MaineDOT Bus and Bus Facilities
Competitive Grant Application

FY 2024

Attachment A

Transit Asset Management Plans / Locally Coordinated Transit Plans

TAM Plan

TAM Plan Name: LATC / AVCOG / citylink TAM Plan
TAM Plan Type: Tier II
Agency Name: Lewiston-Auburn Transit Committee
Account Executive Name: Phil Crowell Jr
Last Modified Date: 09/09/2022

Introduction

Brief Overview

The Lewiston-Auburn Transit Committee (LATC), owner of Lewiston-Auburn's citylink fixed route transit system is a Tier II Provider under Federal Transit Administration (FTA) TAM Rule, 49 CFR 625. LATC is a Tier II provider, operating less than 100 revenue vehicles. As a Tier II provider, LATC's TAM Plan includes four key elements – 1) An inventory of assets; 2) A condition assessment of inventoried assets; 3) Description of a decision support tool; and, 4) A prioritized list of investments.

Methods for Target-Setting

historical utilization, planned utilization, asset reliability and the number of viable spares in the Revenue Vehicle Fleet vs the ultimate goal of not exceeding the useful life benchmark.

Performance Targets & Measures

Agency Name	Asset Category	Asset Class	2022 Target	2023 Target	2024 Target	2025 Target	2026 Target	2027 Target
Lewiston-Auburn Transit Committee	Facilities	Passenger Facilities	0%	0%	0%	0%	0%	0%
Lewiston-Auburn Transit Committee	Revenue Vehicles	BU - Bus	0%	0%	0%	0%	0%	0%
Lewiston-Auburn Transit Committee	Revenue Vehicles	CU - Cutaway	66%	100%	0%	0%	0%	0%

Capital Asset Inventory

Asset Inventory Summary

Asset Category/Class	Total Number	Avg Age	Avg Mileage	Avg Replacement Cost/Value	Total Replacement Cost/Value
Revenue Vehicles	**9**	**4.3**	**131,656**	**$438,922.78**	**$3,950,305.00**
BU - Bus	8	3.9	130,915	$439,375.00	$3,515,000.00
CU - Cutaway Bus	1	8.0	137,588	$435,305.00	$435,305.00
Facilities	**2**	**12.5**	**N/A**	**$750,000.00**	**$1,500,000.00**
Passenger Facilities	2	12.5	N/A	$750,000.00	$1,500,000.00

Condition Assessment

Asset Condition Summary

Asset Category/Class	Total Number	Avg Age	Avg Mileage	Avg Replacement Cost/Value	Total Replacement Cost/Value	% At or Exceeds ULB	% of Track Miles in Slow Zone	Number of Facilities less than 3 on TERM scale
Revenue Vehicles	**9**	**4.3**	**131,656**	**$438,922.78**	**$3,950,305.00**	**11%**	**N/A**	**N/A**
BU - Bus	8	3.9	130,915	$439,375.00	$3,515,000.00	0%	N/A	N/A
CU - Cutaway Bus	1	8.0	137,588	$435,305.00	$435,305.00	100%	N/A	N/A
Facilities	**2**	**12.5**	**N/A**	**$750,000.00**	**$1,500,000.00**	**N/A**	**N/A**	**0**
Passenger Facilities	2	12.5	N/A	$750,000.00	$1,500,000.00	N/A	N/A	0

Decision Support

Decision Support Tools

The following tools are used in making investment decisions:

Process/Tool	Brief Description
Quarterly Fleet Maintenance and Condition Reviews	Quarterly review of maintenance records. Regular discussions with maintenance department regarding fleet status and developing issues to monitor. Take intervening actions to prevent asset premature deterioration as often as possible.

Investment Prioritization

2023 Transit Bus Purchases will be required to replace 3 vehicles that will be at or have exceeded their useful life. This investment will decrease maintenance costs and improve system reliability. With a 15 month lead time for production, these vehicles need to be ordered as soon as possible so they are delivered and in service at the time the 2011 Gilligs hit the end of their useful life. The cutaway has already exceeded its useful life and is in fact, overdue for replacement. Due to 2 casualty losses including a 2019 Gillig, as well as 3 other cutaway disposals in 2022, our fleet size has right sized but now we are operating 1 vehicle beyond its useful life and 2 more will attain the end of their useful life when the proposed replacements would be ready to be placed in revenue service.

Proposed Investments

Project Name	Project Year	Asset Category	Asset Class	Cost	Priority	Updated Date
2023 Transit Bus Purchases	2023	Revenue Vehicles	BU - Bus	$1,318,525.00	High	

Signature

I, **Phil Crowell Jr** , hereby certify on **09/09/2022** that the information provided in this TAM Plan is accurate, correct and complete.

Tier II Transit Asset Management Plan

Version 2.0
January 2023

Greater Portland Transit District

Accountable Executive:
Greg Jordan, Executive Director

Created: May 2019
Revised: January 2023

INTRODUCTION

Version 2.0 of GPTD's Transit Asset Management Plan represents the first update to the plan since it was originally created in 2019. Since 2019, the agency's fleet has changed and it is achieving its key benchmarks for asset management and replacement. The agency is working to manage its equipment, non-revenue vehicles and facilities in such a way as to optimize useful, asset reliability, and functionality as it relates to providing public transportation.

In 2016, the Federal Transit Administration (FTA) published a rule, 49 CFR Part 625, to require public transit providers that receive Federal transit assistance to undertake certain transit asset management activities. Transit asset management is the strategic and systematic practice of procuring, operating, inspecting, maintaining, rehabilitating, and replacing transit capital assets to manage their performance, risks, and costs over their life cycles, for the purpose of providing safe, cost-effective, and reliable public transportation. Asset management is a cornerstone of effective performance management. By leveraging data to improve investment decision-making, asset management improves reliability, safety, cost management, and customer service.

BACKGROUND

Maintaining transit assets, such as rolling stock, infrastructure, equipment, and facilities, in a state of good repair is essential to maintaining safety, ensuring system reliability, and reducing long-term maintenance costs. In its 2010 National State of Good Repair Assessment, FTA found that more than 25% of rail transit assets and 40% of bus assets were in marginal or poor condition. There is an estimated backlog of $50–$80 billion in deferred maintenance and replacement needs—a backlog that continues to grow. Transit agency customers, policymakers, and public agencies hold agency management accountable for performance and increasingly expect more business-like management practices. The magnitude of these capital needs, performance expectations, and increased accountability requires agency managers and accountable executives to become better asset managers.

In 2012, Congress passed the Moving Ahead for Progress in the 21st Century Act (MAP-21) that required the establishment of a National Transit Asset Management (TAM) System that would include a definition of "state of good repair;" requirements that recipients and subrecipients of Federal transit funding develop transit asset management plans; state of good repair performance measure and reporting requirements; and annual reporting requirements.

To ensure compliance with the requirements of MAP-21, FTA published a final rule on TAM planning requirements on July 26, 2016. The final rule included a transit-specific asset management framework for managing assets individually and as a portfolio of assets that comprise an integrated system. Within that framework, FTA has identified three potential roles in transit asset management planning:

Tier I Provider is a recipient that owns, operates, or manages either (1) one hundred and one (101) or more vehicles in revenue service during peak regular service across all fixed route modes or in any one non-fixed route mode, or (2) rail transit. Tier I providers must develop their own, individual TAM plan.

Tier II Provider is a recipient that owns, operates, or manages (1) one hundred (100) or fewer vehicles in revenue service during peak regular service across all non-rail fixed route modes or in any one non-fixed route mode, (2) a subrecipient under the 5311 Rural Area Formula Program, (3) or any American Indian tribe. Tier II providers can develop their own individual TAM plan or can be included in a group plan developed by a sponsor agency.

GPTD operates less than 100 vehicles in maximum service and, as a result, falls into the Tier II category. Secondly, because GPTD is a direct recipient it is creating its own TAM plan.

Asset management processes are ongoing and involve evaluating and managing the relationships between costs, risks, and performance over the asset's lifecycle. The transit asset management framework has three categories of business processes:

- Asset Management Vision and Direction – agency-wide processes that establish the organization-wide asset management policy and strategy and drive resource allocation.

- Lifecycle Management – the processes involved in the lifecycle management of individual asset classes; these include managing the data (inventory), monitoring the assets' condition and performance, and developing lifecycle management plans.

- Cross-Asset Planning and Management – agency-wide processes that consider information from all asset classes to support the capital programming and operations and maintenance budgeting process.

TRANSIT ASSET MANAGEMENT PLAN REQUIREMENTS

GPTD has developed this Tier II Transit Asset Management Plan in accordance with the guidelines established by the FTA. Specifically, §625.25 requires that all TAM plans must include:

- An inventory of the number and type of capital assets. The inventory must include all capital assets that the provider owns, except equipment with an acquisition value under $50,000 that is not a service vehicle. The inventory also must include third-party owned or jointly procured exclusive-use maintenance facilities, passenger station facilities, administrative facilities, rolling stock, and guideway infrastructure used by a provider in the provision of public transportation. The asset inventory must be organized at a level of detail commensurate with the level of detail in the provider's program of capital projects.

- A condition assessment of those inventoried assets for which a provider has direct capital responsibility. A condition assessment must generate information in a level of detail sufficient to monitor and predict the performance of the assets and to inform the investment prioritization.

- A description of analytical processes or decision-support tools used to estimate capital investment needs over time.

- A project-based prioritization of investments.

DEFINITIONS

Accountable Executive - A single, identifiable person who has ultimate responsibility for carrying out the safety management system of a public transportation agency; responsibility for carrying out transit asset management practices; and control or direction over the human and capital resources needed to develop and maintain both the agency's public transportation agency safety plan, in accordance with 49 U.S.C. 5329(d), and the agency's transit asset management plan in accordance with 49 U.S.C. 5326.

Asset category - A grouping of asset classes, including a grouping of equipment, rolling stock, infrastructure, and facilities.

Asset class - A subgroup of capital assets within an asset category. For example, buses, trolleys, and cutaway vans are all asset classes within the rolling stock asset category.

Asset inventory - A register of capital assets and information about those assets.

Capital asset - A unit of rolling stock, a facility, a unit of equipment, or an element of infrastructure used for providing public transportation.

Decision support tool - An analytic process or methodology:
(1) To help prioritize projects to improve and maintain the state of good repair of capital assets within a public transportation system, based on available condition data and objective criteria; or
(2) To assess financial needs for asset investments over time.

Direct recipient - An entity that receives Federal financial assistance directly from the Federal Transit Administration (FTA).

Equipment - An article of nonexpendable, tangible property having a useful life of at least one year.

Exclusive-use maintenance facility - A maintenance facility that is not commercial and either owned by a transit provider or used for servicing their vehicles.

Facility - A building or structure that is used in providing public transportation.

FTA - The Federal Transit Administration.

Full level of performance - The objective standard established by FTA for determining whether a capital asset is in a state of good repair.

Group TAM plan - A single Transit Asset Management (TAM) plan that is developed by a sponsor on behalf of at least one Tier II provider.

Horizon period - The fixed period of time within which a transit provider will evaluate the performance of its TAM plan.

Implementation strategy - A transit provider's approach to carrying out TAM practices, including establishing a schedule, accountabilities, tasks, dependencies, and roles and responsibilities.

Infrastructure - The underlying framework or structures that support a public transportation system.

Investment prioritization - A transit provider's ranking of capital projects or programs to achieve or maintain a state of good repair. An investment prioritization is based on financial resources from all sources that a transit provider reasonably anticipates will be available over the TAM plan horizon period.

Key asset management activities - A list of activities that a transit provider determines are critical to achieving its TAM goals.

Life-cycle cost - The cost of managing an asset over its whole life.

MaineDOT – The Maine Department of Transportation.

Participant – A Tier II provider that participates in a group TAM plan.

Performance Measure - An expression based on a quantifiable indicator of performance or condition that is used to establish targets and to assess progress toward meeting the established targets (*e.g.,* a measure for on-time performance is the percent of trains that arrive on time, and a corresponding quantifiable indicator of performance or condition is an arithmetic difference between scheduled and actual arrival time for each train).

Performance target - A quantifiable level of performance or condition, expressed as a value for the measure, to be achieved within a time period required by FTA.

Public transportation system - The entirety of a transit provider's operations, including the services provided through contractors.

Public transportation agency safety plan - A transit provider's documented comprehensive agency safety plan that is required by 49 U.S.C. 5329.

Recipient - An entity that receives Federal financial assistance under 49 U.S.C. Chapter 53, either directly from FTA or as a subrecipient.

Rolling stock - A revenue vehicle used in providing public transportation, including vehicles used for carrying passengers on fare-free services.

Service vehicle - A unit of equipment used primarily to support maintenance and repair work for a public transportation system or to deliver materials, equipment, or tools.

Sponsor - A state, a designated recipient, or a direct recipient that develops a group TAM for at

least one Tier II provider.

State of good repair (SGR) - The condition in which a capital asset is able to operate at a full level of performance.

Subrecipient - An entity that receives Federal transit grant funds indirectly through a state or direct recipient.

TERM scale - The five-category rating system used in FTA's Transit Economic Requirements Model (TERM) to describe the condition of an asset: 5.0—Excellent, 4.0—Good; 3.0—Adequate, 2.0—Marginal, and 1.0—Poor.

Tier I provider - A recipient that owns, operates, or manages either (1) one hundred and one or more vehicles in revenue service during peak regular service across all fixed route modes or in any one non-fixed route mode, or (2) rail transit.
Tier II provider - A recipient that owns, operates, or manages (1) one hundred or fewer vehicles in revenue service during peak regular service across all non-rail fixed route modes or in any one non-fixed route mode, (2) a subrecipient under the 5311 Rural Area Formula Program, (3) or any American Indian tribe.

Transit asset management (TAM) - The strategic and systematic practice of procuring, operating, inspecting, maintaining, rehabilitating, and replacing transit capital assets to manage their performance, risks, and costs over their life cycles, for the purpose of providing safe, cost-effective, and reliable public transportation.

Transit asset management (TAM) plan - A plan that includes an inventory of capital assets, a condition assessment of inventoried assets, a decision support tool, and a prioritization of investments.

Transit asset management (TAM) policy - A transit provider's documented commitment to achieving and maintaining a state of good repair for all its capital assets. The TAM policy defines the transit provider's TAM objectives and defines and assigns roles and responsibilities for meeting those objectives.

Transit asset management (TAM) strategy - The approach a transit provider takes to carry out its policy for TAM, including its objectives and performance targets.
Transit asset management system - A strategic and systematic process of operating, maintaining, and improving public transportation capital assets effectively, throughout the life cycles of those assets.

Transit provider (provider) - A recipient or subrecipient of Federal financial assistance under 49 U.S.C. Chapter 53 that owns, operates, or manages capital assets used in providing public transportation.

Useful life - Either the expected life cycle of a capital asset or the acceptable period of use in service determined by FTA.

Useful life benchmark (ULB) - The expected life cycle or the acceptable period of use in service for a capital asset, as determined by a transit provider, or the default benchmark provided by FTA.

TAM POLICY

GPTD's TAM policy is as follows:

1. Commitment to Maintaining Assets in a State of Good Repair - GPTD is committed to maintaining assets in a State of Good Repair through sound financial management and reinvestment, transparency, and coordination with the MPO and regional transportation partners; promoting a culture that supports lifecycle based asset management across the organization; and by focusing on high quality data-driven asset condition and performance information to provide with safe, reliable, sustainable service for the communities served by GPTD.

2. Lifecycle Management – A data-driven set of activities will be used to evaluate the cost, condition, and performance of each class of assets over their entire lifecycle.

3. Optimizing Use of GPTD Funds across Asset Lifecycle - The Capital Improvement Plan (CIP) will be aligned with TAM investment priorities in order to optimize both capital and operating costs and to achieve the following: Public and employee safety; optimized useful life and maintain existing assets; replace assets in accordance to TAM targets; leverage available funds and optimize GPTD costs; improve system-wide reliability; environmental sustainability goals.

