

# *Wiscasset, Waterville and Farmington Railway Museum*

## **Long Range Plan**

**30 September 2012**

*The Wiscasset, Waterville & Farmington Railway Museum, Inc., is a non-profit organization established in 1989 to acquire, preserve, and restore the operation of narrow gauge railroads and equipment which operated in the Sheepscot Valley and on other roads and to establish a Museum for the display of artifacts for enlightenment and education of the general public concerning the social and economic impact of railroads on the communities served.*

### **Preamble**

The WW& F mission statement, quoted above, defines the parameters of every aspect of our operation. Our organization has a myriad of independent goals that separately serve to better our operation in a variety of ways, but collectively serve to meet our stated purpose of restoring the operation of the WW&F Railway and establishing a first-class museum as its namesake. The Long Range Plan has been carefully formulated to identify, plan, and coordinate the many different aspects of our operation that collectively serve the greater purpose stated above.

### **Plan Generation**

In February 2004, the Board of Directors appointed a Long Range Planning Committee to draft a plan for the Museum's future. Using a survey that was enclosed with the May/June 2004 Newsletter and informal surveys at the Museum, the Committee produced a Long Range Plan that was approved and published in May 2005. An updated version was approved and published in June 2006. In each case, paper copies of the Plan were available for the cost of reproduction and mailing, plus being available on the Museum's website [www.wwfry.org](http://www.wwfry.org).

In 2010, the Board of Directors requested that a Long Range Planning Committee draft an updated plan. This newly revised Long Range Plan is the Committee's response to that request.

### **Overview**

After the original member survey, research, and vigorous and open discussions, the prior Committee formulated the categories and matters that the Plan should attempt to address. Their intent was to be all-inclusive and to address all areas that could potentially affect the Museum and its members. The present Committee feels that this intent was well met by the previous format, but have revised each section to include information about the progress that has (or has not) been made since previous Plan was published.

Further, in an effort to unify the individual goals of the various sections into a single cohesive goal, a Business Plan section has been included. This plan examines the operating budget of our organization as it may exist at a point in the future when, we project, the various goals laid out here have been reached. The business plan addresses the sustainability of the organization by providing the data necessary to consider two questions: "How will we use the infrastructure we propose in this Long Range Plan?" and "Can we maintain an operation of this magnitude?"

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## Section 1 Railroad Operations

### *Executive Summary*

1. **Regular Operations:** Regular passenger service will be provided from Sheepscot with a one-hour service interval throughout the normal operating season, with the exception of a 1.5 hour service interval during the lunch hour. Two-hour service intervals will be used during the shoulder season. The operation should be as historically accurate as practical, with trains hauled by steam locomotives and operating methods historically based.
2. **Special Operations:** Special train operations should be expanded as a means of extending our exposure and accessibility to a broader market. The charter and tour group market will be targeted. Events will be held to promote community and membership involvement. Educational and historical programs will be developed to showcase different aspects of the railroad and its operation.
3. **Operational Management and Safety:** The operational management program is designed to ensure the railroad is operated smoothly and safely, while providing the least amount of procedural burden on our volunteers. This program has been established, however several areas will be further developed including crew scheduling, brakeman training, and conductor training. Regular dispatching will be established to provide a routinely-present operational point person. Medical training sessions have been and will continue to be offered; disaster drills will be offered as training to the Alna Fire Department and our own crews. FRA compliance is a continuing goal within the next 5 to 10 years.

### *Intent and Function of Railroad Operation*

Our intent is to operate the railroad in its historic location in a manner consistent with that of the original railway and other railroads of that era. Specifically, the operation of the railroad serves these inter-relating functions:

- **Preservation.** Restoring and continuing the operation of a portion of the original railway, along with the use of historically appropriate equipment and period-correct operating methods preserves a nearly complete representation of the original WW&F Railway.
- **Experience.** Operating trains in a historically correct fashion on original Maine 2-foot gauge right-of-way allows us to provide a complete living history experience. This is rare in the railroad preservation business, thereby making our organization a unique draw to visitors, volunteers, and supporting members.
- **Activity.** Close interaction with the operation of trains is unusual for many of our volunteers. The operation of trains animates our restoration efforts, and in effect brings life to those efforts. Together with a common appreciation for the relevance and importance of our preservation efforts, the railroad operation inspires our volunteers, members, and visitors to interact and support our efforts in various ways such as financially, with labor, or merely by spreading word of our organization to their friends.
- **Transportation.** The railroad provides a means of transportation. While this is in a different context than the transportation service provided by the original railway, our operation still provides a means of transporting people and goods from one point to another. This is in con-

trast to many other tourist or preserved railways that operate loops or do not strive to use their railroad for transportation purposes. Use of the railroad for internal needs such as moving construction materials, and for public operations involving locations along the railroad (such as Alna Center and neighboring businesses) serve to highlight this aspect. Maintaining the transportation aspect of our operation is a means of preserving the actual purpose of the original WW&F Railway.

- **Income.** Funds earned through passenger ticket sales, chartered train revenue, and gift shop sales provide a significant portion of our operating budget. While maximizing revenue should not take precedence over fulfilling our mission through the above described functions, we should endeavor to obtain a reasonable financial return from our railroad operation.

### ***Detailed Discussion***

The subsections that follow provide the background and detail that led to the recommendations found within each of the three topics of the executive summary of this section. Each subsection is divided into a number of subjects appropriate to each topic.

#### **Regular Passenger Operations**

- **History.** Regular operations began in 1996 on the first 735 feet of mainline track. Initially the service provided visitors a means of seeing the work being done to extend the line. As the operation grew, the experience offered by the train operation was refined to reflect a more historical operation, to a point where the experience in itself became an attraction. Since their incorporation, regular operations have served to showcase the original right-of-way, as well as our efforts to restore both the infrastructure and the operation of the same.
- **Season.** The regular operating season is from Memorial Day weekend until Columbus Day weekend. This coincides with the normal summer tourist season of mid-coast Maine. The so-called shoulder seasons precede and follow the regular season, typically beginning in April, becoming more regular as Memorial Day approaches and demand rises. Similarly, regular operations continue after Columbus Day, but grow increasingly less regular as demand wanes with the season. This practice has worked well and has the flexibility to match the needs of the variously intense tourist seasons. Approval has been granted by the Board to have regular season trains at 10, 11, 12:30, 1:30, 2:30, and 3:30, with shoulder season trains at only 11, 1, and 3.
- **Weekly Schedule.** Scheduled passenger service is offered on both Saturdays and Sundays throughout the regular season, while the shoulder seasons offer only Saturday service. Scheduled weekday passenger service has been considered in the past, and should remain an option to be explored as ridership levels warrant. Charters and other special groups are a potential weekday market, and some consideration may be made to offering scheduled railcar service on some weekday afternoons in the main season.
- **Service Interval.** The time elapsed between passenger trains leaving Sheepscot Station, or service interval, is of great importance in obtaining the maximum ridership possible from our visitors. Generally speaking, the longer a typical tourist visiting Sheepscot must wait for a train ride, the more likely they would decide against taking that ride. We believe the successful service interval is directly related to what is offered at Sheepscot Sta-

tion to occupy our visitors' attention as they wait. In recent years we have increased the amount of activity offered to visitors at Sheepscot Station, including the handcar, additional yard tracks, and the railcar. These activities should be expanded further. We believe the present (modified) one-hour regular season service interval is well suited to the activity we offer.

- **Ticket Prices.** Passenger Service was initially offered for free. A price of \$2 was set not long after service began, and this price was periodically increased to reflect increases in operating costs. Presently ticket prices stand at \$7 for adults and \$4 for children. Members and seniors receive a \$1 discount. We feel our pricing schedule, when the experience we offer is considered, provides a strong value to visitors and reflects our desire to attract ridership and share our efforts rather than to maximize profit.
- **Train Operation Style.** As stated, one of the functions of our operation is to preserve the method of operation of the original railway. The most visible example of this is the use of steam locomotives to haul trains, which draws great interest and attention from visitors, volunteers, and members alike. The use of hand signals, kerosene lanterns, magneto telephones, and other period-appropriate methods and devices adds to the historical experience we offer. Together these efforts serve to provide a more complete and exact restoration of the WW&F Railway, considering not only its physical existence, but also its character of operation. We feel that these period-appropriate efforts should be continued and expanded as much as possible within the limitations of safety and our resources. In particular, steam locomotives should be used as much as possible, as the steam locomotive serves as the flagship of the historical effort put into our operation.
- **Southern Operation.** An option to enhance visitor experience would be to reconstruct some limited amount of track south out of Sheepscot Station. Such an extension could initially be built without installing a crossing of Cross Road. This track may only extend  $\frac{3}{4}$  mile south to Verney's Pond to offer additional experience over original right-of-way. Such an extension should at some point be followed by a crossing of Cross Road and further southern extension.

### Special Operations

- **Definition and General Purpose.** Special operations include off-season passenger trains, chartered trains, trains offered for events, and non-revenue trains. The purpose of special operations is to reach out to and attract a wider customer base, by providing a greater variety of ways for interested people to interact with, and experience, our operation.
- **Community Events.** Community-based events serve to foster good will and promote good relations with our neighbors in Alna. These events serve as a thank you to local people for hosting us in their town and provide them with some incentive to keep working with us. Further, the local people are the most likely customers to become repeat customers.

A look at our current community events shows a short but successful list: Easter Express, Fall Festival, and Christmas. The Annual Picnic may be included here as well. These events are effective at showcasing our operation to the "non-railfan" market, which serves to further our efforts to educate the public about the original railroad's existence and uniqueness.

Our existing events are successful and should be continued. Additional events should be developed to keep the railroad relevant to the community. Production efforts for events should be proportional to the public response to those events, particularly attendance levels. Christmas is currently our only highly-attended event; it would be nice to have one more high-ridership, community-targeted event.

We have found that the production of these events is often a significant use of volunteer effort, and that a critical component for success is that the event is enjoyable and rewarding for our volunteers. When this is the case, the charm of our operation naturally shows through to the public.

- **Off-Season Operation.** Off-season operation increases our public accessibility by being available for a longer time span. Keeping the railroad active in the off season also maintains a level of volunteer interest, keeps us in the public eye, maintains training opportunities for new crew members, and keeps the railroad open and ready for use for internal transportation needs, more events, charters, or unexpected needs.

Foliage trains can be promoted in the fall, while “early bird specials” may be promoted for visitors who may take advantage of passenger service offered in the spring before the regular season begins. A winter event might focus on winter railroad operations for rail enthusiasts, winter sporting and leisure activities such as sledding, skating, and skiing for families in the local community, or used to attract volunteers for a work weekend involving the operation of the railroad.

While some of these ventures may not provide a significant amount of income, the other benefits as described above make them at least worthy of consideration. Such operations should be self-supporting so as to not affect the budget of other activities within the organization.

Off-season operation, particularly in the winter, must be balanced against the difficulty and cost of keeping the railroad line open, and the need to focus our labor on other tasks such as maintenance and construction projects. The amount of effort put into off-season operations should be proportional to these factors, and these operations should not supersede other necessary functions within the organization.

- **Charter Trains and Groups.** A great potential for increasing our exposure and our ridership lies in attracting tourist groups who visit our area and in attracting other specific interest groups. The chartering of trains on the railroad by such groups would bring a substantially higher proportion of visitors to the railroad for a given amount of promotional effort, especially when compared to targeting our promotional efforts to individuals or families. While reduced fares used to attract these groups may result in lower income levels than if they weren’t in a group, a large number of these visitors might have not heard of us and would not have otherwise visited us. This in turn means a greater exposure, after which repeat visits, word of mouth, and visits by friends and family follow.
- **Historical and Educational Programs.** Our preserved railway and its operation provide us with a unique opportunity to develop and offer programs that teach, demonstrate, and showcase a wide variety of practices, technologies, and services associated with the original WW&F Railway. These programs may include events that demonstrate typical period train operations and associated practices, such as Railway Post Office operations, freight handling techniques, and mixed train operation. Operational events like this can be used in conjunction with peripheral operations such as the sawmill (see “Peripheral Operations”). Seminars could be held teaching, individually or collectively, the technolo-



gy of rural Maine life and the Railroad's effect on it, and other aspects of the original railway, contrasting these topics to the modern equivalents.

Historical programs may be provided in conjunction with outside groups such as historical societies, schools or colleges. They can be used to attract an audience interested in cultural and technological history. Educational seminars may be offered as classes to school groups, who could then incorporate our program into their own. The specific focus and level of detail of these seminars can be custom-tailored to specific school groups based on age and the school's desired area of focus.

Developing and offering these programs enables us to preserve and share more aspects of the original WW&F Railway than merely catering to tourist traffic. They can enrich the cultural and historical relevance of our operation as a whole.

- **Non-Revenue Operations.** The majority of our non-revenue operations involve the transportation of people and materials used for the construction and maintenance of the railroad. Train operations used for crew training, free public events, promotional and other more obscure purposes are included. The use of the railroad for these purposes is vital and necessary to facilitate operational needs such as the movement of construction material to otherwise out-of-reach work sites. They are also ways of utilizing the advantage of the railroad and expanding its usefulness, which serves to further our goal of preserving the operation.

#### **Operational Management and Safety**

- **Safety Goal.** The primary goal of our operational procedures, along with the training and qualifications that go with them, is to minimize or eliminate personal injuries of any kind, and then to minimize or eliminate damage to equipment and tools, whether resulting from normal operations or from an incident.
- **Management Goal.** Operational management should allow train operation and associated activities to proceed safely, smoothly, and efficiently while keeping procedural aspects simple, easy to understand, and easy to carry out. This is done by ensuring that the equipment and tools needed are serviceable and available, that there is sufficient quantity of qualified personnel for each operation, and those personnel have been properly coordinated. Uniformity across all train operations should be sought to the greatest extent possible, so that crew training is simplified, operating personnel is entirely interchangeable amongst themselves and within the various kinds of operations, and misunderstandings as to procedure are minimized.
- **Volunteer Aspect.** Many volunteers are at least in part attracted to our organization because of its informality, promotion of freedom, and personal nature. These characteristics are vital to the organization's survival to maintain a high volunteer involvement level. The structure and enforcement used to enable a safe and smooth operation can oppose these values if they are not properly implemented. Every effort should be made to minimize the burden of management systems, such as operating rules and procedures, training and qualification programs, management hierarchies and enforcement practices, to our operating personnel. These systems are increasingly important as our operation grows more complex. However, they are not a direct goal of our operation and should be designed to not detract from the volunteer experience.

- **Rules, Medical Response, and Training.** The operating rule book provides parameters by which crews are taught and operate trains, and there are operating practices within these parameters that can vary and evolve. It is very important that the interpretation of the rules, the operating practices commonly used (and the evolution of those practices), and the training of crews be consistently applied across the entire operating crew, and a system exists whereby these policies and practices can be reviewed and updated.

Emergency medical response procedures and disaster response procedures have been and continue to be developed, and have the same consistency and flexibility requirements as operating procedures.

