

# Northern New England Passenger Rail Authority



## May 2012

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### Board of Directors Briefing Materials

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May 21, 2012

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**NNEPRA Office**  
75 W Commercial Street, Suite 104  
Portland, Maine



[AmtrakDowneaster.com](http://AmtrakDowneaster.com)

# NNEPRA FY12 Action Plan

## Meet Performance Goals & Standards

- Ridership
- Revenue
- On Time Performance
- Budget Targets
- Customer Satisfaction Index
- Maintain Regulatory Compliance

## Improve Passenger Services & Communication

- Implement E-Ticketing (Amtrak)
- Implement WiFi (Amtrak)
- Facilitate improved access to stations
- Develop PIDS implementation plan

## Prepare to Implement Brunswick Service

- Complete Track Construction
- Determine Operating plan
- Construct Brunswick Layover
- Develop Marketing Plan
- Participate in Community Safety Awareness & Training

## Complete Service Development Plan

- Infrastructure Assessment
- Develop service improvement recommendations & plan
- Evaluate Portland Station improvements
- Explore expansion options

## Begin MBTA Infrastructure Improvement Project

- Double Track
- Replace rail
- Upgrade Wildcat Grade Crossings & Signals

## Increase public outreach including awareness of economic and community benefits associated with Downeaster service.

- Coordinate 10<sup>th</sup> Anniversary Celebration
- Launch NNEPRA website

## Work to secure stable funding mechanism(s) to sustain Downeaster operations and continued capital investments in the Downeaster Corridor.



## BOARD MEETING AGENDA

May 21, 2012  
NNEPRA Office  
75 W Commercial St. Suite 104  
Portland, Maine

**12:30pm** Meeting Called to Order  
Vote to enter Executive Session

**1:00pm**

- I. Vote to open Public Session
- II. Approval of Minutes, March 26, 2012 Meeting (page 4)
- III. Performance Reports (pages 8-10)
- IV. Budget Status & Financial Report (pages 11-12)
- V. Project Updates
- VI. Staff Updates
- VII. Presentations:
  - a. Jon Carter, Town of Wells (page 13)
  - b. Chris Thompson, Thompson's Point Development
- VIII. Public Comment
- IX. Next Meeting Date: June 25, 2012



**Minutes of the Meeting of the Board of Directors  
Northern New England Passenger Rail Authority**

March 26, 2012  
Portland, Maine

**Directors in attendance:**

Mr. Martin Eisenstein, Mr. Dana Connors, Mr. David Bernhardt, Mr. John Bubier, Mr. Ron McKinnon, and Ms. Brenda Garrand.

**Staff in attendance:**

Ms. Patricia Quinn, Ms. Marina Douglass, Ms. Natalie Allen, Mr. Brian Beeler, Mr. James Russell and  
Ms. Theresa Diffin

**Interested parties:**

Mr. Steve Corcoran, Amtrak; Mr. B.J. White, Amtrak; Mr. Wayne Davis, TrainRiders NE; Mr. Dana Knapp, Concord; Mr. Bill Lord, TrainRiders NE; and Mr. Paul Weiss, Maine Rail Transit Coalition.

**Commencement:**

The meeting was called to order at 1:03 pm.

**Minutes of January 23, 2012 Meeting**

The minutes were accepted as presented by the staff

Motion: Ms. Garrand

Seconded: Mr. McKinnon

Accepted: All

Three votes are required by the board.

NNEPRA advertised a request for qualifications for the Brunswick Layover Facility. Seven firms sent in qualification statements and the evaluation committee rated the firms and the four firms with the highest scores were asked to move to the next phase. The next step, an RFP for the design and scope of the layover structure, will be issued on March 29, 2012. Proposals are due May 4<sup>th</sup>. The design build firms will submit two sealed packages for the proposal. One for design specifications and the other a sealed price quote. NNEPRA is hopes to present a recommendation to the Board by the May board meeting.

Vote to authorize staff to issue the RFP for the design and scope of the Brunswick layover facility.

Motion: Ms. Garrand

Seconded: Mr. Bubier

Accepted: All

The Portland Transportation Center contract with Concord Coach Lines has been finalized.