ASSET INVENTORY

Transit assets included within this plan may be considered in three overall classifications:

1. Rolling Stock – this category includes GPTD's 40 heavy duty buses (BU) and 4 medium duty cutaway buses (CU) used in revenue service.
2. Equipment – this category includes major equipment with an acquisition value over $50,000 and non-revenue vehicles.
3. Facilities – this category includes GPTD's operations and maintenance facility and a passenger waiting facility.

GPTD has established the following performance measures:

Asset Category	Performance Measure	Definition	GPTD Performance Target
Rolling Stock Heavy duty buses (BU)	Age	% of revenue vehicles within a particular asset class that have met or exceed their Useful Life Benchmark (ULB) of 14 years.	No more than 10% of revenue vehicles in all asset classes that meet or exceed ULB.
Rolling Stock Medium duty cutaway buses (CU)	Mileage/Age	% of revenue vehicles within a particular asset class that have met or exceed their Useful Life Benchmark (ULB) of 200,000 miles or 7 years whichever comes first.	No more than 10% of CU revenue vehicles meet or exceed ULB.
Rolling Stock Heavy duty buses (BU) & Medium duty cutaway buses (CU)	Fleet Average Age	Average age of total combined fleets in years.	Maintain average fleet age between 6-7 years.
Equipment Maintenance equipment or non-revenue vehicles	Age	% of equipment and vehicles that have met or exceed their ULB.	No more than 20% of non-revenue vehicles in all asset classes that meet or exceed ULB. No more than 20% of equipment in all asset classes that meet or exceed ULB.
Facilities All buildings or structures, not including bus shelters	Condition	% of facilities with a condition rating below 3.0 on FTA's Transit Economic Requirements Model (TERM Scale.	Maintain all facilities at condition rating of 3.0.

Rolling Stock

GPTD's approach to replacement of BU buses is to establish the ULB at 14 years. GPTD works to secure the appropriate federal, state and local funding to replace buses within that timeframe. Although Cutaway buses (CU) have are rated as 7-year buses, GPTD utilizes the vehicle miles benchmark of 200,000 because these vehicles are used on long distance express routes. The condition assessment reflects results of the most recent inventory of physical assets which was completed in connection with the agency's year-end financial audit, as well as ongoing maintenance cost per bus.

Refer to Attachment A for the Rolling Stock Inventory.

Attachment B provides GPTD's bus replacement plan through 2027 and is the primary decision support tool for determining asset replacement timing and funding decisions. A key benchmark at the core of this plan is to maintain the overall average fleet age between 6-7 years. Achieving this benchmark year over year helps ensure stable and sustainable maintenance costs. This TAM plan serves as a primary input to GPTD's annual Five-Year Capital Improvement Program (CIP) budgeting process, as well as the MPO's annual update to the region's Five Year Operating and Capital Program

(FYCOP). The TAM plan, along with the CIP and FYCOP, are principal methods by which GPTD prioritizes investments.

GPTD aims to implement a lifecycle maintenance approach in which major components are replaced proactively and on a pre-determined schedule based on either ULB benchmarks or predictive analysis. For rolling stock assets with a 14-year ULB, GPTD programs and seeks funding for mid-life vehicle refurbishments which include replacement of major components (e.g., engines, transmissions) between 6-7 years.

Equipment

Table 1 outlines GPTD's equipment with values over $50,000. The ULB for each piece of equipment was generated based on consultations with OEMs. This TAM plan will serve as a primary input to GPTD's annual Capital Improvement Program budgeting process.

GPTD's equipment maintenance approach has been reactive in that the agency fixes equipment and replaces components upon failure. The agency is working to move toward a lifecycle maintenance approach in which major components are replaced proactively and on a pre-determined schedule based on either ULB benchmarks or predictive analysis.

Table 1: Equipment Inventory

ASSET CATEGORY	DESCRIPTION	QTY	TITLEHOLDER	DATE ACQ	ULB (Yrs)	AGE	Met/Exceed ULB	CONDITION	ACQ COST	CURR BOOK VAL
Equipment	Pro Vision Bus Surveilance Equip.	1	GPTD	1/26/2011	7	9	Yes	Fair	$ 75,533	$ 899
Equipment	Backup Generator	1	GPTD	1/1/2009	7	11	Yes	Good	$ 114,086	$ -
Equipment	Bus Wash	1	GPTD	4/26/2007	10	12	Yes	Fair	$ 118,587	$ -
Equipment	Diesel Fueling System	1	GPTD	1/1/1998	27	20	No	Fair	$ 132,911	$ 14,465
Equipment	GFI 24 CAP-UPC3 and Top Plates	1	GPTD	11/11/2011	7	9	Yes	Fair	$ 135,900	$ -
Equipment	Bus Lifts	1	GPTD	11/1/2013	20	7	No	Good	$ 806,277	$ 463,801
Equipment	HVAC for CNG Fuel Ventilation	1	GPTD	5/1/2006	10	13	Yes	Good	$ 920,409	$ -
Equipment	CNG Fueling Station	1	GPTD	5/1/2006	10	13	Yes	Fair	$ 1,306,745	$ 10,007
					% Met or Exceeded ULB		75%			

Table 2 outlines GPTD's equipment replacement plan through 2027 and is the primary decision support tool for determining asset replacement timing and funding decisions. This TAM plan will serve as a primary input to GPTD's annual Capital Improvement Program budgeting process which is the principle method by which GPTD prioritizes investments. Based on condition assessments and replace/rehab schedules, GPTD expects to achieve its performance target of ensuring no more than 20% of equipment in all asset classes meets or exceeds ULB.

Table 2: Equipment Replacement/Rehabilitation Plan

ASSET CATEGORY	DESCRIPTION	QTY	DATE ACQ	ULB (Yrs)	AGE	Rehab/Replace	2023	2024	2025	2026	2027
Equipment	Pro Vision Bus Surveilance Equip.	1	1/26/2011	7	9	Replace	$ -	$ 50,000	$ -	$ -	$ -
Equipment	Backup Generator	1	1/1/2009	7	11	Replace	$ 125,000	$ -	$ -	$ -	$ -
Equipment	Bus Wash	1	4/26/2007	10	12	Rehab	$ 120,000	$ -	$ -	$ -	$ -
Equipment	Diesel Fueling System	1	1/1/1998	27	20	N/A	$ -	$ -	$ -	$ -	$ -
Equipment	GFI 24 CAP-UPC3 and Top Plates	1	11/11/2011	7	9	N/A	$ -	$ -	$ -	$ -	$ -
Equipment	Bus Lifts	1	11/1/2013	20	7	N/A	$ -	$ -	$ -	$ -	$ -
Equipment	HVAC for CNG Fuel Ventilation	1	5/1/2006	10	13	Rehab	$ -	$ 100,000	$ -	$ -	$ -
Equipment	CNG Fueling Station	1	5/1/2006	10	13	Rehab	$ -	$ 200,000	$ -	$ -	$ -

Equipment - Support Vehicles

Table 3 outlines GPTD's Non-Revenue Vehicle inventory. The ULB for each vehicle was generated based on consultations with OEMs. This TAM plan will serve as a primary input to GPTD's annual Capital Improvement Program budgeting process.

GPTD's equipment maintenance approach has been reactive in that the agency fixes equipment and replaces components upon failure. The agency is working to move toward a lifecycle maintenance approach in which major components are replaced proactively and on a pre-determined schedule based on either ULB benchmarks or predictive analysis.

Table 3: Equipment – Support Vehicles Inventory

ASSET CATEGORY	DESCRIPTION	LIC-REG #	QTY	TITLEHOLDER	DATE ACQ	ULB (Yrs)	AGE	M/E ULB	CONDITION	ACQ COST	CURR BOOK VAL
Equipment-Support Vehicles	2013 GMC Yukon 4WD (S3)	423-659	1	GPTD	07/02/12	7	11	Yes	Good	$ 34,243	$ -
Equipment-Support Vehicles	2013 GMC Sierra 3500 Pickup w/plow (S2)	423-369	1	GPTD	08/09/12	7	10	Yes	Fair	$ 43,660	$ -
Equipment-Support Vehicles	2022 Chevrolet Silverado 3500	429-938	1	GPTD	02/14/22	7	1	No	Excellent	$ 60,408	$ 60,408
Equipment-Support Vehicles	2019 Honda Clarity Plug-In	427-501	1	GPTD	03/25/19	8	4	No	Excellent	$ 35,576	$ 22,976
Equipment-Support Vehicles	2020 Ford F-350	428-324	1	GPTD	05/12/20	7	3	No	Excellent	$ 83,811	$ 63,856
					% Met or Exceeded ULB		-40%				

Table 4 outlines GPTD's equipment replacement plan through 2027 and is the primary decision support tool for determining asset replacement timing and funding decisions. This TAM plan will serve as a primary input to GPTD's annual Capital Improvement Program budgeting process which is the principle method by which GPTD prioritizes investments.

Table 4: Equipment – Non-Revenue Vehicles Replacement Plan

ASSET CATEGORY	DESCRIPTION	QTY	DATE ACQ	ULB (Yrs)	AGE	Rehab/Replace	2023	2024	2025	2026	2027
Equipment-Support Vehicles	2013 GMC Yukon 4WD (S3)	1	07/02/12	7	11	Replace	$ 50,000	$ -	$ -	$ -	$ -
Equipment-Support Vehicles	2013 GMC Sierra 3500 Pickup w/plow (S2)	1	08/09/12	7	10	Replace	$ -	$ 65,000	$ -	$ -	$ -
Equipment-Support Vehicles	2022 Chevrolet Silverado 3500	1	02/14/22	7	1	N/A	$ -	$ -	$ -	$ -	$ -
Equipment-Support Vehicles	2019 Honda Clarity Plug-In	1	03/25/19	8	4	N/A	$ -	$ -	$ -	$ -	$ -
Equipment-Support Vehicles	2020 Ford F-350	1	05/12/20	7	3	N/A	$ -	$ -	$ -	$ -	$ -

Facilities

Table 5: Facilities Inventory and Replacement Plan

ASSET CATEGORY	DESCRIPTION	QTY	ACQ YR	ULB (Yrs)	AGE	CONDITION	REHAB/REP.	2023	2024	2025	2026	2027
Facilities	GPTD Ops-Maint. Facility	1	1983	40	40	2.7	Replace	$ -	$ -	$ -	$ -	$ 25,000,000
Facilities	Passenger Facility	1	2007	12	15	2.5	In Review	$ -	$ -	$ -	$ -	$ -

Table 5 outlines GPTD's facilities inventory and financial plan through 2027 and is the primary decision support tool for determining asset replacement timing and funding decisions. Condition assessment was developed using FTA's Transit Economic Requirements Model (TERM) Scale. At present, both GPTD facilities fall below the target of 3.0.

GPTD is planning for the replacement of the Operations-Maintenance facility at 114 Valley Street in Portland. The continued need for the passenger facility on Elm Street in Portland is under review in relation the regional need for new passenger transit elsewhere on the Portland peninsula. This TAM plan will serve as a primary input to GPTD's annual Capital Improvement Program budgeting process which is the principle method by which GPTD prioritizes investments.

ATTACHMENT A

Greater Portland Transit District – Rolling Stock Inventory

Updated: 12/31/2022

Veh #	Vehicle Year	Make/Model	Date in Service	TAM Plan Update Date	Fed Useful Life (yr)	Actual Service	Remaining Years	Remaining % based on yrs	Actual Mileage	Minimum Useful Life Mileage	Remaining % based on miles	Condition Assessment	Acquistion Cost	Total Federal Share	Remaining Fed. Share based on yrs	Remaining Fed Share based on miles
1101	2011	Gillig Phantom	3/2/2011	12/31/2022	14.0	11.8	2.2	15%	462,076	500,000	8%	Fair	$ 370,287	$ 296,230	$ 45,681	$ 22,468
1102	2011	Gillig Phantom	3/2/2011	12/31/2022	14.0	11.8	2.2	15%	467,031	500,000	7%	Fair	$ 370,287	$ 296,230	$ 45,681	$ 19,533
1103	2011	Gillig Phantom	3/2/2011	12/31/2022	14.0	11.8	2.2	15%	405,723	500,000	19%	Fair	$ 370,287	$ 296,230	$ 45,681	$ 55,855
1104	2011	Gillig Phantom	3/2/2011	12/31/2022	14.0	11.8	2.2	15%	482,661	500,000	3%	Fair	$ 370,287	$ 296,230	$ 45,681	$ 10,273
1105	2011	Gillig Phantom	3/2/2011	12/31/2022	14.0	11.8	2.2	15%	462,873	500,000	7%	Fair	$ 370,287	$ 296,230	$ 45,681	$ 21,996
1106	2011	Gillig Phantom	3/2/2011	12/31/2022	14.0	11.8	2.2	15%	436,274	500,000	13%	Fair	$ 370,287	$ 296,230	$ 45,681	$ 37,755
1107	2011	Gillig Phantom	3/2/2011	12/31/2022	14.0	11.8	2.2	15%	455,583	500,000	9%	Fair	$ 370,287	$ 296,230	$ 45,681	$ 26,315
1401	2014	Gillig Phantom	1/14/2014	12/31/2022	14.0	9.0	5.0	36%	318,189	500,000	36%	Good	$ 453,847	$ 363,078	$ 130,523	$ 132,023
1402	2014	Gillig Phantom	1/14/2014	12/31/2022	14.0	9.0	5.0	36%	336,329	500,000	33%	Good	$ 453,847	$ 363,078	$ 130,523	$ 118,851
1403	2014	Gillig Phantom	1/14/2014	12/31/2022	14.0	9.0	5.0	36%	342,931	500,000	31%	Good	$ 453,847	$ 363,078	$ 130,523	$ 114,057
1404	2014	Gillig Phantom	1/14/2014	12/31/2022	14.0	9.0	5.0	36%	322,185	500,000	36%	Good	$ 453,847	$ 363,078	$ 130,523	$ 129,121
1405	2014	Gillig Phantom	1/14/2014	12/31/2022	14.0	9.0	5.0	36%	326,886	500,000	35%	Good	$ 453,847	$ 363,078	$ 130,523	$ 125,708
1606	2015	Arboc: Spirit of Mobility	6/16/2016	12/31/2022	7.0	6.5	0.5	6%	264,115	200,000	-32%	Poor	$ 159,589	$ 127,671	$ 8,295	$ -
1607	2015	Arboc: Spirit of Mobility	6/16/2016	12/31/2022	7.0	6.5	0.5	6%	265,778	200,000	-33%	Poor	$ 159,589	$ 127,671	$ 8,295	$ -
1709	2016	Arboc: Spirit of Mobility	11/7/2017	12/31/2022	7.0	5.2	1.8	26%	239,918	200,000	-20%	Poor	$ 160,117	$ 128,094	$ 33,841	$ -
1810	2018	New Flyer Exelsior	7/1/2018	12/31/2022	14.0	4.5	9.5	68%	165,914	500,000	67%	Good	$ 507,087	$ 405,670	$ 275,157	$ 271,057
1811	2018	New Flyer Exelsior	7/1/2018	12/31/2022	14.0	4.5	9.5	68%	179,933	500,000	64%	Good	$ 507,087	$ 405,670	$ 275,157	$ 259,683
1812	2018	New Flyer Exelsior	7/1/2018	12/31/2022	14.0	4.5	9.5	68%	170,433	500,000	66%	Good	$ 507,087	$ 405,670	$ 275,157	$ 267,391
1813	2018	New Flyer Exelsior	7/1/2018	12/31/2022	14.0	4.5	9.5	68%	176,008	500,000	65%	Good	$ 507,087	$ 405,670	$ 275,157	$ 262,868
1814	2018	New Flyer Exelsior	7/1/2018	12/31/2022	14.0	4.5	9.5	68%	167,244	500,000	67%	Good	$ 507,087	$ 405,670	$ 275,157	$ 269,978
1815	2018	New Flyer Exelsior	8/1/2018	12/31/2022	14.0	4.4	9.6	68%	203,836	500,000	59%	Good	$ 479,343	$ 383,474	$ 262,428	$ 227,142
1816	2018	New Flyer Exelsior	8/1/2018	12/31/2022	14.0	4.4	9.6	68%	201,125	500,000	60%	Good	$ 479,343	$ 383,474	$ 262,428	$ 229,222
1817	2018	New Flyer Exelsior	8/1/2018	12/31/2022	14.0	4.4	9.6	68%	204,306	500,000	59%	Good	$ 479,343	$ 383,474	$ 262,428	$ 226,782
1818	2018	New Flyer Exelsior	8/1/2018	12/31/2022	14.0	4.4	9.6	68%	202,048	500,000	60%	Good	$ 479,343	$ 383,474	$ 262,428	$ 228,514
1819	2018	New Flyer Exelsior	8/1/2018	12/31/2022	14.0	4.4	9.6	68%	209,791	500,000	58%	Good	$ 479,343	$ 383,474	$ 262,428	$ 222,575
1820	2018	New Flyer Exelsior	8/1/2018	12/31/2022	14.0	4.4	9.6	68%	201,105	500,000	60%	Good	$ 479,343	$ 383,474	$ 262,428	$ 229,237
1921	2019	New Flyer Exelsior	9/4/2019	12/31/2022	14.0	3.3	10.7	76%	140,952	500,000	72%	Good	$ 490,107	$ 416,591	$ 317,620	$ 299,152
1922	2019	New Flyer Exelsior	9/4/2019	12/31/2022	14.0	3.3	10.7	76%	157,418	500,000	69%	Good	$ 490,107	$ 416,591	$ 317,620	$ 285,433
1923	2019	New Flyer Exelsior	9/6/2019	12/31/2022	14.0	3.3	10.7	76%	158,417	500,000	68%	Good	$ 489,771	$ 416,305	$ 317,565	$ 284,405
1924	2019	New Flyer Exelsior	9/11/2019	12/31/2022	14.0	3.3	10.7	76%	150,100	500,000	70%	Good	$ 489,771	$ 416,305	$ 317,972	$ 291,330
1925	2019	New Flyer Exelsior	9/25/2019	12/31/2022	14.0	3.3	10.7	77%	150,448	500,000	70%	Good	$ 489,771	$ 416,305	$ 319,113	$ 291,040
1926	2019	New Flyer Exelsior	9/13/2019	12/31/2022	14.0	3.3	10.7	76%	154,981	500,000	69%	Good	$ 489,771	$ 416,305	$ 318,135	$ 287,266
2027	2020	New Flyer Exelsior	8/28/2020	12/31/2022	14.0	2.3	11.7	83%	110,758	500,000	78%	Good	$ 516,659	$ 439,160	$ 365,680	$ 341,879
2028	2020	New Flyer Exelsior	8/28/2020	12/31/2022	14.0	2.3	11.7	83%	111,856	500,000	78%	Good	$ 516,659	$ 439,160	$ 365,680	$ 340,915
2029	2020	New Flyer Exelsior	9/11/2020	12/31/2022	14.0	2.3	11.7	84%	112,548	500,000	77%	Good	$ 516,659	$ 439,160	$ 366,883	$ 340,307
2030	2020	New Flyer Exelsior	9/18/2020	12/31/2022	14.0	2.3	11.7	84%	97,997	500,000	80%	Good	$ 516,659	$ 439,160	$ 367,485	$ 353,087
2031	2020	New Flyer Exelsior	9/15/2020	12/31/2022	14.0	2.3	11.7	84%	111,463	500,000	78%	Good	$ 516,659	$ 439,160	$ 367,227	$ 341,260
2032	2020	New Flyer Exelsior	9/18/2020	12/31/2022	14.0	2.3	11.7	84%	111,642	500,000	78%	Good	$ 516,659	$ 439,160	$ 367,485	$ 341,103
2033	2020	New Flyer Exelsior	9/29/2020	12/31/2022	14.0	2.3	11.7	84%	112,442	500,000	78%	Good	$ 516,659	$ 438,204	$ 367,628	$ 339,659
2134	2021	New Flyer Exelsior	3/20/2021	12/31/2022	14.0	1.8	12.2	87%	73,301	500,000	85%	Good	$ 519,208	$ 410,174	$ 357,919	$ 350,042
2135	2021	New Flyer Exelsior	3/20/2021	12/31/2022	14.0	1.8	12.2	87%	80,398	500,000	84%	Good	$ 519,208	$ 410,174	$ 357,919	$ 344,220
2236	2022	Proterra	5/19/2022	12/31/2022	14.0	0.6	13.4	96%	12,824	500,001	97%	Good	$ 939,457	$147,345	$ 140,828	$ 143,566
2237	2022	Proterra	6/30/2022	12/31/2022	14.0	0.5	13.5	96%	13,592	500,002	97%	Good	$ 939,457	$147,345	$ 142,039	$ 143,340

