

Discussion Guide for:

Proposed Commercial Passenger Vehicle Fees for Fort Williams Park (2020-2022)

11/7/2019

(updated after workshop to include 3 trollies, not 2)

Capacity
& Rates

Vehicle Category	Capacity Max	CETC Approved 02/11/19				PROPOSED		PROPOSED		PROPOSED	
		2017		2019		2020		2021		2022	
		Single Visit	Season	Single Visit	Season	Single Visit	Season	Single Visit	Season	Single Visit	Season
Vans & Limos	14 Seats	25	550	25	550	25	550	25	550	25	550
Minibuses	20 Seats	N/A	N/A	50	2100	50	2100	50	2100	50	2100
Trolleys	30 Seats	N/A	1700	N/A	3000	N/A	5000	N/A	7500	N/A	10000
Motor Coaches*	>30 Seats	50	45	100	90	135	115	170	145	200	170

~Passengers	\$/guest	TRIPS/S-Pass
5	5.0	22
10	5.0	42
18	1.0	N/A
40	5.0	N/A

Traffic &
Revenues

Revenue Estimate	2017 Traffic		2017		2019		2020		2021		2022	
	Single Visit	Season	Single Visit	Season	Single Visit	Season	Single Visit	Season	Single Visit	Season	Single Visit	Season
Vans & Limos	40	4	1000	2200	1000	2200	1000	2200	1000	2200	1000	2200
Minibuses	10	2	0	0	500	4200	500	4200	500	4200	500	4200
Trolleys	N/A	3	0	5100	N/A	9000	N/A	15000	N/A	22500	N/A	30000
Motor Coaches	250	750	11250	37500	25000	67500	33750	86063	42500	108375	50000	127500
Total			\$12,250	\$44,800	\$26,500	\$82,900	\$35,250	\$107,463	\$44,000	\$137,275	\$51,500	\$163,900
Estimated Totals (1000 coaches)			\$57,050		\$109,400		\$142,713		\$181,275		\$215,400	

*Motor Coach Volume Discount triggers at 75 visits for any operator (and is represented under season pass pricing for each year)

Traffic count remains unchanged from year to year due to expected commercial vehicle visit increases being offset by increasing fees.

Minibuses are primarily local senior citizen (taxpayers) transports, many of which do a "drive by" and do not offload passengers.

Currently, there is 1 trolley company w/ 3 trollies. On average, 8 visits per day with 18 passengers per visit > (209d * 8 visits * 18 passengers = 30K visitors)

(Will the delta between Trolley and Minibus Season Pass Fees alter operator behavior in favor of investing in minibuses?)