Vote to authorize the Executive Director to sign the ground lease and the operating agreement for the Portland Transportation Center.

Motion: Mr. Bubier  
Seconded: Ms. Garrand  
Accepted: All

The final vote by the board is for NNEPRA's office lease with J.B. Brown.

Vote to renew office space lease with J. B. Brown for five years.

Motion: Mr. Bubier  
Seconded: Mr. Bernhardt  
Accepted: All

#### **PERFORMANCE REPORT –**

- Ms. Quinn stated that the Downeaster had the best January and February ridership in history. January ridership (37,800) was 8.7% greater than in 2011 and revenue (\$518,934) was 8.9% greater than 2011. February ridership was 40,122, 11.7% greater than 2011 and February revenues of \$566,000 were 14.8% greater than last February.
- Fiscal year to date ridership of 346,538 is 4.8% greater than last year and 3.6% greater in revenue.
- Fiscal year to date, the average number of riders per day is 1,426 and the average fare is \$13.90 per passenger.
- Ms. Allen reported that the "Train to Maine" transit advertising campaign will run in Boston for a 12 week period, starting in May. The campaign will include signage at North station in addition to subway and bus advertising. The goal of this campaign is to bring people and tourism spending to our Maine station communities. Based on figures provided by the Maine Office of Tourism, day trip visitors to Maine spend an average \$205 per day.
- Ms. Allen reported that advance bookings for groups in the 4<sup>th</sup> quarter are strong. A direct sales effort promoting the Downeaster Discovery program is underway.
- Mr. Beeler stated OTP for March to date is 88.88%.
- Mr. Beeler stated CSI (customer service index) scores are strongly ahead of Amtrak National numbers. Café scores were also up significantly. Ms. Quinn mentioned Epicurean receives bonus incentives based on CSI scores.

#### **FINANCE REPORT – MARINA DOUGLAS**

##### **Budget Variance Report**

- Ms. Douglass reviewed the January and February variance reports.

Vote to accept the variance reports.

Motion: Mr. Bubier  
Seconded: Mr. Bernhardt  
Accepted: All

## **PROJECT UPDATE – JAMES RUSSELL**

### **Expansion to Brunswick Project, 2011 Recap**

- The general contractor for the MDOT platform project resumed work following the winter suspension. The crews have restarted work on both platforms, and anticipate completion of both in approximately six weeks. The structural steel that will support the roof of the Freeport platform has been completely erected, and structural steel for the Brunswick platform is scheduled to go up next week.
- Pan Am signal crew is continuing on a steady pace of installation of wayside signals and connecting conduit. Signal mast-ladder assemblies as a part of the interlocking at CPL 15 and the holding signals at West Street and Bow Street have been installed, along with connecting wiring conduit installation.
- Pan Am track crew has been running out new ties in anticipation of installation in April. The crew has also been mobilizing turnout materials from Rigby Yard and stockpiling on location for future assembly of new turnout panels for replacements.
- Pan Am believes that service to Brunswick will begin in the fall as scheduled.
- Ms. Douglass reported that the budget for the Brunswick Expansion is on target.
- Ms. Quinn reported that the MBTA Track Improvement Project and the Downeaster Service Development Plan are progressing.  
Ms. Quinn mentioned that Mr. Jon Carter, Town Manager of Wells, circulated a letter suggesting a ticket surcharge to have money go back to the communities. The station communities from NH did not appear to be supportive of this concept. Mr. Bubier stated that not all communities are equal and some communities spend more than others, so that would be difficult to gauge. Ms. Quinn added that, ticket prices are market driven and that the agreements are in place with station communities clearly state that the communities are responsible for the maintenance of platforms and station.

### **STAFF UPDATES**

Ms. Quinn noted that Mr. Beeler, Mr. Russell, and herself are qualified as Operations Lifesaver presenters and are participating in public safety outreach to stress the importance of paying attention to crossing warning devices and to warn against trespassing in tracks. Ms. Garrand suggested that community service announcements and bloggers help spread that message. Mr. Beeler mentioned that Train 689 will return to its summer departure time of 11:20pm and service to Old Orchard Beach would resume on April <sup>16</sup> 2012. Ms. Allen announced the spring Downeaster Travel Guide is at the printer and should be available soon.