ATTACHMENT B

Greater Portland Transit District

Rolling Stock Inventory | Performance Measures

Updated: 12/31/2022

Veh #	Vehicle Year	Make/Model	Fuel	Date in Service	Fed Useful Life (yr)	2019 12/31/2019	2020 12/31/2020	2021 12/31/2021	2022 12/31/2022	2023 12/31/2023	2024 12/31/2024	2025 12/31/2025	2026 12/31/2026	2027 12/31/2027
405*	2004	Gillig Phantom	Diesel	6/1/2004	14	15.6	16.6							
407*	2004	Gillig Phantom	Diesel	6/1/2004	14	15.6	16.6							
412*	2004	Gillig Phantom	Diesel	6/1/2004	14	15.6	16.6	17.6						
416*	2004	Gillig Phantom	Diesel	6/1/2004	14	15.6	16.6	17.6						
530	2005	Orion Bus Industries Ltd.	CNG	7/6/2005	14	14.5								
531	2005	Orion Bus Industries Ltd.	CNG	7/6/2005	14	14.5								
532	2005	Orion Bus Industries Ltd.	CNG	7/6/2005	14	14.5								
536	2005	Orion Bus Industries Ltd.	CNG	7/6/2005	14	14.5								
537	2005	Orion Bus Industries Ltd.	CNG	7/6/2005	14	14.5								
539	2005	Orion Bus Industries Ltd.	CNG	7/6/2005	14	14.5								
541	2005	Orion Bus Industries Ltd.	CNG	7/6/2005	14	14.5								
1101	2011	Gillig Phantom	Diesel	3/1/2011	13	8.8	9.8	10.8	11.8	12.8	13.8			
1102	2011	Gillig Phantom	Diesel	3/2/2011	14	8.8	9.8	10.8	11.8	12.8	13.8			
1103	2011	Gillig Phantom	Diesel	3/2/2011	14	8.8	9.8	10.8	11.8	12.8	13.8			
1104	2011	Gillig Phantom	Diesel	3/2/2011	14	8.8	9.8	10.8	11.8	12.8	13.8	14.8		
1105	2011	Gillig Phantom	Diesel	3/2/2011	14	8.8	9.8	10.8	11.8	12.8	13.8	14.8		
1106	2011	Gillig Phantom	Diesel	3/2/2011	14	8.8	9.8	10.8	11.8	12.8	13.8	14.8		
1107	2011	Gillig Phantom	Diesel	3/2/2011	14	8.8	9.8	10.8	11.8	12.8	13.8	14.8		
1401	2014	Gillig Phantom	CNG	1/14/2014	14	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	
1402	2014	Gillig Phantom	CNG	1/14/2014	14	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	
1403	2014	Gillig Phantom	CNG	1/14/2014	14	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	
1404	2014	Gillig Phantom	CNG	1/14/2014	14	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	
1405	2014	Gillig Phantom	CNG	1/14/2014	14	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	
1606	2015	Arboc: Spirit of Mobility	Diesel	6/16/2016	7.0	3.5	4.5	5.5	6.5					
1607	2015	Arboc: Spirit of Mobility	Diesel	6/16/2016	7.0	3.5	4.5	5.5	6.5					
1608	2015	Arboc: Spirit of Mobility	Diesel	6/16/2016	7.0	3.5	4.5	5.5	6.5					
1709	2016	Arboc: Spirit of Mobility	Diesel	8/1/2017	7.0	2.4	3.4	4.4	5.4					
1810	2018	New Flyer Exelsior	CNG	7/1/2018	14	1.5	2.5	3.5	4.5	5.5	6.5	7.5	8.5	9.5
1811	2018	New Flyer Exelsior	CNG	7/1/2018	14	1.5	2.5	3.5	4.5	5.5	6.5	7.5	8.5	9.5
1812	2018	New Flyer Exelsior	CNG	7/1/2018	14	1.5	2.5	3.5	4.5	5.5	6.5	7.5	8.5	9.5
1813	2018	New Flyer Exelsior	CNG	7/1/2018	14	1.5	2.5	3.5	4.5	5.5	6.5	7.5	8.5	9.5
1814	2018	New Flyer Exelsior	CNG	7/1/2018	14	1.5	2.5	3.5	4.5	5.5	6.5	7.5	8.5	9.5
1815	2018	New Flyer Exelsior	Diesel	8/1/2018	14	1.4	2.4	3.4	4.4	5.4	6.4	7.4	8.4	9.4
1816	2018	New Flyer Exelsior	Diesel	8/1/2018	14	1.4	2.4	3.4	4.4	5.4	6.4	7.4	8.4	9.4
1817	2018	New Flyer Exelsior	Diesel	8/1/2018	14	1.4	2.4	3.4	4.4	5.4	6.4	7.4	8.4	9.4
1818	2018	New Flyer Exelsior	Diesel	8/1/2018	14	1.4	2.4	3.4	4.4	5.4	6.4	7.4	8.4	9.4
1819	2018	New Flyer Exelsior	Diesel	8/1/2018	14	1.4	2.4	3.4	4.4	5.4	6.4	7.4	8.4	9.4
1820	2018	New Flyer Exelsior	Diesel	8/1/2018	14	1.4	2.4	3.4	4.4	5.4	6.4	7.4	8.4	9.4
1921	2019	New Flyer Exelsior	Diesel	9/4/2019	14	0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3	8.3
1922	2019	New Flyer Exelsior	Diesel	9/4/2019	14	0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3	8.3
1923	2019	New Flyer Exelsior	Diesel	9/6/2019	14	0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3	8.3
1924	2019	New Flyer Exelsior	Diesel	9/11/2019	14	0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3	8.3
1925	2019	New Flyer Exelsior	Diesel	9/25/2019	14	0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3	8.3
1926	2019	New Flyer Exelsior	Diesel	9/13/2019	14	0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3	8.3
2027	2020	New Flyer Exelsior	Diesel	8/28/2020	14		0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3
2028	2020	New Flyer Exelsior	Diesel	8/28/2020	14		0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3
2029	2020	New Flyer Exelsior	Diesel	9/11/2020	14		0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3
2030	2020	New Flyer Exelsior	Diesel	9/18/2020	14		0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3
2031	2020	New Flyer Exelsior	Diesel	9/15/2020	14		0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3
2032	2020	New Flyer Exelsior	Diesel	9/18/2020	14		0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3
2033	2020	New Flyer Exelsior	Diesel	9/29/2020	14		0.3	1.3	2.3	3.3	4.3	5.3	6.3	7.3
2134	2021	New Flyer Exelsior	Diesel	3/20/2021	14			0.8	1.8	2.8	3.8	4.8	5.8	6.8
2135	2021	New Flyer Exelsior	Diesel	3/20/2021	14			0.8	1.8	2.8	3.8	4.8	5.8	6.8
2236	2022	Proterra Battery Electric	Electric	5/19/2022	14				0.6	1.6	2.6	3.6	4.6	5.6
2237	2022	Proterra Battery Electric	Electric	6/30/2022	14				0.5	1.5	2.5	3.5	4.5	5.5
TBD	2023	Arboc Replacements (TBD)	Diesel	4/1/2023	14					0.8	1.8	2.8	3.8	4.8
TBD	2023	Arboc Replacements (TBD)	Diesel	4/1/2023	14					0.8	1.8	2.8	3.8	4.8
TBD	2023	Arboc Replacements (TBD)	Diesel	4/1/2023	14					0.8	1.8	2.8	3.8	4.8
TBD	2024	Arboc Replacements (TBD)	Diesel	4/1/2023	14					0.8	1.8	2.8	3.8	4.8
TBD	2025	Gillig (2011) Replacements	Diesel	6/1/2025	14							0.6	1.6	2.6
TBD	2025	Gillig (2011) Replacements	Diesel	6/1/2025	14							0.6	1.6	2.6
TBD	2025	Gillig (2011) Replacements	Diesel	6/1/2025	14							0.6	1.6	2.6
TBD	2025	Gillig (2011) Replacements	Diesel	6/1/2026	14								0.6	1.6
TBD	2026	Gillig (2011) Replacements	Diesel	6/1/2026	14								0.6	1.6
TBD	2026	Gillig (2011) Replacements	Diesel	6/1/2026	14								0.6	1.6
TBD	2026	Gillig (2011) Replacements	Diesel	6/1/2026	14								0.6	1.6
TBD	2027	Gillig (2014) Replacements	Electric	6/1/2027	14									0.6
TBD	2027	Gillig (2014) Replacements	Electric	6/1/2027	14									0.6
TBD	2027	Gillig (2014) Replacements	Electric	6/1/2027	14									0.6
TBD	2027	Gillig (2014) Replacements	Electric	6/1/2027	14									0.6
TBD	2027	Gillig (2014) Replacements	Electric	6/1/2027	14									0.6
Total Vehicles						**44**	**44**	**44**	**44**	**44**	**44**	**44**	**44**	**44**
Average Age						*6.5*	*5.1*	*5.3*	*5.5*	*5.9*	*6.9*	*6.9*	*6.6*	*6.0*
MB % Meeting or Exceeding ULB (Years)						*25%*	*9%*	*5%*	*0%*	*0%*	*0%*	*9%*	*0%*	*0%*
CU % Meeting or Exceeding ULB (Years)						*0%*	*0%*	*0%*	*0%*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*
		Est. Unit Cost to Replace	CNG							$ 575,000	$ 592,250	$ 610,018	$ 628,318	$ 647,168
		Est. Unit Cost to Replace	Diesel							$ 555,000	$ 571,650	$ 588,800	$ 606,463	$ 624,657
		Est. Unit Cost to Replace	Electric							$ 900,000	$ 909,000	$ 918,090	$ 927,271	$ 936,544
		Anticipated Replacements	CNG							0.0	0.0	0.0	0.0	0.0
		Anticipated Replacements	Diesel							4.0	0.0	3.0	4.0	0.0
		Anticipated Replacements	Electric							0.0	0.0	0.0	0.0	5.0
		Estimated Capital Cost	CNG							$ -	$ -	$ -	$ -	$ -
		Estimated Capital Cost	Diesel							$ 2,220,000	$ -	$ 1,766,399	$ 2,425,854	$ -
		Estimated Capital Cost	Electric							$ -	$ -	$ -	$ -	$ 4,682,718
		Total Investment								**$ 2,220,000**	**$ -**	**$ 1,766,399**	**$ 2,425,854**	**$ 4,682,718**

* The 2004 400 series Gillig Phantoms were acquired from the Merrimack Valley Transit System in 2015 the exact in service dates are not known.

South Portland Bus Service

Transit Asset Management Plan

September 30, 2018

City of South Portland Transit Asset Management Plan

Arthur L. Handman, Transp. Dept. Director, Accountable Executive

Last modified by Arthur L. Handman, Transp. Dept. Director on 24 Dec 18 at 09:53

Introduction

The South Portland Bus Service (SPBS) operates a fixed-route, public transit service throughout South Portland, into downtown Portland, and into Scarborough along the shopping area off Payne road near the Maine Mall. Three routes cover a total of 790 miles a day and provided over 273,000 passenger trips in the fiscal year ending June 30, 2018. All City buses are ramp equipped and wheelchair accessible. the oldest buses in the fleet of seven are seven years old with an average age of five years .

