



# E-PARCC

COLLABORATIVE GOVERNANCE INITIATIVE

**Syracuse University**

Maxwell School of Citizenship and Public Affairs  
Program for the Advancement of Research on Conflict and Collaboration

## Who pays? What's fair? Determining a Parking Fee Structure for Fort Williams Park *Simulation Narrative*

### **Background: Cape Elizabeth and Fort Williams Park**

Cape Elizabeth, Maine is a small, wealthy coastal town of about 9,300 residents (U.S. Census, 2018) that lies 5 miles south of the bustling city of Portland.<sup>1</sup> This suburban community has a rural feel and is home to several farms, as well as a significant amount of public park land and open space.

This case was written by Caroline Arcand, of the Carsey School of Public Policy at the University of New Hampshire. It was a winning case in E-PARCC's 2018-2019 Competition for Collaborative Public Management, Governance, and Problem-Solving Teaching Materials. The case is intended for classroom discussion and not to suggest either effective or ineffective responses to the situation depicted. It may be copied as many times as needed, provided that the authors and E-PARCC are given full credit. [E-PARCC is a project of the Collaborative Governance Initiative](#), Program for the Advancement of Research on Conflict and Collaboration—a research, teaching and practice center within Syracuse University's Maxwell School of Citizenship and Public Affairs.

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<sup>1</sup> Per the U.S. Census (2018), the median household income of \$106,000 in Cape Elizabeth is roughly double the state median household income of \$53,024.

Cape Elizabeth is perhaps best known as the home of Portland Head Light, a popular tourist attraction and the most photographed lighthouse in the world (Town of Cape Elizabeth, n.d.-a). This 18<sup>th</sup> century lighthouse, along with an informative museum and gift shop, are located on the grounds of Fort Williams Park, a prized local attraction situated on roughly 90 acres of coastal property. The park also boasts walking paths, military fort ruins, an interactive children's garden, two playgrounds, a rocky beach, sports fields, tennis courts, baseball diamonds, picnic areas, and an off-leash dog park area. The finish line for the popular annual Beach to Beacon 10K road race, created by local celebrity Joan Benoit Samuelson,<sup>2</sup> is at the heart of the park.

Fort Williams is a carry in-carry out park, meaning that no trash receptacles are available for visitors, though portable restrooms are provided (Cape Elizabeth Facilities & Transportation Department, n.d.). The park is surrounded by a fence and the gates are open daily from dawn until dusk, year-round (Portland Head Light & Fort Williams Park, n.d.).

Park visitor estimates range from 750,000 - 1,000,000 individuals annually (Van Saun, 2018). Most visitors are tourists from outside of Maine. Tourists visit in small groups of family or friends who enter the park in personal vehicles or as part of larger private tour groups that enter the park on commercial vehicles (buses, trolleys, and large passenger vans). Fort Williams is also a frequent destination for Cape Elizabeth locals and residents from surrounding towns. Dog walkers abound in the off-leash dog park area and local Little League teams practice and play games on the park's baseball diamonds. Groups can rent the gazebo and various picnic shelters and platforms for private events like birthday parties or weddings. Runners from Cape Elizabeth and neighboring communities commonly jog through the park as part of their regular routes, while friends from the surrounding area gather at the rocky beach for picnics on summer afternoons. Families with small children enjoy the opportunities for exploration in the children's garden landscape in warmer months and turn a large hill within the park's green

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<sup>2</sup> Samuelson, who grew up in Cape Elizabeth, was the first winner of the Women's Olympic Marathon (Town of Cape Elizabeth, n.d.-a).

open space into a popular sledding destination in the winter. The park is a much-loved resource to residents and out-of-state visitors alike.

### **Parking Fees at Fort Williams Park**

It is summer 2018, and Fort Williams Park is presently free for any individual to enter and enjoy. However, rising park attendance and associated maintenance and capital improvement costs have made the idea of implementing visitor parking fees palatable to some local residents and Town Council members.

The Town Council has recently tasked the Fort Williams Park Committee (FWPC) with developing a pay-to-park system for personal vehicles entering Fort Williams Park. The FWPC is a 7-member committee that is appointed by the Town Council to monitor the park's capital, maintenance, and operational needs and policies and makes recommendations to the Council. The committee has specifically been asked to design a parking fee structure for personal vehicles that would be politically acceptable and fair, and raise adequate funding to offset the park's maintenance and capital improvement costs.