We recommend the following in light of these criteria:

- Continue annual rules reviews, requiring attendance of all operating crews. These sessions should include basic first aid training.
  - Targeted training sessions be offered annually to provide a consistent and regular qualification opportunities for new brakeman, conductors and dispatchers. These sessions may be combined with the rules review sessions to also provide basic review for existing crews.
  - Training sessions and drills be held to clarify and teach response procedures for medical emergencies and major incidents (derailment, fire, etc.).
  - Dispatchers be used more frequently while trains are operating so as to provide a single point person knowledgeable of current activity at any given time. This will improve the railroad's flexibility in responding to emergencies, and should facilitate communication between volunteers and crews.
- **Federal Railroad Administration.** Our railroad will come under the jurisdiction of the Federal Railroad Administration should it cross a public road, such as Cross Road or Route 218 in Head Tide. While not within the range of this Plan, the possibility of crossing a public road exists. The FRA will require us to meet a number of standards which we currently have not obtained. While some of these requirements will be easily met, others are more substantial and will be a heavier burden on our organization and its personnel. We recommend that the organization make every effort to identify and meet these requirements within the next five to ten years, so that coming under the FRA will not cause a sudden and overwhelming burden to our operation. A representative of the FRA should be invited to visit us and guide us toward compliance.

## Section 2 Physical Plant

### *Executive Summary*

The physical plant recommendations been organized as six topics within this section:

1. **Track Extension:** We propose extending the railroad from the present end of track to Route 218 within the next five to ten years as a major goal, pending landowner permission. Secondary goals of constructing yard tracks at Sheepscoot Station, and consideration of other track projects, should commence while negotiations to obtain landowner permission proceed.
2. **Special Track Considerations:** Additional current track projects include completion of a siding to roundhouse and car storage facilities at Sheepscoot. Future projects include a possible siding for a sawmill at Alna Center, a siding at the Top of the Mountain, and a run-around at Route 218.
3. **Land:** Since the last Long Range Plan, access to our land at Alna Center for storage of stone was improved by upgrading Averill Road. Permanent easements and land purchases almost as far as Top of the Mountain have been completed.
4. **Buildings and Facilities:** Land has been cleared for rest rooms and increased parking, and construction is underway. The Head Tide water tank replica proposed in the previous Long Range Plan has been constructed and is operational. Future large projects include a car storage facility and a roundhouse. In addition, several smaller projects, such as a Whitefield section house replica for hand and tool car storage, a coal storage facility, a wood shed, a garage, and a blacksmith shed, should be constructed at Sheepscoot Station.
5. **Track Maintenance:** There are semiannual work sessions and additional scheduled track maintenance weekends. There are also mid-winter and mid-summer work sessions, but these are more limited in scope.
6. **Buildings and Grounds Maintenance:** Cleaning supplies should be stocked at a designated location and their use encouraged by a volunteer sign-up list. Buildings should be scheduled for painting every five years.

### *Detailed Discussion*

#### **Track Extension**

- **Functions**

Track extension serves several vital functions: a) It inspires the volunteers, b) It inspires the donors, c) It motivates visitors to make return visits to view the progress, and d) It furthers our goal of railroad restoration.

- **Rate of Progress**

Until recently, we added about 1100 feet (0.2 mile) of in-service track every year. The availability of funding and volunteer manpower match this amount of progress very well. Further, the current rate of progress serves the aforementioned vital functions very well.

At that rate of progress, we reached the current end of W&Q/WW&F property in 2010, and had a 2.5-mile railroad. Assuming we can obtain the needed landowner permissions, and assuming that we continue construction at the previous rate, we would reach Route 218 (3.5 miles) in an additional five years. There are three washouts, one of them quite large, and a requirement for a 90-foot bridge over Carlton/Trout Brook. The requirement

for a bridge over Carlton/Trout Brook is covered below. At this point, it is difficult to project beyond ten years. There are plainly three alternatives: continue northward towards Head Tide, proceed southward, or stop.

- **Immediate track projects**

Immediate track projects are centered around construction of the yard extension at Sheepscoot Station. As land negotiations proceed, this will maintain volunteer interest and skill levels. Should we obtain permission to continue building north, we recommend continuing at the same construction rate discussed above. Planning for a bridge over Carlton/Trout Brook, including design, permitting, construction and approval, should begin immediately upon obtaining landowner permission to provide time to align those details prior to reaching Carlton/Trout Brook.

- **Extending the track south**

Extending the track south of Sheepscoot Station some distance within the Town of Alna may be considered, particularly if permission to proceed north is elusive. Such an extension need not include a crossing over Cross Road; a remote operation using the railcar could utilize the new track. The chief advantages of this would be maintaining volunteer and member interest, improving visitor experience, and establishing a southern operation to be later connected and expanded with our current operation.

### **Special Track Considerations**

- **Run-arounds**

Since publication of the previous Long Range Plan, we have installed the north switch at Alna Center and the south switch at Sheepscoot, thus completing the installation of run-arounds at both locations. This allows engine-first operation between these points both northbound and southbound. Further, the Alna Center siding permits two-train operation (see “Railroad Operations”). In addition, a siding off the current Alna Center siding could be constructed to serve a sawmill at some point in the future.

- **Access to Car Storage**

While extension of the engine house has been of substantial assistance in providing storage space, we still store some equipment, notably coach 8 and excursion car 103, outdoors. We thus need additional storage, and the access road to the leech field is the recommended location for this. Thus, within the next five years we should complete trackwork preparations by grading and installing track to serve this with associated switches and sidings for storage.

- **Sheepscoot Mills**

There are currently no plans to construct a siding at Sheepscoot Mills.

- **Top of the Mountain Siding**

The WW&F had a siding at the Top of the Mountain for use by trains that had to “double the hill.” This plan calls for restoration of that siding when the track reaches there, both for its original purpose and to allow work crews to get out of the way of scheduled operations when operations reach that point.

- **Carlton/Trout Brook Bridge**

To reach Route 218, a bridge of approximately 90 feet will be required across Carlton/Trout Brook. In the same fashion as our rebuild of the Humason Brook trestle, every effort should be made to have the new Carlton/Trout Bridge replicate the original structure at that location.

- **Facilities at Route 218**

After the railroad has reached Route 218, a run-around should be constructed there to provide the same engine-first operation that has been achieved with trains to and from Alna Center. If a small quantity of land could be purchased at that location, terminal facilities of some type could be established there, both for the convenience of the railroad and to catch the eye of passing motorists.

## **Land**

- **Alna Center Lot**

To minimize the travel time for trains providing stone for future track extension projects, we now store stone at the Alna Center property (200' x 100'). For heavy trucks to reach that property, Averill Road has been restored.

- **Easement Extension**

While currently used properties have been secured by purchase or permanent easements that extend for the life of the railway, an effort should be made to similarly secure any additional property that the railway will traverse during the period covered by this plan.

## **Buildings and Facilities**

- **Percival House**

§ **Archives Storage.** Presently, archives storage is in the corner bedroom on the first floor of the house. The idea of storing the archives in either the attic or the cellar was rejected due to problems with temperature and humidity.

§ **Basement Volunteer Rest Quarters.** Now that the direct access entry has been completed, the next step is to pour a new concrete floor. Money has been raised for this, and it will be put on the schedule when volunteer time permits.

§ **Business Office.** The business office currently occupies the former master bedroom on the first floor of the house. For now, the space is adequate for our needs.

§ **Future Plans.** It is hoped that someday the first floor will be gutted and converted to museum display space. Activities now on the first floor will be moved to the basement. This is a long range activity and will be completed around other projects. At some point in the next two years, the exterior trim needs painting.

- **Restrooms**

One of the most requested items in the Long Range Survey was “real restrooms.” Women, who often play a key role in family trip planning, are especially bothered by our lack of restrooms. Further, there is high likelihood that guidebooks and tours would not in-

clude us without these facilities. In the summer of 2012, the underground utilities were installed, a slab poured, and framing started.

- **Parking**

In addition to restrooms, the other oft-requested improvement was better parking. In 2010, cutting crews finished off the parking lot area west of the Percival House. A local contractor stumped it that summer. A half-acre lot is now available, although it is only rough-graded. More than a half-acre requires a permit from the Town of Alna. Once this permit is acquired, the remaining acre portion of the lot should be completed. At this time other visitor infrastructure changes will be needed. The completion of the lot should be timed for completion of the restrooms and for physical changes to the Percival House to turn a portion of it into a visitor center.

With the completion of parking, the area between the car shop and House will not be needed anymore. The turntable will render a part of this area unusable for parking. The remainder should be turned into a field/lawn, useful for family picnics and large gatherings. This will need gravel to build it up.

The parking in the front of the Museum should be graded up as well to make it more level to the road. This can become handicap parking, as well as short-term parking (for pickups or drop-offs).

- **Visitor Center**

With parking and restrooms close by, the Percival House now becomes an excellent location for a visitor center, on its main floor. Reconstruction of the main floor must not happen until the basement is suitable for short-term volunteer rest quarters.

Some current functions of the house main floor will need to be moved or accommodated for the main floor's transformation. Kitchen facilities are going to be moved downstairs once the basement is done, and a small bathroom will be put down there as well. Needs for the visitor center aren't completely known, but one bathroom on the main floor should be retained for staff use; an area will be needed for immediate storage and/or an office, and an area will be needed for staff interacting with the public. Perhaps one part of the house can be retained as-is for private use, and the remainder reconfigured for public use.

While it is envisioned that most of the museum's high-quality historical displays and activities will be located in the visitor center, a portion will continue to be displayed in the freight shed/gift shop. That portion will be periodically rotated back to the visitor center and replaced by a different portion of the collection. The portion of the freight shed/gift shop used for such displays and the portion used for gift shop and ticket sales would remain roughly the same as presently. However, the excess stock of many items sold in the gift shop, items that don't like extreme temperature or humidity changes, could be shifted to the visitor center for storage rather than sale.

Lastly, the public space of the visitor center is a great place for the presentation of audio/visual programs. Not only videos sold in the gift shop, but interactive or custom-made short programs, which many visitors today expect to see.

- **Walking**

When the first half of the parking lot is completed, a clearly defined walking path for visitors must be constructed and marked. This path should not follow the shoulder of the

road, but should be back from the road a ways. It will need to lead visitors toward the shops and the freight shed. This path will need to be made handicap accessible.

Once the restrooms are complete, another path will be needed from the parking lot, past the house, to the restrooms, then from the restrooms over toward the turntable area. This will require some substantial grading, as the restrooms are uphill from the house driveway. Again, these paths will also need to be handicap accessible.

Finally, with the Percival House being made a visitor center, more thought will be needed for walkways. Handicap access to the house from the west and east sides is imperative.

As pointed out in the Presentation section, walking paths around the railroad structures should be constructed.

- **Lighting**

There has been a photo-sensitive light on the south end of the car shop for many years. This is now joined by similar lights on the east side of the shop (between the car shop and the freight house), and on a former CMP pole next to the Percival House driveway.

With completion of the parking area, more lighting poles and lighting will be needed for late evening/night time activities. These lights should not be all photo-sensitive, but rather should be switchable on/off when needed—there is no need for light pollution or needless electricity usage. Other lights will be needed in the restroom area, along the walking paths, and around the entrances to buildings.

- **Sheepscot Station and Freight Shed**

Last fall, the clapboard siding on the south wall of the station was removed, replaced, and painted. The roof was replaced this spring, and the other three sides are scheduled to be done. The roof will also be replaced. In 2013, the freight shed will need painting.

- **Shop Building**

The shop building is in good shape. It will need routine maintenance such as painting.

- **Roundhouse**

Tree clearing and grading have been nearly completed. Construction should begin within the next two years.

- **Coal Storage**

While a temporary coal storage facility was constructed in 2004, a more permanent facility is envisioned for the 2012-2015 timeframe. The facility should be designed for convenient transfer of coal to the locomotives.

- **Car Storage**

“Equipment - Rolling Stock” proposes an additional coach. This should definitely be stored indoors away from the weather and possible vandalism. Other cars and equipment presently stored outdoors, such as caboose 320, could definitely benefit from indoor storage. Therefore, this plan proposes the construction of a car storage facility in the 2012-2015 timeframe. With the car storage building in place, it should be possible to use more of the present engine house as shop space for machining and carpentry.

- **Electrical Shed**

At some point an area should be designated for an electrical shed—that is, a building where all telephone and electrical services from the street into the campus can be terminated. From there, underground conduits can be run to all corners of the campus carrying electricity, telephone, data, and any other service desired. This shed should be installed before the roundhouse and car shed is constructed, but for various reasons cannot happen before 2013.

- **North End of Track Station and Facilities**

In a perfect world, we would only build stations in the locations where the original railroad had them. As a practical matter, we may find that the north end of track is Route 218. If that turns out to be the case, a station should be built there, along with a runaround track. This will require additional property acquisition. A small parking area would be beneficial.

- **Alna Center Station**

The interior finish work at the Alna Center station building has been completed and a coal stove installed. At this time, there are no changes to the physical plant planned except for possibly extending the platform and replacing the north side platform steps with a ramp. Also, we would like to see the grounds utilized more for events.

- **Alna Center Stone Storage**

Land purchase, land clearing, and the Averill Road restoration project have been completed. We have used this site for stone storage during the past several track extension projects and will continue to do so for the time being.

- **Water Tank**

Thanks to a grant from the Amherst Railroad Society, the Head Tide Water Tank replica has been completed and is in use.

- **Wood Shed, Blacksmith Shed**

Plans for 2012-2015 include two small structures of size and construction similar to the hazardous materials shed. One would be used for wood storage, and one would be used for a small blacksmith forge.

- **Garage**

It would be highly desirable to construct a small garage to store the Model AA truck, lawn mowers, and any other auto-type vehicles we get.

- **Sheepscot Yard Cleanup**

In conjunction with the “Presentation” section elsewhere in this plan, and the “Wood Shed, Blacksmith Shed” subsection above, this plan proposes an extensive cleanup of the Sheepscot Yard area, both to make it more attractive and to promote safe walking for volunteers and visitors. There were several adverse comments in the Long Range Planning Survey concerning the appearance of the engine house area. All junk should be either discarded or stored in a visually fenced-off area.



## **Track Maintenance**

- **Scheduled Events**

Like the current work weekends, but on a reduced scale, we propose to schedule one to four track maintenance weekends per year. The number of weekends scheduled will be limited by volunteer availability and the need to interrupt or reduce passenger train operations.

- **Tie and Right-of -way Maintenance**

We anticipate the need to replace about 100 ties per mile per year plus additional ballast maintenance and rail replacement.

## **Buildings and Grounds Maintenance**

- **Cleaning Supplies**

A specific location for the cleaning supplies used in cleaning buildings and cars should be designated and maintained.

- **Building/Car Cleaning Duties**

Building and car cleaning should be listed on a volunteer to-do list.

- **Restroom Cleaning Duties**

If possible, cleaning the restrooms should also be a volunteer project. However, if this does not work out, a contract should be let to a commercial cleaning service. The company that provides our portable facilities may be able to provide a weekly cleaning with our people doing spot checks.

