

Parking Solutions Task Force

September 10, 2019 at 4:30 pm

1. Program Update- Cornell
Items to discuss from previous meetings/emails:
2. Hospital Permit zone update- Jim
3. 2021 budget items discussion

Cornell Knight

From: Cornell Knight <manager@barharbormaine.gov>
Sent: Tuesday, August 20, 2019 4:17 PM
To: 'Boyne'; 'council@barharbormaine.gov'
Subject: RE: "Quaint" under assault

Mr. McHargue

Thanks for taking the time to write about our parking program. It is a new program and we are working out the issues, but to date it seems to be working well. It is turning over spaces and enforcement is much more efficient than in the past. The new revenue will be used to improve parking, invest in downtown infrastructure, and town ways. All things that would normally be on the property taxpayer. The town gets no revenue from all the expenditures made in stores, hotels and restaurants by tourists. The state sends us \$128,000 from the many millions sent to the state in sales and income taxes each year. Texas allows municipalities to have a local option tax, Maine does not. In your community 45% of the \$69 million in revenue is derived from sales taxes, more than double your property tax collection. In Bar Harbor 72% of our commitment is property tax revenue. It is a regressive tax, so we are always looking for ways to lessen the blow of tax increases yet still invest in the community that draws millions of visitors each year. Yes we charge for cruise ships to visit, but that revenue will be less than parking revenue this year.

It is still a nice place to live and visit. We hope you will come back.

Thanks again for writing and I will share your email with the Parking Task Force that continues to meet to improve the program.

Cornell Knight
Town Manager

From: Boyne [mailto:boyne21@tx.rr.com]
Sent: Wednesday, August 14, 2019 8:08 PM
To: council@barharbormaine.gov
Subject: "Quaint" under assault

Dear Bar Harbor Town Council,

I went to DFW airport last night around midnight to pick up my 86 year old father and 79 year old mother, who we're returning from a week in Bar Harbor. On meager school teacher retirement income, they've been traveling from Texas to Bar Harbor for the past 20+ years. Many times they've saved their pennies to take advantage of the Bar Harbor Whale Watch tour services. They love your town.

Last night, much of the ride home discussion was focused on your new downtown parking situation, and how much they now dread going downtown and messing with the meters, payments, etc. All my father could do was shake his head. The meters pushed them to use public transit...maybe that was the goal. However, they felt like the walk from the bus stop now to the whale watch office/pier is too much for them, so they just decided not to take the whale watching tour this time. Might sound silly, but that's where they landed.

I can't imagine the financial model that will let a local business stay afloat if they're going to lose \$120 in ticket sales because of a \$4-\$8 parking tab. Feels like downtown Bar Harbor more and more mainly caters to the cruise ship foot traffic. I can't imagine that the average 1 day cruise ship passenger spends anywhere near the amount that the average in-town guest spends on vacation related purchases. Those must be some amazing port fees.

Granted, I'm just an outsider... but I've followed your parking story from afar over the past year.

Account Number	Account Description	Budget FY2019	Est FY2019	Year 1 FY2020	Year 2 FY2021	Year 3 FY2022
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64 FUND BALANCE - Parking Meter Fund

Starting Fund Balance		0	0	0	48,140	27,493
Revenues & Other Sources		640,000	640,000	510,751	519,500	519,501
Expenditures & Other Uses		640,000	640,000	462,611	540,148	540,148
Ending Fund Balance		0	0	48,140	27,493	6,846

Season runs from May 15th to October 31st - 5.5 months (crossing 2 fiscal budget years)

Note - Year 1 (FY19) is only 45 days; May 15th to June 30th.

Time of Meters active is from 9 AM to 8 PM - Cost to park at particular locations may be changed by Council action from time to time. Industry "sweet spot" is generally close to 85% occupancy for each space. On line permits & parking spaces will be referenced/paid for by utilizing vehicle plate data.

This fund is part of the General Fund, similar to the Cruise Ship Fund, where Direct expenses are tracked. Also, annual Allocated Transfers are made to the General Fund for the departments' oversight, overhead as well as other designated reasons to keep the tax rate down. Lastly, funds are transferred to the Town's CIP fund for equipment & infrastructure improvements, as revenues permit.

Year 1 has a \$600,000 capital bond and \$40,000 for early Spring '19 operating costs appropriated at Town Meeting.

Per MRSA Title 30-A, Chapter 141, Section 3009:

The Revenue collected from parking meters must be used:

- a) To purchase, maintain and police the meters;
- b) To construct and maintain public ways;
- c) To acquire, construct, maintain and operate public parking areas; and
- d) For no other purpose.