The idea of collecting visitor parking fees from personal vehicles at Fort Williams Park has historically been a contentious issue. This possibility has been considered by the Town Council twice before, in 2006 and 2010. Both times, the Council abandoned the idea after receiving negative feedback from voters (Harrington, 2018). In fact, a 2011 community survey asking town resident opinions on various aspects of the park found that the most common response to the question "What would you like to see remain unchanged about the park?" was "free access" (Mitchell & Associates, 2012).

Views on parking fees may be changing due to several factors. In recent years, town residents have started to worry that the growing number of tourists visiting Fort Williams during peak months may be taking away from locals' ability to enjoy the park (Thompson et al., 2019). The high volume of visitors contributes to significant park maintenance costs, which many residents feel should be shared more evenly between locals and out-of-towners (Thompson et al., 2019). The combination of a rising number of visitors, ongoing capital upkeep and improvement projects that need attention within the park, and an anticipated tax increase

in Cape Elizabeth (where Fort Williams Park is a component of the town budget) may have created a scenario in which parking fees would be viewed positively as a revenue source. A 2017 survey of residents performed by the town's Comprehensive Plan Committee found that a slight majority of residents surveyed (53%) thought that Fort Williams Park should be used to generate revenue for the town, 30% thought that the park should not be used to generate revenue, and 17% were undecided (RKM Research and Communications, Inc., 2017). On the other hand, some residents of surrounding towns, who enjoy using the park's trails and facilities, are strongly against the idea of parking fees. A particularly heated letter to the editor of the Portland Press Herald in early summer 2018 suggested that if Cape Elizabeth begins to charge parking fees, surrounding towns should respond in kind by instituting their own fees for public resources (Nakell, 2018).

In June, Town Manager Matthew Sturgis asked the FWPC to create recommendations regarding pay-and-display parking at Fort Williams. This method of parking fee requires vehicle owners to purchase a printed ticket for a prepaid amount of time (e.g., 1 hour, 2 hours, up to a maximum amount of allowable time) from a machine located within a parking lot, then display the ticket on their dashboard while parked in the lot. Pending the creation of a fee structure by the committee, and assuming the Town Council will vote to approve some version of the plan, Sturgis had allocated \$50,000 in the town's fiscal year (FY) 2019 budget to fund initial implementation of a parking fee system. In addition to parking fees, the Town Council requested that the FWPC provide recommendations for possible revisions to the fees charged to commercial vehicles (private tour buses, trolleys, and large passenger vans) entering the park (Walsh, 2017). Current fees for commercial vehicle visits, along with the estimated number of commercial vehicle visits in 2017, are given in Appendix A.

Fort Williams Park has a total parking capacity of 595 passenger vehicles, divided among 8 lots as presented in Table 1. A park map, including parking lots and capacities, is included as Appendix B.

**Table 1. Fort Williams Park parking lot names and capacities**

<b>Lot name</b>	<b>Parking capacity</b>
Captain Strout Circle	10 spaces
Officers Row	21 spaces
Picnic Shelter	28 spaces
Beach Parking	68 spaces
Parade Grounds	76 spaces
Central Parking	88 spaces
Children’s Garden	144 spaces
Picnic Lawn	160 spaces
<b>Total</b>	<b>595 spaces</b>

Source: Fort Williams Park Committee, 2018a

The park is busiest in the summer and fall. A study of traffic patterns estimated that in a typical summer/fall season (May-October) 276,969 vehicles enter the park (Fort Williams Park Committee, 2018a). A breakdown of vehicle usage by residency is presented in Table 2.

**Table 2. Fort Williams Park typical annual visitor traffic, by residency**

<b>Vehicle Grouping</b>	<b>Number of vehicles</b>	<b>Percent of vehicles</b>
Residents of Cape Elizabeth	11,079	4%
Other Maine residents (outside Cape Elizabeth)	99,709	36%
Out-of-state visitors	166,182	60%
<b>Total</b>	<b>276,969</b>	<b>100%</b>

Source: Fort Williams Park Committee, 2018a

## **Park revenues and expenditures**

### *Town of Cape Elizabeth: General Fund and Fort Williams Park Capital Fund*

Cape Elizabeth manages park finances through the town’s general fund and a designated capital fund. Park maintenance and personnel costs are paid for out of the general fund with general revenues (predominantly local property tax revenue) except for certain personnel and other expenditures covered by two 501(c)3 nonprofit organizations as described

below. The proposed FY 2019 general fund budget (included as Appendix C) allocates \$236,352 for park personnel and general maintenance costs.