The SPBS connects with the Portland METRO Bus system and the Shuttlebus/Zoom service through a free transfer arrangement providing its riders a broad, regional travel area with access to the Biddeford-Saco-Old Orchard Beach Shuttle, the Jetport, Casco Bay ferries, Greyhound Bus, Concord Coach, Amtrak Downeaster, as well as medical, shopping and other high activity centers in the area.

In addition to its fixed-route schedule, the City of South Portland participates in a regional, complementary paratransit program to transport passengers whose disabilities interfere with their ability use the fixed-route system. This service is provided through an intergovernmental agreement with the Regional Transportation Program (RTP) and provided 3438 trips in the fiscal year ending June 30, 2018.

Governance

The SPBS is an operating service of the Transportation Department of the City of South Portland. The Transportation Department Director is also the Director of the SPBS. He reports to the City Manager who reports to the City Council which is the de facto Board of Directors of the SPBS.

Performance Targets & Measures

Asset Category - Performance Measure	Asset Class	2019 Target	2020 Target	2021 Target	2022 Target
REVENUE VEHICLES					
Age - % of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB)	AB - Articulated Bus	N/A			
	AO - Automobile	N/A			
	BR - Over-the-road Bus	N/A			
	BU - Bus	Target Required			43%
	CU - Cutaway Bus	N/A			
	DB - Double Decked Bus	N/A			
	FB - Ferryboat	N/A			
	MB - Mini-bus	N/A			
	MV - Mini-van	N/A			
	RT - Rubber-tire Vintage Trolley	N/A			
	SB - School Bus	N/A			
	SV - Sport Utility Vehicle	N/A			
	TB - Trolleybus	N/A			
	VN - Van	N/A			
	Custom 1	N/A			
	Custom 2	N/A			
	Custom 3	N/A			
EQUIPMENT					
Age - % of vehicles that have met or exceeded their Useful Life Benchmark (ULB)	Non Revenue/Service Automobile	Target Required		50%	
	Steel Wheel Vehicles	N/A			
	Trucks and other Rubber Tire Vehicles	Target Required			50%
	Custom 1	Target Required			
	Custom 2	N/A			
	Custom 3	N/A			
FACILITIES					
Condition - % of facilities with a condition rating below 3.0 on the FTA Transit Economic Requirements Model (TERM) Scale	Administration	Target Required			
	Maintenance	N/A			
	Parking Structures	N/A			
	Passenger Facilities	Target Required			
	Custom 1	N/A			
	Custom 2	N/A			
	Custom 3	N/A			

Capital Asset Inventory

Please see Appendix A (Asset Register) for the asset inventory listing.

Asset Inventory Summary

Asset Category	Total Number	Avg Age	Avg Mileage	Avg Value
RevenueVehicles	**7**	**4.7**	**178,919**	**$500,000.00**
AB - Articulated Bus	0	-	-	-
AO - Automobile	0	-	-	-
BR - Over-the-road Bus	0	-	-	-
BU - Bus	7	4.7	178,919	$500,000.00
CU - Cutaway Bus	0	-	-	-
DB - Double Decked Bus	0	-	-	-
FB - Ferryboat	0	-	-	-
MB - Mini-bus	0	-	-	-
MV - Mini-van	0	-	-	-
RT - Rubber-tire Vintage Trolley	0	-	-	-
SB - School Bus	0	-	-	-
SV - Sport Utility Vehicle	0	-	-	-
TB - Trolleybus	0	-	-	-
VN - Van	0	-	-	-
Custom 1	0	-	-	-
Custom 2	0	-	-	-
Custom 3	0	-	-	-
Equipment	**6**	**2.3**	**8,494**	**$51,333.33**
Non Revenue/Service Automobile	1	2.0	10,642	$29,000.00
Steel Wheel Vehicles	0	-	-	-
Trucks and other Rubber Tire Vehicles	1	2.0	6,346	$85,000.00
Portable Lifts	4	3.0	N/A	$40,000.00
Custom 2	0	-	-	-
Custom 3	0	-	-	-
Facilities	**2**	**3.5**	**N/A**	**$350,000.00**
Administration	1	2.0	N/A	N/A
Maintenance	1	-	N/A	N/A
Parking Structures	0	-	N/A	-
Passenger Facilities	1	5.0	N/A	$350,000.00
Custom 1	0	-	N/A	-
Custom 2	0	-	N/A	-
Custom 3	0	-	N/A	-

Condition Assessment

Please see Appendix B (Asset Condition Data) for individual asset condition listing.

Asset Condition Summary

Asset Category	Total Number	Avg Age	Avg Mileage	Avg TERM Condition	Avg Value	% At or Past ULB
RevenueVehicles	**0**	**-**	**-**	**N/A**	**-**	**-**
AB - Articulated Bus	0	-	-	N/A	-	-
AO - Automobile	0	-	-	N/A	-	-
BR - Over-the-road Bus	0	-	-	N/A	-	-
BU - Bus	0	5 years	163,048	4.0	$335,000.00	0%
CU - Cutaway Bus	0	-	-	N/A	-	-
DB - Double Decked Bus	0	-	-	N/A	-	-
FB - Ferryboat	0	-	-	N/A	-	-
MB - Mini-bus	0	-	-	N/A	-	-
MV - Mini-van	0	-	-	N/A	-	-
RT - Rubber-tire Vintage Trolley	0	-	-	N/A	-	-
SB - School Bus	0	-	-	N/A	-	-
SV - Sport Utility Vehicle	0	-	-	N/A	-	-
TB - Trolleybus	0	-	-	N/A	-	-
VN - Van	0	-	-	N/A	-	-
Custom 1	0	-	-	N/A	-	-
Custom 2	0	-	-	N/A	-	-
Custom 3	0	-	-	N/A	-	-
Equipment	**0**	**-**	**-**	**N/A**	**-**	**-**
Non Revenue/Service Automobile	0	3 years	10,642	4.0	$11,400.00	-
Steel Wheel Vehicles	0	-	-	N/A	-	-
Trucks and other Rubber Tire Vehicles	0	3 years	6,346	4.0	$33,800.00	-
Custom 1	0	-	-	N/A	-	-
Custom 2	0	-	-	N/A	-	-
Custom 3	0	-	-	N/A	-	-
Facilities	**0**	**-**	**N/A**	**-**	**-**	**N/A**
Administration	0	-	N/A	-	N/A	N/A
Maintenance	0	-	N/A	-	N/A	N/A
Parking Structures	0	-	N/A	-	-	N/A
Passenger Facilities	0	5 years	N/A	4.0	N/A	N/A
Custom 1	0	4 years	N/A	4.0	$24,000.00	N/A
Custom 2	0	-	N/A	-	-	N/A
Custom 3	0	-	N/A	-	-	N/A

Decision Support

Investment Prioritization

The provision of service is the main determination of priority investments. Replacement of buses which are beyond their useful life is primary priority.

Decision Support Tools

The following tools are used in making investment decisions:

Process/Tool	Brief Description
RTA Asset Management System	Maintenance and asset utilization management system

Investment Prioritization

The list of prioritized investment projects is provided in Appendix C.

Appendices

Appendix A	Asset Register
Appendix B1	Revenue Vehicle (Rolling Stock) Condition Data
Appendix B2	Equipment Condition Data
Appendix B3	Facilities Condition Data
Appendix C	Proposed Investment Project List
Appendix D	Fleet Replacement Module Output

Appendix A: Asset Register

Asset Category	Asset Class	Asset Name	Make	Model	Count	ID/Serial No.	Asset Owner	Acquisition Year	Vehicle Mileage	Replacement Cost/Value
RevenueVehicles	BU - Bus	Transit Bus	Gillig	Low Floor	1	15GGB271881176618	City of South Portland	2011	272,806	$500,000.00
RevenueVehicles	BU - Bus	Transit Bus	Gillig	Low Floor	1	15GGB271XB1178619	City of South Portland	2011	262,710	$500,000.00
RevenueVehicles	BU - Bus	Transit Bus	Gillig	Low Floor	1	15GGB2716B1178617	City of South Portland	2011	286,913	$500,000.00
RevenueVehicles	BU - Bus	Transit Bus	Gillig	Low Floor	1	15GGB2715E1183294	City of South Portland	2014	145,683	$500,000.00
RevenueVehicles	BU - Bus	Transit Bus	Gillig	Low Floor	1	15GGB2713E1163293	City of South Portland	2014	146,938	$500,000.00
RevenueVehicles	BU - Bus	Transit Bus	Gillig	Low Floor	1	15GGB2716G1184117	City of South Portland	2016	51,618	$500,000.00
RevenueVehicles	BU - Bus	Transit Bus	Gillig	Low Floor	1	15GGB2716G1184118	City of South Portland	2016	63,355	$500,000.00
Equipment	Non Revenue/Service Automobile	Supervisor Sedan	Nissan	Leaf	1	1 N4AZOCP6FC329088	City of South Portland	2016	10,642	$29,000.00
Equipment	Trucks and other Rubber Tire Vehicles	Service Truck	Ford	F250	1	1 FDRF3HT2GEC44926	City of South Portland	2016	6,346	$85,000.00
Facilities	Administration	Admin Office	N/A	N/A	1	N/A	City of South Portland	2016	N/A	N/A
Equipment	Maintenance	Portable Lifts	Stertl-Koni	ST1085-2FWA	4	215G-605065 215G-605061 215G-605068 215G-605052	City of South Portland	2015	N/A	$40,000.00
Facilities	Maintenance	Bay 10 Municipal Services Facility	N/A	N/A	1	N/A	City of South Portland	2016	N/A	N/A
Facilities	Passenger Facilities	Mill Creek Transit Hub	N/A	N/A	1	N/A	City of South Portland	2013	N/A	$350,000.00

Appendix B: Asset Condition Data

B1: Revenue Vehicle Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
Revenue Vehicles	Bus	30' Low Floor Diesel Bus	7	See Appendix A	6 yrs Average	See Appendix A	$3,500,000.00	14 years	None

Appendix B: Asset Condition Data

B2: Equipment Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
Equipment	Non-Revenue/Service Automobile	Supervisory Sedan	1	See Appendix A	4 years	See Appendix A	$29,000.00	7 years	None
Equipment	Trucks and other rubber Tire Vehicles	Service Truck	1	See Appendix A	7 years	See Appendix A	$58,000.00	7 years	None
Equipment	Maintenance	Portable Lifts	4	See Appendix A	7 years	N/A	$40,000.00	7 years	None

Appendix B: Asset Condition Data

B3: Facilities Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	TERM Scale Condition	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
Facilities	Maintenance	Service Bay	1	N/A	2 years	4	N/A - Part of MSF	20 years	None
Facilities	Administration	Bus Service Office	1	N/A	2 years	4	N/A - Part of MSF	20 years	None
Facilities	Passenger Facility	Mill Creek Transit Hub	1	N/A	4 years	4	$350,000	20 years	None

Appendix C: Proposed Investment Project List

Project Year	Project Name	Asset/Asset Class	Cost	Priority
2022	Replace three (3) 30-foot low floor transit buses	BU - Bus	$1,500,000.00	High

Appendix D: Fleet Replacement Module Output

Fleet Type (Year/Make/Model)	Number	Cost in 2018 $	Number	Cost in 2018 $	Number	Cost in 2018 $	Number	Cost in 2018 $	Number	Cost in 2018 $
Total in Current Year $	$0.00		$0.00		$0.00		$0.00		$0.00	
Total in Year of Expenditure $	$0.00		$0.00		$0.00		$0.00		$0.00	

KVCAP - Rolling Stock Inventory FY2021

VIN	Fleet #	Active Inactive Spare Disposal	Vehicle Type **	Make, Model	Year	Fuel Type	Fuel Use – 12 months (Gallons)	Mileage	12-month Mileage	Repair Cost - 12 months	Routine Preventive Maint	Minor Maintenance	11b Minor SGR Scale	Major Maintenance	11c Major SGR Scale	SGR Maint Scale Avg.	SGR Appearance Scale Avg.	COND. SGR	UL SGR	UM SGR	AVG. SGR
1FD3E35L58DA92337	2C5499	Active	LDB	Ford Startrans	2007	Gasoline	1,755.03	185,250	15,084	$5,931.15	3	3	3	0	5	4.0	2	3	1	2	2.0
1FDWE35L77DB43896	2C5498	Active	LDB	Ford Startrans	2007	Gasoline	1,375.29	181,571	10,745	$5,135.56	2	6	2	0	5	3.5	2	2.75	1	2	1.9
1FDFE4FL8DDA85426	BUS 11850	Spare	LDB	Ford Champion	2013	Gasoline	2,080.28	215,829	16,920	$8,221.02	4	26	1	0	5	3.0	2.5	2.75	1	1	1.6
1FDEE4FL1GDC23324	1B-2373	Active	LDB	Ford Champion	2016	Gasoline	1,661.32	142,246	12,259	$6,159.99	2	3	3	0	5	4.0	3	3.5	3	3	3.2
1FDEE4FL3GDC23325	1B-2374	Spare	LDB	Ford Champion	2016	Gasoline	2184.99	189,288	18,838	$7,090.20	4	11	1	0	5	3.0	3	3	3	2	2.7
1FDEE4FL5GDC23326	1B-2375	Active	LDB	Ford Champion	2016	Gasoline	2,729.62	159,029	28,796	$9,874.82	6	14	1	0	5	3.0	3	3	3	2	2.7
1FDEE4FL7GDC23327	1B-2387	Active	LDB	Ford Champion	2016	Gasoline	1,521.64	113,769	12,689	$6,780.85	2	4	3	0	5	4.0	3	3.5	3	3	3.2
1GB6GUBG3H1183704	12097	Active	LDB	Glaval Titan II	2017	Gasoline	2,829.66	170,410	24,234	$4,197.12	4	4	4.0	1	4	4.0	4	4	3	2	3.0
1GB6GUBG6H1182305	12098	Active	LDB	Glaval Titan II	2017	Gasoline	3,065.36	69,296	23,943	$8,185.67	5	8	2	1	4	3.0	4	3.5	3	4	3.5
1FDFE4FSXKDC66287	8C-2530	Active	LDB	Ford Startrans	2019	Gasoline	0.00	1,108	0	$0.00	0	0	5	0	5	5.0	5	5	4	5	4.7
1FDFE4FS1KDC66288	7372	Active	LDB	Ford Startrans	2019	Gasoline	162.05	1,746	596	$1,135.00	0	0	5	0	5	5.0	5	5	4	5	4.7
1FDFE4FS3KDC66289	3573	Active	LDB	Ford Startrans	2019	Gasoline	1,369.13	11,770	10,586	$1,103.81	2	5	2	0	5	3.5	5	4.25	4	5	4.4
1FDFE4FS3KDC66290	7396	Active	LDB	Ford Startrans	2019	Gasoline	0.00	1,290	0	$0.00	0	0	5	0	5	5.0	5	5	4	5	4.7
1FDFE4FS1KDC66291	3614	Active	LDB	Ford Startrans	2019	Gasoline	1,089.56	9,233	8,102	$809.42	1	1	4	0	5	4.5	5	4.75	4	5	4.6
1FDFE4FS3KDC66292	7378	Active	LDB	Ford Startrans	2019	Gasoline	0.00	1,089	0	$562.95	0	0	5	0	5	5.0	5	5	4	5	4.7
1FDFE4FS5KDC66293	7377	Active	LDB	Ford Startrans	2019	Gasoline	0.00	1,087	0	$460.05	0	0	5	0	5	5.0	5	5	4	5	4.7
1FDFE4FS7KDC66294	3564	Active	LDB	Ford Startrans	2019	Gasoline	2,184.04	17,762	16,521	$1,688.16	3	2	4	0	5	4.5	5	4.75	4	5	4.6
1FDFE4FS9KDC66295	3619	Active	LDB	Ford Startrans	2019	Gasoline	1,072.37	9,402	8,224	$687.68	2	0	5	0	5	5.0	5	5	4	5	4.7
1FDFE4FL0ADA90261	Com 5A-1552	Spare	SMDB	Ford Startrans	2010	Gasoline	2,092.66	203,846	15,166	$10,352.06	3	17	1	0	5	3.0	1.5	2.25	1	2	1.8
1FDFE4FL2ADA90262	Com 5A-1553	Active	SMDB	Ford Startrans	2010	Gasoline	1,314.62	262,168	9,854	$12,058.88	3	7	2	0	5	3.5	2	2.75	1	1	1.6
1FDFE4FL4ADA90263	Com 5A-1554	Active	SMDB	Ford Startrans	2010	Gasoline	2,341.00	255,735	19,900	$10,544.49	4	6	2	0	5	3.5	2	2.75	1	2	1.9
1FDFE4FL6ADA93455	Com 5A-1555	Spare	SMDB	Ford Startrans	2010	Gasoline	3,125.03	335,969	26,250	$10,590.68	6	11	1	0	5	3.0	1	2	1	1	1.3

