

Falmouth Harbor/Waterfront Committee – Special Meeting
June 20, 2019 at 7:00 PM
Falmouth Town Hall

Roll Call

Present: Richard Garrett, Richard Craven, Manny Kourinos, Peter Dion, Martin Bruno, Tommy Johnson (council liaison), Skylar Fugelso (Handy Boat liaison), Chuck Sanders (Portland Yacht Club liaison), Alan Twombly (Harbormaster)

I Chairperson's Comments

The purpose of this meeting is to discuss mooring fees following a presentation from Police Chief John Kilbride.

II Presentation from Chief Kilbride

Our responsibility is the upkeep and operations of the Harbor; managing the moorings, rescue operations, lights, sewage, etc. We have a very healthy harbor with lots of activity. There is a short-fall on our capital improvement to invest in the future of the landing. According to the Finance Department, we should be putting about \$60,000 away in our capital improvement account to maintain that infrastructure (i.e. replacement of the pier).

Currently, our budget is \$179,000 under the police department – personnel (about 80% of budget), facility, boat, utilities, insurance, water quality testing, etc. Our capital assets are \$935,396 (per the finance director). Annual depreciation of assets is \$61,755 per year. Taking the current budget amount of \$179,000 and the depreciation on assets of \$61,755 gives the total of about \$240,000.

Currently, our mooring fees cover \$166,480 (resident, non-resident and for-profit moorings). This is a variance of \$73,520.

Current fee structure:

- Resident (576) - \$60
- Non-Resident (482) - \$260
- Handy Boat Service (90) - \$60
- Portland Yacht Club (20) - \$60

We did a study on what other communities are charging for fees. Because our harbor is extremely unique with protection from storms, deep water access, access to Portland and Portland Headlight, etc., it did make comparison difficult. (See Presentation Chart for details).

The Chief of Police is looking for guidance from the Harbor Committee and to hear from the attendees of the meeting. The following fee structure is being proposed:

<u>Current</u>	<u>Proposed</u>
Resident - \$60	\$100-\$125
Non-Resident - \$260	\$300-\$350
Handy Boat Service - \$60	\$120-\$150
Portland Yacht Club - \$60	\$120-\$150

Proposed Revenue = \$215,400

Variance from \$240,000 = \$24,600

There is a lot of land use with fishing, using the beaches and accessing the pier. The variance should be shared between the mooring holders and residents.

The recommendation to the Harbor Committee is to charge the proposed fees of:

Residents - \$100

Non-Residents - \$300

For-profit (Handy Boat Service/Portland Yacht Club) - \$120

We haven't had a major fee structure change at the Harbor in 20 years. In 2000, we went from \$25 to \$50. In 2010, we increased the fee \$7 to cover the online mooring fee service and around 2017 it was increased to \$60.

Chief Kilbride also discussed the use of grant money in previous years and the continuation of using grant money for future purchases at the Harbor.

III Public Comment

Rob Lord – asked if mooring owners outside the anchorage are also paying a fee? The answer is yes, per Chief Kilbride

Fred from 1 Thistle Ln, Falmouth – was the shortfall \$60,000? Chief Kilbride answered that the shortfall was \$73,000. Fred – The shortfall for this fiscal year, how was it covered? Chief Kilbride answered by the Town residents. Fred – is the fee increase for Handy Boat and Portland Yacht Club a percentage increase in comparison to the residential/non-residential? Chief Kilbride answered it is a 100% increase to their current rate. Fred stated that the proposed fee of \$100 for residential mooring holder seemed fair to him.

Keith Noyes, Falmouth – why is increase going to mooring holders? The proposed fees are not a lot, but for those that only use their boat a few times a year – why not put more on commercial boat owners? It doesn't seem proportionate.

Bob from White Rock Dr., Falmouth – wasn't aware that people who use their mooring commercially pay the same fee as a resident, is that correct? Chief Kilbride answered yes and we only have 7 commercial fishing boats.

Tim Hooper from Mountain Rd., Falmouth – commented that the for-profit fees would get passed along to the members. Town Landing is for the entire town and the burden of upkeep costs should not fall solely on the mooring holders. Feels the proposed increase seems appropriate considering the last time it was increased.

John Winslow from Gray Rd., Falmouth – stated the meeting wasn't on the town website calendar of events, was only notified via email. Handy Boat and Portland Yacht Club should be paying the non-resident fee because the users of those moorings are typically non-residents, and these are for-profit organizations. Scarborough charges for frequent use of their facility; has that been looked at as an option for Falmouth? Is the parking lot maintained by Public Works and Parks budget? Chief Kilbride stated the Police Department budget covers costs of maintenance to the parking lot. John Winslow – would like to see a more expanded fee structure created.

Keith Noyes, Falmouth – would like to see more cleanup down at the Harbor. Chief Kilbride stated water quality is tested every week and results are available on the Town website.

Paul from Colonial Village, Falmouth – is the Harbor Committee taking into consideration the sea level rise, because it will impact the parking lot, etc.? Chairperson Ritchie stated yes, they have had that discussion.

