

Chapter 1: Introduction and Executive Summary

1.1 Introduction

During 2004 Tom Crikelair Associates completed a *Design of a Coastal York County Transit System* for the Southern Maine Regional Planning Commission and the Maine Department of Transportation. The consulting team included Richard Tolmach, Wilbur Smith Associates, and KKO and Associates. An Advisory Committee representing local, regional, and state organizations provided guidance and oversight for this planning effort.

This report presents the findings and recommendations of the study. It includes twelve chapters:

Chapter 1 Introduction and Executive Summary

Chapter one presents a summary of the project report, including key recommendations and findings.

Chapter 2 Existing Transit Services

Chapter two describes transit services that are currently available in coastal York County. It describes year-round and seasonal services, including publicly supported and privately funded operations. It examines intercity services, including Amtrak and Vermont Transit, and local taxi options. It includes a discussion of the *Coastal Connection* service that operated between Kennebunkport and Kittery in 1993, 1994, and 1995.

Chapter 3 Review of Peer Transit Systems

Chapter three examines transit services in other resort communities in an effort to find ideas that may be relevant for York County. Six seasonal public transit programs are examined. For each system, the chapter addresses service designs, fare policies, marketing strategies, funding arrangements, and project ownership.

Chapter 4 Market Groups and Transportation Needs

Chapter four identifies various market segments that might benefit from improved transportation links in the coastal York County region. It examines local travel patterns for visitors, commuters, and other residents, and identifies service features that will be required to successfully meet the transportation needs of different user groups.

- Chapter 5 Service Design Alternatives**
Chapter five presents service design alternatives for seasonal shuttle services in Kennebunk, Wells, Ogunquit, York, and Sanford. Much of the discussion focuses on ways to improve the Wells Trolley. Other service ideas include a reservation-only Amtrak hotel shuttle, a seasonal bus link between downtown Kennebunk and Kennebunk beach, a seasonal shuttle between York and Ogunquit, year-round Sanford-Wells fixed-route service, and possible enhancements for privately-owned trolley programs.
- Chapter 6: Bus Stops, Bus Circulation, and Pedestrian Access**
Chapter six identifies possible infrastructure improvements to support enhanced seasonal bus service in coastal York County. It examines bus stops and bus circulation along existing and proposed bus routes and identifies pedestrian safety issues. It also considers the possible development of transit hub facilities at key locations.
- Chapter 7: Possible Technology Strategies**
Chapter seven examines the possible use of electronic technologies to enhance coastal York County bus operations. Transportation-related electronic technologies allow transit systems to improve operations and fleet management, to automate revenue and data collection, and to enhance the presentation of information to the public.
- Chapter 8: Marketing Strategies**
Chapter eight identifies possible marketing strategies for bus and trolley services in York, Ogunquit, Wells, Kennebunk, Kennebunkport, and Sanford. It presents a proposed name and logo for publicly supported transit operations, and it suggests names for individual service components. It lists the benefits of using a low-cost tabloid publication to promote regional transit alternatives and presents draft artwork for a tabloid cover and centerfold. Strategies for promoting Amtrak Downeaster “feeder bus” services are also discussed.
- Chapter 9: Management Alternatives**
Chapter nine describes possible strategies for managing public transportation services in coastal York County communities. It suggests that York Trolley Company, Ogunquit Trolley, and In Town Trolley should continue as privately owned services. It describes management options for proposed publicly funded programs.

Chapter 10: Fare Strategies and Ridership Projections

Chapter ten presents possible fare strategies for publicly supported transit services. It includes a discussion of single ride fares, multiple-ride tickets, regional passes, and transfers. It also provides preliminary ridership projections for proposed public transit routes.

Chapter 11: Capital and Financial Plan

Chapter eleven presents a six-year capital and financial plan for seasonal shuttle bus services in coastal York County. It includes capital and operating cost projections for the period FY 2007 through FY 2012, along with estimates of revenues required to pay for proposed services.

Chapter 12: Public Participation

Chapter twelve describes efforts to involve York County community members in this transit study. It presents notes from a series of Advisory Committee meetings held to obtain guidance from regional stakeholders as the plan was developed. And it summarizes the results of public workshops where alternative transit strategies were evaluated and discussed.