- **Painting**

The buildings were painted in 2010-2011. We should expect to have to paint them again every five years.

## Section 3 Equipment

### *Executive Summary*

The equipment required to operate the WW&F Railway has been divided into four categories for discussion within this section; the recommendations associated with each of these are outlined below.

1. **Motive Power:** An operating roster of two steam locomotives, two mechanical locomotives capable of heavy work, and one locomotive performing light work is ideal for the operation outlined within this planning period. Having but one operating steam locomotive is putting maintenance strains on the entire remainder of the roster. Thus, the restoration of locomotive 9 is important operationally. The operation of locomotive 9 will also meet a long term goal of our organization to restore and operate as much original equipment as possible. In addition to the restoration of locomotive 9, a few parts have been acquired for a replica of another WW&F steam locomotive (locomotive 11) for possible service a decade hence.

In addition to the locomotives mentioned above, we now have a Model T railcar. With economical single person operation and limited capacity, it is ideal for shoulder season passenger operations and for supplemental passenger operations during the regular season.

2. **Rolling Stock:** The previous Long Range Plan cited the need to build an additional flat car and to achieve long-term security for coach 3. A new flat car, 126, has now been constructed to the same design as our existing historic flat car, 118. We have purchased W&Q/WW&F coach 3 from the Maine Narrow Gauge Railroad & Museum, which will secure it for our use and enable us to begin overhaul and restoration work. We have also purchased coach 8 from Edaville, and this is our primary piece of passenger rolling stock. While built in 1985, it is of similar external appearance to an original WW&F passenger car. The construction of additional replicas of WW&F passenger cars as needed will improve our historical representation. We also have leased an excursion car, ex-Edaville 103, from Maine Narrow Gauge and have placed it in service after extensive restoration.
3. **Maintenance of Way:** The previous Long Range Plan cited the desirability of powered tamping equipment, a derrick car, and a pump car. Thanks to some donations of used equipment and the ingenuity of our volunteers, we now have all three.
4. **Non-Railroad Equipment:** As our railroad becomes longer, and our volunteers age, the task of keeping the sides of the right-of-way clear of tall grass and seedlings becomes more onerous, and the need for powered mowing increases. One of our volunteers has created a useful mechanical mower (“ROWMOW1”), but it can only clear a few feet on each side of the tracks. Greater mowing capability is needed. We should also consider replacing our loader, as we are depending upon a loader that lacks both capability and reliability. Further, the acquisition of a piece of heavy construction equipment, hopefully by gift, would provide roadbed preparation at a much more cost effective rate than the present practice.

### *Equipment Needs*

The roster of equipment must be sufficient to operate and maintain the present day WW&F Railway, and to support the growth thereof, and is based upon two needs:

- **Operational Capacity.** The equipment roster must be sufficient to meet the operational needs as described in the railroad operations section. The locomotive roster must provide motive power for trains of varying numbers and weights as required by the operation. Ridership levels dictate the total seating capacity of the passenger equipment roster. Other equipment

must be suitable to provide the level of infrastructure support dictated by the main part of the operation.

- **Preservation.** The use of preserved original equipment, the use of equipment that represents that used by the original railroad, and new equipment built to the same specifications as original equipment, are all vital functions in meeting our organization's goal of restoring and preserving the WW&F Railway. To this end, the equipment roster should be historically appropriate to the greatest extent practical.

## ***Detailed Discussion***

The subsections that follow provide the background and detail that led to the recommendations found within the executive summary of this section.

### **Motive Power**

- **Motive Power General Discussion**

The locomotives used by the railroad may be considered in three classes: steam locomotives, heavy-service mechanical locomotives, and light service mechanical locomotives. The number of locomotives available for service within each class should be matched to the operational needs of the railroad; the actual number of locomotives owned and maintained by the organization is determined with consideration to these operational needs as well as maintenance rotations and the availability of back-up power in the event of mechanical failure.

- **Steam Locomotives**

Our present operation utilizes steam motive power for the majority of the summer passenger operation, as well as occasional off-season passenger operations and non-revenue operations spread through the year, particularly during the work sessions held in the spring and fall. While there are a variety of reasons for using steam power in these operations, one of the main purposes of using steam in passenger operations is to maintain the historically accurate presentation of our operation to visitors. This suggests that a minimum of two operating steam locomotives should be maintained, both to allow for a regular maintenance rotation and to ensure that steam service is not indefinitely interrupted in the event of mechanical failure of one of the locomotives.

Locomotive 10 is well suited for much of the work required of it in our present operation. It is large enough to handle our typical passenger trains over the line from Sheepscot to Alna Center, yet its small size and easy handling provide excellent training opportunities. Number 10 is also very economical, and can be used in non-revenue and marginally profitable operations to further our goal of historic operation and to bring more enthusiasm to those operations. As our only operating steam locomotive, Number 10 carries a disproportionate share of operation along with the associated wear and tear, and must be maintained in a very reliable state so that regular steam operations are not unduly jeopardized by mechanical failure. Number 10 will likely prove itself underpowered for typical trains operating on the steep grade north of Alna Center, thus requiring reduced train sizes or limiting the operation of this locomotive on that grade.

Locomotive 9 is currently undergoing restoration and should be ready for service within 2 to 4 years. As an historic artifact, Number 9 will add greatly to the historic re-creation efforts in our operation. It will ease the work load on Number 10 substantially, and generally allow more dependence on steam power for our operation. As a heavier locomotive, Number 9 will easily handle our typical trains over the entire proposed main track from Sheepscot to the crossing of Route 218 below Head Tide. Our organization does not own locomotive 9, and there is a certain lack of security in this fact. With the right of first refusal should the owner put the locomotive for sale, our organization should consider the importance and the logistics of being capable of meeting the selling price on short notice so as to avoid losing the locomotive, particularly considering its historic significance to our efforts and its operational importance.

For our present operation and for most operations envisioned within this planning period, locomotives 9 and 10 will be sufficient to reliably provide steam motive power as desired. As we draw closer to completing the railroad expansion as proposed in this plan, develop operations on that portion, and make plans for expansions beyond this planning period, consideration should be given to the reliance on these two locomotives and the suitability thereof to meet the evolving operational needs.

The Board of Directors has approved the idea of expanding the steam locomotive roster by building a replica of an original WW&F locomotive, to be called locomotive 11. There are some advantages to doing this beyond fulfilling an operational need. Given the uniqueness and scarcity of original equipment, replicating an original locomotive gives us an unparalleled opportunity to represent the original railway in a more complete fashion. The planning of such a project, followed by its execution, could draw considerable attention from the preservation community. This in turn would likely draw considerable interest, funds, and volunteers. The enthusiasm thus gained may serve to fill a void should volunteer interest wane with a lull or cessation of construction. Considering that the completion of such a project would likely be a decade or more after initial planning begins, and the need for another steam locomotive may exist toward the end of this planning period, a study of the feasibility and required resources for this project may proceed in the near future. It is important, however, that such effort in no way interferes with the goals and priorities of this planning period.

- **Heavy Service Mechanical Locomotives**

Diesel locomotive 52 presently provides power for all revenue and heavy non-revenue trains not powered by locomotive 10, which causes it to pull more than half of the total train-miles operated on our railroad each year. As with locomotive 10, locomotive 52 carries a disproportionately heavy burden and has yet to be entered into a regular maintenance cycle. This is largely due to the dependence on it to be ready for service virtually 100% of the time, even as a backup for locomotive 10 when it is operating. For these reasons some relief is needed for locomotive 52.

The addition of locomotive 9 to the operating roster, allowing a greater dependence on steam, will ease both the use of locomotive 52 and its 100% backup status, allowing a scheduled maintenance cycle to be developed. Further, the addition of the Model T railcar will ease the use of locomotive 52 on non-steam passenger operations. The addition of another heavy mechanical locomotive may be considered should these other efforts prove insufficient, and/or a suitable locomotive become available for a very attractive price.

- **Light service mechanical locomotives**

This description includes small equipment incapable of safely handling trains of more than one typical car, including railcars and similar vehicles. With the exception of passenger railcars, which are designed for such service, light service mechanical locomotives are generally prohibited from powering revenue trains.

Locomotive 51 sees frequent and harsh service, considering its size, as the only locomotive presently in this class. The heavy use of locomotive 51 is related to the unavailability of locomotive 52 for non-revenue service, in turn depending on steam reliability. The addition of locomotive 9 to the operating roster will help ease the burden on locomotive 51.

Our railcar is a close copy of the SR&RL railcar, Number 2, currently owned by the Owls Head Transportation Museum. With economical single person operation and limited capacity, it is ideal for shoulder season passenger operations, and for supplemental passenger operations during the regular season. It will also serve non-revenue needs for maintenance and crew shuttling purposes. Being historically based, it is an ideal fit into our operation.

There has been consideration to building another Model T railcar, one which would be a replica of one from the original WW&F Railway. The operational need and the feasibility of this should be considered as this planning period progresses.

## **Rolling Stock**

- **Rolling Stock General Discussion**

The amount of rolling stock owned is directly proportional to the growth of our operation, both because of operational needs and because our growth can sponsor and support the addition of more rolling stock. A general problem with adding to the rolling stock roster is that there is little available, thus forcing us to build cars to suit our needs. While this requires foresight, building our own equipment gives us the opportunity to be historically accurate.

- **Passenger Equipment**

The composition of our passenger equipment roster is based on a number of factors, the foremost being the ability to serve our ridership. Other factors include the security of possession of the key pieces of equipment, the condition of equipment, maintenance rotation needs, specific operational needs such as handicap access, suitability for services such as protection from annoying cinders, and historical representation.

Presently our passenger equipment (coach 3, coach 8, excursion car 103, and caboose 320) meets most, but not all, of the requirements listed above. However, excursion car 103 is not well suited for passenger service in poor weather, and caboose 320 provides limited window space for the passengers' visibility.

Coaches 3 and 8 are plainly the best pieces of equipment for passenger service in our roster. However, coach 3 is in need of major framing reconstruction. We have considered making more lease agreements with MNG if sound arrangements, such as those made for excursion car 103, can be made.

In order to provide a permanent solution, the Museum could construct one or more replicas of original WW&F coaches. In addition to re-creating another part of the original railway, this would attract considerable attention from the railway preservation communi-

ty. Building a replica of coach 2 would maximize seating, as it was a long coach identical to coach 3. Building a replica of coach 5 (*Vassalboro*) or coach 6 (*Taconnet*) would be more convenient, as they are smaller than coach 3. Further, the *Taconnet* replica, a combination passenger/RPO/baggage car, would give us easy handicap access (to supplement that provided by caboose 320) and allow us to develop historical programs displaying different types of original WW&F operations, such as the railway post office operation.

Consideration should also be given to purchasing additional equipment when possible. Efforts should be made to purchase equipment that best suits our needs and fits into our historical atmosphere.

- **Non-Revenue Rolling Stock**

Flat cars 118 and 126, box car 309, and dairy car 65, presently fit into this category. Consideration has been given to constructing a hopper car for the sole purpose of hauling gravel and ballast for construction work. The limited use of such a car makes it a less attractive project. However, as the need grows, this project should at least remain in consideration. It would be built to a Portland Company design that was never originally built, allowing us to show more of the unique and lesser known history of the original railway.

Within the past few years, we have obtained the tank portion of a Bridgton & Saco River tank car. To create a functioning car, we would need to construct a flat car to support the tank and do substantial repair work patching the tank. This is considered a very low priority project.

- **Rolling Stock Maintenance**

Programs should be developed to ensure the safety and longevity of our rolling stock. This issue demands particular attention because all of our cars are constructed of wood. Inspection cycles and painting schedules should be established for each piece of equipment. Time and money should be appropriated for the refurbishment of our wooden equipment, such as re-decking the flatcar and re-siding the caboose when necessary. Attention should be paid toward signs of rot and other deterioration, and methods adopted to stop the spread of the same once they are identified.

### **Maintenance-of -Way Equipment**

Our serviceable maintenance-of-way equipment includes a number of four-wheeled cars of various weights. The variety is helpful, as some cars are light enough to be lifted clear of the track to allow trains to pass, while others are suitable for heavy duty work.

We also have an air compressor car that can support a small number of hand-carried air tampers, a portable welder for welded buildup and other repairs, and other equipment requiring small work cars for transportation.

Since the previous LRP, the major addition to our maintenance equipment roster has been a museum-built tamping machine. This device, built on its own custom four-wheel car, is completely self-contained, with an air compressor and a power-operated up/down-and-squeeze mechanism that manipulates four tamping units simultaneously. It provides substantially better results, and with less labor, than any other technique we have previously used.

Another important addition is "ROWMOW1" a sickle-bar mower mounted on a four-wheeled car. It can mow grass for five feet on either side of the right-of-way. It is of substantial assistance now, but even greater capability is needed. The extreme slopes and rough areas place

severe restrictions on the type of mowing device that would be needed; the WW&F is not a golf course.

We also have a derrick car in our possession currently undergoing conversion to two-foot gauge, two completed hand pump cars, and a velocipede under construction

### **Non-railroad Equipment**

The TerraLoader W-2 front end loader's main function of loading stone onto the flatcar is a vital one. However, it has proven unreliable in the past, and as a result has been a liability, putting a large amount of volunteer labor at risk. It is cumbersome to operate, not particularly road-worthy, and cannot be transported easily. Consideration may be given to replacing this unit with a machine more capable of meeting some of the aforementioned requirements.

We should also consider obtaining some heavy equipment such as a bulldozer or an excavator, and attracting an operator as a volunteer. Such a machine, along with a capable and willing volunteer, could save the organization considerable cash outlay in preparing the original roadbed for new track.

The acquisition of any of this equipment may be made practical for our organization by capitalizing on our broad resources within the membership and other connections. The purchase of new or used equipment at a reduced rate by our non-profit organization, or the outright donation of equipment, should be sought.

In 2009 the Museum received a Ford Model AA truck, fully licensed and in good running condition. It has been very useful in transporting construction material, recreating historic scenes for photographers, and representing the Museum in parades.

## Section 4 Financial

### *Executive Summary*

Every activity of the Museum impacts, or is impacted by, financial considerations. In this section we will examine the following financial considerations:

1. **Sources of Funds:** The Museum should expect income from ticket sales, the Museum Store, and donation box receipts to cover the expense of operations. Life memberships should not be used as current revenue. Grants and endowment growth must be pursued.
2. **Use of Funds:** Operations, capital improvements, tools, maintenance, member services, and fixed expenses must all be carefully considered.
3. **Financial Management.** The Museum's accounting is now done through the computer program QuickBooks, use of which started in 2009 with a new treasurer. Additionally, our year-end IRS Form 990 is now done through an accountant.
4. **A Financial Development Committee:** In accordance with the recommendations of the previous Lang Range Plan, the Board has appointed a financial development committee to advise the directors on financial matters and manage fundraising activities.

### *Detailed Discussion*

#### **Sources of funds**

- **Operations**

The Museum should expect income from railroad operations to cover the cost of the railroad's operations. To achieve this, the cost of services provided – public train rides – should be covered by operating revenue which comes from these sources.