Scott Thurston from Ayers Court, Falmouth – do we charge a fee for day use launches? Harbormaster Twombly answered yes.

Resident questioned if there is a parking restriction at the Landing. Chairperson Ritchie stated parking is for residents only. Clarification was made that there is no time restriction to park at the Landing.

Committee Comments

Chairperson Ritchie stated he would support Chief Kilbride's proposed fee structure, as it is presented.

Richard Craven stated he is somewhat opposed to raising the rates on people that use the Harbor commercially and the reason is that there are not that many. He is generally in favor of raising the rates, with possibly some adjustment.

Peter Dion stated he generally agrees with the fee structure and keeping things simple; possibly amending the for-profit proposed fees. Would like the committee to periodically view the capital budget.

Chuck Sanders (Portland Yacht Club liaison) stated they are not a “for-profit” entity. Commented on Cumberland fees versus Falmouth fees.

Martin Bruno asked for clarification on the number of moorings to Portland Yacht Club and Handy Boat – are these transient rentals? Skylar Fugelso (Handy Boat liaison) answered they have 90 moorings, but not all are transient. There are about 10 for company boats and about 20 transients (short-term rentals). The rest are long-term rentals. Martin Bruno stated he generally supports the proposed fee schedule; with possible amendments to the commercial or for-profit mooring holders. Also, would like to work with council on increasing operating budget to help with costs.

Skylar Fugelso (Handy Boat liaison) stated they are a business and open to the public. Most people renting are not going through Town Landing, they are using Handy Boat, so the burden of those moorings is minimal to the Town. Harbormaster Twombly disagreed with this statement. Twombly stated many Handy Boat mooring renters are sent to the Town Landing to use the pump-out and many launch and haul their boats out of the Landing each year.

Manny Kourinos stated he has no objection to raising the rates. Would like discussion on raising the parking sticker fees to help spread the cost to land users. Chief Kilbride commented that the department is looking into this.

Discussion regarding commercial float usage fee. Chairperson Ritchie will make note to discuss at the October Harbor/Waterfront Committee meeting.

Peter Dion made a motion to support the proposed structure fee in principal, to present to the council. Martin Bruno seconded the motion.

VI Next Meeting

Next meeting is October 17, 2019 at 8:00 AM at the Town Hall.

VII Adjourn

Richard Craven made a motion to adjourn and Chuck Sanders seconded it. The committee voted unanimously to adjourn. Meeting was adjourned at 8:12 PM.

Respectfully submitted by Ryann Philbrook.



FALMOUTH TOWN LANDING FEE INCREASE PROPOSAL 2020

Current Budget 19/20

Budget: \$179,000

Personnel-Facility-Boat-Utilities-Insurance

Capital Assets: \$935,396.00

Pier, Floats, Building, Parking Lot, Pump-out, Boat

Annual Depreciation on Assets: \$61,755

Total: \$240,000

19/20 Revenue: \$166,480 (Moorings)

Variance: **\$73,520**



Falmouth Current Fee Structure

Resident (576) @ \$60

Non-Resident(482) @ \$260

HBS(90) @ \$60

PYC(20) @\$60

\$166,480



Fee Comparison with Amenities

	Falmouth	Yarmouth	Freeport	Kittery	Wells	Portland	Cumberland		
Resident	\$60	\$155	\$96+	\$200+	\$300+	\$80	\$50		
Non-Res	\$260	\$230	\$391+	\$200+	\$300+	\$160	\$250		
M/Profit	\$60	\$480	\$180						
Amenities									
Water	Y	N	Y	Y	Y	N	N		
Power	Y	Y	Y	Y	Y	N	N		
Sewage	Y	N	N	N	N	N	N		
Bath/RM	Y	Y	Y	Y	Y	Y	Y		
Parking	Y	Y	Y	N	Y	Y	N		

Falmouth Fee Structure- Proposed

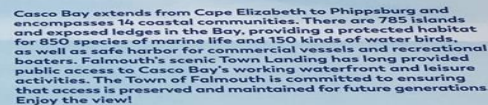
<u>Current</u>	<u>Proposed</u>
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Non-Resident-\$260	\$300-\$350
HBS-\$60	\$120-\$150
PYC-\$60	\$120-\$150
Proposed Revenue=	\$215,400
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Fee Comparison with Amenities-NEW

	Falmouth	Yarmouth	Freeport	Kittery	Wells	Portland	Cumberland		
Resident	\$100	\$155	\$96+	\$200+	\$300+	\$80	\$50		
Non-Res	\$300	\$230	\$391+	\$200+	\$300+	\$160	\$250		
M/Profit	\$120	\$480	\$180						
Amenities									
Water	Y	N	Y	Y	Y	N	N		
Power	Y	Y	Y	Y	Y	N	N		
Sewage	Y	N	N	N	N	N	N		
Bath/RM	Y	Y	Y	Y	Y	Y	N		
Parking	Y	Y	N	N	Y	N	N		

NO FISHING
FROM THE
CORNER



- No Swimming From Pier or Floats
- Permitted Dinghies Only
- Town Dinghies for Mooring Only

QUESTIONS?