1.2 Key Recommendations

This transit study includes the following key recommendations:

- Establish *Atlantic Shore Line* as the new name and corporate identity for publicly funded transit services in the York County towns of York, Ogunquit, Wells, Kennebunk, and Kennebunkport.
- Maintain private ownership and operation of the York Trolley, the Ogunquit Trolley, and the In Town Trolley. Include information about these privately owned services in regional car-free vacation promotions.
- Transfer ownership of the Wells Trolley from the Wells Chamber of Commerce to YCCAC (York County Community Action Corporation). Extend the Wells Trolley route to Kennebunk Lower Village, and rename the service the *Shore Line Trolley*. Purchase six new trolley-style buses for this service with federal and state funds. Use this equipment to operate 15-minute headways on the extended trolley route.
- Keep the \$1 adult fare on the *Shore Line Trolley*, but allow children below the age of 18 to ride for free.
- Introduce a new fare-free seasonal shuttle between downtown Kennebunk and Kennebunk Beach, with an intermediate stop in Kennebunk Lower Village. Use one bus to provide hourly service on this route.

- Establish a new public transit route linking York Beach and the town of Ogunquit. Use one bus to provide hourly service on this route. Charge \$1 for an adult one-way ride, but let children under the age of 18 ride for free.
- Introduce a new *Downeaster* Hotel Shuttle offering direct reservation-only service between the Wells Transportation Center and hotels in Kennebunkport, Kennebunk, Wells, Ogunquit, and York.
- Add new year-round bus service between Sanford and Wells to accommodate commuters, York County Community College students, intercity travelers, seasonal beachgoers, and other local travelers. Design this service to match Spencer Press work shifts and selected Amtrak *Downeaster* arrival and departure times.
- YCCAC should assume ownership and responsibility for each of these new publicly funded services. Local towns and business should work with YCCAC and MDOT to obtain Federal Transit Administration funding to help pay for these transportation improvement projects.
- Local officials should work with MDOT to fund the design and construction of transit hubs in Kennebunk Lower Village and at the Wells Chamber of Commerce office. It may also be possible to design improved bus stops at Short Sands in York Beach and at the end of Mile Road near Wells Beach.
- Local municipalities and area businesses should pay a portion of the ongoing operating costs of seasonal shuttle services. Municipal appropriations and private business contributions should supplement fare box receipts and grant funding from the Federal Transit Administration.

1.3 Summary of Key Findings

Existing Transit Services

1. York County has two year-round transit programs, the Biddeford-based ShuttleBus and York County Community Action Corporation. YCCAC operates Sanford Transit, the WAVE commuter access program, and various client-based paratransit services.
2. York County seasonal shuttles include Wells Trolley, Ogunquit Trolley, In Town Trolley, York Trolley, and Old Orchard Beach Trolley. Amtrak, Vermont Transit, and Mermaid Transportation provide intercity transportation. The region also has a number of private taxi operators.
3. The WAVE program provides commuter transportation for workers commuting between Sanford and Wells. The three Wells locations that generate the greatest number of riders are Spencer Press, McDonalds, and York County Community College.

4. Local officials would like to increase ridership on the Wells Trolley by improving the frequency and reliability of the service. They also want to ensure continued operation of the Wells Trolley without direct Chamber of Commerce ownership.

5. The Ogunquit Trolley, the York Trolley, and the In Town Trolley are privately owned companies that operate without federal, state, or local funding.

6. Amtrak and Vermont Transit operate scheduled intercity transportation between Boston and Portland, with intermediate stops at the Wells Transportation Center.

Peer Transit Systems

7. The study included a review of seasonal transportation services offered in Bar Harbor (ME), Bethel (ME), Cape Cod (MA), Rehoboth Beach (DE), and Stowe (VT). It also examined a public transit link between the Rutland (VT) Amtrak station and the Killington ski resort.

8. The Island Explorer is designed to reduce parking and traffic congestion in Acadia National Park and neighboring village centers. Seven bus routes on Mount Desert Island provide links from hotels and campgrounds to hiking trails, carriage roads, island beaches, and in-town shops and restaurants.

9. During July and August of 2003, free Island Explorer buses carried an average of 4,145 riders per day, with a one-day peak of 5,928 riders. Twenty-two percent of Island Explorer riders are year-round or summer residents. In 2003, 9% of trips were work related.