64 REVENUES - Parking Meter Revenues

Parking Citation	Description	Budget	Est	Year 1	Year 2	Year 3
Parking Citation Fines Revenues						
71-4332	Citation Fines Collected	2,000	2,000	30,000	30,000	30,000
	<i>Citation fines are net of 3rd party collection fees</i>					
Street Smart Meter Revenues (337 spaces total)						
	(net of .13 trans fee & ___% ccard fee)					
72-4360	153 Dual Meter posts (306 spaces)	10,000	10,000	90,000	90,000	90,000
"	31 Single Meter posts (31 spaces)	4,000	4,000	30,000	30,000	30,000
	<i>Cottage, West, Main & Mt. Desert Sts</i>	14,000	14,000	120,000	120,000	120,000
Kiosk Metered on Streets Revenues (174 spaces-16 Kiosks)						
	(net of .13 trans fee & ___% ccard fee)					
72-4362	<i>West, Lower Main & Mt. Desert Sts</i>	3,000	3,000	30,000	30,000	30,000
Kiosk Metered Public Lot Revenues (419 spaces-11 lots/12 Kiosks)						
	(net of .13 per transaction fee)					
72-4364	Town Pier Lot (78 spaces-net of Fishmn)	3,000	3,000	60,000	60,000	60,000
"	West St. Backyard Lot (42 spaces)	2,000	2,000	40,000	40,000	40,000
"	Newport Dr. Lot (44 spaces)	2,000	2,000	40,000	40,000	40,000
"	Rodick Place/Central Lot (103 spaces)-2K	4,000	4,000	70,000	75,000	75,000
"	Casino Lot (24 spaces)	1,000	1,000	20,000	20,000	20,000
"	Kids Corner (32 spaces)	1,000	1,000	30,000	30,000	30,000
"	Grant Park (43 spaces)	1,500	1,500	40,000	40,000	40,000
"	Agamont Park (10 spaces)	1,000	1,000	3,000	3,000	3,000
"	Town Office-East (17 spaces)	1,000	1,000	5,000	5,000	5,000
"	Ballfield-Main St. (20 spaces)	1,000	1,000	5,000	5,000	5,000
"	Harborview Park (6 spaces)	500	500	2,000	2,000	2,000
	Subtotal - Kiosk revenue - Lots	18,000	18,000	315,001	320,000	320,001

Account Number	Account Description	Budget FY2019	Est FY2019	Year 1 FY2020	Year 2 FY2021	Year 3 FY2022
Prepaid Parking Permit fees:						
73-4400	On Street Permits -Employees -\$30	1,500	1,500	9,000	9,000	9,000
	On Street Permits -Residents	0	0	0	0	0
73-4402	On Street Permits -Hang Tag-Visitors-\$75C	1,500	1,500	3,750	4,500	4,500
	Subtotal - Permit Fees	3,000	3,000	12,750	13,500	13,500
	<i>Permit fees are net of 3rd party fees</i>					
Other Parking Fees						
73-4404	Reset revenue (reset time to zero)	0	0	1,000	2,000	2,000
73-4406	Validation revenue (redeemed)	0	0	2,000	4,000	4,000
		0	0	3,000	6,000	6,000
	Bond Receipts (In the CIP Fund)	600,000	600,000	0	0	0
Total Revenues & Other Sources		640,000	640,000	510,751	519,500	519,501

6410 EXPENDITURES - Parking Meter Fund

DIRECT EXPENSES						
Contract Services						
5110	Parking Enforcement wages-Overtime	1,000	1,000	7,000	7,000	7,000
5115	Parking Enforcemnt wages-Pt Tm (3) *	9,000	9,000	44,851	44,851	44,851
5130	Fi.-wages coin processing-Seasonal	500	500	5,000	5,000	5,000
5200	Social Security/FICA taxes	850	850	4,200	4,200	4,200
5215	Workers Compensation	320	320	750	750	750
5220	Unemployment taxes	200	200	450	450	450
5334	Cont Serv-Professional Fees	3,000	3,145	450	450	450
5340	Legal Fees-Ordinance re-write	2,000	2,000	1,000	0	0
5368	Total-annual software support lic **	8,200	8,200	32,121	32,121	32,121
5410	Uniforms, shoes, equipment, radios	3,000	3,000	4,000	4,000	4,000
5436	Office supplies & exps	1,030	1,030	1,803	1,800	1,800
5438	Supplies, batteries, Paper, Misc.	1,600	1,600	3,460	3,000	3,000
5448	Signage	6,780	6,635	3,000	3,000	3,000
5528	Phone data plan ***	420	420	3,780	3,780	3,780
5618	Repairs to Meters/Equipment	0	0	3,000	3,000	3,000
5704	Eqpmnt-Coin sorter, ElecCar Chrg Stat	0	0	6,000	6,000	6,000
5800	Advertising	1,500	1,500	3,000	3,000	3,000
5808	Dues & subscriptions	200	200	600	600	600
5822	Insurance	400	400	400	400	400
5836	Postage-Parking Ticket collections	0	0	0	0	0
5906	Contingency	0	0	10,000	12,000	12,000
5924	Island Explorer shuttle contrib.	0	0	8,000	25,000	25,000
	Total Direct Expenses	40,000	40,000	142,865	160,402	160,402

