $ 287 | $ 98 | $ 2,625 | $ 2,339 | $ 39 | 20 | $ 9,253 | 25 | 351 | 14 | 50 | 7 | $ 351 | $ 6,834 | $ 19 | $ 137 | 20 | 144 | 7 | 11 | 13 $ 720 | $ 2,920 | $ 20 | $ 265 | $ 5,760 | $ 40 | $ 524 |
| | MAY | 883 | $ 17,252 | $ 20 | 88 | 353 | 16 | $ 300 | $ 89 | $ 7,858 | $ 7,558 | $ 21 | 29 | 56 | 3 | $ 287 | $ 64 | $ 1,834 | $ 1,548 | $ 28 | 22 | $ 9,106 | 26 | 335 | 13 | 39 | 9 | $ 335 | $ 5,326 | $ 16 | $ 137 | 23 | 139 | 6 | 11 | 13 $ 695 | $ 2,820 | $ 20 | $ 256 | $ 5,560 | $ 40 | $ 505 |
| | JUN | 819 | $ 16,160 | $ 20 | 88 | 346 | 16 | $ 294 | $ 65 | $ 5,680 | $ 5,386 | $ 16 | 36 | 66 | 3 | $ 287 | $ 90 | $ 3,236 | $ 2,950 | $ 45 | 22 | $ 8,336 | 26 | 319 | 12 | 44 | 7 | $ 319 | $ 6,024 | $ 19 | $ 137 | 22 | 88 | 4 | 8 | 11 $ 440 | $ 1,800 | $ 20 | $ 225 | $ 3,520 | $ 40 | $ 440 |
| | TOTAL | 9,643 | $ 197,884 | | 1012 | 5,056 | | $ 4,298 | | $ 106,555 | $ 102,258 | | 360 | 708 | | $ 3,438 | | $ 28,949 | $ 25,511 | | 253 | $ 127,768 | 312 | 2,956 | | | | $ 2,956 | $ 51,496 | | | 174 | 923 | | | $ 4,615 | $ 18,620 | | | $ 36,920 | | |
| | AVG/MO | 804 | $ 16,490 | $ 21 | 84 | 421 | 20 | $ 358 | $ 105 | $ 8,880 | $ 8,521 | $ 20 | 30 | 59 | 3 | $ 287 | $ 78 | $ 2,412 | $ 2,126 | $ 34 | 21 | $ 10,647 | | 246 | 10 | 40 | 6 | | $ 4,291 | $ 17 | $ 107 | | 115 | 5 | 10 | 12 $ 577 | $ 2,328 | $ 20 | $ 249 | $ 4,615 | $ 40 | $ 493 |
| less CARES Funds | | | $ 177,053 | | | | | | *Annual insurance renewal. | | | | | | | | | *Training costs added. | | | *CARES Funds = | $ 20,831 | | | | | | | | | | | | | | | | | | | | *Original cost estimate re-evaluated for FY24, increased by $5. |
| FY24 | JUL | 690 | $ 16,423 | $ 24 | 80 | 313 | 16 | $ 266 | $ 96 | $ 7,663 | $ 7,397 | $ 24 | 27 | 48 | 2 | $ 295 | $ 82 | $ 2,226 | $ 1,931 | $ 40 | 20 | $ 9,328 | 26 | 308 | 12 | 45 | 7 | $ 308 | $ 6,571 | $ 21 | $ 146 | 20 | 21 | 1 | 6 | 4 $ 105 | $ 525 | $ 25 | $ 88 | $ 945 | $ 45 | $ 158 |
| | AUG | 945 | $ 18,153 | $ 19 | 92 | 456 | 20 | $ 388 | $ 77 | $ 7,044 | $ 6,656 | $ 15 | 37 | 65 | 3 | $ 295 | $ 68 | $ 2,531 | $ 2,236 | $ 34 | 23 | $ 8,892 | 27 | 406 | 15 | 45 | 9 | $ 406 | $ 8,811 | $ 22 | $ 196 | 23 | 18 | 1 | 4 | 5 $ 90 | $ 450 | $ 25 | $ 113 | $ 810 | $ 45 | $ 203 |