10. The Mountain Explorer links the town of Bethel and the Sunday River ski resort. Operating costs total approximately \$134,000 per year. Roughly 60% of these costs are shared by businesses located along the route. A Federal Transit Administration grant made available by MDOT provides the remaining 40%. The Bethel Area Chamber of Commerce plays a major role in organizing and raising funds for the project.

11. The MDOT purchased three buses for the Bethel-Sunday River service. No local contribution was required. MDOT suggested to local communities that they work with their existing Regional Transportation Provider to implement the service. The regional provider in the Bethel region is Western Maine Transportation Services. The regional provider in York County is YCCAC.

13. A key component of "Resort Bus Service" in Rehoboth Beach, Delaware is a state-owned park and ride lot that includes an estimated 600 parking spaces. When the driver of a car pays \$7.00 to park at the Delaware DOT parking lot, all the occupants of the vehicle are given free all-day Resort Bus passes. A discounted parking rate of \$3.50 per day is available for local commuters.

14. The local transit provider in Rutland, Vermont operates an *Amtrak Connection* that offers direct transportation seven days a week between Amtrak's "Ethan Allen Express" and major lodging establishments at the Killington ski resort. In 2003, the dedicated Amtrak bus carried a total of 962 riders, an average of approximately 9 riders per day.

15. Train travelers can pay cash as they board the bus in Rutland or Killington, or they can purchase a ticket from Amtrak that includes a coupon for the bus ride to and from Rutland. Amtrak retains a 20% handling fee for bus tickets sold by their rail ticket agents.

16. Amtrak has special insurance requirements for bus companies who want their services to be designated as official Amtrak thruway bus connections. Transit operators must have \$5 million of liability coverage before Amtrak will agree to include connecting services in their timetable.

Market Groups and Transportation Needs

17. Most vacationers use their personal vehicles for travel to and from York County. While it is often difficult for public transportation to compete with the freedom and flexibility of automobile travel, a variety of concerns can motivate car owners to switch to local shuttles. Parking availability is probably the most important factor.

18. Some vacationers travel to Maine without personal vehicles. This includes people who arrive via Amtrak, intercity bus, commercial airplane, or private sailboat.

19. Lodging types include motels, inns, bed & breakfasts, campgrounds, RV parks, and seasonal rentals. Destinations include beaches, restaurants, shopping, sightseeing, museums, and other outdoor recreational activities.

20. Many vacationers include at least one visit to Kennebunkport's Dock Square during their stay in the region. The scarcity of parking near Dock Square contributes to roadway congestion, as vacationers drive around searching for a place to park. There is currently no alternative transportation link to Kennebunkport from Wells or Ogunquit.

21. Perkins Cove is another very popular tourist destination with a limited number of parking spaces. Many vacationers include at least one visit to Perkins Cove. Visitors who want to avoid a search for parking can reach Perkins Cove via the Ogunquit Trolley.

22. Charter boat trips are available at a select number of harbors along the York County coast. This short list includes York Harbor, Perkins Cove, and Kennebunkport Harbor. Available boat trips include scenic cruises, deep-sea fishing, whale watching, lobster tours, and sailing cruises. These harbors are adjacent to village centers and the supply of nearby parking is often limited. A shuttle alternative could provide easier access for individuals and groups who wish to take advantage of commercial boat trips.

23. Vacationers can arrive in Wells via Amtrak, and then use private taxis or the Wells Trolley to reach their overnight accommodations. While some train travelers use the current arrangement, this market's potential has not yet been tested. Two groups that might take advantage of an improved link between the Wells train station and area hotels are (1) residents of Boston, New York City, and other east coast cities who do not own cars and (2) international and long-distance domestic travelers who fly to the Northeast and who may prefer to use a shuttle instead of renting a car.

24. York County Community Action's WAVE program has documented both the need and a clear travel pattern for commuter transportation between Sanford and Wells. Demand-response WAVE service could be supplemented by some fixed-route service in the Sanford – Wells corridor.

25. International guest workers could benefit from more frequent and more predictable shuttle access to local shopping centers, particularly the Wells Plaza.

26. Local residents may decide to use local shuttles to avoid searching for or paying for parking at area beaches.

27. Local shuttles can provide junior high and high school students better mobility and welcome independence. Parents benefit because they spend less time driving their children.

Service Design Alternatives

28. Suggested improvements to the Wells Trolley include extending the route to Kennebunk Lower Village and utilizing six buses to maintain 15-minute headways. Project ownership could be transferred to YCCAC. The service should qualify for federal operating support provided by MDOT.