Revenues generated within the park are directed to the Fort Williams Park capital fund and allocated to pay for capital upkeep and improvements (McGovern, 2012). Park revenues come from various sources, including donation boxes, building rentals and space usage fees for picnics and other gatherings, fees for commercial vehicles entering the park, fees to food concession vendors located in the park, and a \$25,000 fee for usage of a broad area of the park during the first weekend in August for the annual Beach to Beacon 10K road race (Town of Cape Elizabeth, 2016; Town of Cape Elizabeth, 2018b). A detailed list of user fees currently charged by the park is included as Appendix D. In FY 2019, the town expects to collect \$199,800 in revenues generated within the park and plans to spend \$173,246 on capital projects. See Appendix E for the proposed FY 2019 capital fund budget.

### ***Museum at Portland Head Light***

The Museum at Portland Head Light is a 501(c)3 nonprofit organization that is closely affiliated with the town of Cape Elizabeth. The board of directors is composed of members of the Town Council, the town manages the museum, and museum finances are reported on the town's financial statements as a special revenue fund (McGovern, 2012; Town of Cape Elizabeth, 2018b). This historical museum operates every day from Memorial Day through October 31, and weekends only in May and November (Portland Head Light & Fort Williams Park, n.d.). The museum has a small, mainly seasonal, staff including a director, assistant, and gift shop employees (Town of Cape Elizabeth, 2018b). Gift shop sales are driven largely by tourists, many of whom are cruise ship passengers that have docked in Portland and taken a trolley or bus tour to visit the park and museum (Thompson et al., 2019).

While the museum is technically separate from Fort Williams Park, the two entities share a landscape and have common interests to support safe and enjoyable experiences for visitors to the park and lighthouse. The museum board allocates a portion of its revenues (roughly \$60,000 per year) to offset the park's cost of portable toilets, landscaping

maintenance, and personnel (McGovern, 2012). These personnel and service costs are budgeted and paid for by the museum.

### ***Friends of Fort Williams***

The Friends of Fort Williams is a 501(c)3 nonprofit organization, independent of the town of Cape Elizabeth, with a mission to preserve and enhance the park's natural landscapes and visitor experience (Friends of Fort Williams Park, n.d.). This organization employs four staff members (an executive director, ecology project manager, development & volunteer coordinator, and landscape gardener) and is funded by private donors, as well as proceeds from an annual Garden Tour event, federal grants, and charitable grants (Friends of Fort Williams, n.d.). In recent years, Friends of Fort Williams has completed projects including the creation of the 1.5-acre children's garden, informational signage, and ongoing maintenance of the landscape surrounding the oceanside Cliff Walk trail (Friends of Fort Williams, n.d.).

### **The task**

The members of the FWPC have been asked to develop a parking fee structure for personal vehicles at the park and to assess the current structure of fees charged to commercial vehicles and recommend changes if deemed appropriate. The fee structures must be equitable and politically feasible, and must generate adequate revenue to supplement the costs of maintaining the park.

### **The players**

The players in this simulation are all residents of Cape Elizabeth and volunteer members of the FWPC. The committee meets monthly with a goal of advising the Town Council on policy issues related to the park. Members take seriously the Town Council's vision for the park, which is to "provide a safe, high quality space for Cape Elizabeth citizens and visitors to enjoy. We will protect and maintain access to the park's historic elements and natural beauty for this and all future generations, and optimize the town's stewardship by managing the park through financially and ecologically sustainable practices" (Town of Cape Elizabeth, n.d.-b).

Committee member names, positions/affiliations, and brief biographies are provided below. Confidential personal information for each committee member will be provided to the student who is playing each role.