- **Ticket sales**

As an operating railroad museum, ticket sales must continue to be the major source of income from the general public. Ticket prices should be adjusted periodically as economic conditions demand, taking into account the continually rising costs of energy and other needs. We have been told at times that our prices are “too low,” which means that, up to a certain point, the demand is inelastic relative to price. Once our visitor infrastructure is in place, we can have tour groups here more frequently, which will increase the number of tickets we sell.

Charters are another source of ticket income. Current prices are \$300 for diesel, and \$500 for steam, for typically two up-and-back train rides with stop-offs for photos. Additionally, in 2008, a major photographic charter was held for an entire day. Again, our initial quote for the day was “too low.” We may wish to revisit these prices, and prepare for future all-day photographic charters by working out a sheet of charter prices and services offered.

- **Museum Store**

Income from the Museum Store has been fairly constant over the last several years, with the exception of 2007 which benefited from the National Narrow Gauge Convention coming to Portland. New or reprint books and videos, while initially high sellers, have a limited and well-known market; after that these items are bought by tourist visi-



tors. While a higher visitor count will inevitably lead to higher sales, we need to reach out more. This makes a well-developed internet store presence crucial, by expanding our audience to narrow gauge and railroad aficionados in other parts of the world. Online auction sites such as eBay are one way to do this, as is a fully-featured internet store. This would require one or more volunteers dedicated to this aspect of the museum store.

Much of the store's "profits" are sunk back into the Museum's General Fund, thus funding operations.

- **Donation box**

A donation box is located in the freight shed/gift shop at Sheepscot Station. While on some weeks it generates some nice donations, usually the donations are rather minor in nature. Making it more prominent with a small display could enhance revenue from this source. Additionally, once the visitor center opens in the Percival House, a second donation box can generate additional donations.

During the 2010 Annual Picnic, another donation box was put out, designated to defray the Coach 3 purchase loan. Over the two days it generated a couple hundred dollars. While this is a special instance, it does prove that targeted donation requests do work.

- **Facility rental**

In the past, we have offered facility rental for such things as wedding and birthday parties. If promoted, they may turn into a good source of income. For birthdays, for example, the caboose can be rented for two hours on an operating day for \$100. This can be a great source of income and can help to increase membership as well.

- **Special Events**

Special events have in the past produced a fair income; some examples include Halloween trains, which were operated from 2000 to 2007. In the final years of this period, they were operated in conjunction with the Wiscasset High School Student Council. We are currently holding smaller events, such as the Easter Eggspress and the Fall Festival.

Events should be expanded so that something for the general public is occurring at least once a month between June and September. This will have the effect of boosting ridership and visibility. Events such as these are common occurrences among local museums, such as the Owls Head Transportation Museum.

Additional events should be targeted not to the public, but rather toward raising money from corporate sponsorships, wealthy individuals, and foundations. Prices for these events should be at a premium, but in return the service should be a premium service as well.

- **Memberships**

Museum members are a major source of revenue for building and maintaining the Museum. Membership appears to have reached a peak point a couple of years ago, and with the recession, has been slowly sinking. Time will tell if we have reached our saturation point or not.

## § Life Membership

Life Memberships have probably come to a plateau, where now new life memberships will keep pace with decreases, mostly from deaths. In the past it has been attractive because of the relatively low ratio of annual to life price. This ratio should be changed so that the life membership rate has a slightly higher ratio to the annual rate. There should be increased member benefits for life members to make life membership more attractive. Since a life membership payment is a one-time income item, only a portion of the payment should be made available to the general fund, and the remainder should be put into the Endowment to provide future income.

## § Annual Membership

Annual Memberships are an ongoing current income source. Since the recession began, annual memberships have been slowly dwindling as some members are unable to renew due to finances. Some thought will need to be put into campaigns or other methods of attracting new members. Members in other countries should be sought out, although the Museum may wish to consider a foreign class of membership to defray the additional expense of foreign mailings. Member benefits beyond just the ticket discount and the newsletter should be considered.

## § Corporate Memberships and Sponsorships

Largely unexplored, a corporate membership or sponsorship could generate additional money, and perhaps fund such things as color photos in the newsletter, a larger newsletter (through advertisements), or other operational issues. Corporate money could also be used for capital projects as well. The corporation would, of course, expect something in return—advertising, prominent mention on displays or in the newsletter, perhaps occasional outings at the railroad. The costs versus benefits of such a program will need to be considered.

- **Gifts**

Gifts are the largest source of non-ticket income for the Museum. Primarily, they have been, and will be, from members. We can expect gifts from members to increase proportionally to the number of members and inflation.

### § General Donations

Unspecified donations are an important source of funds for the Museum, allowing the Museum to pay its general obligations—electricity, shop supplies, and so on. When appropriate, other organizations can become involved. Right-of-way restoration might involve conservation groups. Historic equipment might involve an organization with an interest in the particular type of equipment.

### § Annual Fund Raising

The Museum's Annual Fund Drive is in the enviable position of always having met its goals since inception in the early 1990s. This shows that the Museum has developed considerable goodwill over the years, and can be considered one of the Museum's top financial strengths. Funds now raised from this drive are set aside in a separate designated fund, and are drawn only for capital projects, or other projects as determined by the Board.

## § **Special Fund Raising**

Targeted fund raisers are important for projects such as the restoration of Locomotive 9. In these cases, donors beyond the Museum's membership should be approached. This approach was used with some success during the effort to hire master mechanic Jason Lamontagne part time.

## § **Matching Funds**

Many companies will match an employee's or retiree's donations of money or time, in many cases dollar-for-dollar. Members should be yearly made aware of this source of additional money, and should be encouraged to check with their employers for matching programs.

## § **Grants**

The Museum has had some good success with grants in the past. A grant-writing committee has been established, with one member of the committee tasked with writing the grants and the other members reviewing the grants. Grant writing, however, cannot occur in a vacuum. Often, needs must be identified months or years ahead of time, and planning for these needs must occur, so that when a grant opportunity comes up, the needs are known as are the resources required.

## § **In-Kind**

Over the last several years the Museum has received a number of sizeable in-kind donations: rail, fill, machinery and so forth. In the past these types of donations were acknowledged but not accounted for; these are now tracked. Very often the smaller in-kind donations are from individuals; the larger donations are via corporate giving.

- **Endowment Growth**

The Endowment is not very large, about \$19,000. Major effort must be made to increase the endowment to the point where it can make a significant contribution to the Museum each year. Also, investment of the endowment must be made with care. The endowment was pulled out of the markets before principal was lost in 2008 and invested in CDs. Unfortunately, CDs now pay a paltry interest rate. Once the Endowment reaches \$25,000, we'll be able to participate in the Maine Community Foundation, which manages non-profit Maine endowments. We may want to attempt a special fund raising campaign to bring the endowment to the \$25,000 level.

## **Use of Funds**

- **Operations**

Covering the costs of train operations from operations revenue must be a goal achieved in the short to medium term. By this, we mean train operations for the general public. Train operations for teaching (school group visits, etc.) do not come under this section; they are part of the Museum's teaching mission (see Museum Operations). Several categories of expenses should be charged to operations:

### § **Fuel for Locomotives**

This is an operating expense for train rides. Coal in the coal shed is an asset, but becomes an expense when burned hauling passengers. This expense must be reasonably allocated in order to determine train ride expenses.

**§ Routine Maintenance**

Routine maintenance of equipment, such as lubricants, brake work on passenger equipment, and the like should be charged to operations.

**§ Supplies**

Supplies such as tickets and handouts are operations expenses.

**§ Marketing**

Marketing expenses, since they are primarily designed to attract the general public, are an expense of operating trains for the general public. Some marketing, such as the Official Business Directional Signs, are a general expense.

**§ Payroll**

Payroll for employees involved in operations and services for the public will have to be charged to operations as soon as the Museum has paid employees.

- **Capital Improvements**

Capital improvements are the largest consumer of Museum funds. Management of them will take the largest amount of directors' efforts, volunteer resources, and money for at least the next decade.

**§ Additional Buildings**

Buildings and other structures will be added to the Museum during the foreseeable future and will require considerable funds. The proposed car shed is a prime candidate for a special fund raising effort. The museum must carefully plan the fund raising for any major building project and account for the costs during the project.

**§ Additional rolling stock**

Rolling stock additions will be needed to support increased passenger traffic, construction operations, and presentation of historic railroad activity and equipment. Whether built from scratch in-house, purchased in good condition, or purchased and renovated, the costs can be considerable. As mentioned in the Equipment section, the opportunities to purchase historic equipment often arise on short notice; thus the Museum should consider growing a reserve fund to be prepared for purchase opportunities when they arise.

**§ Additional right-of-way**

Right-of-way expansion and improvements, laying track, etc. are all capital improvements. Adding a track switch is likewise. Purchase of right-of-way to ensure future railroad operations falls under this category as well. All of these should be planned and budgeted, with the exception of right-of-way purchase, which often becomes available without warning.

**§ Additional tools**

As does most any industrial organization, the Museum is acquiring a significant inventory of tools. We must continuously purchase tools, primarily for the machine shop, but also for other purposes. The Treasurer currently accounts for tool expenses, and these are now shown on financial reports. In addition, we should have a recorded inventory of tools, both those purchased and those donated.

- **Maintenance**

Everything needs maintenance. It is tempting, but not advisable, to lump all maintenance expenses into one big pot. Some maintenance expenses are relatively small, but all should be allocated to specific categories in order that the Museum knows with some detail where the money is going. Routine day-to-day maintenance expenses are relatively small expenses, but in a year they add up. Larger items, new brake shoes for example, should be accounted for separately, but they are not capital expenses. The following is proposed as a set of guidelines.

- § **Maintenance supplies**

- Supplies that are used in small quantities as needed should be lumped together. This would cover everything from some nails to gasoline to chain oil to scratch paper. Any items that have an insignificant cost should be treated in this way.

- § **Building maintenance**

- Building maintenance expenses are charged to the building involved. Only by knowing the costs can decisions be made on when to do major work to reduce maintenance.

- § **Locomotive maintenance**

- Locomotives can involve major maintenance costs. Every such expense is charged against the engine involved.

- § **Rolling stock maintenance**

- Rolling stock can involve large and small maintenance expenses. As with locomotives, expenses against individual cars are accounted. Such things as journal packing and oil are simply supplies for the operating department, not maintenance.

- **Member Services**

These expenses must be separately accounted to satisfy certain Internal Revenue Service requirements

- § **Newsletter publication**

- Newsletter publication involves printing and postage expenses, each of which should be accounted separately. The Museum has reviewed non-profit mailing permits in the past, and there are mixed feelings regarding the preparation labor, address services, and reliability of bulk mailing, even though it may save us money.

- § **Ticket discounts**

- Ticket discounts are a member service, but are not a service under the tax code. They need not be accounted for separately since they can be found in the ticket sales reports.

- § **Museum Store discounts**

- Museum Store discounts, should we eventually offer them, likewise need no separate accounting since they will be obtainable from the Museum Store accounting.

- **Museum Expenses**

This covers the cost of being a museum and running a business. There are fees that go to the State of Maine to stay in business.

- **Fixed Expenses**

This covers several well-defined categories, including insurance, electricity, heating fuel, and administrative expenses such as bank and filing fees. For the Museum, it is probably not worthwhile to allocate them to a particular department or activity. However, there is one exception, which is leases; they should be broken down by individual lease, as the payments for each lease should appear separately on fund statements.

In addition to leases on locomotive #9, box car 309, and excursion car 103, we have a mortgage on the Percival house that ends in 2030.

### **Financial Management**

The Museum's tax return for 2011 showed revenue of over \$200,000, expenses of about \$160,000, and assets of more than 1.25 million dollars. By any measure the Museum is a sizeable operation and has grown to the point where careful and detailed financial management has become mandatory. The availability of detailed financial information has become a basis for business decisions. The major considerations are outlined below.

- **Accounting and Budgeting**

As mentioned above, the Museum's accounting is done through a computer program, and our year-end IRS Form 990 is done through an accountant. Board reports now show not only "where we are", but also "how we got there" and how the actual numbers compare to the budgets. The struggle now is not having too little information, but rather avoiding having too much. Money donated for specific projects are set aside in separate line funds, separate from the General Fund.

Operational budgets are now prepared by the treasurer, presented to the Board before the new fiscal year, and voted upon. Capital budgets are sketched out, but not to any great degree. Operational budget performance is reported to the Board monthly.

- **Grant Management**

This has been addressed above. Suffice to say here that any money received for a specific purpose must always be obligated and on hand until it is used for the intended purpose.

- **Special Funds**

Here we address donations made—money received—earmarked by the donor to be used for a specific purpose. We differentiate these donations from money received as a result of the annual fund raiser, where the solicitation outlines the intended uses. This can include small grants such as those which have been received from the Amherst Railroad Society. An example would be someone donating a sum to be used to build a water tower. Each such "fund" must be accounted for separately, but the monies can be commingled. A good practice is to segregate the money into an interest-bearing account, and each time interest is earned, allocating the interest proportionately to the included fund. This accomplishes two things: the money is "physically" separated from other funds, and until it is spent, it grows.

- **Endowment**

Investment strategies are discussed by the Treasurer and the Financial Committee. Once the Endowment reaches \$25,000, investment in the Maine Community Foundation should be considered.

**Financial (Development) Committee**

In 2009, the Board appointed a financial development committee consisting of two people plus the Treasurer. This committee is now used by the Treasurer for ideas and concepts. Usually the monthly board reports are also sent to the committee members.

***Conclusion***

Financially the Museum is very well off. This shows that we have grown out of our founding days and are developing into a more professional non-profit organization. This growth results in increased complexity as well as additional opportunities for the organization.

## Section 5 Marketing and Presentation

### ***Executive Summary***

Marketing encompasses all efforts to bring the Museum to the attention of the general public, rail fans, and historians. As an extension, it involves carrying out the teaching responsibility which, by definition, is a necessary part of the Museum's mission. Presentation encompasses what the Museum presents to the public once they arrive on the grounds.

Here we are proposing a broader marketing and presentation program, designed to market the Museum rather than to simply advertise. The proposal is divided into a number of broad areas:

1. **Advertising:** Given the limited funds available, advertising should be targeted to specific audiences and keyed to specific events. That advertising should cover a larger market, particularly Augusta, Bangor, and Portland.
2. **Exhibits:** Exhibiting at train shows and travel shows has become an integral part of marketing efforts, and we have improved our exhibit.
3. **Docent Program / Tour Guide:** We propose that a scripted tour guide program be developed to unify the information presented to the public and to guide them safely about the premises.
4. **Interpretive Displays:** In the previous Long Range Plan we proposed the construction of an information kiosk and interpretive signage for the benefit of all visitors, but especially for the benefit of those visitors who arrive when the Museum is closed. The information kiosk has been completed, but the interpretive signage has not. We also propose the beautification of the grounds and the construction of safe and comfortable walkways around the shop building.
5. **Publications and Handouts:** We provide handouts for visitors that show them the layout of the yard and other detailed information about the railroad not found in the color brochure. The handouts are fairly expensive, so are handed out in person rather than being placed in the kiosk mentioned above.
6. **Presentation Programs:** We should improve the train show display, ensure that local libraries have received copies of *Two Feet to Tidewater* and our video, and create up-to-date, scripted WW&F presentations for both computer and slide-projection use. These presentations should be shown to local groups and copies made for member presentation to out-of-state groups.
7. **Educational Outreach:** Education is a large part of our mission, and we should bring the Power-Point/slide presentation to local schools and host school tours.
8. **A Marketing Committee or Designated Marketing Person:** We recommend that the Museum contact a business college, such as Thomas College, to get either a junior/senior marketing class or a few individuals to look at our marketing and suggest changes.