29. A *Downeaster* Hotel Shuttle could provide an inexpensive and direct link between the Wells Transportation Center and area hotels. This service should feature advance reservations, front-door hotel service, credit card sales, and through ticketing from Amtrak.

30. The hotel shuttle should deliver departing passengers to southbound trains 10 minutes before their train is due to depart. Hotel shuttles should be waiting at the Wells Transportation Center when northbound trains arrive.

31. The key to delivering affordable service will be to come up with a plan where drivers are scheduled and paid only for days when reservations have been received. Direct operating costs would be incurred only for trips with paid passengers.

32. A Kennebunk Shuttle could link downtown Kennebunk with the Lower Village and Kennebunk Beach. One bus could be used to provide hourly service on this route during the summer season.

33. A separate shuttle route could connect the resort communities of York and Ogunquit. A York-Ogunquit route should begin at Short Sands in York. The northern end of the route should be at or near Perkins Cove. One bus could be used to provide hourly service on this route.

34. Buses traveling between York and Ogunquit should probably use the Shore Road. One key reason is the opportunity to serve the Cliff House Resort and Spa. This will also avoid traffic-related delays that are likely to occur if buses try to operate via Route 1.

35. Possible markets for regularly scheduled transit service between Sanford and Wells include Spencer Press workers and other commuters, YCCC students, Sanford beachgoers, and Amtrak and Vermont Transit intercity travelers.

36. To adequately serve Spencer Press commuters while providing a feeder-bus link to *Downeaster* trains and Vermont Transit buses, a Sanford-Wells bus route should operate year-round seven days a week.

37. Privately owned trolley systems are an important part of York County's seasonal transportation system. If possible, strategies should be identified to help these programs survive and prosper. Small public investments now may help avoid the need for much larger public investments in the future to replace private operations if they fail.

38. Private shuttle operations might benefit from public investments in bus stop improvements, park and ride lots, and regional transportation marketing efforts.

Bus Stops, Bus Circulation, and Pedestrian Access

39. A transit hub is needed in Kennebunk Lower Village to accommodate trolley buses from Wells, a shuttle operating between downtown Kennebunk and Kennebunk Beach, and the local tour operated by In Town Trolley. If possible, this transit hub should include public restrooms.

40. It may be possible to combine local and federal dollars to develop a joint transit hub and information center, through a partnership that includes MDOT, the town of Kennebunk, and the Kennebunk-Kennebunkport Chamber of Commerce.

41. The Wells Trolley and the Ogunquit Trolley serve a transit hub located across from the Wells Chamber of Commerce information center. Needed improvements at this location include benches, a passenger shelter, improved lighting, transit information displays, and an ADA-approved surface to replace the existing gravel.

42. Longer-term improvements at the Wells Chamber site might include public restrooms and an expanded parking lot to accommodate transit users.

43. A traffic engineering study should be conducted to determine the feasibility and desirability of locating a pedestrian crosswalk on Route 1 near the Maine Diner.

44. Transit circulation at Wells Beach is difficult due to street and parking lot configurations. It may be possible to redesign the end of Mile Road to allow buses to reverse direction before they enter the Casino Square parking area. A landscape architect would be needed to design appropriate travel lanes, walkways, and a passenger waiting area that includes seating, lighting, and a transit information display.

45. There may be an opportunity to use federal grants to improve the Short Sands bus stop at Short Sands. Improvements might include better walkways, improved lighting, benches, a transit information display, and a passenger shelter.

Possible Technology Strategies

46. ITS technologies allow transit systems to improve operations and fleet management, to automate revenue and data collection, and to enhance the presentation of information to the public.

47. Automated Vehicle Location (AVL) systems use global positioning system (GPS) technology to monitor the location of vehicles in a bus fleet. York County transit systems should expect to pay roughly \$400,000 for an AVL system that includes automatic passenger counters, onboard annunciators, and a limited number of electronic departure signs.

48. Automated fare boxes and magnetic card readers can speed up transaction times, helping York County trolley systems minimize the number of vehicles required to maintain service headways. Smart card systems also allow for experimentation with a wide range of fare and promotional alternatives, including transfers and regional passes. This technology is likely to cost between \$200,000 and \$300,000, depending on the number of vehicles that need to be equipped.