KVCAP - Rolling Stock Inventory FY2021

VIN	Fleet #	Active Inactive Spare Disposal	Vehicle Type **	Make, Model	Year	Fuel Type	Fuel Use – 12 months (Gallons)	Mileage	12-month Mileage	Repair Cost - 12 months	Routine Preventive Maint	Minor Maintenance	11b Minor SGR Scale	Major Maintenance	11c Major SGR Scale	SGR Maint Scale Avg.	SGR Appearance Scale Avg.	COND. SGR	UL SGR	UM SGR	AVG. SGR
1GB9G5AG0A1136303	BUS 11277	Active	SMDB	Chevy Arboc Mobility	2010	Gasoline	1,733.62	183,004	9,929	$29,712.45	3	9	1	1	4	2.5	1	1.75	1	3	1.9
1GB9G5AG1A1137606	BUS 11598	Active	SMDB	Chevy Arboc Mobility	2010	Gasoline	136.24	371,893	966	$3,503.55	0	4	3	0	5	4.0	1	2.5	1	1	1.5
1GB9G5AG3A1137252	BUS 11593	Active	SMDB	Chevy Arboc Mobility	2010	Gasoline	2,892.35	189,864	18,503	$24,980.35	4	20	1	0	5	3.0	1	2	1	3	2.0
2D8HN44E19R615694	7268 TG	Active	V	Dodge Caravan	2009	Gasoline	1,433.67	213,695	24,903	$7,006.70	5	5	2	0	5	3.5	2	2.75	1	1	1.6
2D8HN44E59R615696	7269 TG	Active	V	Dodge Caravan	2009	Gasoline	1,833.10	245,457	29,977	$6,049.31	7	3	3	0	5	4.0	1.5	2.75	1	1	1.6
2C4RDGBG3CR231970	7577TA	Spare	V	Dodge Caravan	2012	Gasoline	776.14	224,119	14,854	$8,207.16	3	12	1	0	5	3.0	2	2.5	1	1	1.5
2C4RDGBG5CR231971	7578TA	Active	V	Dodge Caravan	2012	Gasoline	1,410.23	275,533	27,375	$7,679.08	6	9	1	0	5	3.0	1	2	1	1	1.3
2C4RDGBG7CR231969	7576TA	Active	V	Dodge Caravan	2012	Gasoline	645.36	214,150	10,334	$10,465.41	3	9	1	1	4	2.5	2	2.25	1	1	1.4
2C4RDGBG7CR231972	7579TA	Inactive	V	Dodge Caravan	2012	Gasoline	1,530.73	249,434	30,540	$7,259.21	6	8	2	0	5	3.5	2	2.75	1	1	1.6
2C4RDGBG9CR231973	7580TA	Active	V	Dodge Caravan	2012	Gasoline	1,275.61	234,568	22,054	$8,842.49	5	6	2	0	5	3.5	2	2.75	1	1	1.6
2C4RDGBG0CR231974	3624	Active	V	Dodge Caravan	2012	Gasoline	176.86	127,696	3285	$2,859.74	1	0	5	1	4	4.5	2	3.25	1	1	1.8
2C4RDGBG4CR231976	3623	Active	V	Dodge Caravan	2012	Gasoline	151.09	121,072	2596	$2,753.33	1	0	5	0	5	5.0	2	3.5	1	2	2.2
2C4RDGBG4DR768462	3621	Active	V	Dodge Grand Caravan	2013	Gasoline	120.75	82,694	2011	$4,669.96	1	4	3	1	4	3.5	4	3.75	1	3	2.6
2C4RDGBG6DR768463	3622	Active	V	Dodge Grand Caravan	2013	Gasoline	151.19	95,143	2474	$5,336.55	1	0	5	0	5	5.0	4	4.5	1	3	2.8
2C4RDGBG4ER201945	5677 UA	Active	V	Dodge Caravan	2014	Gasoline	1,378.88	200,128	24,758	$9,773.32	5	2	4	0	5	4.5	2	3.25	1	1	1.8
2C4RDGBG6ER201946	5678 UA	Spare	V	Dodge Caravan	2014	Gasoline	837.72	195,720	14,131	$4,277.08	3	9	1	0	5	3.0	2	2.5	1	1	1.5
2C7WDGBG6ER467750	7590 UN	Spare	V	Braun Entervan	2014	Gasoline	669.19	207,270	11,797	$8,657.16	2	9	1	0	5	3.0	2	2.5	1	1	1.5
2C7WDGBG8ER467748	7589 UN	Active	V	Braun Entervan	2014	Gasoline	985.95	184,783	16,848	$2,750.54	4	2	4	0	5	4.5	2	3.25	1	1	1.8
2C7WDGBGXER467749	7588 UN	Active	V	Braun Entervan	2014	Gasoline	1,513.86	212,506	27,127	$7,315.19	6	12	1	0	5	3.0	2	2.5	1	1	1.5
1FDVU4XM1KKB86130	3569	Active	V	Ford Transit	2019	Gasoline	2794.49	41,279	40127	6096.81	8	4	3	0	5	4.0	5	4.5	4	4	4.2

KVCAP - Rolling Stock Inventory FY2021

VIN	Fleet #	Active Inactive Spare Disposal	Vehicle Type **	Make, Model	Year	Fuel Type	Fuel Use – 12 months (Gallons)	Mileage	12-month Mileage	Repair Cost - 12 months	Routine Preventive Maint	Minor Maintenance	11b Minor SGR Scale	Major Maintenance	11c Major SGR Scale	SGR Maint Scale Avg.	SGR Appearance Scale Avg.	COND. SGR	UL SGR	UM SGR	AVG. SGR
1FDVU4XM3KKB86128	3567	Active	V	Ford Transit	2019	Gasoline	1949.87	24,601	23487	2723.48	5	4	3	0	5	4.0	5	4.5	4	5	4.5
1FDVU4XM3KKB86131	3570	Active	V	Ford Transit	2019	Gasoline	2793.67	35,022	34859	5290.78	7	5	2	0	5	3.5	5	4.25	4	4	4.1
1FDVU4XM5KKB86129	3568	Active	V	Ford Transit	2019	Gasoline	2135.88	28,701	28546	3148.52	6	3	3	0	5	4.0	5	4.5	4	4	4.2
1FDVU4XM5KKB86132	3571	Active	V	Ford Transit	2019	Gasoline	1946.24	25,222	25098	2964.53	5	1	4	0	5	4.5	5	4.75	4	4	4.3
1FDVU4XM7KKB86133	3572	Active	V	Ford Transit	2019	Gasoline	1980.22	28326	28175	4212.03	6	2	4	0	5	4.5	5	4.75	4	4	4.3

MaineDOT Locally Coordinated Transit Plan Region 4

Kennebec Valley Community Action Program (KVCAP)

FY 2013 - 2017

Table of Contents

KENNEBEC VALLEY COMMUNITY ACTION PROGRAM
KVCAP TRANSPORTATION SERVICES

Description

Note: The information included in this locally coordinated transit plan reflects services and procedures that were in place prior to August 1, 2013. On that date, the Maine Department of Health and Human Services implemented a brokerage system for MaineCare riders. This resulted in numerous changes which are not reflected in this document.

Transit provider

Provider:	Kennebec Valley Community Action Program
Contact person:	James C. Wood, Transportation Director
Address:	97 Water Street, Waterville, ME 04901
Telephone number:	(207) 859-1564
E-mail:	jimw@kvcap.org
Website:	www.kvcap.org/trans-index www.kennebecexplorer.com

Service type

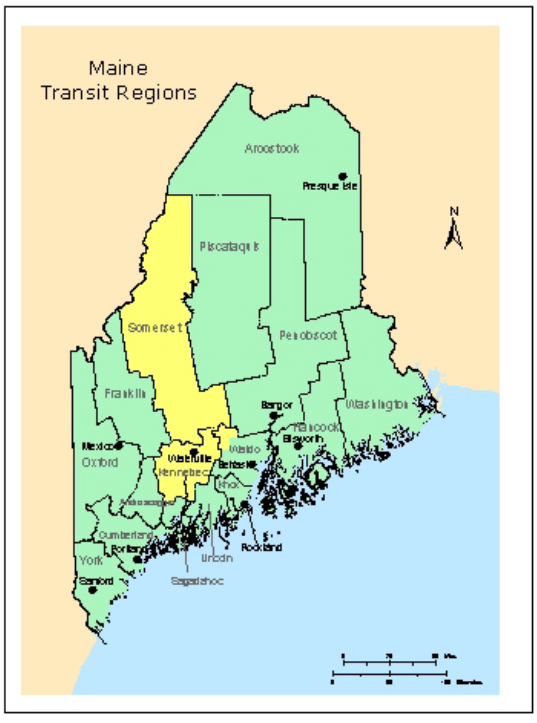
Service area:	Kennebec, Somerset
Type of service:	Flex route, demand response, contract service

Geographic area

KV Van. KVCAP operates a demand response transportation system throughout Kennebec and Somerset counties.

Kennebec Explorer (formerly KV Transit). Kennebec Explorer operates flex-route public transit programs in two separate service areas:

- The Greater Waterville Area: includes the communities of Waterville and Fairfield; and
- The Greater Augusta Area: includes the communities of Augusta, Gardiner, Hallowell, and Farmingdale.
- In addition, Kennebec Explorer operates a regional service that links Augusta and Waterville.



KVCAP Transportation Services – overview

KVCAP has made a firm commitment to providing the citizens of Kennebec and Somerset Counties with safe, dependable transportation services. KVCAP has established ongoing working relationships with communities and area social service agencies to offer a variety of transportation services to local citizens.

KVCAP's vision is a community based transportation system that locally responds to the needs of individuals who do not have the resources to transport themselves.

KVCAP's mission is that KVCAP Transportation Services is a link between people, resources, and services that sustains and improves lives by:

- Providing reliable, safe, and courteous transportation
- Providing information and referrals
- Working in partnership with clients, service providers, and funding sources by focusing on quality, reliability, and a caring and accommodating atmosphere
- Advocating for low income, elderly, and disabled persons for access to needed services
- Being a team which is open, flexible, and looking for new challenges

How service is provided

KVCAP provides services with accessible vans/light buses, volunteer drivers, taxis, and friend and family reimbursement. Van/light bus service is available to the general public, MaineCare and other riders on referral from agencies with KVCAP contracts or agreements. Volunteer transportation is available to all MaineCare, DHHS, and other contracted social service agencies (depending upon funding source limitations). KVCAP does not follow formal routes.

KVCAP passengers

KVCAP serves seniors, low-income individuals, and people with disabilities and other residents of Kennebec and Somerset Counties including: the general public and recipients of MaineCare, Maine Department of Health and Human Services, as well as many other social service agencies. MaineCare recipients need to have MaineCare covered appointments; other riders must meet the requirements of other funding sources to qualify for transportation or pay a fare as a general public rider.

How services are documented for different funding streams

When a trip request is entered into the proprietary software system, an intake person determines which funding source is responsible for payment. Once the trip has been completed, the trip manifest data (including odometer readings) is entered into that computerized record to indicate the trip was completed along with the number of billable miles associated with the trip.

Dispatching

Trips using demand response services require 36 hours advance notice. Trip requests are entered into the proprietary software and assigned a funding code at the time of intake. There are five schedulers who look at all trip requests for the day (these are broken out by region) and manually assign the most appropriate mode by looking at origins and destinations and times of appointments and the needs of the rider. Trip assignments are completed manually. When all trips that can be accommodated are assigned, trip manifests are printed for those drivers who do not have e-mail access.

Transit Provider Contributors

- MaineDOT
- Federal Transit Administration
- MaineCare
- DHHS children's services and low-income contracts
- MaineGeneral Health Services
- Molina HealthCare
- United Way of Kennebec Valley
- United Way Mid-Maine
- UMA
- Inland Hospital
- Waterville Area Chamber of Commerce
- 34 Municipalities

Major Transit Services

General public services

The importance of general public service in a rural area cannot be measured simply by the number of trips and miles. Without basic access to accessible transportation, seniors, low-income individuals and people with disabilities may find it difficult to obtain food and medical care that are necessary to maintaining a basic quality of life.

- **Kennebec Explorer.** The majority of services offered and provided to the general public are on the Kennebec Explorer in the Augusta/Waterville areas. This service operates Monday through Friday generally between the hours of 8 a.m. and 5 p.m. This is a flex route service where riders pay a public fare and may board and disembark at pre-determined stops.

Kennebec Explorer is available to the general public, with operations in and between the greater Waterville and Augusta areas. Service is provided using mid-sized accessible buses. Route structures have been designed to offer a convenient, cost effective means of transportation to commuters, the elderly, individuals with disabilities, and the general public. Primary destinations include shopping centers, medical facilities, educational facilities, business facilities, elderly/low-income housing projects, and community service organizations.

Ridership is up 45% in the past year with 7,800 accessible boardings in Augusta and 985 in Waterville. KVCAP estimates that users are comprised of 50% seniors, 10-15% people with disabilities, with the other 35% mixed ages. Access to education is another growth area with 3,000 rides to UMA provided in the past year.

The Kennebec Explorer service has six "kneeling" buses that lower eight inches to curb level allowing people to avoid climbing steps. A ramp can be deployed which can be used by ambulatory riders and wheelchair users. These buses allow faster loading of passengers who need assistance.

- **Greater Waterville Area** - (Mondays through Fridays)

  Kennedy Memorial Drive Route: This route provides regular service between the Waterville Concourse, Elm Towers, KVCAP, the Muskie Center, JFK Mall/Hannaford, Louise Avenue, Seton Village, Shaws, Mardens, and Inland Hospital.

  Waterville – Fairfield Route: This route provides regular service between Waterville Concourse, Elm Towers, Elm Plaza, Walmart, Maine Dartmouth, KVCC, and Fairfield Island Avenue.

  Waterville to Winslow (Monday and Thursday): This route provides two day-a-week service between the Concourse, Goudreaus, Fontaine Oaks, Mar-Val, Library/Ft Halifax, Garand, Meadowview, Winslow Town Office, Wal-Mart, Elm Plaza, JFK Mall, Shaws, and Mardens.

- **Greater Augusta Area** – (Mondays through Fridays)

  Augusta North: This route provides service between Downtown Augusta, Chateau Cushnoc, Walmart, Kohls, and UMA.

  Augusta East: This route provides service between downtown Augusta, Maine General, Glenridge Drive, Togus, KVCAP Green Tree, Hannaford, Rite Aid Bangor Street, and Willow Street.

  Augusta West: This route provides service between downtown Augusta, K-Mart, Shaws, Gray Birch, Target, Turnpike Mall, and Hannaford.

  Augusta/Hallowell/Gardiner: This route provides service between UMA, downtown Augusta, the State House, YMCA, Cotton Mill Apartments, Pine Hill, Gardiner Hannaford, and Randolph IGA.

Parking Shuttle: To help accommodate increased employment in downtown Augusta, Kennebec Explorer operates a downtown parking shuttle between 6:45 a.m. and 8:30 a.m., and between 4:30 p.m. and 6:00 p.m. The downtown shuttle provides continuous loop service within the downtown for workers who park in lots that are not near their work sites.