## ***Detailed Discussion***

### **Advertising**

- **Newspapers, Magazines, and Signs**

Given the limited funds available, print advertising should be targeted to specific audiences and keyed to specific events. We currently run ads in the summer months in the Lincoln County News, combining with the Wiscasset News and Boothbay Register. We also run ads in Coastal Journal. The basic layout of these ads, run once a month, has not changed for several years. We do not currently advertise in the Portland Press Herald, or other papers, but we should in order to cover a larger market, particularly Augusta, Bangor, and Portland.

- **Brochures**

Brochures have a very wide distribution from Portland Jetport up the coast to past Camden, and inland to Lewiston/Auburn. The brochure should be updated at least every other year, possibly every year, in order to keep it current and to present a new image to those who pick it up.

- **Press Releases**

Press releases are currently submitted to the Lincoln County News, Brunswick Times Record, Courier Journal (Rockland), and the Augusta/Waterville papers. To the best of our knowledge, the Brunswick Times Record does not carry our press releases, but all the others do.

Press releases should be used to the maximum possible extent, carefully written and sent to as many outlets as might use them. As an extension of this, newspaper and television outlets should be cultivated so that they will cover significant Museum events. National magazines often use articles written by freelance writers; this means of publicizing the museum should be pursued.

- **Travel Guides**

Inclusion in travel guides has the potential for bringing in a new population of visitors.

- **Bus Tours**

Upon the completion of the improvements for visitor comforts such as restrooms, improved parking, and walking paths, a concerted effort should be made to have the Museum become a stop for bus tours. Success in this area will also hinge on having train operations on other than Saturday and Sunday. An expanded operating schedule from mid-June through September would likely result in a directly proportional increase in ticket sales and a significant increase in Museum store sales.

### **Exhibits**

Exhibiting at train shows has become an integral part of marketing efforts. Our present exhibit consists of two or three tables, with the TV/VCR continuously playing "the video," a rack of books, shirts laid out for display, brochures placed around merchandise, and a sign over our table. While improvements have been made, we recommend continuing efforts to review

and improve our exhibit, especially towards creating an exhibit suitable for use at travel shows. Exhibiting at travel shows will bring the museum to the attention of a broader slice of the traveling public.

### **Docent Program/Tour Guide**

The Museum does not currently have a formal docent or tour guide program. Tours are informal, sometimes with a volunteer showing people around, and sometimes without. This informality involves some risks, such as people tripping over obstacles or damaging Museum possessions. Further, the information presented varies considerably.

Establishing a tour guide program, with accompanying scripts, will unify the information presented to the public as well as alert them to possible tripping hazards and ensure that no one damages Museum property. Someone should be assigned the task of creating the script.

### **Interpretive Displays**

In the early years of the Museum, there was an information kiosk that contained newsletters, brochures, and announcements. The kiosk concept has now been revived and a new version built on the side of the engine house, where off-hours visitors can obtain information.

Interpretive signs should be scattered around the Sheepscoot Station area. These, too, were found in the early years of the Museum, such as in front of the station and by the first boiler shell culvert. These signs would serve as a self-guided tour during off hours. Signs should be put on the large doors at the rear of the engine house in such a way that whether the doors are open or closed, people can read the signs without interfering with railway operations.

Walking across the grounds of the Museum can be difficult even for people who have no physical problems. With the removal of stone storage to Alna Center and the removal of junk, coal, and wood storage to other locations, the shop building parking lot should be landscaped and kept neat. For ease of walking, a path built of compacted sand or pressure-treated lumber should be constructed around the shop building and alongside one track toward the north end of the yard. Track crossings should be at least ten feet from the engine house doors, partially to allow time for train activity to be noticed and partially to discourage casual investigation.

### **Publications & Handouts**

The Museum now has a visitor handout that shows the layout of the yard or other railroad information beyond that found in the color brochure. A handout is an excellent tool, as discovered several years ago by volunteers who went to Colorado and found a large handout at the Antonito, Colorado and Chama, New Mexico yards. Because this handout is fairly expensive, it is given to visitors who purchase tickets rather than being placed in the information kiosk (see above).

### **Presentation Programs**

The presentation of the Museum to the outside world has a spotty history at best. Our method of “taking our show on the road” still relies on slides and an off-the-cuff speech. Clearly this must change if the Museum is to become more professional in getting our message out.

Face-to-face presentations about the Museum to various groups have happened for many years, thanks to Harry Percival and his slide show. This slide show still exists in its entirety, although other volunteers have created their own slide shows from their own excellent photos. An up-to-date presentation should be developed, both for the computer (PowerPoint presentations) and for slides, with a script developed. This presentation should last no longer

than 30 to 40 minutes, thus allowing time at the end of an hour program for questions. The electronic presentation can be made available to anybody that wants it for the price of mailing a CD or downloading a file.

Upon completion of this presentation, a concentrated effort should begin to visit every civic and historical group located on or near the railroad corridor that will let us show our presentation: Granges, Mason's, Lions' Clubs, Rotary Clubs, and historical societies to name a few. Additionally, we can encourage members and friends all over the country to do the same. By doing this, we raise awareness to influential groups, who may someday provide us with donations, services, or members.

Libraries in towns along the railroad line, and to either side of it, should be visited to find out what they have for information about the WW&F. Arrangements should be made for these libraries to have, at the very least, the *Two Feet to Tidewater* reprints, and the WW&F video created by Cole & Company. Information should be left with the librarians about the Museum for their future reference.

### **Educational Outreach**

A large part of our mission is education. This began in approximately 1989 with the first school tour to the nascent Sheepscoot station site. As far as can be ascertained, school tours are currently the only way we try to educate schoolchildren, and this is usually only done during the late spring. The presentation (PowerPoint or slide show) created above could be brought to schools as a heretofore untapped educational opportunity, during seasons when the railroad typically doesn't operate. At some point it will become necessary to produce printed material to support the Museum's teaching efforts.

The Museum should also develop educational programs to be presented at the Museum itself. Programs in Maine railroad history, the physics of steam power, or other programs for appropriate classes could bring the participants into deeper contact with the railroad than they would otherwise experience.

### **A Marketing Committee or Designated Marketing Person**

We recommend that the Museum contact a business college, such as Thomas College, to get either a junior/senior marketing class or a few individuals to look at our marketing and suggest changes.

### **Keeping It All Up-to-date**

All aspects presented here will need periodic review and updating, to keep all information fresh and relevant.

## Section 6 Personnel

### *Executive Summary*

The labor needs of the WW&F Railway are discussed here in three sections; a summary of each of these is given below.

- 1. General Needs:** The labor required to build and operate our railroad, along with all of the associated activities of preservation, public interface and clerical needs, can only be met with a large and active volunteer core. Compensated labor may be used to complement this volunteer effort so as to ease workload congestion in certain areas; however this must be balanced against maintaining our volunteer culture and monetary concerns.
- 2. Volunteer Labor:** As our success depends upon volunteer labor, consideration must be given to attracting volunteers and expanding our volunteer program. The most efficient use of volunteers, while maintaining the enjoyment level for them, is crucial to meeting our goals. The utmost regard and consideration should be given to preserving the volunteer culture within the present day WW&F Railway.
- 3. Compensated Labor:** The organization is currently working with a small amount of compensated labor for the specific purpose of accelerating a capital improvement project. Consideration of compensated labor should be given to routine but vital functions that fail to be sufficiently accomplished on a volunteer basis alone. The utmost care should be given to reduce the impact of this action on the organization as a whole, including volunteer relations, financial considerations, and membership opinion.

### *Detailed Discussion*

#### **General Needs**

The successful operation of the WW&F Railway as outlined in this plan places certain requirements on the use of labor which are identified below.

- **Scale of Labor Requirements**

The quantity of labor required to meet our organization's goals is large and in turn requires an active membership. In the year 2011, 172 volunteers worked for just under 13,700 hours; this is with a membership level hovering just over 1000. This represents 17% of our membership actively volunteering, and shows an upward trend over 2010 which saw 15%. This is an important trend as our maintenance labor requirements continue to grow. It is fair to say our total labor requirement will continue to grow with the organization; an active volunteer involvement is the only way to meet this requirement.

- **Skill Range of Labor**

The range of skills across our personnel pool necessary to meet the various needs of the organization is wide, including clerical work, customer interface skills, carpentry and machinist abilities, engineering, train operation skills, general labor in a team environment, forestry, marketing, computer and programming, and many other trades. A reasonable effort should be made to put the specific skills of our volunteers to good use.

- **Utilization of Personnel**

The efficiency of our work atmosphere has two important effects on our success. First, the efficient use of personnel represents the best use of resources. With a vast quantity of work to be done at any one time, utilizing the individual skills of all of the available help is a key factor in keeping up with the work load. Secondly, volunteers offer their labor of their own free will and therefore want to work. When volunteers feel underutilized, many feel under-appreciated; the associated discouragement turns them away from helping us in the future. For this reason, individual volunteers should be catered to and cultivated into our work culture in a manner which best recognizes and utilizes the skills they have to offer. With so many individuals, and so many projects that are sometimes under some degree of deadline, it is often difficult to cater in this way. It is, however, a vital function of our personnel relations.

- **Coordination of Personnel**

At present, work coordination occurs mainly on a per-project basis, where any given project manager will assign specific tasks to individuals who offer to help with that project. Many volunteers come to the railroad with a particular project in mind to work on, and seek out that project manager. This in itself works well enough; however the lack of general coordination leaves those volunteers who don't have a specific project in mind (in particular: new volunteers) without direction. Several attempts have been made at establishing a volunteer coordination program, including a daily project board, a daily volunteer coordinator, and assigning this duty to the train dispatcher. While none of these ideas have directly panned out, this is a vital function to retain volunteer interest and must continue to be pursued, whether the existing approaches are further developed or a new idea is tried.

- **Meeting Operational Demands**

Until recently the WW&F Railway operated as an all-volunteer organization; now a small amount of paid labor is largely devoted to a single capital improvement project. While the all-volunteer arrangement has been very successful in performing all of the organization's various functions, there were two noteworthy advantages of adding the small compensated component. Firstly, and most visibly, is project advancement, which helps the organization meet its stated goals. As an organization built on stating big goals and then following through, this is an important function. Secondly, even though the paid labor is not directly applied to such fringe functions as routine equipment maintenance, the labor shift has allowed these needs to be more effectively met on a volunteer basis.

These aspects of our operation should continue to be monitored, and the maintenance, addition, or subtraction of compensated labor should be measured against the organization's ability to maintain project flow and progress, as well as the ability to meet routine maintenance and operational needs.

- **Relation between Volunteer and Compensated Personnel**

It is imperative that attention continue to be given to the relationship between compensated labor and the volunteers. There are a number of potential points of contention between these groups; these concerns can be minimized if a positive and spirited atmosphere is maintained, focused on accomplishing goals for the organization. Individuals chosen as employees should be supported by the volunteer core and should be devoted to the same organizational goals as everyone else, thereby ensuring an investment of per-

sonal interest in their work. Further, employees should encourage volunteerism and promote it in all aspects possible; co-working with volunteers toward the same goals connects people in positive ways. Employees must realize that volunteers are one of the most important resources our organization has and they must be generally favored whenever possible.

## **Volunteer Labor**

- **Importance and Place of Volunteer Labor**

The continued use and expansion of our volunteer labor pool is of vital importance for two separate but related reasons fundamental to our success. The first is that the large volunteer personnel pool we have attracted to date provides a tremendous amount of labor. The level of personnel required to not only construct a railroad and the entire associated infrastructure, but to operate it historically concurrent to the construction efforts, is substantial and, given the financial resources of the organization, can only be met with free labor. Secondly, a culture has been developed along with the volunteer core. This culture is based upon friendships, mutual appreciation of the railway and its purpose, and mutual agreement to reach goals. This culture is important as it attracts new people to become a part of it, and keeps volunteers invested in our purpose. Without this culture, our organization would most likely be unable to maintain the levels of volunteer labor necessary to meet our goals. While the organization cannot control or direct this culture, it can and should promote the well-being of that culture.

Volunteers should always be utilized in any type of work for which there is a qualified person willing to do so, from shoveling stone to machinist work. Generally volunteers come with the willingness to do whatever needs to be done; however every effort should be made to give individual volunteers tasks that maintain and foster their interests.

- **Enjoyment of Volunteering**

Many volunteers have expressed their appreciation for the informality and lack of pressure surrounding the work we do, particularly in contrast to their professional careers. This informality comes both from the volunteer nature of the organization, and its relatively small size, as a degree of informality typically follows any small business. Our commitment to provide a service to both the public and our membership does place requirements on us, however, which by necessity equate to responsibilities for many volunteers. While these commitments and responsibilities ebb away at the informality of volunteering for some, they can still be met in an enjoyable way for those volunteers if they are handled properly. Care should be taken to not force excessive responsibility upon volunteers who do not wish it, while giving responsibility to those who are willing and able to help with these needs.

- **Volunteer Management and Utilization**

The management of our volunteers presently consists of leadership by a series of project and departmental foremen. This system functions well as it allows certain individuals to become very familiar and experienced within their own areas of interest, allowing them to become good leaders of other volunteers working with them. This is done with the spirit of compromise and cooperation, generally with foreman who don't try to remain above or show authority over those with whom they are working.

This however is the extent of the labor management program. As previously discussed, there is a distinct lack of coordination methods. For the betterment of the volunteer culture and the efficiency of work performance, it may be prudent to establish an official volunteer program. This program should focus on coordinating projects, labor, and helping to administer the general priorities of the organization. The program should also organize a volunteer campaign, in an effort to actively attract new volunteers, and should develop a volunteer appreciation program. The program may be organized as a committee, which would be lead by the volunteer coordinator, whose chief function would be to organize and coordinate work efforts on a day to day basis.

## **Compensated Labor**

- **Advantage of Compensated Labor**

The major advantage of compensated labor is the continuity provided to whatever effort that labor is devoted. In the case of capital improvement project such as the restoration of Number 9, this continuity can be seen in the form of regular, tangible progress, smooth management of volunteer efforts, and improved performance of routine functions which were otherwise impaired by project efforts. Plainly these ends can be reached with volunteer efforts as can be seen with the Turner Centre reefer (car 65) project; however the task becomes more difficult with multi-year, complicated projects such as Number 9.