Name	Position/Affiliation	Biographical information
Charlie Jones	Board Member, Friends of Fort Williams	Charlie has been a Board Member of the Friends of Fort Williams nonprofit organization for the past 10 years and is enthusiastically dedicated to preserving and protecting the park's natural beauty.
Pat Ellicott	Retired	Pat moved to Cape Elizabeth from neighboring South Portland last year and is the newest member of the committee. Pat has been a longtime visitor to Fort Williams Park, frequently using the off-leash dog park, beach, and picnic areas with friends and family over many years.
Frankie Mason	Owner of Cape Pizza, local pizza restaurant in Cape Elizabeth	Frankie owns a local pizza shop in Cape Elizabeth, enjoys jogging through the park on daily runs, and values the tourists that drive into town to visit the park and then stop at Cape Pizza for lunch.
Leslie Jackson	Director, Museum at Portland Head Light	Leslie has been director of the Museum at Portland Head Light for 6 years and views the lighthouse as the most important aspect of the park.
Jackie Stevens	Owner, Coastal Tours	Jackie has owned local tour bus operator Coastal Tours for over two decades. Coastal Tours offers guided bus tours to cruise ship passengers who dock in Portland in the summer and fall (May-October) and want to explore southern Maine. The Portland Head Light tour to Fort Williams Park is one of the company's most popular routes.
Chris Sawyer	Public Works Clerk, Town of Cape Elizabeth	Chris has worked for the town as Public Works Clerk for the past 4 years and is invested in responsibly sustaining Fort Williams Park as an asset for residents of Cape Elizabeth to enjoy for generations to come.
Sam Shah	Little League coach	Sam is a parent and a longtime Little League coach, often holding team practices and games on the baseball diamond at Fort Williams Park in the spring and summer months.



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## Appendix A

*The information presented below is from Fort Williams Park Committee (2018b).*

### Current commercial vehicle fees

Vehicle Category	Maximum Capacity	Single Visit	Season Pass
Vans and limos	14 Seats	\$25	\$550
Trolleys	30 Seats	N/A	\$1,700
Motorcoaches (buses)	> 30 Seats	\$50 / \$40*	N/A

School buses and school-associated camp buses are not subject to a fee.

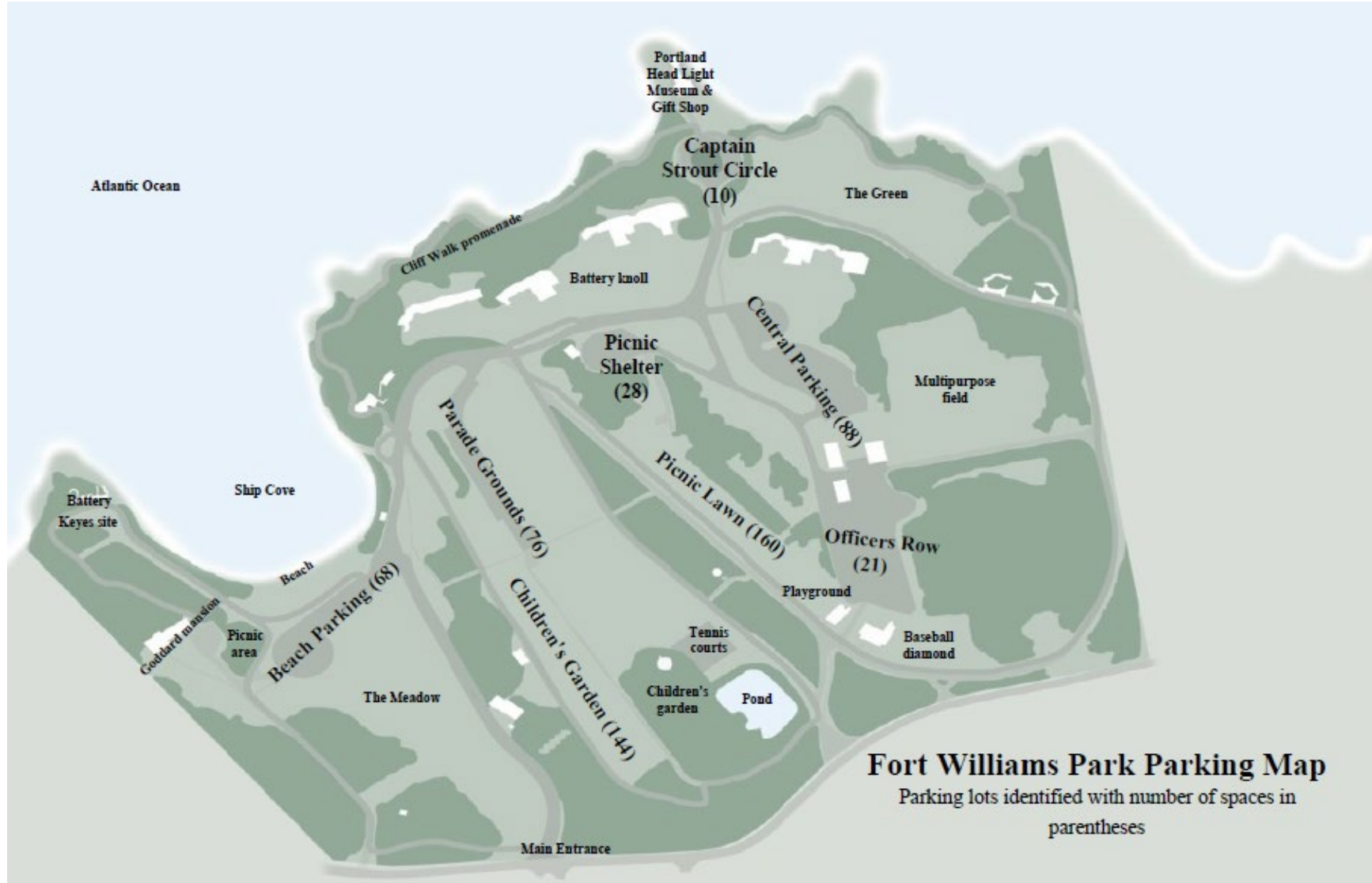
\* Motorcoach volume discount of \$40/visit triggers at 75 visits.

