

Saco Budget Presentation

April 22, 2019

Tony Scavuzzo

Executive Director – Shuttlebus-Zoom



Quick agenda

- 2018 Financial & Ridership Highlights/Facts/Growth



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- How Saco benefits from our service



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- Budget Challenges



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- Upcoming Subsidy Expense



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- Questions



2018 Financial and Ridership Highlights/Facts/Growth

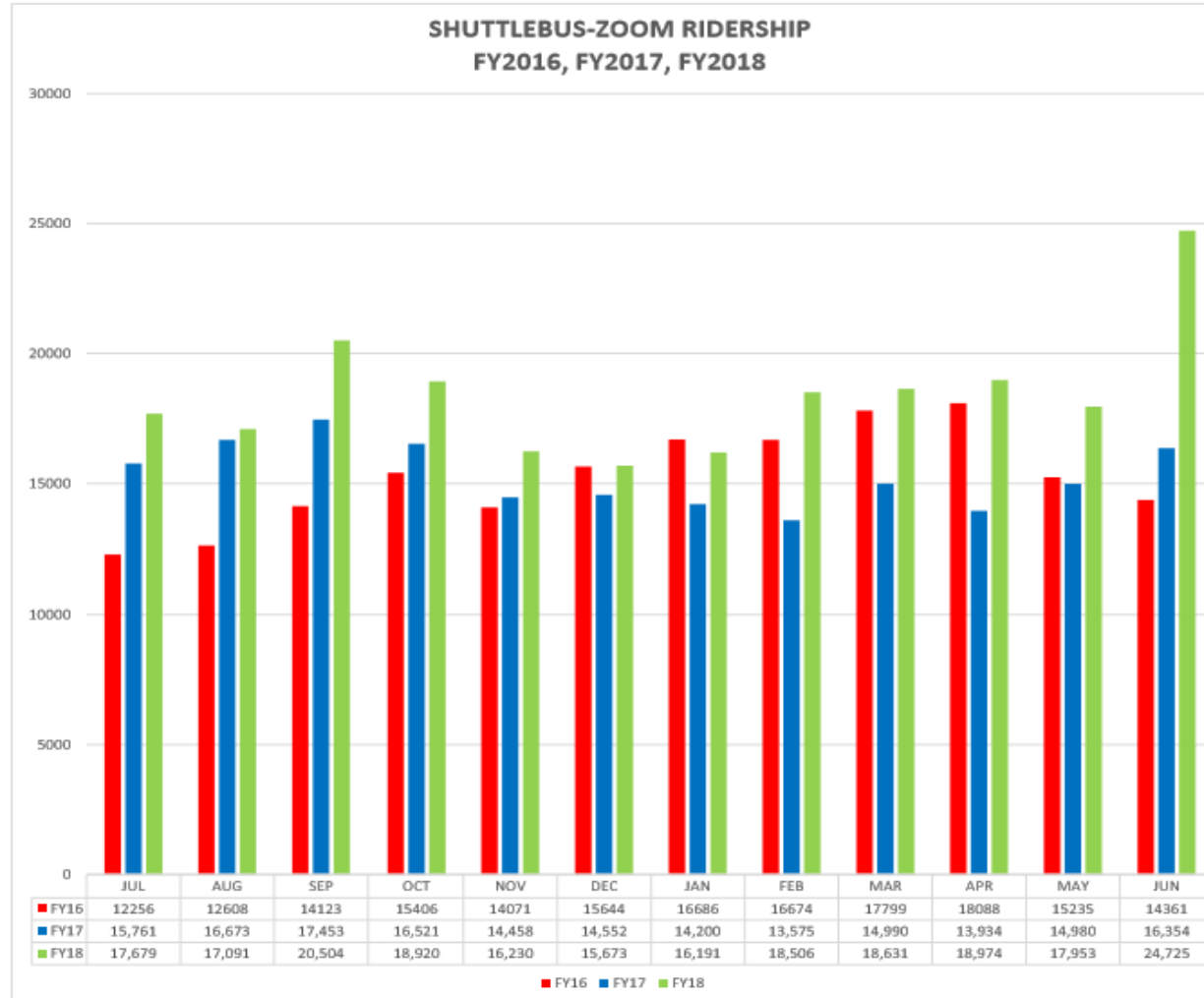


RIDERSHIP COMPARISON

FY16	LOCAL	PORT IC	ZOOM	UNE & EXPRESS	TOTAL
JUL	10,682	3,769	2,235	0	12,256
AUG	9,792	3,827	2,122	933	12,608
SEP	9,516	3,475	2,620	2,188	14,123
OCT	9,770	2,903	2,780	2,635	15,406
NOV	8,388	2,570	2,356	1,921	14,071
DEC	8,950	2,706	2,329	376	15,644
JAN	7,634	2,709	2,379	1,017	16,686
FEB	8,246	2,661	2,477	2,244	16,674
MAR	9,070	2,601	2,717	1,529	17,799
APR	8,313	2,471	2,387	2,174	18,088
MAY	9,155	2,492	2,492	364	15,235
JUN	10,629	3,335	2,446	0	14,361
	110,145	35,519	29,340	15,381	190,385