6420 ALLOCATED EXPENSES: OPERATIONS & Other Transfers to General Fund

4808	Transfer Est Parkng Citation Fines	0	0	30,000	30,000	30,000
4816	Administrative Services-Fin & Adm	0	0	17,819	17,819	17,819
4845	Police Admin. Oversight Services	0	0	4,475	4,475	4,475
4877	Public Works Services	0	0	7,452	7,452	7,452
	Total Allocations Transfer to Gen Fund	0	0	59,746	59,746	59,746

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ALLOCATED EXPENSES: OPERATIONS (Transfer as revenue to the General Fund)						
Police			Hours	Hourly Rate	FY2020	
	Police Chief		50	\$ 45.91	\$ 2,296	
	Lt. Supervision		50	\$ 31.58	\$ 1,579	
	(benefits)		38%		\$ 600	
					<u>\$ 4,475</u>	
Highway			Hours	Hourly Rate	FY2020	
	Winterize Kiosks (28)		40	\$ 20.00	\$ 800	
	Install/Remove meter (184)		200	\$ 20.00	\$ 4,000	
	Meter/Kiosk maintenance (benefits)		30	\$ 20.00	\$ 600	
			38%		\$ 2,052	
					<u>\$ 7,452</u>	
ONE TIME CAPITAL EXPENSES: (In the Highway CIP Fund - Acct #2177-6410)						
	Parking Meter Original Install	600,000	(28 Kiosks and 184 Meter Poles & all relevant software)			
	Contingency	<u>0</u>	0	CIP bond short by \$90,000 in FY19		
		600,000	600,000			
Decorative Poles/Bases not included in estimates						
Annual warranty costs not included in estimates						
Transfer to the Town's CIP Fund						
6258	Ferry Terminal land parking system	0	0	0	120,000	120,000
6410	Parking Meters & Reserve	0	0	90,000	20,000	20,000
6434	LED Lights Upgrade	0	0	0	50,000	50,000
6000	2 Meter Storage Trailers	0	0	15,000	0	0
6002	Segway - (out street permit enforcement)	0	0	10,000	0	0
6004	Electric vehicle (downtown enfr & maint)	0	0	15,000	0	0
6006	Bike Racks	0	0	5,000	5,000	5,000
6700	Debt Service Parking Meters-5 yrs	0	0	125,000	125,000	125,000
Total Capital Expense Allocations		0	0	260,000	320,000	320,000
Total Expenditures		<u>640,000</u>	<u>640,000</u>	<u>462,611</u>	<u>540,148</u>	<u>540,148</u>

Account Number	Account Description	Budget FY2019	Est FY2019	Year 1 FY2020	Year 2 FY2021	Year 3 FY2022
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Detail to Direct Expenses:

Detail to 3 Direct Cost Line Items:

(budgets based on 5 mos. Operations)

* Detail to Parking Enforcement Wages: Acct #7210-5115						
	Parking Coordinator (1) <i>\$20.40 phr - 960 hours</i>	3,500	3,500	19,584	19,584	19,584
	Parking Enforcement (2) <i>\$13.16 phr - 1920 hours</i>	5,500	5,500	25,267	25,267	25,267
	Total Wages-Parking Enforcement *	9,000	9,000	44,851	44,851	44,851
** Detail to annual software license costs: Acct #7210-5368						
5368	Handheld Unit Support (\$60x5x3) <i>Police Enforcement software</i>	300	300	900	900	900
"	Parking Availability App's/Educ. <i>Provides info to public via cloud</i>	1,000	1,000	1,500	1,500	1,500
"	M5Smart meter (\$5.75 x 5mo x 337) <i>Monthly fees, acct reports; communication</i>	2,300	2,300	9,689	9,689	9,689
"	Dome Sensors (\$3.50 x 5mo x 337) <i>Gives analysis, resets to zero, prevents meter feeding-helps turnover, analytics</i>	1,400	1,400	5,898	5,898	5,898
"	Real Time Reporting (\$2.75) <i>Reports jams, unoccupied space, pay by phone app, enforcement notices</i>	1,200	1,200	4,634	4,634	4,634
"	IVR Enforcement Mgt System <i>Costs are approx. \$2.30 per collection</i>	500	500	3,000	3,000	3,000
"	On Line Permit Costs <i>Costs are covered by fees except for Residents, local taxpayers, etc.</i>	500	500	3,000	3,000	3,000
"	Kiosk Reporting (\$25 x 5mo x 28)	1,000	1,000	3,500	3,500	3,500
	Total-annual software support lic **	8,200	8,200	32,121	32,121	32,121
*** Detail to Phone data costs: Acct #7210-5528						
5528	Phone data plan (3 modem devices) <i>3 units x \$50 mo x 5 months</i>	200	200	1,800	1,800	1,800
5528	Connection to DMV system (3 licenses) <i>3 units x \$55 mo x 5 months</i>	220	220	1,980	1,980	1,980
	Total-Cell/Data costs ***	420	420	3,780	3,780	3,780