Whether targeted at capital improvement projects or operational needs, compensated labor should ease workload congestion. In other words, where a given labor set or group of individuals are required in multiple areas, such that most or all of those areas are suffering, compensated labor should be considered as one possible part of the solution.

- **Potential Functions**

Compensated labor could be utilized in a number of areas specific areas; shop-related activities such as equipment restoration and maintenance, car and wheel-truck construction, switch construction, etc. is the current type of work associated with paid labor. Other areas include limited train operations at non-regular times, development of museum programming, business management, gift shop attendance, and a weekday docent program. Plainly compensated labor cannot be provided for all of these areas, or perhaps any of them, however they are all key aspects of our organization's success and could benefit from the continuity of compensated labor, as discussed above. Close attention should be paid to all aspects of the Museum's functioning, and whether compensated labor should be considered to ensure that smooth functioning in any area.

- **Value of Compensated Labor**

Compensated labor requires financial resources; as such, the expenditure of those resources should result in an equivalent, tangible value to the organization. That value could be in a number of forms, including increased revenue, increased project pace, improved volunteer utilization, improved performance of routine, vital functions such as operational planning and execution and equipment maintenance.

In the interest of best utilizing our resources, care should be taken to minimize compensated labor. In fact, a primary function of any paid employee should be to encourage volunteer involvement to the greatest extent possible within their particular area of concern. This promotes the volunteer atmosphere as being of the utmost importance to the organization, allows for the more efficient use of all labor including compensated labor, and in

general minimizes the impact of compensated labor on the organization and its volunteers.

- **Funding**

Funding for a paid employee should be considered as a lump sum by the organization. All costs involved, including wages, insurance, social security, and all other associated costs should be determined and combined into a single figure, which is the final annual sum of money that must be met to pay an employee.

With regard to raising and justifying this sum, employment funding may be divided into two broad categories as with our current budgeting approach: capital improvement employment funding and operating employment funding. This delineation aids in establishing and measuring the value of paid labor efforts, which in turn allows the organization to communicate employment funding needs more concisely than might be possible if all paid efforts were grouped together.



## Section 7 Membership and Ridership

### *Executive Summary*

The Membership and Ridership section is divided into three subsections:

1. **Membership levels and fees.** We should not consider raising our membership fees at this time, but we anticipate that membership fees will rise to \$35 within 5 years and \$40 within 8 years.
2. **Ticket prices.** Current ticket prices should remain unchanged until our track mileage increases.
3. **Ridership.** After a dip caused by the poor economy, ridership is expected to increase again.

### *Detailed Discussion*

#### **Membership Levels and Fees**

The Museum has approximately 1000-members, which gives the Museum the largest membership of any Maine two-foot railroad museum. Currently there are two levels of membership available—regular and life. The price is \$30 for regular membership and \$300 (ten times regular membership) for life membership. At the end of 2011 we had 432 regular members and 585 life members (including 38 charter members, a membership class no longer available).

Due to difficult economic times, we do not propose an increase in dues at this time, but we anticipate that the annual/life dues will rise to \$35/\$350 within 5 years and \$40/\$400 within 8 years.

Year	Charter	Life	Annual	Total
2005	44	428	596	1068
2006	45	504	548	1097
2007	44	522	549	1115
2008	39	503	569	1111
2009	38	507	539	1084
2010	38	533	438	1009
2011	38	547	432	1017

#### **Ticket Prices**

At the present time, the committee feels that the price structure is adequate. However, as mileage increases, the fare structure will need to be modified to take into account a possible “short” ride to Alna Center and a “long” ride going beyond Alna Center to end of track.

## Ridership

Ridership and ticket sales for the past five years have been as follows:

Year	Ridership	Ticket Revenue
2007	5523	\$22,519
2008	3251	\$19,428
2009	3727	\$14,824
2010	3617	\$13,643
2011	3438	\$16,635

Weather, the economy, publicity, ticket prices, and the use of steam-powered trains all influence the ridership revenues. The 2007 results were strongly influenced by the National Narrow Gauge Convention held in Portland that featured tours of our railway. As the national economy deteriorated over the next three years, ticket revenues also deteriorated. The revenue upturn in 2011 was the result of a modest increase in ticket prices.

While it is not known what the limits of our ridership will be, it can be assumed that other aspects of this Plan (bathrooms, parking, car 65 in Wiscasset, etc.) will result in increased growth. Also, it can be anticipated that the Museum will undergo both membership and ridership growth as a result of physical growth such as track length and non-railroad growth (saw mill, agricultural activities, and special events). Our goal should be to focus on those items that will enhance this growth and provide a comfortable and enriching experience for both our members and our rider/visitors.

We anticipate that the aforementioned bathrooms, parking, display of car 65 in Wiscasset and special events, combined with a modest economic recovery, will boost our ridership and ticket revenue by approximately 10% per year. The following chart would apply, assuming 2012 would be the same as 2011:

Year	Ridership	Ticket Revenue
2012	3438	\$16,635
2013	3782	\$18,298
2014	4160	\$20,128
2015	4576	\$22,141
2016	5034	\$24,355
2017	5537	\$26,791
2018	6091	\$29,470

## **Section 8    Local Relations**

### ***Executive Summary***

It is important for our long term success to be viewed by our neighbors, both in town and out, as an asset to the community. To this end we have taken a number of steps. We have scheduled free and discounted events such as Victorian Christmas and Bath Iron Works Day. We interact with other community events such as Trick-or-Treat Street sponsored by the Alna Store, the various suppers put on by the Alna Volunteer Fire Department, and participate in Wiscasset's 4th-of-July parade. We have also joined the Wiscasset Area Chamber of Commerce and are a sponsor of Wiscasset's Museum-in-the-Streets Program. These efforts not only increase our visibility, they also burnish our image as a responsible corporate citizen and a good neighbor.

Construction and display of the dairy car, number 65, has been a major step forward. It was dedicated by town officials, is located in downtown Wiscasset, and is being opened and closed with the assistance of a local business (Sprague's Lobsters).

## Section 9 Peripheral Operations

### ***Executive Summary***

“Peripheral Operations” are those events, establishments, and items which are not part of the railroad operation of the Museum, but would serve to enhance the operations of the railroad by being dependent upon the railroad, by being a destination on the railroad, and by being representative of businesses and operations that the railroad served historically.

### ***Detailed Discussion***

The Museum would benefit from the existence of, and interaction with certain historical activities not directly related to the operation of a railroad. The existence of these activities would serve as a historical preservation in their own right, and in conjunction with the operation of our railroad, would serve as a greater overall draw to visitors and membership than either could alone.

These operations would be set up to be generally dependent on the railroad for transportation of the items used in their operation and of people to visit the operation. Thus would such an operation provide a framework for railroad freight operations and showcase how local businesses were dependent upon the railroad

Examples of such activities include:

#### **Farming operations**

Examples would include plowing and planting a field.

#### **Mills**

An example would be a working steam-powered sawmill, perhaps followed over time with a shingle mill and a clapboard mill.

Since the writing of the previous long range plan, it has become reasonably clear that expecting the Museum to pursue these endeavors on its own is, in the near term, an impractical use of manpower and financial resources, even though we have some of the necessary sawmill infrastructure on hand. Thus, we do not recommend pursuing these peripheral efforts at this time unless opportunities arise to partner with outside groups to reach these ends—even if on an event basis. This applies particularly to the farming operations idea.

At present, a large draw for our visitors is the expansion of our railroad. There is clearly a limit to this aspect of our appeal; peripheral operations such as a working sawmill would be a logical substitution in the long run as a means to attract visitors and continue to demonstrate the transportation aspect of our operation.

## Section 10 Preservation of Other Railroad Aspects

### *Executive Summary*

The Preservation section of this Plan is divided into three subsections:

1. **Unused Right-Of-Way:** Research into the ownership of all former railroad right-of-way should continue, and every effort should be made to maintain the railroad corridor and resist encroachments upon it. This may involve agreements with snowmobile clubs and conservation associations.
2. **Albion Station:** We should continue our efforts to assist in the restoration of this historic station building and surrounding site, and to be aware that our role may increase in the future if local volunteers require greater assistance.
3. **Other Former Railroad Buildings:** These buildings should be identified and examined to determine the feasibility of saving what can be saved, and recording for the future what can be recorded.
4. **Wiscasset:** While there is no plan to lay track during the next ten years, the Museum should identify available property along the right-of-way.

### *Detailed Discussion*

#### **Unused Right-Of-Way**

Of the 43 miles of railroad mainline and 13 miles of the Winslow branch, only approximately six miles of right-of-way in Alna has historically been known with any great certainty. The committee recommends that research into the ownership and deeds of owners along the historic right-of-way north of Whitefield be initiated for every town through which the railroad ran, on both the Albion and Winslow branches. This should be done, at the very least, to ascertain what the Wiscasset & Quebec owns. It is the consensus of the committee that every effort should be made to maintain the railroad corridor and resist encroachments upon it.

Realistically it would take decades for the entire railroad between Wiscasset and Albion to be rebuilt if it ever is. To that end, no decision should be made that would preclude this event from ever happening. Decisions should be made about what to do with the remaining right-of-way under Museum (or W&Q) control. For example, in the town of China the right-of-way is a snowmobile trail actively maintained by a local club. This is perhaps a model for future right-of-way conservation. If the Museum organization decides not to create or maintain a trail, perhaps a partnership with an organization such as the Sheepscot Valley Conservation Association (SVCA), whose goals of riverbank conservation somewhat match ours, can be crafted. A discussion of a Rails-to-Trails Park should occur as there may be grants from the Federal Highway Administration Recreational Trails Program available. This would allow the right-of-way to be cleared, interpretive signs containing factual information along with archival photographs and the like to be erected. The signs could detail the area's industrial and agricultural legacy along with the railroad's history. Points of interest such as stations, water towers, and similar structure could be noted.

Right-of-way that is on private property should be noted and monitored for possible sales. Any land on or near the right-of-way that is for sale should be communicated to the membership. We anticipate that this process will take many years and will never actually be complete, but it is important to pursue so as to avoid any more loss of right-of-way.

### **Albion Station**

The station at Albion is a story of a building literally brought back from the brink of ruin. It was rescued in the nick of time in the face of an oncoming hurricane by several local residents, who have since become involved in restoring the station under the auspices of the Albion Historical Society (AHS).

Since the late 1990s volunteers from the Museum have spent at least one Saturday at year at Albion Station assisting with restoration, either by building and maintaining track or working on the station building. This cooperative effort is very important, and it is our strong recommendation that it continue. The time may come, however, when more involvement may be necessary. The principals in the station restoration are well past retirement age and there seems to be no younger volunteers coming forward on a regular basis. The Museum should be prepared, at some point in the future, to come to an agreement with the AHS concerning the future of the station. Whether by an outright purchase or a management agreement is unknown but all avenues to insure preservation of the station are worth pursuing.

### **Former Railroad Buildings**

There are still other buildings besides Albion Station along the railroad corridor that belonged to the railroad or railroad-related industries that are still standing, albeit under private ownership. The North Vasselboro and Palermo stations come to mind. These buildings should be identified and examined to determine the feasibility of what can be saved, and recording for the future what can be recorded. Probably most, if not all, of the former railroad buildings are known to many authors and historians who should be consulted. Other railroads and museums, such as the East Broad Top Railroad, who have done similar recording for posterity, could perhaps be consulted for methods used of documenting this. It is expected that this task will also take several years and should therefore begin immediately.

### **Wiscasset**

Wiscasset could be a very important destination for the Museum. The historic aspect and popularity as a tourist attraction that brings much vehicular and pedestrian traffic make it particularly attractive to the Museum. The building housing the former offices of the railroad still stands along Route 1 and could someday make a nice satellite point of contact for the Museum.

Preservation of the Wiscasset right-of-way is also important. Recently a strip of the right-of-way along the Sheepscot River was donated to the Museum. We should also focus on acquiring further such strips should they become available. Currently some of the right-of-way is blocked by houses or utility poles. Should those properties become available for purchase, focus should be made on those properties.

## Section 11 Archives

### ***Executive Summary***

The Archives are an often overlooked aspect of the Museum. The current and future status of the archives is addressed in the following three areas:

1. **Current Status:** The current status of the archives is not ideal, but progress is being made.
2. **Archival Center:** A secure and climate-controlled Archival Center should be built at some point.
3. **Recommendations:** In the interim, the Museum should be prepared to support the Archival Committee's actions.

### ***Detailed Discussion***

#### **Current Status**

The approximately 1000-piece collection consists mainly of paper (timetables, tickets, correspondence, photos, and other miscellaneous paper), with a small number of hardware items (locks and lanterns, for example). The paper items are stored individually in archival plastic sleeves and cases in the Archives Room at the Percival House. This location is protected against fire and freezing by a centrally-monitored alarm system, but the temperature and humidity control is only that of a typical residence. The hardware items are stored semi-securely at the Museum.

An Archival Committee was formed several years ago to oversee the archives and to establish policies and procedures for administering the archives. The committee chair is currently creating a master list of pieces, as well as working with the committee and other volunteers outside of the committee to create policies and procedures.

The Archival Committee has a limited budget. The Archives Fund gets a monthly commitment of money from the General Fund, and also received proceeds generated by sales of pieces in the large Gunnison Collection, donated several years ago, and other non-narrow gauge and non-New England materials that come into Museum hands. This budget goes largely toward the purchase of WW&F historical material (at live auctions or on eBay) and toward supplies.

Displays of some of the archive materials are in the freight shed, and the displays have not changed much in the last several years. Interpretive labeling is nearly non-existent. The displays, while copies of the originals, are not secured and could be stolen.

#### **Archival Center**

It is understood by everyone that a more permanent setup for the Archives is in the future. Recommendations were initially made to put the Archives in the attic of the Percival house. These plans were put on hold until plans for Percival House space allocation could be resolved. The need for a climate-controlled and fire-proof space has not changed since recommended in the last plan.

It would appear for the time being that the size of the Archive Room is nearly the right amount of space for the collection. While it does not allow for much public viewing or research, it is ideal for storage. Climate-control for this room should be considered in the near term. Concreting of the basement will help with humidity levels.

## **Recommendations**

It is the recommendation of this committee that

- The archival committee continues crafting, reviewing, and revising policies.
- Documentation efforts of the collection, and of the condition of the various items, must be accelerated.
- Stabilization and preservation efforts on the paper collection must continue, and must be stepped up while much of the collection is in danger of disintegration. Grants can be used for this purpose, but only if we know what needs to be done and how urgently (hence the prior bullet point about documentation).
- Climate-control for the Archive room should be studied and undertaken, until such time as the location of the archives is moved.
- Freight Shed displays should be reviewed and a percentage changed every year, in order to keep our presentation fresh.



## **Section 12 Governance**

### ***Executive Summary***

The WW&F is governed by a Board of Directors (since 1990) and by a set of by-laws established in 1991. The Board size was extended several times, until reaching the final number after a 1995 by-law change. The LRP committee does not recommend any changes in WW&F governance.