- **Augusta/Waterville Regional Service** – (Mondays through Fridays). There are four round trips between Augusta and Waterville.

- **Demand response.** Limited service to the general public is available through the Demand Response Service by KV Van or volunteer. This service requires 36 hours advance notice and is a door to door service. The rider pays a pre-determined fare (prevailing rate charged to other contract riders) based upon distance traveled.

- **Move more Kids.** The Move More Kids seasonal service in Somerset County is a free public transit service in Somerset County which provides access for children to become more involved with physical activities during the summer months. The service is also open to the general public (at least 50% of the ridership is adult) and is funded by the New Balance Foundation. The number of riders has doubled every year since inception, reaching 2,100 in the year 2011. The result of a rider survey indicates there is a need and very strong rider support for this to be a year-round service.

DHHS sponsored service

- **Low income**. Based on proof of monthly income, clients may be eligible for KVCAP's low income program. This program provides for transportation to medical and developmental appointments if the person is not receiving MaineCare assistance. An application process must be completed and proof of income must be verified.

- **Children and families.** Based on referral from a DHHS caseworker, transportation is provided to a variety of services not covered by MaineCare including supervised visitation.

- **MaineCare Transportation.** This service is provided to eligible MaineCare recipients when no other means of transportation is available to covered MaineCare services. Transportation is provided with volunteers, KV Van, friend and family reimbursement, and taxis whenever appropriate.

Importance to the Region and its Economy

Public and social service transportation services benefits and supports more than the riders. The economy benefits at a variety of levels through residents accessing local supermarkets, shopping centers and "Main Street" businesses. Another example is that preventive and other healthcare can more easily be obtained—helping in reducing overall medical costs and expensive visits to emergency rooms. KVCAP's transportation program supports the local economy in a variety of ways.

- **Medical Providers**
  - Hospitals
  - Physicians
  - Mental health providers
  - Dental services
  - Pharmacies

- **Merchants**
  - Wal-Mart, Kohl's, Mardens, and other retail stores
  - Hannaford, Shaws, Randolph IGA, and other supermarkets
  - Turnpike Mall
  - Downtown business in Augusta

- **Education**
  - Alfond Career Center
  - Area colleges

- **Employment**
  - Downtown business and others listed above

- **Recreation**
  - YMCA
  - Summer recreational sites in lower Somerset County

- **Other**
  - State Capitol buildings
  - Concord Coach Lines

Accomplishments

Operations

- Re-branding from KV Transit to Kennebec Explorer, eliminating confusion between social service and public transportation.
- Development of the Kennebec Explorer fixed route system.
- 45% increase in ridership on the Kennebec Explorer during the past year.
- Doubling of ridership each year on the Move More Kids summer program (increased 30% this year).
- Successful interaction with different committees and collaboration with municipal officials to leverage funding in support of public transit—Kennebec Explorer.
- Employed the use of "kneeling" buses as part of the Explorer system. These buses lower eight inches allowing riders to board without steps and/or to request a ramp be deployed to allow for easy wheelchair access which has enhanced accessibility.
- Made electronic signage available on all buses.
- Maintained a high level of quality social service trips.

Improved efficiencies

- Completed an internal system re-design, consolidating work from two outreach offices into the main Waterville location, and arranging staff work into three different components: intake, scheduling, and data entry. The Skowhegan and Augusta offices retain a customer service representative and a street supervisor to interact with drivers.
- Reduced headway times on some Kennebec Explorer routes, increasing frequency of service.
- Consolidated intake, scheduling, and data entry into the Waterville office allowing scheduling in a timelier manner, which allowed for increased call volume, and staff to function more efficiently.
- Re-designed bus schedules to include maps and color coding, and included additional information on the website, thus allowing for a variety of comprehension skills to be successfully utilized by riders.

Service Gaps

- **Geographic coverage.** There is a need for general public service in Somerset County due to minimal funding for rural transportation. Many rural areas in Kennebec County are affected by this as well.

- **Time of day/weekends.** There is a demonstrated need to expand the hours of the Kennebec Explorer to include commuter hours by extending service from 5:30 a.m. to 6:30 p.m. There are also frequent requests for Saturday service.

- **Clients.** There is a growing need for more access to post-secondary education, commuter transportation (employment) especially when gasoline prices near $4.00 per gallon, children's afterschool programs, and seniors. The population of seniors is growing, resulting in increased demand for transportation services as people age out of driving their own vehicles. Many seniors are just over income eligibility limits for low-income assistance from the state.

- **Service quality.** The frequency of service of the Kennebec Explorer in the North Waterville area needs improvement. Currently, the service is available every other hour. To improve on this another bus is needed to reduce the amount of headway time which would result in more frequent service. Additional service is needed to access Colby College.

Future Priorities and Projects

The future priorities and projects shown below reflect future investments that were first identified by KVCAP and subsequently modified and prioritized by the public at a MaineDOT-sponsored Regional Transit Summit that was held at the Armory in Waterville on October 17, 2013. Attendees were provided the opportunity to add a potential project or identify an issue for consideration at any time during the meeting.

In order to ensure maximum participation, MaineDOT sent an invitational letter, an agenda, and a list of potential priorities and projects to riders, social service agencies, healthcare facilities, chambers of commerce, private businesses, other transit operators in the region, members of the general public who had previously expressed an interest in transportation issues, and area legislators. Invitees unable to attend were afforded the opportunity to e-mail MaineDOT and make comments and recommendations both prior to, and following the meeting—these comments were included when compiling the ratings for each identified project.

A representative of MaineDOT provided an outline of the purpose and need for public input in this planning process to attendees and encouraged their full participation. A representative from each transit agency in attendance provided a brief history of their services and fielded questions from attendees. A facilitator presented the provider-identified future projects to the group and invited discussion which gave them with an opportunity to add to the list of potential projects. Attendees were provided with scoring sheets and rated each project. This process was repeated for each FTA/MaineDOT funded transit agency in the region.

The results of the Regional Transit Summit are reflected in two tables on the following pages. The first table shows the number of people who identified each of the priorities/projects as very important, somewhat important, not important, and no opinion. The second table shows the percentage ranking of the various priorities and projects in priority order.

NUMERICAL RATING OF PRIORITIES AND PROJECTS
Kennebec Valley Community Action Program

Future Priorities and Potential Projects	Very Important	Somewhat Important	Little Importance	No Opinion
A. Additional bus - Augusta to Maine General Hospital	12	16	1	6
B. Lower Somerset County - Waterville bus service	15	7		3
C. Additional bus - Waterville	15	8		2
D. Expand service to seniors - expanding range of public transit services –*include low-income and people with disabilities*	18	6		1
E. Monthly Explorer bus pass - commuters, healthcare and shoppers	14	6	5	
F. Commuter service - Cancer Center and healthcare	13	7	1	4
G. Additional service - KVCC/Hinckley campus and Fairfield—*include children and adults/training*	9	9	2	5
H. Commuter Service - New Balance and Backyard Farms	6	7	6	6
I. Employment transportation - through Waterville Disability Support Group	7	12	3	3
J. Software - allow uploading of driver manifests onto an IPAD	5	10	7	3
K. Bus shelters	9	9	4	3
L. Larger buses - meet commuter demand at Maine General Hospital	5	6	8	6
M. More buses - expand beyond existing Explorer system	13	8		4
N. Expansion of hours - include Saturdays and possibly Sundays	6	12	3	4
O. Transportation to Togus	7	10	3	5

P. Targeted access - food pantries and farmer's markets	8	5	3	2

PERCENTAGE RATING OF PRIORITIES AND PROJECTS
Kennebec Valley Community Action Program

Future Priorities and Potential Projects	Very Important to Somewhat Important	Little Importance to No Opinion
D. Expand service to seniors by expanding range of public transit services –*include low-income and people with disabilities*	96%	4%
C. Additional bus in Waterville	92%	8%
B. Lower Somerset County to Waterville bus service	88%	12%
M. More buses to expand beyond existing Explorer system	84%	16%
E. Monthly Explorer bus pass for commuters, healthcare and shoppers	80%	20%
F. Commuter service to Cancer Center and healthcare	80%	20%
I. Employment transportation through Waterville Disability Support Group	76%	24%
G. Additional service to KVCC/Hinckley campus and Fairfield—*include children and adults/training*	72%	28%
K. Bus shelters	72%	28%
N. Expansion of hours to include Saturdays and possibly Sundays	72%	28%
O. Transportation to Togus	68%	34%
J. Software to allow uploading of driver manifests onto an IPAD	60%	40%
A. Additional bus in Augusta to Maine General Hospital***this was rated lower by some people as it is already in progress…..*	56%	44%
H. Commuter Service to New Balance and Backyard Farms	52%	48%
P. Targeted access to food pantries and farmer's markets	52%	48%
L. Larger buses to meet commuter demand at Maine General Hospital	44%	56%

KENNEBEC VALLEY COMMUNITY ACTION PROGRAM
Annual Report – Past Two Years

		FY 2011	FY 2012
Volunteer Resources			
	Volunteer Drivers	130	89
Vehicles			
	Number of Active Vehicles in Fleet	32	33
	Number of Inactive Vehicles in Fleet	5	1
	Number of Spare Vehicles in Fleet	11	9
	Number of Vehicles Disposed	0	3
	Number of Vehicles Sold	0	0
	Number of ADA Accessible Vehicles	23	21
Annual Operating Expenses			
	Annual Transit Operating Expenses	$371,080	$420,417
	Annual Social Services Operating Expenses	$4,036,079	$3,905,061
Annual Administrative Expenses			
	Annual Transit Administrative Expenses	$261,616	$230,057
	Annual Social Services Administrative Expenses	$1,504,936	$1,685,778
Annual Operating Revenues			
	Fare Revenues	$50,489	$67,410
	Social Service Contract Revenues	$5,529,265	$5,773,679
	FTA-Federal Operating Assistance	$378,671	$368,999
	MaineDOT – State Operating Assistance	$51,334	$53,621
	Local Operating Funds	$152,203	$160,443
	Total Annual Operating Revenues	**$6,161,962**	**$6,424,152**
FTA-Sources of Capital Funds			
	FTA-Federal Capital Assistance	$964,254	$159,080
	MaineDOT-State Capital Assistance	$149,982	0
	Local Capital Funds	$35,457	$36,649
	Total Capital Funds	**$1,149,693**	**$195,729**
Annual Miles			
	Annual Transit Miles (vehicle miles)	54,607	189,937
	Annual Social Service Miles (passenger miles)	8,910,491	8,976,362

		FY 2011	FY 2012
Annual Vehicle Hours		237,545	313,385
Annual Passenger Trips			
	Annual Transit Passenger Trips	44,273	64,329
	Annual Social Services Passenger Trips	374,542	393,108
Safety			
	Fatalities	0	0
	Major Incidents	0	0
	Major Injuries	0	0

KVCAP Capital Plan

Vehicle Description	VIN Number	Replacement	Cost
Kennebec/Somerset Explorer			
2010 Arboc Spirit of Mobility 16+2 LOW FLOOR	1GB9G5AG0A1136303	2016	$ 160,000
2010 Arboc Spirit of Mobility 16+2 LOW FLOOR	1GB9G5AG4A1137440	2016	$ 160,000
2010 Arboc Spirit of Mobility 16+2 LOW FLOOR	1GB9G5AG0A1137516	2016	$ 160,000
2010 Arboc Spirit of Mobility 16+2 LOW FLOOR	1GB9G5AG3A1137252	2016	$ 160,000
2010 Arboc Spirit of Mobility 16+2 LOW FLOOR	1GB9G5AG5A1137031	2016	$ 160,000
2010 Arboc Spirit of Mobility 16+2 LOW FLOOR	1GB9G5AG1A1137606	2015	$ 160,000
2008 Ford StarTrans 10+1 Bus w/ Lift	1FD3E35L88DA16112	2015	$ 48,000
2003 Ford Allstar 12+2 Van w/ Lift	1FDWE45F33HA68505	Spare	
1999 Ford Senator 12+2 Bus	1FDXE40F3WHC06303	Spare	
KV Van			
2007 Ford StarTrans 12+2 Bus w/ Lift	1FDXE45S77DA13764	2013	$ 60,000
2007 Ford StarTrans 12+2 Bus w/ Lift	1FDXE45S57DA13763	2013	$ 60,000
2007 Ford StarTrans 10+1 Bus w/ Lift	1FDWE35L67DB43890	2014	$ 60,000
2007 Ford StarTrans 10+1 Bus w/ Lift	1FDWE35L67DB43887	2014	$ 60,000
2007 Ford StarTrans 10+1 Bus w/ Lift	1FDWE35L87DB43888	2014	$ 60,000
2007 Ford StarTrans 10+1 Bus w/ Lift	1FDWE35LX7DB43889	2014	$ 60,000
2008 Ford StarTrans 10+1 Bus w/ Lift	1FD3E35L88DB23564	2014	$ 60,000
2010 Ford StarTrans Senator 12+2 w Lift	1FDFE4FL8ADA86961	2015	$ 64,000

2010 Ford StarTrans Senator 12+2 w Lift	1FDFE4FL0ADA90261	2015	$ 64,000
2010 Ford StarTrans Senator 12+2 w Lift	1FDFE4FL2ADA90262	2015	$ 64,000
2010 Ford StarTrans Senator 12+2 w Lift	1FDFE4FL4ADA90263	2015	$ 64,000

Vehicle Description	**VIN Number**	**Replacement**	**Cost**
2010 Ford StarTrans Senator 12+2 w Lift	1FDFE4FL6ADA93455	2015	$ 64,000
2010 Ford StarTrans Senator 12+2 w Lift	1FDFE4FL8ADA93456	2015	$ 64,000
2012 Dodge Grand Caravan 7 passenger	2C4RDGBG7CR231969	2017	$ 24,000
2012 Dodge Grand Caravan 7 passenger	2C4RDGBG3CR231970	2017	$ 24,000
2012 Dodge Grand Caravan 7 passenger	2C4RDGBG5CR231971	2017	$ 24,000
2012 Dodge Grand Caravan 7 passenger	2C4RDGBG7CR231972	2017	$ 24,000
2012 Dodge Grand Caravan 7 passenger	2C4RDGBG9CR231973	2017	$ 24,000
2009 Ford E-350 13 Pass Commuter van	1FTSS34LX9DA70376	2014	$ 48,000
2009 Ford E-350 13 Pass Commuter van	1FTSS34L39DA70378	2014	$ 48,000
2009 Dodge Grand Caravan 7 passenger	2D8HN44E19R615694	2014	$ 24,000
2009 Dodge Grand Caravan 7 passenger	2D8HN44E59R615696	2014	$ 24,000
2003 Ford E 450 12+2 Bus	1FDWE45F93HB01278	Spare	
2005 Dodge Caravan 7 Pass.w/Companion Seat	1D4GP25R65B371532	Spare	
2005 Dodge Caravan 7 Pass.w/Companion Seat	1D4GP25R65B371529	Spare	
2005 Dodge Caravan 7 Pass.w/Companion Seat	1D4GP25R45B371531	Spare	
2004 GMC Thomas AAV 10+1 bus	1GDJG31U941135394	Spare	
2003 Dodge Caravan 7 Pass. W/ Companion Seat	1D4GP24393B191701	Spare	
2004 GMC Thomas AAV 10+1 bus	1GDJG31U741134485	Spare	
2005 Dodge Caravan 7 Pass.w/Companion Seat	1D4GP25R45B371528	Spare	
2007 Dodge Caravan 7 Pass.w/Companion Seat	1D4GP25R57B145260	Spare	
2007 Dodge Caravan 7 Pass.w/Companion Seat	1D4GP25R97B145259	Spare	

Kennebec Explorer Flex Route
Trips, Vehicle Miles
Past Two Fiscal Years

Route	**One-Way Trips**		**Vehicle Miles**	
	FY 2011	**FY 2012**	**FY 2011**	**FY 2012**
Augusta	32,424	44,443	64,547	80,036
Waterville	10,824	15,378	31,286	41,268
Intercity	1,025	4,508	38,038	53,627
Total	**44,273**	**64,329**	**133,871**	**174,931**