### **PUBLIC COMMENT**

Mr. Weiss suggested promoting safety by contacting snowmobile clubs and local hunter groups. He also inquired into what can be done for the Downeaster to allow bikes on at more station stops. He would also like to see a marketing effort to support bikes on the Maine Eastern Railroad in anticipation of service to Brunswick. Ms. Garrand said his suggestions are timely and good points. Ms. Quinn said she will look into whether or not bikes can travel on Maine Eastern trains.

Mr. Davis recently travelled to Washington DC and met with Senator Collins and Senator Snowe as well as delegates from New Hampshire and Massachusetts. TrainRiders Northeast's annual meeting will be in the fall instead of the spring and has asked Senator Snowe to be the speaker.

Mr. Weiss would like to see an opportunity for a public process to provide input for when grants are applied for by NNEPRA. This would allow the public to be able to provide feedback for future grants.

Motion to adjourn: 1:51 pm

Motion: Mr. Connors

Seconded: Mr. Bernhardt

Accepted: All

**NEXT MEETING: April 23, 2012**

<b>DOWNEASTER PERFORMANCE STATISTICS</b>					
<b>March 2012</b>					
<b>Performance Stats</b>	Ridership	Revenue	Fare/Pax	Passenger Miles	Miles/
Actual March 2012	44,561	\$ 642,322	\$ 14.41	3,608,951	81
Actual March 2011	42,826	\$ 581,869	\$ 13.59	3,461,965	81
FY2012 Year to date	391,099	\$5,457,483	\$ 13.95	31,599,179	81
FY2011 Year to date	373,643	\$5,231,619	\$ 14.00	30,151,746	81
<b>City Pair Ridership March 2012</b>	<b># Riders</b>	<b>Revenue</b>	<b>Avg Fare</b>	<b>% Total Riders</b>	<b>% Total Revenue</b>
Portland -Boston	14,551	\$ 275,103	\$ 18.91	33%	43%
Exeter-Boston	6,923	\$ 65,145	\$ 9.41	16%	10%
Durham-Boston	3,258	\$ 48,294	\$ 14.82	7%	8%
Wells-Boston	3,168	\$ 48,349	\$ 15.26	7%	8%
Saco-Boston	3,837	\$ 59,839	\$ 15.60	9%	9%
Dover-Boston	4,634	\$ 57,658	\$ 12.44	10%	9%
Haverhill-Boston	2,652	\$ 19,991	\$ 7.54	6%	3%
Boston-Old Orchard B	0	0	\$ -	0%	0%
<b>On Time Performance</b>	<b>Average overall OTP for March 2012</b>				
	<b>90.60%</b>				
100%	683,689,690,691,696,699				
90-99%	680,681,682,685,688				
80-89%	684,686,692,694,695,697,698				
Below 80%	687,693				
<b>Customer Satisfaction Score</b>	Downeaster February 2012		Amtrak February 2012		
Overall CSI	95%		85%		
Value for Price Paid	95%		76%		
Overall Cleanliness of Train	85%		75%		
Friend. /Helpful of Conductors	99%		85%		
Friendliness of Café Attendant	84%		80%		
Quality of Café Food	78%		76%		
Overall Café Experience	86%		74%		