| | SEP | 861 | $ 21,411 | $ 25 | 80 | 466 | 23 | $ 396 | $ 153 | $ 12,232 | $ 11,836 | $ 25 | 40 | 67 | 3 | $ 295 | $ 69 | $ 2,741 | $ 2,446 | $ 37 | 20 | $ 14,281 | 26 | 312 | 12 | 39 | 8 | $ 312 | $ 6,730 | $ 22 | $ 173 | 20 | 16 | 1 | 2 | 8 $ 80 | $ 400 | $ 25 | $ 200 | $ 720 | $ 45 | $ 360 |
| | OCT | 890 | $ 17,492 | $ 20 | 88 | 386 | 18 | $ 328 | $ 80 | $ 7,036 | $ 6,708 | $ 17 | 38 | 80 | 4 | $ 295 | $ 64 | $ 2,414 | $ 2,119 | $ 26 | 22 | $ 8,828 | 26 | 388 | 15 | 47 | 8 | $ 388 | $ 7,665 | $ 20 | $ 163 | 22 | 36 | 2 | 2 | 18 $ 180 | $ 1,000 | $ 25 | $ 500 | $ 1,620 | $ 45 | $ 810 |
| | NOV | 815 | $ 17,494 | $ 21 | 80 | 417 | 21 | $ 354 | $ 114 | $ 9,127 | $ 8,773 | $ 21 | 32 | 61 | 3 | $ 295 | $ 77 | $ 2,483 | $ 2,188 | $ 36 | 20 | $ 10,961 | 25 | 316 | 13 | 46 | 7 | $ 316 | $ 5,959 | $ 19 | $ 130 | 20 | 21 | 1 | 1 | 21 $ 105 | $ 575 | $ 25 | $ 575 | $ 945 | $ 45 | $ 945 |
| | DEC | 665 | $ 15,897 | $ 24 | 80 | 340 | 17 | $ 289 | $ 104 | $ 8,354 | $ 8,065 | $ 24 | 30 | 52 | 3 | $ 295 | $ 102 | $ 3,089 | $ 2,794 | $ 54 | 20 | $ 10,859 | 25 | 261 | 10 | 44 | 6 | $ 261 | $ 4,637 | $ 18 | $ 105 | 20 | 12 | 1 | 2 | 6 $ 60 | $ 400 | $ 25 | $ 200 | $ 540 | $ 45 | $ 270 |
| | JAN | 701 | $ 14,503 | $ 21 | 84 | 410 | 20 | $ 349 | $ 95 | $ 7,964 | $ 7,616 | $ 19 | 35 | 61 | 3 | $ 295 | $ 75 | $ 2,628 | $ 2,333 | $ 38 | 21 | $ 9,949 | 26 | 199 | 8 | 42 | 5 | $ 199 | $ 3,679 | $ 18 | $ 88 | 21 | 31 | 1 | 4 | 8 $ 155 | $ 875 | $ 25 | $ 219 | $ 1,395 | $ 45 | $ 349 |
| | FEB | 750 | $ 14,688 | $ 20 | 84 | 439 | 21 | $ 373 | $ 100 | $ 8,363 | $ 7,990 | $ 18 | 29 | 50 | 2 | $ 295 | $ 66 | $ 1,905 | $ 1,610 | $ 32 | 21 | $ 9,600 | 25 | 223 | 9 | 41 | 5 | $ 223 | $ 4,139 | $ 19 | $ 101 | 21 | 38 | 2 | 6 | 6 $ 190 | $ 950 | $ 25 | $ 158 | $ 1,710 | $ 45 | $ 285 |
| | MAR | 678 | $ 20,700 | $ 31 | 84 | 357 | 17 | $ 303 | $ 174 | $ 14,655 | $ 14,352 | $ 40 | 24 | 45 | 2 | $ 295 | $ 68 | $ 1,611 | $ 