Kennebec Explorer Flex Route
Revenues by Passenger Fare Category
Past Two Fiscal Years

Category	FY 2011	FY 2012
Full Fare	$36,463	$45,752
Elderly	-	-
Disabled	2,990	8,778
Student	4,820	9,799
Total	**$44,273**	**$64,329**

KV Van - Demand Response
Trips, Passenger Miles
by Agency

Social Service Agency/Program	One-Way Trips		Passenger Miles	
	FY 2011	FY 2012	FY 2011	FY 2012
General Public	1,305	1,698	51,339	69,945
MaineCare	349,193	367,754	8,188,340	8,190,501
DHHS Other	21,672	22,313	605,420	678,721
Other	2,573	1,462	65,392	37,195
Total	**374,542**	**393,108**	**8,910,491**	**8,976,362**

KV Van - Demand Response
Trips, Passenger Miles
by Mode

Mode	One-Way Trips		Passenger Miles	
	FY 2011	FY 2012	FY 2011	FY 2012
Agency Vehicles	85,612	91,434	486,794	559,098
Volunteers	112,237	106,927	5,003,751	4,933,173
Friends and Family	132,784	143,007	2,855,713	2,897,336
Subcontracted Providers	39,479	41,634	564,233	586,755

Other (*taxi – no mileage data)	4,431	10,106	*	*
Total	**374,572**	**393,108**	**8,910,491**	**8,976,362**

KV Van - Demand Response
Number of Elderly, Disabled
and Other General Public Trips

	FY 2011	**FY 2012**
Elderly Passenger Trips	Data Not Collected	Data Not Collected
Disabled Passenger Trips	Data Not Collected	Data Not Collected
Total Elderly, Disabled Trips*		
Other General Public Trips		
Total General Public Trips		

*Total may differ from sum of elderly and disabled trips because of double counting

KENNEBEC EXPLORER FLEX ROUTE
Revenues And Expenses – Past Two Years

	FY 2011	FY 2012
REVENUES		
State (non-capital, administered by MaineDOT)	$51,334	$50,385
Other State (e.g. Maine Department of Labor)		
FTA:		
5307 (small urban area systems)		
5309 (capital assistance)		
5310 (elderly, disabled – capital assistance)		
5311 (rural area systems)	$387,671	$368,999
5316 (job access, reverse commute)		
5317 (new freedom)		
Passes		
Fares	$50,488	$67,411
Advertising		
Contract Revenue		
Community Support	$152,203	$160,443
Other		
TOTAL	**$641,696**	**$647,238**
EXPENSES		
Wages	$301,732	$308,300
Fringe	$76,011	$79,176
Indirect	$69,399	$70,847
Fuel	$84,242	$97,673
Maintenance	$56.523	$56,048
Rent	$11,124	$11,746
Other	$42,665	$23,448
TOTAL	**$641,696**	**$647,238**

KV VAN – DEMAND RESPONSE
Revenues And Expenses – Past Two Years

	FY 2011	FY 2012
REVENUES		
State (non-capital, administered by MaineDOT)		
Other State (e.g. Maine Department of Labor)	$10,104	$2,379
FTA:		
5307 (small urban area systems)		
5309 (capital assistance)		
5310 (elderly, disabled)		
5311 (rural area systems)		$1,082
5316 (job access, reverse commute)		
5317 (new freedom)		
Grants (other than FTA)	$3,295	$5,056
Local Match	$8,545	$1,784
Fares		
MaineCare	$5,088,200	$5,269,461
DHHS non-MaineCare	$377,150	$468,333
Other	$41,972	$25,586
TOTAL	**$5,529,266**	**$5,773,681**
EXPENSES		
Wages	$1,075,047	$1,138,769
Fringe	$309,813	$337,404
Insurance	$23,898	$31,239
Rent	$76,855	$70,806
Fuel	$193,137	$220,609
Vehicle Maintenance	$120,669	$94,758
Volunteer Travel	$2,161,892	$2,033,744
Friend& Family Travel	$634,313	$620,499
Other Travel	$443,583	$502,895
Indirect	$247,261	$261,917
Other	$254,547	$278,199
TOTAL	**$5,541,015**	**$5,590,839**

KENNEBEC EXPLORER FLEX ROUTE
Budget for FY 2013 and 2014

	FY 2013	FY 2014
REVENUES		
Administration		
Federal	$159,949	$232,461
State	$19,994	$29,058
Local	$19,994	$29,058
Administration Subtotal	**$199,936**	**$290,576**
Operating		
Federal	$153,568	$181,097
State	$22,652	$12,714
Local	$93,769	$148,185
Fares	$50,000	$70,000
Operating Subtotal	**$319,989**	**$411,996**
Capital		
Federal	$18,000	$28,400
State		0
Local	$4,500	$7,100
Subtotal	$22,500	**$35,500**
Total Revenues	**$542,425**	**$738,072**
EXPENSES		
Administration		
Wages	$81,570	$132,113
Benefits-Health Ins	$9,371	$16,798
Benefits-Cash	$384	$480
FICA	$6,240	$10,107
Pension	$2,247	$3,963
SUT Tax	$3,479	$3,582
Life Insurance	$48	$48
Medical Reimbursement	$130	$216
Agency Indirect	$58,527	$82,857
Workers Compensation	$310	$502
Vehicle Insurance	$9,330	$11,810
Printing	$4,500	$4,500
Space	$8,200	$8,200

	Advertising/Marketing	$6,000	$6,000
	Staff Development	$3,500	$3,500
	Uniforms	$1,200	$1,200

		FY 2013	**FY 2014**
	Telephone	$1,100	$1,100
	Office Supplies	$500	$500
	Drug/Alcohol Testing	$600	$600
	Safety Awards	$600	$600
	Driver Physicals	$500	$500
	Copier	$300	$300
	Postage	$100	$100
	Employee Travel	$750	$750
	Miscellaneous	$250	$250
	Administration Subtotal	**$199,936**	**$290,576**
	Operating		
	Wages	$172,921	$228,158
	Benefits-Health Ins	$14,808	$21,300
	Benefits-Cash	$3,840	$7,680
	FICA	$13,227	$17,452
	Pension	$5,187	$6,844
	SUT Tax	$5,951	$8,446
	Life Insurance	$72	$72
	Medical Reimbursement	$439	$799
	Workers Compensation	$4,201	$5,544
	Vehicle Fuel	$99,344	$115,700
	Operating Subtotal	**$319,989**	**$411,996**
	Vehicle Maintenance	**$22,500**	**$35,500**
Total Expenses		**$542,425**	**$738,072**

KV VAN – DEMAND RESPONSE
Budget for FY 2013 and 2014

	FY 2013	FY 2014
REVENUES		
MaineCare	$4,427,431	$3,061,800
MaineCare-Waiver Contracts	$486,687	
DHHS-Protective	$250,000	$250,000
DHHS-Regular	$191,559	$191,559
Other	$45,081	$45,081
Child Development Services	$8,600	$8,600
United Way	$5,000	$4,500
Total Revenues	**$5,414,358**	**$3,561,540**
EXPENSES		
Administration		
Wages	$686,066	$420,486
FICA/Medicare	$52,484	$32,166
SUT Tax	$17,301	$9,600
Workers' Compensation	$2,607	$1,598
Pension	$20,582	$12,614
Benefits – Cash Opt	$8,736	$3,360
Benefits – Health Ins	$103,524	$66,192
Benefits – Life Ins	$290	$161
Benefits – Med Reimb	$1,739	$965
Indirect	$157,795	$96,708
Travel – Staff	$5,000	$5,000
Travel – Family Drivers	$541,041	
Travel – MaineCare Volunteer	$1,632,330	$1,210,855
Travel – Other Volunteers	$284,054	$289,135
Travel – Volunteer No-Show	$60,000	
Common Carrier/Taxi	$60,000	
Volunteer Travel Expenses	$18,000	
Waiver Contracts Mileage	$242,605	
Vehicle Insurance	$38,000	
Vehicle Depreciation	$6,000	$6,000
Equipment Depreciation	$5,000	$5,000
Rent	$98,000	$92,000
Drug & Alcohol Testing	$1,500	$1,200
Staff Development	$25,000	$20,000
Telephone	$24,000	$18,000
Volunteer Expenses	$7,500	$7,500

	Office Supplies	$15,000	$7,000
	Staff Recruitment	$4,000	$4,000

		FY 2013	**FY 2014**
	Advertising	$8,000	$3,000
	Uniforms	$10,000	
	Equipment	$5,000	$5,000
	Postage	$5,000	$5,000
	Contract Services	$30,000	$30,000
	Computer Supplies	$9,000	$3,700
	Cellular Phones	$40,000	$28,000
	Copier	$6,800	$2,000
	Printing/Publication	$3,500	$1,000
	Safety Awards	$1,600	$1,600
	MVR/SBI – Veh Registration	$8,000	$8,000
	Miscellaneous	$5,000	$2,500
	Storage	$1,000	$1,000
	Maintenance/Repair	$2,980	$3,000
	Dues/Subscriptions	$2,500	$2,400
	Liability Insurance	$500	$500
	Legal	$20,000	$10,000
	Computer Depreciation	$10,000	$500
	Interest	$5,000	$2,000
	Meeting Expenses	$5,000	$2,500
	Driver Physicals	$5,000	$2,500
	Vehicle Match		
	Administration Subtotal	**$4,302,035**	**$2,443,100**
	Operating		
	Wages	$495,035	$473,348
	FICA/Medicare	$37,870	$36,211
	SUT Tax	$14,256	$14,256
	Workers' Compensation	$12,029	$11,502
	Pension	$12,335	$12,313
	Benefits – Cash Opt	$5,280	$5,280
	Benefits – Health Ins	$70,872	$70,872
	Benefits – Life Ins	$203	$203
	Benefits – Med Reimb	$1,217	$1,217
	Indirect	$113,858	$108,870
	Uniforms		$2,000
	Vehicle Fuel	$208,168	$208,168
	Vehicle Insurance		$38,000
	Operating Subtotal	**$971,123**	$982,240
	Capital/Maint		
	Vehicle Maintenance	$111,200	$111,200
	Vehicle Match	$30,000	$25,000
	Capital/Main Subtotal	**$141,200**	$136,200

Total Expenses	**$5,414,358**	**$3,561,540**

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	1FDXE453YHA61789	1FDXE40F4WHA84485	1FDWE45F63HA68496	1FDWE45F33HA68505	1FDWE45F13HA68504	
2	Fleet # and status	Com 647-194 OOS Sold – 12/4/12	Bus 9529 OOS Sold – 12/3/12	Bus 8006 Disposed MEDOT – 9/27/12	Bus 8007 SPARE	Bus 8008 Disposed MEDOT – 9/27/12	
3	Vehicle Type *	12+2 BUS / MHDB	16+2 BUS / MHDB	12+2 BUS / MHDB	12+2 BUS / MHDB	12+2 BUS / MHDB	
4	Make, Model	FORD GOSHEN COACH	FORD SUPREME	FORD STARCRAFT	FORD STARCRAFT	FORD STARCRAFT	
5	Year	2000	1998	2003	2003	2003	
6	Fuel Type	DIESEL	DIESEL	DIESEL	DIESEL	DIESEL	
7	Fuel Use – 12 months	0 GALS	0 GALS	200 GALS	2,092 GALS	117 GALS	
8	Mileage	188,126	168,829	167,565	171,038	155,021	
9	12-month Mileage	0	0	1,825	21,061	1,032	
10	Repair Cost - 12 months	0	0	$1,281.65	$10,174.07	$392.95	
11	Repair frequency - 12 months**	0	0	6	10	4	
12	Vehicle appearance - interior	POOR	POOR	POOR	FAIR	POOR	
	Vehicle appearance - exterior	POOR	POOR	POOR	FAIR	POOR	
13	ADA Accessibility:	X	X	X	X	X	
	Equipped/Working	NO	NO	NO	YES	NO	
	Tie Down	X	X	X	X	X	
	Announcement System	X	X	X	X	X	
	Signage and Stops	X	X	X	X	X	
14	Passenger Amenities	YES	YES	YES	YES	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	NO	NO	NO	X	NO	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	NONE	FARE BOX	FARE BOX	FARE BOX	FARE BOX	
16	Date of Inspection	December 4, 2012	December 3, 2012	September 27, 2012	January 8, 2013	September 27, 2012	
17	Inspector's Name:	Robert M. Simpson	Robert M. Simpson	Earl Blanchard	Earl Blanchard	Earl Blanchard	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).

** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	1FDXE40F3WHC06303	1FDSE35L9YHB42838	2B7KB31Z7VK535642	2B4GP2430WR631157	2B4GP2439WR631156	
2	Fleet # and status	BUS 7357 Spare	5461 JW OOS Sold – 12/3/12	2099 IH OOS Sold 12/3/12	3902 HP Disposed MEDOT – 11/26/09	4243 HP Disposed MEDOT – 9/28/12	
3	Vehicle Type *	12+2 BUS / MHDB	8+1 PASS / SMDB	9+1 VAN / SMDB	7 PASS MINI VAN	7 PASS MINI VAN	
4	Make, Model	FORD SUPREME	FORD GOSHEN	DODGE B 3500	DODGE CARAVAN	DODGE CARAVAN	
5	Year	1999	2000	1997	1998	1998	
6	Fuel Type	DIESEL	GAS	GAS	GAS	GAS	
7	Fuel Use – 12 months	865 GALS	54 GALS	0 GALS	0 GALS	0 GALS	
8	Mileage	220,092	229,930	207,925	212,305	206,658	
9	12-month Mileage	7,281	595	0	0	0	
10	Repair Cost - 12 months	$10,379.87	$1,380.45	0	0	0	
11	Repair frequency - 12 months**	10	3	0	0	0	
12	Vehicle appearance - interior	GOOD	POOR	POOR	POOR	POOR	
	Vehicle appearance - exterior	FAIR	POOR	POOR	POOR	POOR	
13	ADA Accessibility:	X	X	X	BRAUN COMPANION SEAT	BRAUN COMPANION SEAT	
	Equipped/Working	YES	YES	NO	NO	NO	
	Tie Down	X	X	X	NONE	NONE	
	Announcement System	X	NONE	NONE	NONE	NONE	
	Signage and Stops	X	NONE	NONE	NONE	NONE	
14	Passenger Amenities	YES	YES	YES	YES	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	X	X	X	X	X	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	FARE BOX	NONE	NONE	Should have been removed from list	NONE	
16	Date of Inspection	January 7, 2013	December 3, 2012	December 3, 2012	November 16, 2009	September 28, 2012	
17	Inspector's Name:	Robert M. Simpson	Robert M. Simpson	Robert M. Simpson	Robert M. Simpson	Donald Gage II	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).
** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	2B4GP2436XR453708	1FDSE30L3XHC05101	1FDSE30L5XHC05102	1FDSE35L0YHA89186	1FDWE35L53HA62785	
2	Fleet # and status	7628 JK OOS Sold – 12/4/12	COM 615-923 OOS Sold – 12/4/12	COM 615-924 OOS Sold – 12/4/12	5458 JW OOS Sold – 12/4/12	BUS 8009 Disposing	
3	Vehicle Type *	7 PASS MINI VAN	8+1 PASS / SMDB	8+1 PASS / SMDB	8+1 PASS / SMDB	10+1 BUS / MHDB	
4	Make, Model	DODGE CARAVAN	FORD GOSHEN	FORD GOSHEN	FORD GOSHEN	FORD GOSHEN	
5	Year	1999	1999	1999	2000	2003	
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	
7	Fuel Use – 12 months	0 GALS	0 GALS	0 GALS	0 GALS	1,042 GALS	
8	Mileage	223,113	209,138	246,118	289,447	236,585	
9	12-month Mileage	0	0	0	0	7,238	
10	Repair Cost - 12 months	0	0	0	0	$1,571.65	
11	Repair frequency - 12 months**	0	0	0	0	9	
12	Vehicle appearance - interior	POOR	POOR	POOR	POOR	POOR	
	Vehicle appearance - exterior	POOR	POOR	POOR	POOR	POOR	
13	ADA Accessibility:	BRAUN COMPANION SEAT	X	X	X	X	
	Equipped/Working	NO	X	X	X	X	
	Tie Down	NONE	X	X	X	X	
	Announcement System	NONE	NONE	NONE	NONE	X	
	Signage and Stops	NONE	NONE	NONE	NONE	X	
14	Passenger Amenities	YES	YES	YES	NONE	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	X	X	X	X	X	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	NONE	NONE	NONE	NONE	NONE	
16	Date of Inspection	**December 4, 2012**	**December 4, 2012**	**December 4, 2012**	**December 4, 2012**	**December 4, 2012**	
17	Inspector's Name:	Earl Blanchard	Robert M. Simpson	Earl Blanchard	Donald Gage II	Robert M. Simpson	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).
** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	1D4GP24373B191700	1D4GP24393B191701	1D4GP25R65B371532	1D4GP25R65B371529	1D4GP25R45B371531	
2	Fleet # and status	9752 LC OOS Sold 12/4/12	9753 LC SPARE	8532 MZ SPARE	8533 MZ SPARE	8534 MZ SPARE	
3	Vehicle Type *	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN	
4	Make, Model	DODGE CARAVAN	DODGE CARAVAN	DODGE CARAVAN	DODGE CARAVAN	DODGE CARAVAN	
5	Year	2003	2003	2005	2005	2005	
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	
7	Fuel Use – 12 months	0 GALS	1,145 GALS	543 GALS	1,339 GALS	915 GALS	
8	Mileage	314,691	407,938	149,916	178,858	148,843	
9	12-month Mileage	0	19,380	6,913	19,121	12,464	
10	Repair Cost - 12 months	$0	$2,293.02	$1,582.65	$6,616.56	$1,481.44	
11	Repair frequency - 12 months**	0	11	8	15	11	
12	Vehicle appearance - interior	POOR	POOR	FAIR	FAIR	FAIR	
	Vehicle appearance - exterior	POOR	POOR	FAIR	FAIR	FAIR	
13	ADA Accessibility:	BRAUN COMPANION SEAT	BRAUN COMPANION SEAT	BRAUN COMPANION SEAT	BRAUN COMPANION SEAT	BRAUN COMPANION SEAT	
	Equipped/Working	X	X	X	X	X	
	Tie Down	NONE	NONE	NONE	NONE	NONE	
	Announcement System	NONE	NONE	NONE	NONE	NONE	
	Signage and Stops	NONE	NONE	NONE	NONE	NONE	
14	Passenger Amenities	YES	YES	YES	YES	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	X	X	X	X	X	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	NONE	NONE	NONE	NONE	NONE	
16	Date of Inspection	**December, 4, 2012**	**January 7, 2013**	**January 8, 2013**	**January 7, 2013**	**January 8, 2013**	
17	Inspector's Name:	Donald Gage II	Donald Gage II	Earl Blanchard	Robert M. Simpson	Earl Blanchard	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).
** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	1D4GP25R45B371528	1D4GP25R57B145260	1D4GP25R97B145259	1FDXE45S77DA13764	1FDXE45S57DA13763	
2	Fleet # and status	8535 MZ SPARE	3578 PE SPARE	3579 PE SPARE	BUS 11554	BUS 11555	
3	Vehicle Type *	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN	12+2 BUS / MHDB	12+2 BUS / MHDB	
4	Make, Model	DODGE CARAVAN	DODGE CARAVAN	DODGE CARAVAN	FORD STARTRANS	FORD STARTRANS	
5	Year	2005	2007	2007	2007	2007	
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	
7	Fuel Use – 12 months	1,136 GALS	1,065 GALS	1,369 GALS	3,661 GALS	2,787 GALS	
8	Mileage	192,622	112,784	124,989	144,443	99,183	
9	12-month Mileage	15,372	14,591	18,041	24,325	15,919	
10	Repair Cost - 12 months	$3,806.76	$1,999.36	$1,378.12	$7,989.91	$4,688.56	
11	Repair frequency - 12 months**	15	10	12	17	17	
12	Vehicle appearance - interior	FAIR	FAIR	FAIR	FAIR	FAIR	
	Vehicle appearance - exterior	FAIR	FAIR	FAIR	FAIR	FAIR	
13	ADA Accessibility:	BRAUN COMPANION SEAT	BRAUN COMPANION SEAT	BRAUN COMPANION SEAT	X	X	
	Equipped/Working	X	X	X	X	X	
	Tie Down	NONE	NONE	NONE	X	X	
	Announcement System	NONE	NONE	NONE	NONE	NONE	
	Signage and Stops	NONE	NONE	NONE	NONE	NONE	
14	Passenger Amenities	YES	YES	YES	YES	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	X	X	X	X	X	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	NONE	NONE	NONE	NONE	NONE	
16	Date of Inspection	**January 7, 2013**	**January 8, 2013**	**January 8, 2013**	**January 8, 2013**	**January 7, 2013**	
17	Inspector's Name:	Robert M. Simpson	Earl Blanchard	Earl Blanchard	Earl Blanchard	Robert M. Simpson	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).

** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	1FDWE35L67DB43890	1FDWE35L67DB43887	1FDWE35L87DB43888	1FDWE35LX7DB4889	1FD3E35L88DB23564	
2	Fleet # and status	COM 796-243	COM 796-244	COM 796-345	COM 796-249	COM 1A7140	
3	Vehicle Type *	10+1 BUS / MHDB	10+1 BUS / MHDB	10+1 BUS / MHDB	10+1 BUS / MHDB	10+1 BUS / MHDB	
4	Make, Model	FORD STARTRANS	FORD STARTRANS	FORD STARTRANS	FORD STARTRANS	FORD STARTRANS	
5	Year	2007	2007	2007	2007	2008	
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	
7	Fuel Use – 12 months	3,941 GALS	3,294 GALS	2,717 GALS	3,013 GALS	5,820 GALS	
8	Mileage	192,181	118,949	96,279	116,369	192,116	
9	12-month Mileage	30,562	26,669	20,376	20,222	44,491	
10	Repair Cost - 12 months	$4,147.27	$9,024.87	$7,740.65	$6,507.01	$5,830.26	
11	Repair frequency - 12 months**	13	20	22	17	21	
12	Vehicle appearance - interior	FAIR	GOOD	GOOD	GOOD	FAIR	
	Vehicle appearance - exterior	FAIR	GOOD	GOOD	FAIR	GOOD	
13	ADA Accessibility:	X	X	X	X	X	
	Equipped/Working	X	X	X	X	X	
	Tie Down	X	X	X	X	X	
	Announcement System	NONE	NONE	NONE	NONE	NONE	
	Signage and Stops	NONE	NONE	NONE	NONE	NONE	
14	Passenger Amenities	YES	YES	YES	YES	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	X	X	X	X	X	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	NONE	NONE	NONE	NONE	NONE	
16	Date of Inspection	**January 7, 2013**	**January 8, 2013**	**January 8, 2013**	**January 7, 2013**	**January 7, 2013**	
17	Inspector's Name:	Donald Gage II	Earl Blanchard	Earl Blanchard	Robert M. Simpson	Donald Gage II	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).
** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	1GB9G5AG4A1137440	1GB9G5AG0A1136303	1GB9G5AG0A1137516	1GB9G5AG3A1137252	1GB9G5AG9A1137031	
2	Fleet # and status	BUS 11276	BUS 11277	BUS 11584	BUS 11593	BUS 11595	
3	Vehicle Type *	16+2 BUS / MHDB Low Floor	16+2 BUS / MHDB Low Floor	16+2 BUS / MHDB Low Floor	16+2 BUS / MHDB Low Floor	16+2 BUS / MHDB Low Floor	
4	Make, Model	CHEVY ARBOC MOBILITY	CHEVY ARBOC MOBILITY	CHEVY ARBOC MOBILITY	CHEVY ARBOC MOBILITY	CHEVY ARBOC MOBILITY	
5	Year	2010	2010	2010	2010	2010	
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	
7	Fuel Use – 12 months	3,213 gals	3,727 gals	3,150 gals	2,485 gals	3,363 gals	
8	Mileage	39,233	40,290	36,593	26,018	41,268	
9	12-month Mileage	20,728	23,622	20,912	14,774	22,288	
10	Repair Cost - 12 months	$5,119.35	$4,405.90	$5,087.29	$2,114.80	$8,131.22	
11	Repair frequency - 12 months**	21	14	16	13	25	
12	Vehicle appearance - interior	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	
	Vehicle appearance - exterior	GOOD	GOOD	GOOD	GOOD	GOOD	
13	ADA Accessibility:	X	X	X	X	X	
	Equipped/Working	X	X	X	X	X	
	Tie Down	X	X	X	X	X	
	Announcement System	YES	YES	YES	YES	YES	
	Signage and Stops	YES	YES	YES	YES	YES	
14	Passenger Amenities	YES	YES	YES	YES	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	X	X	X	X	X	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	FARE BOX	FARE BOX	FARE BOX	FARE BOX	FARE BOX	
16	Date of Inspection	**January 8, 2013**	**January 8, 2013**	**January 8, 2013**	**January 8, 2013**	**January 7, 2013**	
17	Inspector's Name:	Earl Blanchard	Earl Blanchard	Earl Blanchard	Earl Blanchard	Robert M. Simpson	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).

** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	1GB9G5AG1A1137606	1FDFE4FL8ADA86961	1FDFE4FL0ADA90261	1FDFE4FL2ADA90262	1FDFE4FL4ADA90263	
2	Fleet # and status	BUS 11598	5A-1551	5A-1552	5A-1553	5A-1554	
3	Vehicle Type *	16+2 BUS / MHDB Low Floor	12+2 BUS / MHDB	12+2 BUS / MHDB	12+2 BUS / MHDB	12+2 BUS / MHDB	
4	Make, Model	CHEVY ARBOC MOBILITY	FORD STARTRANS	FORD STARTRANS	FORD STARTRANS	FORD STARTRANS	
5	Year	2010	2010	2010	2010	2010	
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	
7	Fuel Use – 12 months	5,898 GALS	3,647 GALS	3,173 GALS	2,872 GALS	2,749 GALS	
8	Mileage	93,394	27,709	32,988	28,358	25,505	
9	12-month Mileage	53,627	19,427	22,697	20,166	18,303	
10	Repair Cost - 12 months	**$5,839.15**	**$1,870.64**	**$3,537.85**	**$1,999.65**	**$1,482.50**	
11	Repair frequency - 12 months**	20	14	15	7	10	
12	Vehicle appearance - interior	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	
	Vehicle appearance - exterior	GOOD	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	
13	ADA Accessibility:	X	X	X	X	X	
	Equipped/Working	X	X	X	X	X	
	Tie Down	X	X	X	X	X	
	Announcement System	YES	NO	NO	NO	NO	
	Signage and Stops	YES	NO	NO	NO	NO	
14	Passenger Amenities	YES	YES	YES	YES	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	X	X	X	X	X	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	FARE BOX	NO	NO	NO	NO	
16	Date of Inspection	**January 7, 2013**	**January 8, 2013**	**January 8, 2013**	**January 7, 2013**	**January 7, 2013**	
17	Inspector's Name:	Robert M. Simpson	Earl Blanchard	Earl Blanchard	Robert M. Simpson	Robert M. Simpson	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	1FDFE4FL6ADA96455	1FDFE4FL8ADA93456	2C4RDGBG7CR231969	2C4RDGBG3CR231970	2C4RDGBG5CR231971	
2	Fleet # and status	5A-1555	5A-1556	7576TA	7576TA	7576TA	
3	Vehicle Type *	12+2 BUS / MHDB	12+2 BUS / MHDB	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN	
4	Make, Model	FORD STARTRANS	FORD STARTRANS	DODGE GRAND CARAVAN	DODGE GRAND CARAVAN	DODGE GRAND CARAVAN	
5	Year	2010	2010	2012	2012	2012	
6	Fuel Type	GAS	GAS	GAS	GAS	GAS	
7	Fuel Use – 12 months	4,460 GALS	3,506 GALS	917 GALS	505 GALS	959 GALS	
8	Mileage	50,186	41,150	14,887	6,321	18,075	
9	12-month Mileage	38,121	27,499	14,879	6,307	18,061	
10	Repair Cost - 12 months	**$1,804.56**	**$2,375.34**	**$173.07**	**$208.52**	**$181.57**	
11	Repair frequency - 12 months**	10	10	5	2	4	
12	Vehicle appearance - interior	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	
	Vehicle appearance - exterior	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	EXCELLENT	
13	ADA Accessibility:	X	X	NO	NO	NO	
	Equipped/Working	X	X	NO	NO	NO	
	Tie Down	X	X	NO	NO	NO	
	Announcement System	NO	NO	NO	NO	NO	
	Signage and Stops	NO	NO	NO	NO	NO	
14	Passenger Amenities	YES	YES	YES	YES	YES	
	Air Conditioning	X	X	X	X	X	
	Working Heater	X	X	X	X	X	
	Tinted Windows	X	X	X	X	X	
	Padded Seats	X	X	X	X	X	
15	Type of fare collection system	NO	NO	NO	NO	NO	
16	Date of Inspection	**January 7, 2013**	**January 7, 2013**	**January 8, 2013**	**January 8, 2013**	**January 7, 2013**	
17	Inspector's Name:	Donald Gage II	Donald Gage II	Earl Blanchard	Earl Blanchard	Donald Gage II	

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

PTMS VEHICLE EVALUATION SUMMARY FORM FY 2013

AGENCY: KENNEBEC VALLEY COMMUNITY ACTION PROGRAM

1	VIN	2C4RDGBG7CR231972	2C4RDGBG9CR231973				
2	Fleet # and status	7579TA	7580TA				
3	Vehicle Type *	V- 7 PASS MINI VAN	V- 7 PASS MINI VAN				
4	Make, Model	DODGE GRAND CARAVAN	DODGE GRAND CARAVAN				
5	Year	2012	2012				
6	Fuel Type	GAS	GAS				
7	Fuel Use – 12 months	740 GALS	665 GALS				
8	Mileage	14,805	11,135				
9	12-month Mileage	14,791	11,120				
10	Repair Cost - 12 months	**$75.11**	**$303.69**				
11	Repair frequency - 12 months**	2	1				
12	Vehicle appearance - interior	EXCELLENT	EXCELLENT				
	Vehicle appearance - exterior	EXCELLENT	EXCELLENT				
13	ADA Accessibility:	NO	NO				
	Equipped/Working	NO	NO				
	Tie Down	NO	NO				
	Announcement System	NO	NO				
	Signage and Stops	NO	NO				
14	Passenger Amenities	YES	YES				
	Air Conditioning	X	X				
	Working Heater	X	X				
	Tinted Windows	X	X				
	Padded Seats	X	X				
15	Type of fare collection system	NO	NO				
16	Date of Inspection	**January 7, 2013**	**January 7, 2013**				
17	Inspector's Name:	Donald Gage II	Robert M. Simpson				

* SHDB (Standard Heavy Duty Bus); MHDB (Medium Heavy Duty Bus); SMDB (Small Medium Duty Bus); LDB (Light Duty Bus); V (Van).** Repair Frequency: (1) – Routine Preventive Maintenance; (2) Minor Repairs (vehicle not taken out of service); (3) Major Repairs

Appendix

Surveys and Passenger Studies

- A DHHS service quality survey is completed every six (6) months. KVCAP collaborated on a business survey in Somerset County.

- Students at Colby College did a comprehensive rider and non-rider survey of the Kennebec Explorer in 2011 that included riding the bus for several days. Riders had a number of suggestions for improving service.

Veterans

The Explorer provides access to Togus three (3) times each day. Togus cannot provide match funding for additional service but can purchase bus tokens. The existing service was initially made possible through the efforts of one volunteer seeking contributions from 15 organizations