

**McHenry Township Senior Transportation Cost Per Ride Analysis**

8-May-19

**FOR YEAR APRIL 1, 2018 THROUGH MARCH 31, 2019**

**Revenues**

Senior Bus Fares	\$	8,702.00
Bus Voucher Books	\$	2,033.00
NEIAA Bus Grant	\$	33,508.00
McHenry County Senior Grant Program	\$	15,000.00
<b>TOTAL REVENUE:</b>	<b>\$</b>	<b><u>59,243.00</u></b>

**Expenses**

Personnel (Wages and All Benefits)	\$	206,100.00
TOIRMA Insurance (For Buses Only)	\$	1,000.00
Contractual Services	\$	19,376.00
Fuel Costs	\$	20,488.00
Supervisors Time (40 hrs yr.-2 % of time)	\$	2,008.00
<b>TOTAL EXPENSES:</b>	<b>\$</b>	<b><u>248,972.00</u></b>

**TOTAL McHENRY TWP. COST:** \$ **189,729.00**

**TOTAL NUMBER OF TRIPS PER YEAR** **12,572**

**PER RIDE COST:** **\$15.09**

Cost per parcel per year

For Year April 1, 2018 Through March 31, 2019

Total McHenry Township Cost  
Divided by number of tax paying parcels  
Total cost per parcel per year

\$ 189,729.00  
\$ 24,728.00  
\$ 7.67

**Bus Monthly/Yearly Mileage**

	16401			16416			16420			16421			Total Year			
2018/19	Miles	Gal.	MPG	Miles	Gal.	MPG	Miles	Gal.	MPG	Miles	Gal.	MPG	Miles	Gal.	MPG	Cost
<b>Apr</b>	1351	130.8	10.3	1629	143.6	11.3	1305	132.8	9.8	1783	187.3	9.5	6068	594.5	10.2	\$ 1,556.48
<b>May</b>	1551	166	9.3	1743	154.7	11.3	1135	125.7	9.0	2076	223.8	9.3	6505	670.2	9.7	\$ 1,735.82
<b>Jun</b>	1373	122.7	11.2	1610	181.7	8.9	1394	131.1	10.6	1615	165.5	9.8	5992	601	10.0	\$ 1,622.70
<b>Jul</b>	1443	159	9.1	1734	173.2	10.0	1519	159.7	9.5	839	89.3	9.4	5535	581.2	9.5	\$ 1,593.71
<b>Aug</b>	2075	214.7	9.7	1934	204.8	9.4	1898	201.2	9.4	1162	118	9.8	7069	738.7	9.6	\$ 2,052.50
<b>Sep</b>	1769	187.7	9.4	1659	140.7	11.8	1682	180.6	9.3	1773	179	9.9	6883	688	10.0	\$ 1,802.56
<b>Oct</b>	2170	215.2	10.1	1839	164.3	11.2	2175	219.2	9.9	2230	225.7	9.9	8414	824.4	10.2	\$ 2,303.38
<b>Nov</b>	1817	189.3	9.6	1391	146.8	9.5	1967	204.4	9.6	1876	205.2	9.1	7051	745.7	9.5	\$ 1,767.31
<b>Dec</b>	1841	176.8	10.4	1503	133	11.3	1725	148.1	11.6	1715	182.4	9.4	6784	640.3	10.6	\$ 1,421.47
<b>Jan.</b>	1793	159.6	11.2	1935	160.9	12.0	1738	197.2	8.8	1617	139.5	11.6	7083	657.2	10.8	\$ 1,180.33
<b>Feb</b>	1778	179.8	9.9	1496	154.1	9.7	2098	216.6	9.7	2177	228.4	9.5	7549	778.9	9.7	\$ 1,612.32
<b>Mar</b>	1962	198.6	9.9	1620	164.1	9.9	1987	230.5	8.6	2281	224.3	10.2	7850	817.5	9.6	\$ 1,839.38
<b>Total</b>	20923	2100	10.0	20093	1922	10.5	20623	2147.1	9.6	21144	2168	9.8	82783	8337.6	9.9	\$ 20,487.96

