

Casco Bay Island Transit District
Effect of Modifications to 2025/26 Winter Sailing Schedule

	FY2026	May YTD			
	Budget	Budget	Actual	Savings	
CAPTAINS - REGULAR	\$ 91,703	\$ 31,440	\$ 22,849	\$ (8,591)	
CAPTAINS - OVERTIME	\$ 28,238	\$ 9,947	\$ 6,451	\$ (3,496)	
UNION DECKHANDS - REGULAR	\$ 963,180	\$ 658,943	\$ 658,068	\$ (875)	
UNION DECKHANDS - OVERTIME	\$ 290,513	\$ 144,674	\$ 153,225	\$ 8,551	
NONUNION DH - REGULAR	\$ 198,345	\$ 53,538	\$ 39,989	\$ (13,549)	
NONUNION DH - OVERTIME	\$ 49,855	\$ 3,993	\$ 6,751	\$ 2,758	
SR CAPTAINS - REGULAR	\$ 787,127	\$ 507,614	\$ 475,352	\$ (32,262)	
SR CAPTAINS - OVERTIME	\$ 131,722	\$ 76,274	\$ 66,621	\$ (9,653)	
CREWS	\$ 2,540,683	\$ 1,486,423	\$ 1,429,306	\$ (57,117)	62.4% of target
Projected Winter Schedule Savings - Direct Costs	\$ (91,553)	\$ (91,553)			
	\$ 2,449,130	\$ 1,394,870			

		May YTD			
		Budget	Actual	Savings	
FUEL BATTERY STEELE	\$ 32,552	\$ -	\$ -	\$ -	
FUEL MACHIGONNE	\$ 159,905	\$ 111,225	\$ 140,894	\$ 29,669	
FUEL MAQUOIT	\$ 198,578	\$ 133,658	\$ 118,936	\$ (14,722)	
FUEL BAY MIST	\$ 16,797	\$ 11,306	\$ 13,086	\$ 1,780	
FUEL AUCOCISCO	\$ 155,526	\$ 136,588	\$ 130,499	\$ (6,089)	
FUEL WABANAKI	\$ 245,522	\$ 137,255	\$ 106,572	\$ (30,683)	
FUEL	\$ 808,880	\$ 530,032	\$ 509,987	\$ (20,045)	87.3% of target
Projected Winter Schedule Savings - Direct Costs	\$ (22,952)	\$ (22,952)			
	\$ 785,928	\$ 507,080		\$ (77,162)	

Targeted Savings \$ (114,505)

Actual Savings

\$ (77,162)

67.4% of target

* Elimination of the 8:00 AM Down Bay trip on Saturdays and Sundays only (October 18 - May 17)

* Elimination of the 1:00 PM Inner Bay trip daily (Nov 1 - May 21)

* Change the departure time of the 3:00 PM Down Bay trip to 3:15 PM

* Continue the Winter Sailing Schedule through the Thursday before Memorial Day weekend