<b>DOWNEASTER PERFORMANCE STATISTICS</b>					
<b>April 2012</b>					
<b>Performance Stats</b>	Ridership	Revenue	Fare/Pax	Passenger Miles	Miles/
Actual April 2012	47,024	\$ 668,334	\$ 14.21	3,829,573	81
Actual April 2011	48,101	\$ 667,336	\$ 13.87	4,014,419	83
FY2012 Year to date	438,123	\$6,125,817	\$ 13.98	35,428,752	81
FY2011 Year to date	421,744	\$5,898,955	\$ 13.99	34,166,165	81
<b>City Pair Ridership</b>	<b>#Riders</b>	<b>Revenue</b>	<b>Avg Fare</b>	<b>% Total Riders</b>	<b>% Total Revenue</b>
<b>April 2012</b>					
Portland -Boston	15,609	\$ 274,282	\$ 17.57	33%	41%
Exeter-Boston	6,983	\$ 71,460	\$ 10.23	15%	11%
Durham-Boston	3,536	\$ 50,407	\$ 14.26	8%	8%
Wells-Boston	3,340	\$ 49,432	\$ 14.80	7%	7%
Saco-Boston	3,803	\$ 63,569	\$ 16.72	8%	10%
Dover-Boston	4,819	\$ 58,788	\$ 12.20	10%	9%
Haverhill-Boston	2,497	\$ 19,451	\$ 7.79	5%	3%
Boston-Old Orchard B	151	2,745	\$ 18.18	0%	0%
<b>On Time Performance</b>	<b>Average overall OTP for April 2012</b>				
	<b>94.70%</b>				
100%	689,691,692,693,694,695,696,697,698				
90-99%	680,681,682,683,684,685,686,687,688				
80-89%	690,699				
Below 80%	None				
<b>Customer Satisfaction Score</b>	<b>Downeaster March 2012</b>		<b>Amtrak March 2012</b>		
Overall CSI	96%		84%		
Value for Price Paid	91%		77%		
Overall Cleanliness of Train	89%		77%		
Friend. /Helpful of Conductors	94%		85%		
Friendliness of Café Attendant	85%		78%		
Quality of Café Food	81%		67%		
Overall Café Experience	82%		70%		



# Performance Report

Fiscal Year 2012 To Date: Third Quarter, July 2011-March 2012

Northern New England Passenger Rail Authority

75 W Commercial Street, Ste 104, Portland, Maine 04101 207-780-1000

Fiscal Year 2012 to Date: July 2011 - December 2011				
FY2012	RIDERS	REVENUE	PASS. MILES	OTP
July	51,079	\$ 745,100	4,334,725	62%
August	50,825	\$ 715,595	4,272,071	64%
September	44,615	\$ 599,756	3,544,792	76%
October	42,970	\$ 565,821	3,363,971	71%
November	40,267	\$ 556,451	3,148,815	90%
December	38,809	\$ 546,886	3,094,233	83%
January	37,851	\$ 518,934	3,045,865	90%
February	40,122	\$ 566,618	3,185,756	92%
March	44,615	\$ 642,322	3,608,951	91%
<b>FY12 To Date</b>	<b>391,153</b>	<b>5,457,483</b>	<b>31,599,179</b>	<b>74%</b>
FY11 To Date	373,643	5,231,320	30,151,746	76%
FY12vs FY11	4.7%	4.3%	4.8%	

## PERFORMANCE HIGHLIGHTS

The first three quarters of Fiscal Year 2012 were solid for the Downeaster. Between July 2011 and March 2012, the Downeaster transported a total of 391,153 passengers the equivalent of 31.6 million miles and generated over \$5.4million in ticket revenue. This 9-month ridership was 4.7% greater than the same period last year, and greater than 12-month ridership achieved during each of the first 4 full fiscal years of Downeaster operation (FY03-FY07). Café sales in March were the highest ever, exceeding \$58,000.

FY2012 9-Month Fiscal Year to Date Statistics (July 2011-March 2012)

### Average Daily Ridership: 1,427

- Average Weekday Ridership: 1,515
- Average Weekend Ridership: 1,244

### Average Passenger Fare: \$13.95

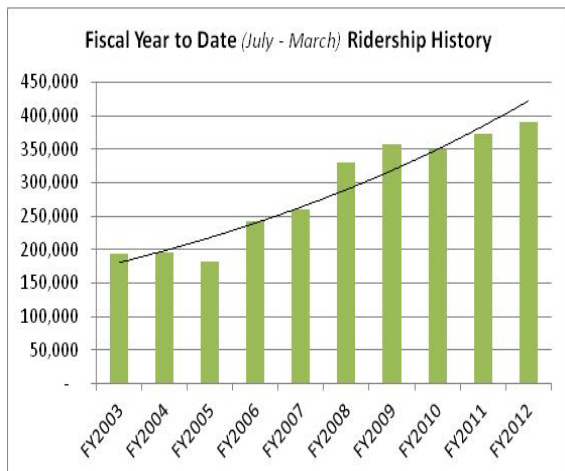
- Average Fare on Weekdays: \$12.74
- Average Fare on Weekends: \$17.33