FY17	LOCAL	PORT IC	ZOOM	UNE & EXPRESS	TOTAL
JUL	10,552	3,300	1,909	0	15,761
AUG	10,585	3,749	2,070	269	16,673
SEP	9,312	3,050	2,367	2,724	17,453
OCT	8,573	2,883	2,417	2,648	16,521
NOV	7,947	2,550	2,167	1,794	14,458
DEC	9,144	2,629	1,996	783	14,552
JAN	8,420	2,482	2,085	1,213	14,200
FEB	7,455	2,146	1,899	2,075	13,575
MAR	8,334	2,553	2,325	1,778	14,990
APR	7,771	2,183	1,880	2,100	13,934
MAY	9,540	2,983	2,167	290	14,980
JUN	10,618	3,704	2,015	17	16,354
	108,251	34,212	25,297	15,691	188,451

FY18	LOCAL	PORT IC	ZOOM	UNE & EXPRESS	TOTAL
JUL	11,712	3,934	2,006	27	17,679
AUG	12,944	1,490	2,052	605	17,091
SEP	11,911	3,717	1,989	2,887	20,504
OCT	11,258	2,952	2,062	2,648	18,920
NOV	9,616	2,614	1,718	2,282	16,230
DEC	10,432	2,515	1,623	1,103	15,673
JAN	9,535	2,551	2,021	2,084	16,191
FEB	9,748	2,792	1,803	4,163	18,506
MAR	10,715	2,766	1,876	3,274	18,631
APR	10,049	2,875	2,036	4,014	18,974
MAY	12,056	3,350	2,116	431	17,953
JUN	14,343	3,669	2,088	4,625	24,725
	134,319	35,225	23,390	28,143	221,077



Fare revenues and ridership for calendar 2018

Fare Revenue Posted

Regular Urban Route Fares	\$137,245.80
UNE Urban Route Fares	12,321.39
Urban Transit Angel Fares	2,783.00
Seasonal Trolley Urban Route Fares	<u>165,214.98</u>
Total Urban Fares	\$317,565.17
Portland Intercity Route Fares	\$142,241.42
Intercity Transit Angel Fares	<u>180.00</u>
Total Intercity Fares	\$142,421.42
ZOOM Route Fares	\$ 72,598.51
Total All Fares Posted	\$532,585.10

Ridership Recorded

Regular Urban Route Riders	120,011
UNE Urban Route Riders	17,025
Seasonal Trolley Urban Route Riders	<u>132,762</u>
Total Urban Riders	269,798
Portland Intercity Route Riders	40,374
Zoom Route Riders	23,402
Total All Riders	333,574

Annual Funding Breakdown	
Fare Revenue	19%
Federal/State Grants	50%
Advertising & Public/Private Partnerships	11%
Municipal Contributions	20%



Services for Saco



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- Urban Transit
 - Shuttlebus service – adding Saco Industrial Park loop with Pulse.
 - Seasonal Trolley service – runs to Camp Ellis.
 - Initial thoughts of new loop connecting Biddeford/Saco downtowns (currently unfunded).



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- Special Events
 - Saco Maine Street – support Christmas celebration activities
 - Trolleys for High School State Championship celebrations



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- Doing more with less. Comparison:
 - South Portland – Less area, same number of buses, \$650,000 from General Fund.
 - We cover more area with a total parent contribution of \$420,000.



Subsidy Expense



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- Part of 80/20 agreement with Federal Transit Administration (FTA) for capital expenditures. When we show we have our 20% funding secured (total of \$75,000), we then obtain access to the remaining 80% of the funds granted (\$300,000).



Accomplishments & Plans



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 - Changed to all LED lighting
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- Plans

- Electric buses – 2 buses with needed infrastructure (charging station etc). Fall '20.
- Electronic Fare Collection – will increase operational efficiency, make use easier.
- Plan for new Turnpike Coaches – depends on funding specifics
- Telematics Software– Adding GPS tracking, vehicle metrics collection software



Accomplishments & Plans - Pulse

- Will be the hub of the Shuttlebus Service at the Saco Transportation Center – July 1 (tentative)
 - Will serve as the center of Shuttlebus activity.
 - Buses will return there every 75 minutes.
 - Allow for more flexibility in adjusting schedules.
 - Adding Saco Industrial Park loop to service.
 - Proposed loop connecting Bidd/Saco downtowns (currently unfunded).
 - Plan for permanent agency leadership, customer service and community liaison presence to promote local transportation (including Amtrak).



Questions