49. Electronic destination signs provide clear displays of route names and destinations on the fronts and sides of buses. Because they can display both the route name and the direction of travel, electronic destination signs can help reduce customer confusion. Electronic destination signs add about \$12,000 to the purchase price of a new bus.

Marketing Strategies

50. The consultants recommend that *Atlantic Shore Line* be adopted as the new corporate identity for publicly funded transit services in the region. This name is based on the historic identity for trolley services that operated in York County at the beginning of the 20th century. The consultants developed a logotype that has the look and feel of an old railway service mark.



51. The consultants suggest that coastal York County transit services should be promoted on a regional basis. Marketing materials for the publicly supported transit program should include information about privately owned services.

52. The consultants designed vehicle paint schemes that utilize the new logo. They also designed a bus stop sign and an internet web link that incorporates the *Atlantic Shore Line* logo.

53. The consultants developed draft artwork for a tabloid Riders Guide publication designed for low-cost printing on a newspaper-style Web press. For a banner headline, they used: MAINE SHORE GUIDE, with a subheading: “New Ways to Explore Maine in 2006.”

54. The tabloid cover highlights key destinations and trip purposes for vacationers who might use local trolley buses and shuttles. A regional transit map is presented in the centerfold, along with timetables and related schedule information. More detailed information about individual services is included on the back.

55. The centerfold is designed to show that the entire region is accessible for vacationers without cars and for people who want to avoid parking and congestion problems. It appears under the headline: SEVEN WAYS TO EXPLORE THE SHORE.

56. Distribution strategies for the Maine Shore Guide can include newspaper inserts, countertop easels for hotels and campgrounds, and outdoor newspaper vending machines. Tabloids should also be given to local Chambers of Commerce for distribution to visitors.

57. Permanent weatherproof map and schedule displays can be installed at transit hubs and other important information center locations. The *Maine Shore Guide* centerfold can be enlarged and displayed using “low profile” metal frames and fiberglass embedded graphics.

58. The Downeaster Hotel Shuttle could be promoted by advertising in Boston or New York City subway cars and stations. The service could also be featured as a link on the Internet sites of area hotels. Information about the Hotel Shuttle should also be included on NNEPRA’s *Downeaster* web site.

RIDE THE TRAIN TO THE BEACH IN MAINE



Now, Amtrak's Downeaster train has a direct link to your hotel, inn, or b&b on Maine's York County coast.

Atlantic Shore Line offers a new reservation-only shuttle link between the Wells Transportation Center and lodging establishments in Kennebunk, Kennebunkport, Wells, Ogunquit, and York.

Your Atlantic Shore Line driver will be waiting trackside when you arrive. Your driver will pick up your group at your hotel lobby when it is time to return to the train station.



Reservations are available online at atlanticshoreline.com
Or call **1-800-222-2222**

**DOOR TO DOOR
DOWNEASTER
HOTEL
SHUTTLE**



59. The Sanford-Wells shuttle should be promoted via local media in the Sanford area. The consultants designed three draft brochure rack cards for this service.

60. Information about regional transportation services should be available on an *Atlantic Shore Line* web site. The site could incorporate stories and graphics utilized in the *Maine Shore Guide* tabloid publication.

Management Alternatives

61. York Trolley Company, Ogunquit Trolley, and In-town Trolley should continue as privately owned services.

62. The consultants examined a range of alternatives for new and expanded publicly funded transit services. They recommend that the region rely on York County Community Action Corporation for ownership and operation of publicly supported transit services. This should give the region access to federal and state grants allocated to York County for rural public bus service.

63. YCCAC employs a team of professional bus drivers and mechanics and has demonstrated that it can provide safe and reliable transportation. Moreover, YCCAC has dispatcher, driver, vehicle, and policy resources in place to meet the requirements of the Americans with Disabilities Act.

64. A new *Atlantic Shore Line* name, logo, and vehicle paint scheme should be used to distinguish tourist-oriented services from YCCAC's role as a transportation provider for senior citizens, disabled persons, and low-income residents.

Fare Strategies and Ridership Projections

65. The fare for the Shore Line Trolley could remain \$1 for an adult one-way ride. The single-ride fare for a new York-Ogunquit shuttle should probably also be set at \$1. These services could be made more affordable for families by allowing all children under the age of 18 to ride for free.