<b>Apr</b>	1351	130.8	10.3	1629	143.6	11.3	1305	132.8	9.8	1783	187.3	9.5	6068	594.5	10.2
<b>May</b>	1551	166	9.3	1743	154.7	11.3	1135	125.7	9.0	2076	223.8	9.3	6505	670.2	9.7
<b>Jun</b>	1373	122.7	11.2	1610	181.7	8.9	1394	131.1	10.6	1615	165.5	9.8	5992	601	10.0
<b>Jul</b>	1443	159	9.1	1734	173.2	10.0	1519	159.7	9.5	839	89.3	9.4	5535	581.2	9.5
<b>Aug</b>	2075	214.7	9.7	1934	204.8	9.4	1898	201.2	9.4	1162	118	9.8	7069	738.7	9.6
<b>Sep</b>	1769	187.7	9.4	1659	140.7	11.8	1682	180.6	9.3	1773	179	9.9	6883	688	10.0
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<b>Jan.</b>	1900	190.1	10.0	1576	113.8	13.8	1623	149.4	10.9	0	0		5099	453.3	11.2
<b>Feb</b>	1236	115.5	10.7	1714	161.4	10.6	1651	175.5	9.4	0	0		4601	452.4	10.2
<b>Mar</b>	1513	151.8	10.0	1575	192.1	8.2	1746	172.2	10.1	697	57.5	12.1	5531	573.6	9.6

## April 2018- March 2019

<b>Trips</b>	<b>Location</b>	<b>Category</b>
12	Bank of America	B
30	Chase Bank	B
1	Fifth Third Bank	B
34	First Midwest Bank	B
40	First National Bank	B
1	Keagans Bank	B
9	McHenry Bank and Trust	B
14	McHenry Savings Bank	B
2	State Bank Group	B
<b>143</b>	<b>Total</b>	
54	Alliance Church	C
44	Evangelical Free Church McHenry	C
4	First Babtist Church	C
2	First United Methodist Church	C
351	Holy Apostles	C
5	Nativity Lutheran Church	C
263	Shepherd of the Hills Church	C
4	Wonder Lake Bible Church	C
<b>727</b>	<b>Total</b>	
44	Advocate Medical Group	D
9	Americas Best Contacts and Eyeglasses	D
9	Athletico	D
19	Bull Valley Dentistry	D
91	Centegra Sage Cancer Center	D
1	Chiropracter	D
80	Dental Specialists	D
20	Dentist	D
1212	Dialysis	D
210	Dialysis Fresnius	D
13	Dialysis Rt 31	D

<b>Breakdown</b>
<b>Total Trips: 12572</b>

<b>Category Key</b>	<b>Percentage</b>
D= Doctor	22%
S/P=Shopping/Pharmacy	22%
N= Non-Profit	21%
R= Restaurant	8%
W= Disabled/Senior Work	8%
C= Churches	6%
H=Housing	4%
L= Library	4%
G= Government	2%
M= Misc.	2%
B= Banks	1%

100%

241	Doctors Office	D
2	Easy Dental Care	D
47	Everyone's Family Dental	D
6	Family Eye Care	D
38	Firstlight Home Care Doctor	D
3	General Dentistry	D
1	Hager Clinic	D
191	Hospital	D
8	Johnsburg Dental Center	D
2	Lakemoor Dental	D
40	McHenry Dentist	D
96	Mercy Medical Center	D
2	Northern Clinical Lab	D
215	Northwestern Immediate Care	D
4	NovaCar Rehab	D
42	Outpatient Clinic	D
28	Physical Therapy	D
4	Physical Therapy	D
6	Ridgeview Family Dental	D
69	Rosecrance	D
8	Sports Medicine	D
4	U Vision	D
1	Visionworks	D
<b>2766</b>	<b>Total</b>	
12	McHenry City Hall	G
136	McHenry Township	G
18	Post Office	G
24	VA	G
<b>190</b>	<b>Total</b>	
93	Alden Terrace	H
1	Herritage Woods	H
287	Home	H
98	McHenry Villas	H

