Presentation Agenda

1. Parking Study Overview 5 min
2. Critical Recommendations 10 min
3. Overview of Site Studies 10 min
4. Orchard Street Site 15 min
5. Financial Feasibility 10 min
6. Next Steps - Implementation

Downtown Dover Parking Facility and Management Study
Parking Study Overview

1. Purpose and Need
   - Validation and implementation of 2005 Rizzo study
   - Pro-active approach to supporting economic development

2. Comprehensive Program of Recommendations

3. Implementation Plan

<table>
<thead>
<tr>
<th>Data Source</th>
<th>Parking Occupancy Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8-9 am</td>
</tr>
<tr>
<td>Rizzo Study</td>
<td>NA</td>
</tr>
<tr>
<td>LMG Verification Study</td>
<td>58%</td>
</tr>
</tbody>
</table>

Comparison of Observed Off-Street Parking Utilization

Data Source: Rizzo Study, LMG Verification Study

Parking Occupancy Rate:
- 8-9 am: 68%
- 9-11 am: 58%
- 1-2 pm: 62%
- 2-4 pm: 56%
Parking Study Overview

- Study Area Utilization averages 58% throughout the study area.
- Core Area Parking Utilization exceeds 80% during peak periods.
Status / Process

Started first week in February

- Stakeholder meetings – Mar and Jun ‘07
- Public Participation
  - Posted documents on website after each meeting
  - Thousands of notices mailed and distributed
  - Over 40 individual face-to-face meetings
- Present garage concept and supporting recommendations
- Council Presentation – Nov ‘07
- Draft Engineering Report – Nov ‘07

Downtown Dover Parking Facility and Management Study
Critical Recommendations

- Construct the Orchard Street garage
- On-street parking management
- Reorganize parking organization
- Adopt flexible financing for parking
  - Public Private Partnerships
  - Tax Increment Financing
  - Lease agreements

Downtown Dover Parking Facility and Management Study
Parking Administration Organization

Philosophy

1. Parking is an economic development tool
2. Should be linked closely to downtown businesses and merchants
3. Policy driven goals drive the technical aspects
4. Costs should be borne by the users and those who benefit

Downtown Dover Parking Facility and Management Study
Parking Administration Organization

Current Organization and Management

City Council/Manager

City Police Chief

Parking & Traffic Bureau - Parking Mgr

Civilian Clerk

1 Ft PEO/4 PT PEO

Transportation Advisory Commission

Downtown Dover Parking Facility and Management Study
Parking Administration Organization

Recommended Organization and Management

- City Council
- City Manager
- Economic Dev. Office
  - Customer Service Clerk
  - Parking Division Manager
- Transportation Advisory Commission

Downtown Dover Parking Facility and Management Study
Parking Administration Organization

Key components of this organization are:

1. Enterprise or Special Assessment Fund
2. City Finance Department provides oversight
3. Guided by Master Plan
4. Parking Manager is on City’s management team
On-Street Parking Management

- Most effective management of on-street parking is paid parking:
  - Pay stations/kiosks
  - Tokens, vouchers, Dover script
  - Businesses buy at discounted rates

- On-street paid parking
  - Generates the highest percentage of revenue for financing
  - Provides the most effective means to manage parking behavior

- As a result, the City
  - Has to find other revenue
  - Maintain vigilant enforcement

Downtown Dover Parking Facility and Management Study
On-Street Parking Management

Make abuse inconvenient & costly while providing alternatives:

- Amend Traffic Code
- Create a Special Enforcement Zone
- Standardize enforcement hours 8:30 to 6:00 pm
- Create on-street daytime permit parking
- Create on-street residential permit parking
- Consider: Orchard Street lot all permits/First Street lot meters
- City lease parking from private sector
- Test “AutoVu” technology
Overview of Site Studies

Twelve Sites Evaluated:

A. Orchard Street
B. Steam Plant
C. School Street
D. Dover Trans. Center
E. First Street
F. Fosters
G. Library
H. Riverfront Parcel
I. Robbins Auto
J. TD BankNorth
K. Third Street
L. Water Street
Overview of Site Studies