### Estimated traffic levels, 2017

Vehicle Category	Maximum Capacity	Single Visits Made	Single Visits Made at Volume Discount Price	Season Passes Purchased
Vans and limos	14 Seats	50	N/A	6
Trolleys	30 Seats	N/A	N/A	3
Motorcoaches (buses)	> 30 Seats	500	500	N/A

## Appendix B

*The map below is adapted from Fort Williams Park Committee (2018c).*



## Appendix C

*Budget information is from Town of Cape Elizabeth (2018b).*

### Fort Williams Park General Fund Allocation: FY 2019 Proposed Budget

Fort Williams Park	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY18 to FY19	FY18 to FY19
Full time payroll	45,450	41,901	43,635	43,649	44,720	44,720	47,110	2,390	5.3%
Part time payroll	56,340	41,128	57,780	42,370	60,515	50,000	55,630	(4,885)	-8.1%
Overtime payroll	275	261	275	139	285	300	290	5	1.8%
Social security	7,808	7,565	7,779	6,023	8,072	7,269	7,882	(190)	-2.4%
<b>Subtotal personnel</b>	<b>109,873</b>	<b>90,855</b>	<b>109,469</b>	<b>92,181</b>	<b>113,592</b>	<b>102,289</b>	<b>110,912</b>	<b>(2,680)</b>	<b>-2.4%</b>
Power	4,000	4,931	4,600	5,247	5,000	5,000	5,300	300	6.0%
Water	5,400	5,486	6,600	6,799	7,000	7,000	7,200	200	2.9%
Professional services	13,900	13,616	16,500	15,630	16,500	16,000	19,500	3,000	18.2%
Tree planting and maintenance	5,000	4,393	3,500	4,480	10,000	10,000	10,000	-	0.0%
Uniforms	940	719	940	753	1,200	1,200	1,200	-	0.0%
Equipment maintenance	4,500	4,815	4,500	4,797	4,600	4,800	4,700	100	2.2%
Building maintenance	33,000	27,209	36,200	27,206	28,750	30,000	24,300	(4,460)	-15.5%
Stone wall repairs	10,000	28,800	28,000	20,775	15,000	10,000	10,000	(5,000)	-33.3%
Battery and mansion security	2,000	929	2,000	0	2,000	1,500	2,000	-	0.0%
Fencing and gate maintenance	7,500	2,982	6,000	5,633	6,000	3,500	6,000	-	0.0%
Alarm monitoring	500	528	500	588	550	550	550	-	0.0%
Gasoline	2,250	2,250	2,800	205	3,125	3,125	3,345	220	7.0%
Heat	6,800	9,332	5,200	7,125	11,160	11,000	13,060	1,900	17.0%
Minor equipment	500	496	500	372	500	500	500	-	0.0%
Miscellaneous supplies	1,100	1,002	1,100	1,078	1,100	1,100	1,100	-	0.0%
Maintenance material	15,000	12,309	15,000	12,792	15,000	14,000	14,000	(1,000)	-6.7%