#### **Board Meetings and Board Membership**

The Board meets for regular meetings every month, usually in the evening of the second Friday. The nine-member Board includes four officers - President, Vice President, Secretary, and Treasurer. The WW&F Board is a "classified board" consisting of three groups with three directors in each group. Terms are staggered 3-year terms. Currently, all Board members are active and frequent volunteers.

#### **Board Experience**

The amount of time each member has served varies widely. One person has been on our board since the first board in 1990, and so brings a depth of institutional knowledge. Several others have been on for more than ten years, with two or three having been on for less than five years, bringing in new perspectives. Currently members have much experience in operating trains and building/restoring cars, but not much background in marketing, fund raising, or membership development; few have many political or financial connections.

#### **Meetings Agendas**

Meetings have an agenda, but discussion tends to be somewhat free-flowing. Issues can be brought to anyone's attention, and can be put on the agenda for discussion. After discussion a vote may be taken; not all issues are solved the first time they are brought up, and can be continued in subsequent meetings.

#### **Committees**

There are only a few standing committees: Rules & Training, and Long Range Planning. Other committees are rather ad-hoc in their makeup, coming together for a time, discussing a problem, and reporting back to the Board, at which time they are informally dissolved. The Rules & Training and LRP committees were originally ad-hoc, but became permanent.

#### **Annual Meeting**

The Annual Meeting is the first Saturday of May, and is an opportunity for the members to vote for Board candidates, and hear a recap of Museum business from the prior year. Most voting is done with proxies, and about 40% of members vote. Attendance is usually small, and has shrunk in the last ten or so years.

#### **Bylaws**

The bylaws have changed often over the years, but have always kept the same basic format. There are seven sections: Name, Objects & Powers; Meetings; Membership Classes & Rights; Board of Directors; Officers; Finance; and Amendments. Major changes have included increasing the size of the Board, changing the terms from 1 year to 3 years, and allowing the corporation to borrow money.

## Section 13 Business Infrastructure

### **Definition**

In this context, we are defining “Business Infrastructure” to mean the entire infrastructure needed to run the business functions of the Museum: office, telephony, IT, office, records storage, and so forth.

### **Current Status**

#### **Office**

Prior to 2009, there was no office or central location for business documents. Initially because there was no good place to put anything, all such documents were widely scattered—treasurer’s information at his house, the membership information at the membership secretary’s house, and so forth. Mail, especially when Allan Fisher was our business manager, was handed to its recipient or collected and mailed. Before the purchase of the Percival House, there was no place to put things, unless they were stored in the upstairs of the car shop, where temperature/humidity changes, sunlight, or vapors from operations below could harm the paperwork.

In 2009, the former Percival House master bedroom was turned into the Museum’s business office. In this room and closets are filing cabinets full of paperwork from past years, including detailed business records from the past four years. There is a mailbox for Museum directors and membership, gift shop, and archives. There is a copier, some desks, a couple of printers, and a fax machine. There is a phone line into the office, which connects to the Museum’s regular phone system.

#### **Telephony**

There is one external phone line; service is with FairPoint Communications. The phone is shared with incoming and outgoing voice calls, as well as the credit card machine to authorize card charges. During non-business hours, calls are answered by a simple message machine.

After the purchase of the Percival House, the telephone line from the Museum was extended to the house (by way of underground conduit), along with wiring for the Museum’s fire alarm system. Later, a “hot-line” was established between the house and the Freight Shed/gift shop, for better communications between the two areas.

In 2011 an Executone phone system was donated and installed. This provided the Museum with its first PBX system, allowing intercom connections between buildings, and should we someday get more than one external phone line, the ability to handle calls on multiple lines.

#### **Information Technology (IT)**

The Museum owns two laptops, one of which is used for membership functions; the other is used for general office functions. There are several Deskjet printers and one color laser printer. There is no network and no internet connection. The membership records have been computerized since 2002 using GiftWorks, and our accounting has been computerized since 2009 using QuickBooks. When wiring was done for the new phone system, it was done using CAT-5 cable, which will allow computer networking in the future.

The website (<http://www.wwfry.org>) is hosted by a Michigan-based company. It has won an award in the past, but there are many technologies that can be used to bring it up to current

standards. The website tends to be quite static. The discussion forum (<http://forum.wwfry.org>) has become the place where timely information is disseminated.

The Museum has a small social networking presence on Facebook, but has done no mobile-targeted development.

### **Business Processes**

Gift shop sales and ticket activity are recorded manually, on paper, and the daily reports compiled into a single sheet of paper, one copy of which goes to the treasurer, the other to the store manager. Gift Shop inventory management is primarily manual, with the treasurer currently carrying inventory levels through QuickBooks. Store inventory is kept on Museum property, not always securely.

The function of business manager was essentially introduced by Allan Fisher. Allan was retired, lived nearby, and picked up the mail in his job as membership secretary. Allan also became gift shop manager, so all money flowed through him to be categorized, sent to the bank, and reported to the treasurer. Upon Allan's retirement, this function was picked up by director Gordon Davis (also retired and living even closer) and his wife Elizabeth. Although Gordon does not manage memberships or the gift shop, nearly all money flows through him, with paperwork going to the membership secretary, and money deposited to the bank.

## ***Future Vision***

### **Future Office**

Detailed business records should be stored on-site but stored in a fire-proof cabinet. A business office should continue to reside in the Percival House for the foreseeable future, even if the House is remodeled into a visitor center. This office would likely become the home of a full-time computer server. When this happens, we'll want to make the office limited access.

### **Future Telephony/IT**

In a world that's becoming increasingly driven by electronically available information, it is important that the Museum give some thought to not only to its internal IT infrastructure, but also to an infrastructure that will ultimately allow people armed with smart phones and other electronic gadgets to access information about the museum as they visit. Volunteers increasingly bring their laptops and use them during their work to look at plans, etc.

Thanks to the Executone phone system, network-capable wiring connects the car shop and freight shed/gift shop, but does not yet connect to the Percival House. A network backbone should extend over the entire Sheepscot Station campus, encompassing all buildings that are regularly occupied. Between buildings, the network cable should be in buried conduits, as should the power and phone lines. This backbone will allow for shared printers, and eventually even a server, if the need for it arises. As telephony and IT continually blur together, it is possible that networking and telephony can share the same wires, or that VOIP (Voice Over Internet Protocol) can be introduced, which might allow additional methods of contact including Skype.

At some point we may want to get a full-time internet connection. This could be useful for credit card processing (the process request can go out over the internet), for volunteers for research or business purposes, and even possibly to bring our website in-house. WiFi should be available for internal users, and should cover all occupied buildings. Additionally this could also allow for the use of "QR Codes," used by mobile devices to get additional information on a topic.

Our web presence should be brought up to “Web 2.0” standards. According to Webopedia, Web 2.0 is the term given to describe a second generation of the World Wide Web that is focused on the ability for people to collaborate and share information online. This includes not only discussion forums, but blogs and mobile-friendly web pages. In some cases it will require a commitment of time from one or many people to keep blogs or journals updated, the website up-to-date and current, etc. A part of this would be creating a true online store, which will help to boost gift shop sales, hopefully without too much extra effort on the part of the gift shop volunteer.

We will eventually need a business-class messaging system, instead of the simple answering machine that we have now. While “press 1 to leave a message” is probably overkill currently, it might be useful for additional information going out to callers. Perhaps the Executone system can provide that.

### **Future Business Processes**

Inventory control for the gift shop is important. Someday we’ll need to implement automatic computerized methods of doing so, such as bar-code scanning. This will allow easier reporting of sales, taxes, and other income, and will provide an automatic notification of restocking requirements.

Mail runs, bank deposits, and other business activity such as yearly insurance renewals are important aspects of any “business manager”. Although they currently show no signs of slowing down, Gordon and Elizabeth Davis will someday retire from this job, and a new person will need to step forth. The Museum’s Board should keep an eye out for someone to groom into this position, so that when the time comes the transition will be seamless.

The need for better records storage and methods is becoming clear, which could include a designated office manager, whose task is to make sure the office runs smoothly. Electronic storage of records is becoming more important as well; any such system must make retrieval of such records easy.

## Section 14 Project Priorities

### ***General Discussion***

The surveys and letters we have received contained frequent praise for the progress and success of Museum projects, and the Museum's ability to accomplish projects with an economy of dollars and manpower. Thus, proper planning and prioritizing have been essential to the efficient use of resources and focusing resources on major needs in lieu of meeting minor needs. While successful completion of projects in a timely manner has been noteworthy, the exact timing of projects has not been as important as the relative placement of projects and the execution of projects when resources allow.

### ***Lists of Priorities***

This section presents four lists: Completed Priority Projects, Large Scale Projects Listed by Importance, Medium Scale Projects Listed by Importance, and Small Scale Projects Listed by Importance. The presentation of these four lists in that order does not imply that all large-scale projects must be completed first, or that medium-scale projects must be completed before small-scale projects. While work on large-scale projects should not block work on medium-scale or small-scale projects, neither should the Museum "pick the low hanging fruit," i.e. devote its full attention to the smaller projects because they are easy or otherwise appealing, to the detriment of setting aside money and manpower to the large-scale projects. Rather, the Museum should consider all of these lists when selecting what projects to do next, and should attempt to overlap projects where possible.

To assist in this project selection process, the first column in each table (except the "Completed Priority Projects" table) assigns a priority to that project. The second column lists any projects that must be completed before the listed project can begin. The third column briefly describes the project. The fourth column is a very brief summary of the need for the project, and the final column assigns a relative cost in both dollars (\$) and volunteer hours (v).

### ***Completed Priority Projects***

Prerequisites	Project	Need	Relative Cost and Volunteer Requirement
	Secure ownership of coach 3		
	Secure all currently operated ROW		
	Restore excursion car 103		
	Construct water tower		
	Construct flatcar		
	Improve Averill Road for track material delivery		
	Improve accounting		
	Create Financial Development Committee		

### **Large Scale Projects Listed by Importance**

Priority	Prerequisites	Project	Need	Relative Cost and Volunteer Requirement
1		Complete public restrooms	Improve visitor experience.	\$\$/VV
2		Complete parking lot	Improve visitor experience and comply with town requirements.	\$\$
3		Grade for yard expansion	Preparation for other infrastructure improvements.	\$\$
4	Grading for yard expansion	Car storage building	Protect rolling stock from elements.	\$\$/VVV
5	Car storage building	Construct coach	Provide additional historic, covered coach seating; ease need for coach 3 use.	\$\$\$/VVV
6	ROW access permission	Expand railroad to 218	Improve visitor experience; restore and preserve more of original railroad.	\$\$\$\$/VVV
7	Turntable	Roundhouse	Provide separate covered storage for active motive power; re-create another historic railroad structure.	\$\$\$/VVV
8	Tank rehabilitation	Construct tank car	Provide water for fires and locomotives; preserve another unique Maine 2-foot piece.	

**Medium Scale Projects Listed by Importance**

Priority	Prerequisites	Project	Need	Relative Cost and Volunteer Requirement
1		ROW maintenance equipment	Ease volunteer workload on labor-intensive routine activities (mainly grass-cutting).	\$/VV
2	Grading for yard expansion	New coal facility	Allow clean-up of public area at present coal site; provide more appropriate coal storage.	\$\$/V
3		Complete Locomotive 9 restoration	Restore and preserve important piece from original railroad; provide additional motive power; fulfill commitment.	\$/VVV
4		Whitefield section house	Provide undercover storage for small, historic railroad equipment; represent another piece of original railroad.	\$/V
5		Handicap accessibility at Alna Center Station	Provide equal experience for all visitors.	\$/V
6	Bathroom and parking lot completion.	Two-bay garage at Sheepscot Station	Provide undercover storage for non-railroad equipment; free up track space in current shop.	\$\$/VV
7	Sheepscot Yard cleanup.	Sheepscot Yard landscaping and public flow	Improve visitor experience.	\$\$/VV
8	Grading for yard expansion	Turntable	Restore and preserve another piece of original railroad; improve visitor experience and photographic opportunities; provide access to future roundhouse bays.	\$\$/VV
9		Percival House basement conversion for volunteer use	Move volunteer functions, kitchen, etc. out of first floor.	\$\$/VV
10	Finish Percival basement for volunteer use	Percival House visitor center	Offer museum space; improve visitor experience.	\$\$/VV
11	Completion of public presentation projects.	Targeted fundraising efforts	Raise funds additional to current sources; acknowledge present donors; improve social networking.	\$\$/VV
12	Grading for yard expansion	New yard construction	Provide access to new infrastructure.	\$\$/VVV

13	Completion of new coach	Restore coach 3	Return long-term structural stability for preservation and increased usefulness; restore coach to original configuration (fixtures, platforms, etc.)	\$\$/VV
14		Percival House archival access	Provide space for public access of archives; improve visitor experience.	\$/V
15		Begin construction of Locomotive 11	Establish locomotive construction process; maintain member interest; build project momentum for future large scale fundraising and construction efforts; listed here as medium scale due to limited investment levels on initial construction efforts.	\$\$/VV
16		Establish saw mill site	Establish line-side industry at Alna Center; improve visitor experience; maintain member interest.	\$/V
17		Repair B&SR tank	Restore piece of original Maine 2-foot history; allow construction of tank car.	\$\$/VV



### **Small Scale Projects Listed by Importance**

Priority	Prerequisites	Project	Need	Relative Cost and Volunteer Requirement
1	Moving coal storage to back lot	Sheepscot yard cleanup	Improve visitor experience.	\$/VV
2		Improve volunteer experience	Improve volunteer experience and utilization.	\$/V
3	Completion of public presentation projects.	Targeted marketing efforts	Improve visitor levels.	\$\$/V
4		Educational programming	Improve educational aspect of meeting mission, increase exposure.	\$/V
5	Sheepscot Yard landscape and public flow	Wood shed, blacksmith shop, generator /electrical building	Provide covered space for these needs; neaten Sheepscot Yard thereby improving visitor experience.	\$/VV
6		Research ROW ownership	Clarify ROW ownership; targeting ROW crucial to our growth.	\$/VV
7		Improve off-premise presentation	Increase number of off-site presentations; increase exposure; improve educational aspect.	\$/V
8	ROW access permission	Carlton/Trout Brook bridge planning	Begin design and permitting to avoid delays at future date when bridge is to be built.	\$\$/V

## **Section 15 Business Plan**

### ***Executive Summary***

The other sections of this Long Range Plan provide a series of individual goals, each of which serve to fulfill our mission in a variety of ways. It is important to recognize the manner in which these goals interface, as the realization of these goals creates a single operating entity which must collectively be a logical manifestation of our mission, and must be sustainable.

The business plan serves as a mechanism to relate the individual goals of the organization into a single, cohesive goal. Additionally, the business plan elucidates the sustainability of the organization as a whole. Specifically, the plan should provide answers to 1. “How will we use the infrastructure we propose in this Long Range Plan?” and 2. “Can we maintain an operation of this magnitude?”