66. Free service could be offered on a new shuttle between downtown Kennebunk and Kennebunk Beach. Residents and vacationers are more likely to utilize this service if they can ride for free. Fares from residents could be offset by financial support from the town. Fares from vacationers could be offset by financial support from Kennebunk businesses.

67. The one-way fare for rides between Sanford and Wells could be set at \$3. This is the same fare charged for one-way trips between Biddeford and Portland. This assumes that special reduced 10-ride and monthly pass rates would be available for WAVE commuters and others. Children could be allowed to ride for free.

68. One-way fares for adult passengers on the *Downeaster* Hotel Shuttle could be set at \$10 per person for rides to Wells, Kennebunk, Kennebunkport, and Ogunquit, and \$15 for rides to the Cliff House and to York Village. Children could be allowed to ride the Hotel Shuttle for free if accompanied by a fare-paying adult.

69. All-day and 12-ride tickets should continue to be available on an extended Wells Trolley. The same tickets should be valid for rides on a new shuttle between York and Ogunquit. Marketing materials should prominently display these special multiple-ride fares.

70. The publicly supported transit program could also offer a half-season or 35-day pass for \$35. The half-season pass could be marketed as costing "\$1 per day."

71. Free or discounted transfers could play an important role in increasing the appeal of seasonal shuttles. The best approach would probably be to give passengers who board with a valid transfer a \$.50 reduction in the regular one-way fare.

72. Some private trolley operators may be reluctant to participate in a transfer program because of a fear that they may end up losing revenue that they have collected in past years. One way to offset this concern would be to use public dollars to fund a limited experiment where YCCAC and MDOT would agree to buy back transfers from a private trolley system – up to an amount that has been previously agreed to by both parties.

73. Ridership estimates were based on analysis of existing Wells Trolley ridership, comparisons with similar transit routes elsewhere in New England, and population-based trip generation estimates for passenger train feeder bus service.

Projected Annual Paid Riders

PROJECTED RIDERS

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>
Shore Line Trolley	26,250	37,500	40,125	42,750	44,625	46,500	48,375
Kennebunk Shuttle	0	4,500	5,250	6,000	6,375	6,750	7,125
York-Ogunquit	0	4,500	5,250	6,000	6,375	6,750	7,125
Sanford-Wells	12,274	13,718	14,801	15,884	17,328	18,411	18,411
Amtrak Hotel Shuttle	0	1,050	1,200	1,350	1,350	1,350	1,350

This table presents estimates for paid riders. Total ridership estimates for the Shore Line Trolley and the York-Ogunquit shuttle should be roughly 20% higher when non-fare-paying children are included.

74. Ridership projections are conservative to ensure that results are achievable and to avoid unanticipated budget shortfalls. If overall tourism remains moderately strong, and if quality transit services are properly marketed, it should be possible to exceed these projections by comfortable margins.

Capital and Financial Plan

75. A draft capital plan calls for the acquisition of buses, development of transit hubs, bus stop improvements, and the construction of a bus fueling and storage facility for YCCAC in Wells.

76. The capital plan anticipates the purchase of eleven new transit vehicles, including six trolley-style buses and 5 small medium-duty transit buses. It envisions using a combination of FTA grants and Maine transportation bonds to pay for these eleven buses.

77. The financial plan calls for most services to be implemented in fiscal year 2007, which includes the 2006 summer season. Combined FY 2007 operating costs are projected to be just under \$400,000. It suggests that just under half that amount would be covered by Federal Transit Administration grants. The remaining \$217,000 would be funded by a combination of municipal appropriations, business contributions, and passenger fares.

78. Six-year revenue and expense projections were developed for each proposed service component. Revenues for each service are projected to exceed expenses during each year of the plan.

Public Participation

79. The Southern Maine Regional Planning Commission assembled a group of local stakeholders to serve on an Advisory Committee to provide oversight and direction for this York County transit study. The committee included representatives from York County Community Action Corporation, the Wells Chamber of Commerce, the Kennebunk-Kennebunkport Chamber of Commerce, the Greater York Chamber of

Commerce, the town of Wells, local trolley bus operators, the Maine Turnpike Authority, the Northern New England Passenger Rail Authority, and the Maine Department of Transportation.

80. The Advisory Committee met throughout calendar year 2004 to discuss various aspects of this planning project and to review the consultants' work. Meetings were held in Wells in January, March, April, May, July, October, and December.