Grounds material	500	494	500	404	500	1,159	500	-	0.0%
Diesel fuel	1,620	1,619	1,700	500	1,965	1,965	2,185	220	11.2%
Lower tennis court rehabilitation	-	-	27,000	13,825	7,200	7,000	-	(7,200)	-100.0%
<b>Subtotal non-personnel</b>	<b>114,510</b>	<b>121,910</b>	<b>163,140</b>	<b>128,208</b>	<b>137,150</b>	<b>129,399</b>	<b>125,440</b>	<b>(11,710)</b>	<b>-8.5%</b>
<b>Total Fort Williams Park</b>	<b>224,383</b>	<b>212,765</b>	<b>272,609</b>	<b>220,389</b>	<b>250,742</b>	<b>231,688</b>	<b>236,352</b>	<b>(14,390)</b>	<b>-5.7%</b>

## Appendix D

*The information presented below is from Town of Cape Elizabeth (2016).*

### Fort Williams Park Reservation Fee Schedule (effective 12/1/16)

#### Picnic Shelter Fee Schedule

<b>Cape Elizabeth Residents</b>	<b>Fee</b>
Full Day (Non Business)	\$ 160.00
Half Day (Non Business) (AM or PM)	\$ 80.00
Half Day (Non Business) - PM After Labor Day	\$ 55.00
<b>Non Residents</b>	
Full Day (Non Business)	\$ 310.00
Half Day (Non Business) (AM or PM)	\$ 155.00
Half Day (Non Business) - PM After Labor Day	\$ 130.00
<b>Businesses &amp; Groups (For Profit)</b>	
Full Day	\$ 450.00
Half Day (AM or PM)	\$ 225.00
Half Day - PM After Labor Day	\$ 200.00
<b>Non-Profit Organizations (501c3)</b>	
Full Day	\$ 310.00
Half Day (AM or PM)	\$ 155.00
Half Day - PM After Labor Day	\$ 130.00

#### Ship Cove Platform Fee Schedule

<b>Cape Elizabeth Residents</b>	<b>Fee</b>
Full Day (Non Business)	\$ 85.00
Half Day (Non Business) (AM or PM)	\$ 55.00
Half Day (Non Business) - PM After Labor Day	\$ 45.00
<b>Non Residents</b>	
Full Day (Non Business)	\$ 160.00
Half Day (Non Business) (AM or PM)	\$ 105.00
Half Day (Non Business) - PM After Labor Day	\$ 65.00
<b>Businesses &amp; Groups (For Profit)</b>	
Full Day	\$ 210.00
Half Day (AM or PM)	\$ 105.00
Half Day - PM After Labor Day	\$ 80.00
<b>Non-Profit Organizations (501c3)</b>	
Full Day	\$ 160.00
Half Day (AM or PM)	\$ 105.00
Half Day - PM After Labor Day	\$ 65.00

**Half day rentals – AM reservations start at sunrise with departure no later than 1:30PM**

**PM reservations start at 3:00PM with departure no later than sunset\***

**\* PM reservations after Labor Day will be at a reduced rate due to earlier sunset**

**Bandstand & Stone Gazebo**

(Time of use same as above for ½ day rentals)

<b>Cape Elizabeth Residents</b>	<b>Fee</b>
Per hour with a 2-hour minimum	\$ 15.00
<b>Non-Residents, Businesses, Non-Profits &amp; Groups</b>	
Per hour with a 2-hour minimum	\$ 20.00

**Area Fee**

Applies to any group use that uses one of the major areas of the Park, including, but not limited to: Battery Knoll, the Meadow, the Green, Parade Grounds, Firehouse Hill, and Cliffside

Full Day	\$ 700.00
Half Day	\$ 500.00
Security deposit for all area fee rentals	\$ 250.00
Surcharge for group uses approved to serve alcoholic beverages	\$ 500.00

<b>Security deposit for all facility rentals</b>	\$ 50.00
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**Group use fees**

Events that are people-intensive	\$5.00/person
Events that are vehicle-intensive	\$10.00/vehicle

**Location fee**

Applies to the use of the Park as a site for advertising, commercial photography and/or filming

<b>Maine-based Company</b>	<b>Fee</b>
Single Event, Maine-based Company - Still Photography	\$ 250.00
Per Day, Maine-based Company - Still Photography	\$ 750.00
Per Day, Maine-based Company - Motion Photography	\$ 1,000.00
<b>Any other Company</b>	
Single Event, Out-of-State Company	\$ 500.00
Per Day, Out-of-State Company - Still Photography	\$ 1,500.00
Per Day, Out-of-State Company - Motion Photography	\$ 2,000.00

“Company” is defined as the client, not the production company

For any filming activity that has a significant impact on the public’s enjoyment of the Park, a special fee may be negotiated with the Town Manager or his/her designee.

