

2024 Annual Agency Profile - Casco Bay Island Transit District (NTD ID 10088)

Mailing Address: 56 COMMERCIAL ST
PORTLAND, ME

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

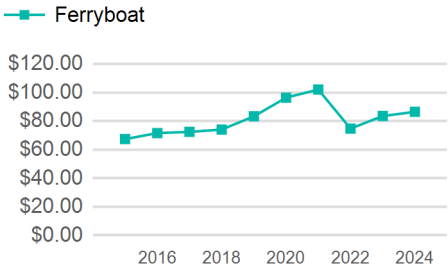
Geographic Coverage

Primary Urbanized Area	Portland, ME
Square Miles	124
Population	205,356
Other Areas Served:	Maine Non-UZA
Service Area Population	68,404
Service Area Sq. Miles	111

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,883,490
Annual Unlinked Trips (UPT)	1,090,868
Average Weekday UPT	2,809
Average Saturday UPT	3,625
Average Sunday UPT	3,190

Operating Expenses per Vehicle Revenue Mile



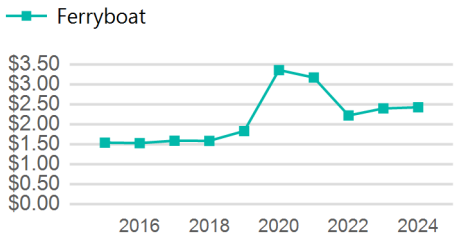
Assets

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

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	108,178
Annual Vehicle/Passenger Car Revenue Hours (VRH)	19,889
Vehicles Operated in Maximum Service (VOMS)	4
Vehicles Available for Maximum Service (VAMS)	5

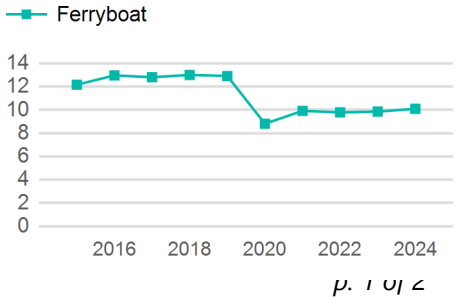
Operating Expenses per Passenger Mile



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	3,883,490	1,090,868	108,178	19,889	29.00
Total	4	0	3,883,490	1,090,868	108,178	19,889	29.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

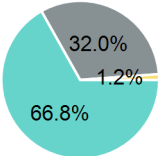
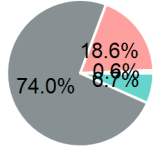
Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Ferryboat	\$87.22	\$474.38	10.1	54.8	\$2.43	\$8.65
Total	\$87.22	\$474.38	10.1	54.8	\$2.43	\$8.65

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$4,702,510	49.8%	Directly Generated	\$6,349,615	Directly Generated Federal Government Local Government State Government 	
Materials and Supplies	\$2,051,810	21.7%	Federal Government	\$3,043,577		
Purchased Transportation	\$0	0.0%	Local Government	\$0		
Other Operating Expenses	\$2,680,670	28.4%	State Government	\$109,982		
Total Operating Expenses	\$9,434,990	100.0%	Total Operating Funds Expended	\$9,503,174		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$705,513	Directly Generated Federal Government Local Government State Government 	
			Federal Government	\$7,825,833		
			Local Government	\$1,969,620		
			State Government	\$68,444		
<i>Reconciling OE Cash Expenditures</i>	<i>\$848,554</i>		Total Capital Funds Expended	\$10,569,410		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Ferryboat	\$9,434,990	\$3,973,798	\$10,227,520	\$39,510	\$302,380	\$0
Total	\$9,434,990	\$3,973,798	\$10,227,520	\$39,510	\$302,380	\$0

2024 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%	27.2		p. 2 of 2