

2023 Annual Agency Profile - Casco Bay Island Transit District (NTD ID 10088)

Mailing Address: 56 COMMERCIAL ST
PORTLAND, ME

Website: <http://www.cascobaylines.com/>

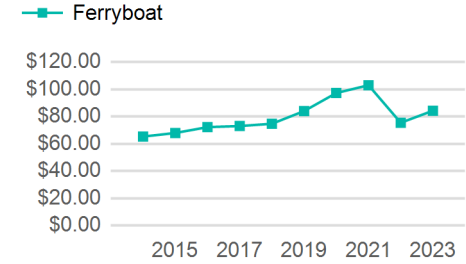
Geographic Coverage

Primary Urbanized Area	Portland, ME
Square Miles	124
Population	205,356
Other Areas Served:	Maine Non-UZA
Service Area Population	66,765
Service Area Sq. Miles	111

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,749,303
Annual Unlinked Trips (UPT)	1,053,175
Average Weekday UPT	2,799
Average Saturday UPT	3,241
Average Sunday UPT	2,927

Operating Expenses per Vehicle Revenue Mile



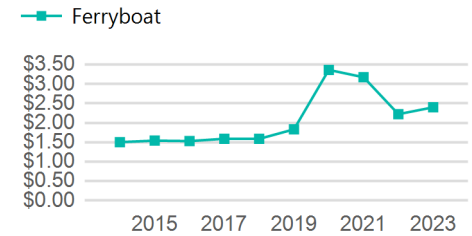
Assets

Revenue Vehicles	5
Service Vehicles	3
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	106,897
Annual Vehicle/Passenger Car Revenue Hours (VRH)	19,639
Vehicles Operated in Maximum Service (VOMS)	4
Vehicles Available for Maximum Service (VAMS)	5

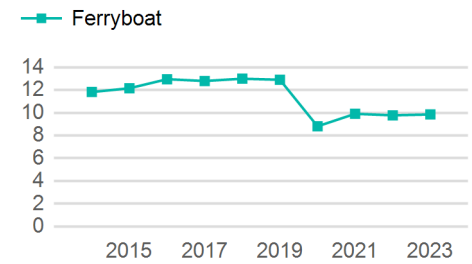
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Ferryboat	4	0	3,749,302	1,053,175	106,897	19,639	29.00
Total	4	0	3,749,302	1,053,175	106,897	19,639	29.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Ferryboat	\$84.24	\$458.51	9.9	53.6	\$2.40	\$8.55
Total	\$84.24	\$458.51	9.9	53.6	\$2.40	\$8.55

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$4,393,399	48.8%
Materials and Supplies	\$2,038,071	22.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$2,573,288	28.6%
Total Operating Expenses	\$9,004,758	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$789,445</i>	

Sources of Operating Funds Expended

Directly Generated	\$5,328,084
Federal Government	\$3,566,931
Local Government	\$0
State Government	\$145,687
Total Operating Funds Expended	\$9,040,702

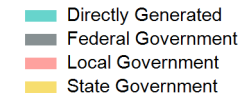
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$595,210
Federal Government	\$5,940,881
Local Government	\$1,485,220
State Government	\$68,444
Total Capital Funds Expended	\$8,089,755

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Ferryboat	\$9,004,758	\$3,076,537
Total	\$9,004,758	\$3,076,537

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$4,287,570	\$0	\$3,802,185	\$0
\$4,287,570	\$0	\$3,802,185	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Ferryboat	4	5	25.0%	26.2