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	100%

479	<b>Total</b>	
90	Johnsburg Library	L
88	Lakemoor Library	L
321	McHenry Library	L
499	<b>Total</b>	
12	Banfield Pet Hospital	M
2	Claws-N-Paws	M
5	Cost Cutters	M
21	Currency Exchange	M
44	Edgebrook Elementary School	M
4	Fitness Center	M
10	Great Clips	M
4	Law Office Kevin Justen	M
68	Magnolia Salon	M
2	Mariner Finance	M
6	McHenry Barber	M
2	McHenry Country Club	M
6	McHenry Middle School	M
5	McHenry Rec Center	M
8	Nail Spa	M
1	Newspaper Company	M
20	PPC Laboratories Inc	M
2	Quality Tire Service	M
16	Real Estate Office	M
1	Shamrock Liquors	M
2	Sport Clips	M
2	Sprint	M
3	Steffans Jewelers	M
2	Today Nail Spa	M
7	West Elm Laundry	M
255	<b>Total</b>	
88	Alano Club	N
173	Fish Food Pantry	N

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	100%

821	Pioneer Center	N
1617	Senior Center	N
1	TLS Veterans	N
<b>2700</b>	<b>Total</b>	
29	Applebees	R
5	Bimbos	R
6	Bruch Café	R
4	Buffalo Wild Wings	R
1	Burger King	R
2	Chilis	R
2	China Town	R
2	Chipotle	R
3	Culvers	R
4	DC Cobbs	R
9	Dominos Pizza	R
2	Dunkin	R
2	Green Peapod	R
1	Green St. Café	R
1	Happy Jacks	R
37	IHOP	R
3	Little Caesars	R
61	Little Chef	R
288	McDonalds	R
6	Olive Garden	R
52	Panera	R
2	Panera	R
3	Plum Garden	R
1	Rosatis	R
6	Rusty Nail	R
3	Starbucks	R
12	Subway	R
2	Sushi King	R
369	Taco Bell	R

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100%

2	Uprooted	R
15	Village Squire	R
2	Wendys	R
16	Windhill Pancake Parlor	R
953	<b>Total</b>	
2	Ace Hardware	S/P
150	Aldi	S/P
332	Angelos	S/P
10	Angelos Johnsburg	S/P
2	ATT Store	S/P
2	Bed Bath and Beyond	S/P
8	Big R	S/P
2	BP Johnsburg	S/P
8	Buckys Gas Station	S/P
14	CVS	S/P
52	Dollar Tree	S/P
4	DSW	S/P
35	Family Food Mart	S/P
101	Genoa Pharmacy	S/P
2	Hallmark	S/P
1	Hallmark	S/P
23	Hobby Lobby	S/P
13	Home Depot	S/P
18	JCPenny	S/P
703	Jewel	S/P
10	Joann Fabrics	S/P
36	Kohls	S/P
500	Meijer	S/P
4	Michaels	S/P
2	Sally Beauty	S/P
2	Seven Eleven	S/P
1	Sparrows Nest	S/P
2	The Roomplace	S/P

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	100%

2	TJ Maxx	S/P
6	Ulta	S/P
2	Ulta	S/P
2	Ulta	S/P
2	Verizon	S/P
75	Walgreens	S/P
608	Walmart	S/P
2	Walmart Gas Station	S/P
<b>2738</b>	<b>Total</b>	
4	Fabrik	W
364	Goodwill	W
13	Habitat for Hummanity	W
106	Hampton Inn	W
82	Johnsburg High School	W
64	Pink Door Thrift Shop	W
14	Plaspros Inc	W
475	Ringwood School	W
<b>1122</b>	<b>Total</b>	

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	100%