<table>
<thead>
<tr>
<th>Location</th>
<th>Highest Use</th>
<th>Ownership</th>
<th>Capacity</th>
<th>Expandability</th>
<th>Complexity</th>
<th>Access</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Orchard Street</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>B. Steam Plant</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>(1)</td>
<td>(1)</td>
<td>-</td>
</tr>
<tr>
<td>C. School Street</td>
<td>1</td>
<td>-</td>
<td>1</td>
<td>(1)</td>
<td>1</td>
<td>-</td>
<td>3</td>
</tr>
<tr>
<td>D. Dover Trans Center</td>
<td>(2)</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>1</td>
<td>(1)</td>
<td>-</td>
</tr>
<tr>
<td>E. First Street</td>
<td>1</td>
<td>(1)</td>
<td>1</td>
<td>(1)</td>
<td>(1)</td>
<td>-</td>
<td>(2)</td>
</tr>
<tr>
<td>F. Foster's</td>
<td>-</td>
<td>(1)</td>
<td>-</td>
<td>-</td>
<td>(2)</td>
<td>(1)</td>
<td>1</td>
</tr>
<tr>
<td>G. Library Lot</td>
<td>(2)</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>(1)</td>
<td>(4)</td>
</tr>
<tr>
<td>H. Riverfront Parcel</td>
<td>(1)</td>
<td>(2)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(1)</td>
<td>(4)</td>
</tr>
<tr>
<td>I. Robbins Auto Parts</td>
<td>-</td>
<td>(1)</td>
<td>-</td>
<td>(1)</td>
<td>(1)</td>
<td>(1)</td>
<td>1</td>
</tr>
<tr>
<td>J. TDBanknort</td>
<td>1</td>
<td>(1)</td>
<td>-</td>
<td>(1)</td>
<td>(1)</td>
<td>-</td>
<td>(3)</td>
</tr>
<tr>
<td>K. Third Street</td>
<td>-</td>
<td>(1)</td>
<td>1</td>
<td>(1)</td>
<td>(1)</td>
<td>-</td>
<td>(3)</td>
</tr>
<tr>
<td>L. Water Street</td>
<td>(2)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(1)</td>
<td>-</td>
<td>(3)</td>
</tr>
</tbody>
</table>

A. Good central location, well-suited for parking use.
B. Very good location, difficult access, irregular shape.
C. Good location, small site but excellent opportunity for PPP expansion with Janeto’s site.
D. Too remote from lower square, potential for large mixed-use redevelopment with transportation hub.
E. Good location but small, irregular shape; best use would include residential and commercial development.
F. Small site with complex layout. Best use would include retail/commercial uses on two street levels.
G. Too remote from upper square, poor access for high traffic volumes.
H. Edge of downtown core. Dense development with no room for large parking structure. Single point of access.
I. Small, complex site, requiring assembly of adjacent streets and other parcels. Good potential for PPP.
J. Small, complex site. Very good location. Good potential for PPP.
K. Small irregular site, remote from lower square. Good potential for PPP.
L. Best use is multi-story mixed-use development. Needs assembly with Water Street itself. Excellent PPP site.
Overview of Site Studies

Three sites emerged:

A. Orchard Street
B. Steam Plant
C. School Street

However, no one site solves all the challenges....

...more than one site is necessary....

Downtown Dover Parking Facility and Management Study
Overview of Site Studies

- Steam Plant Site
- Orchard Street Site
- School Street Site

Downtown Dover Parking Facility and Management Study
## Overview of Site Studies

### Downtown Dover Parking Facility and Management Study

<table>
<thead>
<tr>
<th></th>
<th>Location</th>
<th>Highest Use</th>
<th>Ownership</th>
<th>Capacity</th>
<th>Expandability</th>
<th>Complexity</th>
<th>Access</th>
<th>Total</th>
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<td>-</td>
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<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Steam Plant</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>(1)</td>
<td>(1)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>School Street</td>
<td>1</td>
<td>-</td>
<td>1</td>
<td>(1)</td>
<td>1</td>
<td>-</td>
<td>1</td>
<td>3</td>
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</tbody>
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Downtown Dover Parking Facility and Management Study
Orchard Street Site

Downtown Dover Parking Facility and Management Study
Orchard Street Site

Downtown Dover Parking Facility and Management Study

West Elevation - Scheme A

East Elevation - Scheme A

North Elevation - Scheme A

South Elevation - Scheme A
Opinion of Probable Costs

Parking garage construction cost variables

1. Cast-in-place versus pre-cast concrete
2. Design/build versus design/bid/build
3. Durability and life span materials
4. Above-grade versus below-grade
5. Architectural façade treatments and finishes
   - Could argue that items 1 thru 4 have benefit/cost analyses that drive decisions
   - Decisions on architecture treatments are different and include a wide range of quality, pros and cons and associated costs

Downtown Dover Parking Facility and Management Study
Opinion of Probable Costs

Lower Cost Façades

Higher Cost Façades

Downtown Dover Parking Facility and Management Study
### Construction Division (Categories)