<b>Wedding Ceremonies</b>	\$ 175.00
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**Special group use fees**

Beach to Beacon Race - Annual Use Fee*	\$ 25,000.00
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\* Effective through (and including) the 2018 race event



## Appendix E

*Budget information is from Town of Cape Elizabeth (2018b).*

### Fort Williams Park Capital Fund: FY 2019 Proposed Budget

Fort Williams Park Fund	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ESTIMATE D	BUDGET	\$ CHANGE	% CHANGE
	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY18 to FY19	FY18 to FY19
<b>Revenues</b>									
Officers row rentals	53,000	57,413	52,000	59,696	55,730	58,000	58,000	2,270	4.1%
Binocular revenue	800	1,276	1,300	1,586	1,300	1,300	1,300	-	0.0%
Ceremony fees	3,100	4,200	4,500	9,265	4,500	4,500	4,500	-	0.0%
Picnic shelter, bandstand & gazebo	23,000	26,923	29,000	26,218	29,000	25,000	26,000	(3,000)	-10.3%
Site fees	36,000	32,645	35,000	29,750	34,000	36,000	34,000	-	0.0%
FW Concessions	12,650	10,550	12,850	9,050	13,825	9,025	11,000	(2,825)	-20.4%
Bus/trolley revenues	33,000	46,135	49,000	43,170	49,000	54,400	49,000	-	0.0%
FWP donation boxes	12,000	13,320	12,000	16,825	14,000	16,000	16,000	2,000	14.3%
<b>Total Fort Williams Park revenues</b>	<b>173,550</b>	<b>192,462</b>	<b>195,650</b>	<b>195,560</b>	<b>201,355</b>	<b>204,225</b>	<b>199,800</b>	<b>(1,555)</b>	<b>-0.8%</b>
<b>Expenditures</b>									
Misc. projects TDB by the FWPC	15,000	3,207	15,000	21,008	15,000	15,000	20,000	5,000	33.3%
Bandstand painting and repairs	-	-	-	-	-	-	6,000	6,000	-
Park signage improvements	-	-	-	-	-	-	8,000	8,000	-
Bleacher improvements – P&E only	115,000	55,292	440,000	1,548	-	-	-	-	-

Perimeter fencing replacement	-	-	-	-	35,000	30,500	9,100	(25,900)	-74.0%
Invasive plant control management	-	-	-	-	-	-	10,000	10,000	-
Entrance road guardrail repair	-	-	21,000	20,700	-	-	-	-	-
Parade field sidewalk improvement	-	-	-	-	-	-	12,000	12,000	-
Cliff walk safety improvements	12,000	11,880	15,000	12,080	25,000	20,250	98,600	73,600	294.4%
Battery Blair fencing	-	-	-	-	-	-	4,500	4,500	-
Picnic shelter parking lot pedestrian improvements					44,000	48,000	-	(44,000)	-100.0%
Wheatley road guardrail	-	-	8,500	7,300	-	-	-	-	-
Basketball court rehabilitation	-	-	-	-	65,000	65,000	-	(65,000)	-100.0%
Overflow parking area – ADA – parking	-	-	-	-	15,000	15,000	-	(15,000)	-100.0%
Overflow parking area – walk repair	-	-	20,000	8,975	-	-	-	-	-
Battery Blair wall stabilization	-	-	-	-	56,000	56,000	-	(56,000)	-100.0%
General fund contribution*	2,010	2,010	14,100	14,100	9,135	9,135	5,048	(4,089)	-44.8%
<b>Total Fort Williams Park expenditures</b>	<b>144,010</b>	<b>72,389</b>	<b>533,600</b>	<b>85,711</b>	<b>264,135</b>	<b>258,885</b>	<b>173,246</b>	<b>(90,889)</b>	<b>-34.4%</b>

\* Three percent of budget is transferred to the town general fund each year to offset staff administrative time spent on projects related to the par