### Average Miles per Passenger: 81

- Avg. Weekday Miles/Passenger: 77
- Avg. Weekend Miles/Passenger: 90

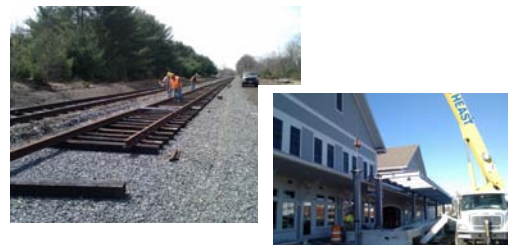
### Rider Profile

- 58% of riders travelled to or from a Maine station generating 68% of ticket revenue.
- 2% of riders travelled between NH stations and Boston generating 26% of revenue.
- 28% of total riders travelled using multi-ride passes, generating 15% of total revenue.



## Downeaster Expansion Project

Construction on the Downeaster Expansion Project continues in March. Construction on platforms and Brunswick sidings began. Platforms are scheduled to be completed in May 2012. Service to Freeport and Brunswick is currently on target to begin in the fall of 2012.



To Date the Downeaster has transported more than 3.9 million people the equivalent of 315 million passenger miles and has generated more than \$55million in ticket revenues.

[www.AmtrakDowneaster.com](http://www.AmtrakDowneaster.com)

1-800-USA-RAIL

<b>VARIANCE REPORT - March 2012</b>							
	Current Month Actual	Current Month Budget	Current Month Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Year to Date Percent
<b>Revenues</b>							
<b>Operating Revenue</b>							
Amtrak Ticket Revenue	642,322	594,746	47,576	5,457,827	5,329,665	128,162	2%
Food Service Revenue	57,641	48,012	9,629	421,051	419,639	1,412	0%
Advertising Revenue	683	0	683	13,300	8,000	5,300	66%
Parking Lot Revenue	25,000	23,896	1,104	281,934	210,256	71,678	34%
Interest on Accounts	272	250	22	2,367	2,250	117	5%
Other Revenue	4,131	4,565	(434)	38,703	40,440	(1,737)	-4%
<b>Total Operating Revenues</b>	<b>730,048</b>	<b>671,469</b>	<b>58,579</b>	<b>6,215,182</b>	<b>6,010,250</b>	<b>204,932</b>	<b>3%</b>
<b>Expenses</b>							
<b>Wages and Benefits</b>							
Permanent Full-Time	26,770	26,770	0	240,769	240,769	(0)	(0)
Benefits	10,906	10,906	0	97,033	97,034	(1)	(0)
<b>Total Wages and Benefits</b>	<b>37,676</b>	<b>37,676</b>	<b>0</b>	<b>337,802</b>	<b>337,803</b>	<b>(1)</b>	<b>0%</b>
<b>Administration</b>							
Office Expenses	7,721	11,338	(3,617)	91,997	99,647	(7,650)	-8%
Professional Services	0	1,050	(1,050)	25,191	26,450	(1,259)	-5%
Insurance	2,301	2,517	(215)	21,375	21,916	(541)	-2%
Board Operations	1,245	958	287	10,459	8,389	2,069	25%
<b>Total Administration Expenses</b>	<b>11,267</b>	<b>15,862</b>	<b>(4,595)</b>	<b>149,022</b>	<b>156,402</b>	<b>(7,380)</b>	<b>-5%</b>
<b>Train Operations</b>							
Amtrak Operations	737,626	756,627	(19,000)	6,536,577	6,593,460	(56,884)	-1%
Train Fuel Cost	235,000	318,750	(83,750)	1,935,356	2,868,750	(933,394)	-33%
PanAm	99,116	98,778	337	737,673	889,005	(151,332)	-17%
MBTA	21,113	20,384	729	188,911	183,457	5,455	3%
Other Train Operations	0	556	(556)	6,452	5,007	1,445	29%
Insurance	1,100	1,338	(238)	10,200	11,863	(1,663)	-14%
Layover Facility	8,265	9,232	(967)	81,790	74,751	7,038	9%
Capital Maintenance	0	0	0	0	0	0	0%
<b>Total Train Operations</b>	<b>1,102,221</b>	<b>1,205,665</b>	<b>(103,445)</b>	<b>9,496,958</b>	<b>10,626,293</b>	<b>(1,129,335)</b>	<b>-11%</b>
<b>Station Operations</b>							
Portland Station	28,100	26,385	1,715	248,658	247,261	1,397	1%
Platform Ins	10,646	11,194	(548)	94,895	97,086	(2,191)	-2%
Station Platform Leases	0	0	0	30,279	12,497	17,782	142%
Other Station Improvements	0	0	0	0	0	0	
<b>Total Station Operations</b>	<b>38,746</b>	<b>37,579</b>	<b>1,167</b>	<b>373,832</b>	<b>356,844</b>	<b>16,988</b>	<b>5%</b>
<b>Food Service</b>							
Regular	80,834	65,771	15,063	588,261	571,222	17,039	3%
<b>Total Food Service</b>	<b>80,834</b>	<b>65,771</b>	<b>15,063</b>	<b>588,261</b>	<b>571,222</b>	<b>17,039</b>	<b>3%</b>
<b>Marketing</b>							
Marketing	19,127	19,127	(0)	282,257	279,347	2,910	1%
<b>Total Marketing</b>	<b>19,127</b>	<b>19,127</b>	<b>(0)</b>	<b>282,257</b>	<b>279,347</b>	<b>2,910</b>	<b>1%</b>
<b>Total Expenses</b>	<b>1,289,870</b>	<b>1,381,680</b>	<b>(91,810)</b>	<b>11,228,133</b>	<b>12,327,911</b>	<b>(1,099,778)</b>	<b>-9%</b>
<b>Additional Funding Required</b>	<b>559,822</b>	<b>710,212</b>	<b>(150,389)</b>	<b>5,012,951</b>	<b>6,317,661</b>	<b>(1,304,710)</b>	<b>-21%</b>