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 General requirements</td>
<td>11.0%</td>
<td>$ 792,000</td>
</tr>
<tr>
<td>03 Concrete</td>
<td>72.0%</td>
<td>$ 5,184,000</td>
</tr>
<tr>
<td>03 Deep foundation</td>
<td>5.0%</td>
<td>$ 360,000</td>
</tr>
<tr>
<td>05 Metals</td>
<td>2.5%</td>
<td>$ 180,000</td>
</tr>
<tr>
<td>07 Thermal/Waterproofing</td>
<td>2.0%</td>
<td>$ 144,000</td>
</tr>
<tr>
<td>09 Interior construction</td>
<td>1.5%</td>
<td>$ 108,000</td>
</tr>
<tr>
<td>14 Elevator</td>
<td>1.5%</td>
<td>$ 108,000</td>
</tr>
<tr>
<td>15 Mechanical systems</td>
<td>0.5%</td>
<td>$ 36,000</td>
</tr>
<tr>
<td>16 Electrical systems</td>
<td>4.0%</td>
<td>$ 288,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>$ 7,200,000</strong></td>
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</table>

### Other Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site work and Bus Shelter</td>
<td>5%</td>
<td>$ 360,000</td>
</tr>
<tr>
<td>Exterior arch treatment</td>
<td>14%</td>
<td>$ 1,000,000</td>
</tr>
<tr>
<td>Engineering</td>
<td>5%</td>
<td>$ 360,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>10%</td>
<td>$ 720,000</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td><strong>34%</strong></td>
<td><strong>$ 2,440,000</strong></td>
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</table>

Total square feet of building 170,000 sf
Parking space efficiency 331 sf/space
Garage occupancy 514 spaces

Total Costs $ 9,640,000
Approximate cost per space $ 18,750

Approximate cost per space $ 14,000
## Financial Feasibility

### Development Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of spaces constructed</td>
<td>514</td>
</tr>
<tr>
<td>Costs per space</td>
<td>$18,750</td>
</tr>
<tr>
<td>Total costs</td>
<td>$9,640,000</td>
</tr>
</tbody>
</table>

- GO Bonds – annual debt service \( i=5\%, n=30 \) 630,000
- Annual maintenance, operating expense         200,000
- Total annual costs                            $830,000

### Estimated Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserve Permits - 220 @ $125 per month</td>
<td>$330,000</td>
</tr>
<tr>
<td>Regular Permits - 160 @ $65 per month</td>
<td>124,800</td>
</tr>
<tr>
<td>150 meters at $1.50 per hr</td>
<td>200,000</td>
</tr>
<tr>
<td>Total annual revenue</td>
<td>$654,800</td>
</tr>
</tbody>
</table>

- Anticipated Net Annual Shortfall            ($175,200)

---

Downtown Dover Parking Facility and Management Study
The following is a list of the financing approaches:

- Tax Increment Finance districts
- Parking Assessment district
- General Obligation bonds
- Public/Private partnerships
- Increase rates
- Payment-in-lieu
### Financial Feasibility - Tax Increment Finance

#### 2006 Base level - Annual

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Downtown assessed value</td>
<td>$ 220,000,000</td>
</tr>
<tr>
<td>Tax generated</td>
<td>$ 4,000,000</td>
</tr>
<tr>
<td>Average increase in assessment at 5.5%</td>
<td>$ 12,100,000</td>
</tr>
<tr>
<td>Tax increment generated</td>
<td>$ 220,000</td>
</tr>
</tbody>
</table>

Parking garage shortfall                          ($175,200)
Financial Feasibility -
Parking Assessment District

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006 Buildings - Annual</td>
<td></td>
</tr>
<tr>
<td>Downtown Inventory (sq ft)</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Annual garage shortfall (per yr)</td>
<td>($175,200)</td>
</tr>
<tr>
<td>Parking assessment (per sq ft)</td>
<td>$0.08</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td>• a 1,500 sq ft building (per yr)</td>
<td>$120</td>
</tr>
<tr>
<td>• a 5,000 sq ft building (per year)</td>
<td>$400</td>
</tr>
<tr>
<td>• a 25,000 sq ft building (per year)</td>
<td>$2,000</td>
</tr>
<tr>
<td>• a 100,000 sq ft building (per year)</td>
<td>$8,000</td>
</tr>
</tbody>
</table>

Downtown Dover Parking Facility and Management Study
Financial Feasibility – Public Private Partnership

- Janeto’s and School Street Lot – 3P
  - Opportunity to redevelop to Highest and Best Use
  - Increases density, mixed-use potential
  - Centrally located
  - Co-develop parking supply in a garage
  - Reduced/shared costs for both Janeto’s and City
  - Increased land value, appraisals, and tax base

Downtown Dover Parking Facility and Management Study
Recommended Next Steps

1. Submit Engineering Report
2. Procure design consultant by Feb ‘08
   - Complete 30% plans
   - Include design alternates
   - Prequalify design/builders
3. Select design/builder by Jun ‘08
4. Project complete by Summer ‘09.

Downtown Dover Parking Facility and Management Study