81. Public workshops were held in Wells and Kennebunk in late June of 2004. These evening meetings were designed to inform members of the public about progress on the transit study and to obtain comments and ideas from community members.

1.4 Six-year Budget Projections

82. Six-year revenue and expense projections for each proposed service component are summarized in Figures 1.1 through 1.12. Revenues for each service are projected to exceed expenses during each year of the plan.

83. This study identifies approximately \$56,000 of first-year marketing costs, and roughly \$43,000 per year of ongoing marketing expenses. This includes \$25,000 per year to promote the *Downeaster* Hotel Shuttle. The cost and revenue projections presented in Figures 1.1 through 1.5 not include annual marketing costs. These expenses could be addressed in a separate budget for regional tourism-related transportation marketing.

Figure 1.1 Revenue and Cost Projections for the Shore Line Trolley

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>
Fare Box	26,250	37,500	40,125	42,750	44,625	46,500
Business Support	40,000	46,000	46,625	47,250	47,875	48,500
Municipal Support	14,000	42,000	42,875	43,750	44,625	45,500
FTA - JARC	0	0	0	0	0	0
FTA - CMAQ	0	0	0	0	0	0
FTA - 5311	50,000	86,000	88,000	89,000	91,000	93,000
Total Revenue	130,250	211,500	217,625	222,750	228,125	233,500
Total Operating Cost	129,600	210,900	216,173	221,577	227,116	232,794
Net Revenue	650	600	1,453	1,173	1,009	706

Figure 1.2 Revenue and Cost Projections for the Kennebunk Shuttle

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>
Fare Box	0	0	0	0	0	0
Business Support	0	3,500	3,500	3,500	4,750	4,750
Municipal Support	0	10,500	10,500	10,500	14,250	14,250
FTA - JARC	0	0	0	0	0	0
FTA - CMAQ	0	20,000	20,250	21,250	0	0
FTA - 5311	0	0	0	0	17,750	18,250
Total Revenue	0	34,000	34,250	35,250	36,750	37,250
Total Operating Cost	0	33,300	34,133	34,986	35,860	36,757
Net Revenue	0	700	118	264	890	493

Figure 1.3 Revenue and Cost Projections for the Shore Road Shuttle

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>
Fare Box	0	4,500	5,250	6,000	6,375	6,750
Business Support	0	5,000	5,000	5,000	6,000	6,000
Municipal Support	0	3,500	3,500	3,500	4,000	4,000
FTA - JARC	0	0	0	0	0	0
FTA - CMAQ	0	10,000	10,000	10,000	0	0
FTA - 5311	0	0	0	0	8,750	8,750
Total Revenue	0	23,000	23,750	24,500	25,125	25,500
Total Operating Cost	0	22,200	22,755	23,324	23,907	24,505
Net Revenue	0	800	995	1,176	1,218	995

Figure 1.4 Revenue and Cost Projections for the Sanford Ocean Shuttle

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>
Fare Box	22,743	24,909	27,075	29,241	31,407	33,573
Business Support	5,000	5,000	5,000	5,000	5,000	5,000
Municipal Support	18,000	18,000	18,000	18,000	18,000	18,000
FTA - JARC	25,000	25,000	25,000	25,000	25,000	25,000
FTA - CMAQ	0	0	0	0	0	0
FTA - 5311	18,000	18,000	18,000	18,000	18,000	20,000
Total Revenue	88,743	90,909	93,075	95,241	97,407	101,573
Total Operating Cost	87,723	90,160	92,414	94,724	97,092	99,519
Net Revenue	1,020	749	661	517	315	2,054

Figure 1.5 Revenue and Cost Projections for the Downeaster Hotel Shuttle

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>
Fare Box	0	10,500	12,000	13,500	14,850	16,500
Business Support	0	6,000	6,000	6,000	10,000	10,000
Municipal Support	0	0	0	0	0	0
FTA - JARC	0	0	0	0	0	0
FTA - CMAQ	0	5,000	5,000	5,000	0	0
FTA - 5311	0	19,000	18,000	18,000	18,000	18,000
Total Revenue	0	40,500	41,000	42,500	42,850	44,500
Total Operating Cost	0	40,250	40,944	41,655	42,384	43,131
Net Revenue	0	250	56	845	466	1,369

YorkCh1_4.doc