<b>VARIANCE REPORT - April 2012</b>							
	Current Month Actual	Current Month Budget	Current Month Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Year to Date Percent
<b>Revenues</b>							
<b>Operating Revenue</b>							
Amtrak Ticket Revenue	668,334	668,003	331	6,126,161	5,997,668	128,493	2%
Food Service Revenue	49,190	53,926	(4,736)	470,824	473,565	(2,741)	-1%
Advertising Revenue	0	0	0	13,300	8,000	5,300	66%
Parking Lot Revenue	54,414	27,042	27,372	351,000	237,298	113,702	48%
Interest on Accounts	276	250	26	2,642	2,500	142	6%
Other Revenue	4,131	4,565	(434)	42,834	45,005	(2,171)	-5%
<b>Total Operating Revenues</b>	<b>776,344</b>	<b>753,786</b>	<b>22,559</b>	<b>7,006,761</b>	<b>6,764,036</b>	<b>242,725</b>	<b>4%</b>
<b>Expenses</b>							
<b>Wages and Benefits</b>							
Permanent Full-Time	26,114	26,114	(0)	266,882	266,883	(1)	(0)
Benefits	10,623	10,623	0	107,657	107,657	(1)	(0)
<b>Total Wages and Benefits</b>	<b>36,737</b>	<b>36,737</b>	<b>(0)</b>	<b>374,539</b>	<b>374,540</b>	<b>(1)</b>	<b>0%</b>
<b>Administration</b>							
Office Expenses	8,491	11,154	(2,662)	105,702	110,800	(5,098)	-5%
Professional Services	212	1,050	(838)	25,403	27,500	(2,097)	-8%
Insurance	2,145	2,517	(372)	23,520	24,433	(913)	-4%
Board Operations	755	958	(203)	11,213	9,347	1,866	20%
<b>Total Administration Expense</b>	<b>11,603</b>	<b>15,678</b>	<b>(4,075)</b>	<b>165,838</b>	<b>172,080</b>	<b>(6,242)</b>	<b>-4%</b>
<b>Train Operations</b>							
Amtrak Operations	737,626	756,627	(19,000)	7,274,203	7,350,087	(75,884)	-1%
Train Fuel Cost	240,000	318,750	(78,750)	2,177,453	3,187,500	(1,010,047)	-32%
PanAm	99,116	98,778	337	836,788	987,783	(150,994)	-15%
MBTA	20,384	20,384	(0)	209,295	203,841	5,454	3%
Other Train Operations	0	556	(556)	6,452	5,563	888	16%
Insurance	1,100	1,338	(238)	11,300	13,200	(1,900)	-14%
Layover Facility	6,615	8,444	(1,829)	88,405	83,196	5,209	6%
Capital Maintenance	0	0	0	0	0	0	0%
<b>Total Train Operations</b>	<b>1,104,841</b>	<b>1,204,877</b>	<b>(100,036)</b>	<b>10,603,896</b>	<b>11,831,170</b>	<b>(1,227,274)</b>	<b>-10%</b>
<b>Station Operations</b>							
Portland Station	28,100	29,475	(1,375)	286,651	276,737	9,914	4%
Platform Ins	10,646	11,194	(548)	105,541	108,280	(2,739)	-3%
Station Platform Leases	0	0	0	30,279	12,497	17,782	142%
Other Station Improvements	0	0	0	0	0	0	
<b>Total Station Operations</b>	<b>38,746</b>	<b>40,669</b>	<b>(1,923)</b>	<b>422,471</b>	<b>397,513</b>	<b>24,957</b>	<b>6%</b>
<b>Food Service</b>							
Regular	68,685	72,893	(4,208)	656,398	644,116	12,282	2%
<b>Total Food Service</b>	<b>68,685</b>	<b>72,893</b>	<b>(4,208)</b>	<b>656,398</b>	<b>644,116</b>	<b>12,282</b>	<b>2%</b>
Marketing	52,785	52,786	(1)	335,092	332,133	2,959	1%
<b>Total Marketing</b>	<b>52,785</b>	<b>52,786</b>	<b>(1)</b>	<b>335,092</b>	<b>332,133</b>	<b>2,959</b>	<b>1%</b>
<b>Total Expenses</b>	<b>1,313,397</b>	<b>1,423,642</b>	<b>(110,244)</b>	<b>12,558,234</b>	<b>13,751,552</b>	<b>(1,193,319)</b>	<b>-9%</b>
<b>Additional Funding Required</b>	<b>537,053</b>	<b>669,856</b>	<b>(132,803)</b>	<b>5,551,473</b>	<b>6,987,516</b>	<b>(1,436,044)</b>	<b>-21%</b>



## TOWN OF WELLS

208 Sanford Road, P.O. Box 398  
Wells, Maine 04090

Offices of the  
Town Manager and  
Board of Selectmen

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To: Patricia Quinn, Executive Director, NNEPRA

From: Jonathan Carter, Wells Town Manager 

Re: Operating Support for Train Stations in the Downeaster Service Region

cc: Downeaster Station Communities

Date: 3/20/12

**Problem:** The Town of Wells has been a solid leader in the support of the Downeaster Service with its partner the Maine Turnpike Authority. It has constructed a regional Transportation Center strategically located at Exit 19. Funding after 10 years of service is becoming significantly harder to have allocated from the Town of Wells operating budget because of flat funding requirements. Station operations are in danger of decreasing in FY'13 and beyond unless new revenue sources are found. We believe other Station stops, in order to grow and promote the service are in need of additional resources.

**Proposal:** Wells proposes to NNEPRA, for its consideration, a surcharge on the Downeaster per Ticket price of \$1 with the surcharge revenue to go into an operational grant reserve account. NNEPRA would then grant out funds to the operated stations in the system, exclusive of Boston, on an annual basis based on their prior years' ticket boarding and debarking statistics percentage to overall system tickets sold relating to the eligible stations. Grant funds would be capped at that statistical percentage level and would be required to be matched on a 1 to 1 basis. The funds can only be used for Station operations, marketing and one time sustainability projects.

We would like an opportunity to discuss this proposal with the NNEPRA Board at their earliest convenience.

Example by illustration Only:

Wells Station 15% of 250,000 tickets sold system wide @ \$1 per ticket surcharge = \$37,500.  
Wells would have to appropriate a \$1 to \$1 match to be eligible for the funds in the categories listed.