The business plan provides an operating plan designed for a specific time in the future, and explains how the various assets of the organization are utilized to create a specific series of services and functions. The plan will be formatted such that more than one specific examination can be made, so as to view different potential stages in our growth.

The intent of the business plan is to provide a preliminary blueprint for the potential operation of the organization, justifying current individual goals and proving the sustainability our future plans. As with the rest of the Long Range Plan, the execution of the business plan is flexible and must respond to changing circumstances.

### ***Business Philosophy***

The WW&F Railway’s business philosophy must be considered as the guiding principle that allows for the most meaningful and sustainable execution of its mission. The business plan should propose an operation that supports this philosophy. In turn, the individual goals of the organization should be written to both meet the mission of the organization and fit into a viable business plan. The business philosophy of the WW&F Railway can be stated as:

“The Wiscasset, Waterville and Farmington Railway shall strive to provide operational services and functions which exemplify operations of the original WW&F Railway, in keeping with the mission statement. These services and functions shall be highly accessible by the public and our members, and as such must be custom-tailored so as to provide the greatest possible value to the public. The main operation of the WW&F Railway Museum should highlight the reconstructed route of the railway and the community through which it runs, so that, in turn, our value to the local community is highlighted. The operation of the WW&F Railway Museum must be proportional to the availability of resources.”

**Table I – Operational Scope**

<b>WW&amp;F Railway Museum Projected Business Plan</b>		
<b>Potential Timeframe: 5 to 10 years</b>		
<b>I. Operational Scope. General overall view of organization, as defined by the following parameters.</b>		
<b>A. Extent of Main Line Reconstruction</b>		
	<b>1. Southern Terminus</b>	Sheepscot Station
	<b>2. Northern Terminus</b>	Route 218
	<b>3. Total Distance</b>	3.3 miles
<b>B. Territorial Assets</b>		
	Large plot of land available for substantial terminal facilities and public interface at Sheepscot Station. Marketable scenic route dropping down ‘the mountain’ into the Sheepscot River Valley. Good public exposure at Route 218 terminus. Potential operating partnerships with SVCA at Route 218.	
<b>C. Scale of Regular Service</b>		
	<b>1. Primary Services</b>	A. Main season tourist service over entire line June through August, 2 hour service interval, 3 days per week. (see Note 1) B. Shoulder season tourist service April, May, September, October; 3 hour service interval, 2 days per week. (see Note 1) These services to be combined with public interface programming at Sheepscot Station.
	<b>2. Secondary Services</b>	A. Rail-related and travel tour-group hosting. B. Operating educational programs for schools.
<b>D. Scale of Special Service</b>		
	Special community and fund-raising events throughout year; including town events, major fund-raising events, member-oriented events. Ten events per year- one per month with two months off. Other special services to include operations for corporate members.	
<b>E. Scale of Other Functions.</b>		
	<b>1. Capital Improvements</b>	Railroad car construction; locomotive construction; plan for and initiate crossing of Route 218 and railroad construction to Head Tide
	<b>2. Museum/Archival Operation.</b>	First Class museum and library with high accessibility
	<b>3. Public Interface</b>	Visitor Center, museum and library at Sheepscot Station, passenger station at Route 218. Presence in Wiscasset.
	<b>4. Store</b>	The Museum’s store will continue to offer products appealing to the typical rail fan and the typical visiting family, on-site and via telephone and internet orders.
	<b>5. Membership Activity</b>	Quality publication, work weekends thrice a year, railroad ROW preservation projects over entire original line including that not currently operated.
	<b>6. Other</b>	Traveling presentations for historical society presentations and the like. Traveling presentations for corporate members.

**Table II – Infrastructure Scope**

<b>II. Infrastructure Scope. Physical plant necessary to support the operational detail.</b>		
<b>A. Railroad Equipment</b>		
	<b>1. Revenue Equipment</b>	2 steam, 2 diesel, 3-5 coaches, 2 flatcars, 2 boxcars, caboose, 1 rail-car
	<b>2. Non-Revenue Equipment</b>	Tamper, mower; plow and flanger
<b>B. Railroad Support Infrastructure—Bridges, Sidings, Special Track Components</b>		
	Humason Brook Trestle, Carlton/Trout Brook Trestle Sheepscot: Turntable, Enginehouse, Locomotive Shop, Car Shop, Car Shed Alna Center: Stub Siding ToM: Stub Siding Route 218: Runaround	
<b>C. Structures</b>		
	<b>1. Railroad Support</b>	Stations: Sheepscot, Alna Center, Rosewood, Route 218. Equipment storage: Roundhouse Sheepscot, Car shed Sheepscot. Equipment Maintenance: Heavy repair shop Sheepscot, Carpentry shop Sheepscot.
	<b>2. Public Interface</b>	Visitor Center and Museum, Sheepscot Station
	<b>3. Other Structures</b>	
<b>D. Other Equipment and Facilities—Physical plant requirements for major and support functions</b>		
	<b>1. Shop Tools</b>	Required tooling for full locomotive, coach, and freight car maintenance.
	<b>2. Public Interface Tools</b>	
	<b>3. Archival Needs</b>	
	<b>4. Mobile Equipment</b>	Model AA Truck

**Table III – Operational Detail**

<b>III. Operational Detail (see Note 1)</b>				
<b>A. Service Description. Cost/Benefit Summaries to include potential annual cost, labor usage and income</b>			<b>Cost /Benefit</b>	
<b>1. Development of Operating Costs</b>	<p>A. Operating cost per train mile                      a. Consumables: \$2.50 (see Note 2)                      b. Maintenance: \$ 0.63 (See Note 3)</p> <p>B. Fixed Charge per operating day                      a. Consumables for fire-up: \$30 (See Note 4)</p>			
<b>2. Primary Regular Services</b>	A. Regular summer passenger service over the entire line: 3 months/year, Fri thru Sun, 4 trains/day, 2 hour service interval. [Trips 156; train miles 1030; operating days 39. Cost (1030 x \$3.13 + 39 x \$30)] [Benefit: Anticipate annual ridership 3000. Average ticket price of \$8.]	\$4,394	\$24,000	
	B. Shoulder season passenger service equivalent to summer service: 4 months/year, Sat/ Sun, 3 trains/day; 3 hour service interval. [Trips 104; train miles 686; operating days 35. Cost (686 x \$3.13 + 35 x \$30)] [Benefit: Anticipate annual ridership 3000. Average ticket price of \$8.]	\$3,197	\$7,200	
<b>Primary Services Marketing Statements</b>	<p>Public interface programming at Sheepscot Station to be a combination of activities such as railcar rides or shop-work demonstrations, and self-guided tours of the various railroad operation related buildings. This programming to be introduced through an effective visitor center, museum and gift shop. This programming, together with these regular passenger services provides the primary public face of the museum and our mission.</p> <p>The target market for primary regular services is family-oriented, offering an educational and cultural experience. The regular season market is tourists, while shoulder season marketing must focus locally.</p>			
<b>3. Secondary Services</b>	A. Tour group hosting (during regular operating times). Anticipate 10 tour groups/year (both rail fan and travel groups); one round trip per group. Combine with regular service when possible to reduce overhead costs. [Trips 10; train miles 67; operating days 10. Cost (67 x \$3.13 + 10 x \$30)] [Benefit: Anticipated annual ridership 500. Group ticket price \$6.]	\$510	\$3,000	
	B. Educational operations set up as programmed educational operating days with 4 schools taking part per day; each school's program custom-tailored; 4 trips per day, 1 day per month, 7 months per year. [Trips 28; train miles 187; operating days 7. Cost (185 x \$3.13 + 7 x \$30)] [Benefit: Anticipated annual ridership 300. School rate ticket price \$3.]			

<p><b>Secondary Services Marketing Statements</b></p>	<p>Tour group marketing should consist of a concise effort to promote this service to tour group companies in the New England area. Educational operations should reach out to all schools in Maine, with emphasis on a 50 mile radius. The educational program should be developed to a specific curriculum, which may be tailored to different groups.</p>		
<p><b>4. Special Services</b></p>	<p>A. Community and partnership events. One special event per season throughout year, for at least 4 events. [Cost: trips: 28; train miles 200; operating days: 4. Cost (200 x \$3.13 + 4 x \$30)] [Benefit: Anticipated annual ridership 1000. Average ticket price of \$8. ]</p>	<p>\$746</p>	<p>\$8,000</p>
	<p>B. Fundraising events. 2 major fund-raising event operations, meant to provide opportunity to interact with major donors and encourage further gifting. The event should be a "railroad plus" experience, with dinner and entertainment, such as music or a theatrical presentation. General public could attend by paying fare. These operations serve as exemplification of the railroad operation we seek to raise money for, and as such should be high-class and professional. [Cost: trips: Less than 10; train miles negligible; operating days 2. ] [Benefit: Anticipated fare-paying annual participation 50. Fare \$30]</p>	<p>\$1000</p>	<p>\$1,500</p>
	<p>C. Member events. 2 events. [Cost: trips 17; train miles 150; operating days 2. Cost (150 x \$3.13 + 2 x \$30)] [Benefit: Anticipated annual ridership 100 people. Regular ticket price \$8/person. ]</p>	<p>\$529</p>	<p>\$800</p>
	<p>D. Corporate member operations. 2 events per year. [Cost: trips: Less than 10; train miles 50; operating days 2. Cost (50 x \$3.13 + 2 x \$30)] [Benefit: no direct monetary benefit.]</p>	<p>\$217</p>	
	<p>E. Charters. Private chartered trains (on otherwise non-operating days). 5 charters per year. [Cost: trips: 10; train miles 70; operating days 5. Cost (70 x \$3.13 + 5 x \$30)] [Benefit: \$500 per charter.]</p>	<p>\$369</p>	<p>\$2,500</p>
	<p>F. Use of Facilities. Weddings, birthdays, private car charters (train usage limited to existing scheduled services- exclusive trains considered charters.) 6 rentals per year. [Cost: marginal as operation is tied to existing operation.] [Benefit: \$150 per rental.]</p>		<p>\$900</p>
<p><b>Marketing/Potential Annual Benefit Summary</b></p>	<p>A. Community events. These events should emphasize local involvement with price incentives and family-oriented activities. Additionally, these events should seek to partner with local and neighboring businesses, such as Rosewood Stables and the SVCA. Target market is local, regularly-attending families and local families who wouldn't pay regular fare, with geographic range from Brunswick to Augusta to Rockland.</p> <p>B. Fund-raising events. These operations should be partnered with a local venue for dinners, theatrical presentations, etc. Target market is known large-donors and friends, local business representatives.</p>		

			<p>C. Member events. These events should emphasize member attendance and offer services featuring a variety of railroad activities in order to showcase the organization as a whole (as this is what members see when they decide to sign up). These events should be a continuation of the Annual Picnic and one other—perhaps at the Annual Meeting.</p>
			<p>D. Corporate member operations. Targeted to corporate members, large donors, and supporting local businesses. Intended as an acknowledgement of support and not for direct financial benefit; as such, no annual income is projected. Indirect monetary benefit considered in Funding Function Income.]</p>
			<p>E. Charters. Targeted to special interest touring groups such as Mystic Valley Railway Society and National Railway Historical Society, as well as choreographed photographic events such as the Craft charter. These may include partnerships to enhance visitor experience—however the costs associated with those partnerships are considered to be over and above our basic charter fee.</p>
			<p>F. Use of Facilities. Targeted to local families for birthday parties, weddings, group or company gatherings, etc. The major financial point with this service is to provide income from renting our infrastructure without adding to our cost; this is done by utilizing existing train service in conjunction with these rentals.</p>
<b>B. Major Function Description</b>			
<p><b>1. Capital Improvements</b></p>	<p>Railroad equipment construction including coaches, a locomotive and snow-fighting equipment will ensue. Line-side structures will be added as appropriate. The major purpose of continuing to make capital improvements is to maintain a high enthusiasm level amongst the membership, in addition to facilitating an expanded level of future operations. These projects will not be funded by the operating budget and, as such, those costs are not included here. The indirect financial benefits of these projects are in membership levels and donations, and are covered elsewhere.</p>		
<p><b>2. Museum /Archival Operation</b></p>	<p>The artifacts and archives of the organization will be kept catalogued in a secure facility and accessible in a library environment. The museum will include the library, and will be arranged in a manner that encourages use by the average visitor.</p>	<p>\$2,000</p>	
<p><b>3. Public Interface</b></p>	<p>The visitor center should be arranged to introduce and prepare the public to the experience we are offering. Public restrooms, clean grounds, and keeping public presentations (both fixed in the visitor centers and portable presentations) up to date and valid to the public.</p>	<p>\$4,000</p>	
<p><b>4. Store</b></p>	<p>The store is arranged to offer the visiting public with relevant and valuable goods, as a manner of raising additional funds for the organization. Store accessibility via telephone and the internet will be important to the store's effectiveness at raising funds.</p>		<p>\$12,500</p>

	<b>5. Membership Activity</b>	Membership activity focuses on quality newsletter publication, continued large work weekends, and some number of railroad events focused on member reunions. Target membership market should be rail fans, historians, local supporters, and visitor membership upgrades. Membership level goals should be 600 to 800 annual members (currently 623), 500 to 600 life members (currently 412), for a total of 1100 to 1400 members (currently 1012). Costs include publication, event production, software and other incidentals. Benefit includes annual dues and general donations, but does not include annual fund-drive income or life membership income as that is for capital improvement. Dues \$35/\$350 within 5 years, \$40/\$400 within 8 years.	\$17,800	\$55,000
<b>C. Support Function Description.</b>				
	<b>1. Funding</b>	Funding functions (outside of membership efforts), include fundraising events, targeted grant and private requests, corporate sponsorships. Costs include presentation publications, event production, acknowledgement presentations, etc. (Income breakdown: \$10,000 donations resulting from fundraising event, \$3000 corporate sponsorships, \$5000 operations grant).	\$3,000	\$18,000
	<b>2. Marketing</b>	General marketing efforts for regular and special services.	\$10,000	
	<b>3. Labor Resource Management</b>	Labor for operational concerns provided by 1 to 2 part time employees, complimented by a major volunteer effort. The volunteer program will focus on orientation, labor organization, recognition and acknowledgement, housing, with some associated production costs. Paid labor cost, at \$30/hour final cost, for part time employees totaling 1/2 employee year. (Goal to employ equivalent of 1 employee year, with half funded by and charged to capital budget, not included here.) Volunteer program costs: \$2,000.	\$32,000	
	<b>4. Track/ ROW Maintenance</b>	Includes equipment upgrades and maintenance.	\$2,000	
	<b>5. Engine/Car Maintenance</b>	Includes shop and tooling maintenance and upgrades, and annuitized major equipment overhauls.	\$15,000	
	<b>6. Bldg/Grounds Maintenance</b>	Includes landscaping, bridge inspection and maintenance, etc.	\$10,000	
	<b>7. Other</b>	Mortgages, Utilities, Insurance, other required fixed costs	\$25,000	
	<b>Totals</b>		Costs \$132,551	Income \$134,300



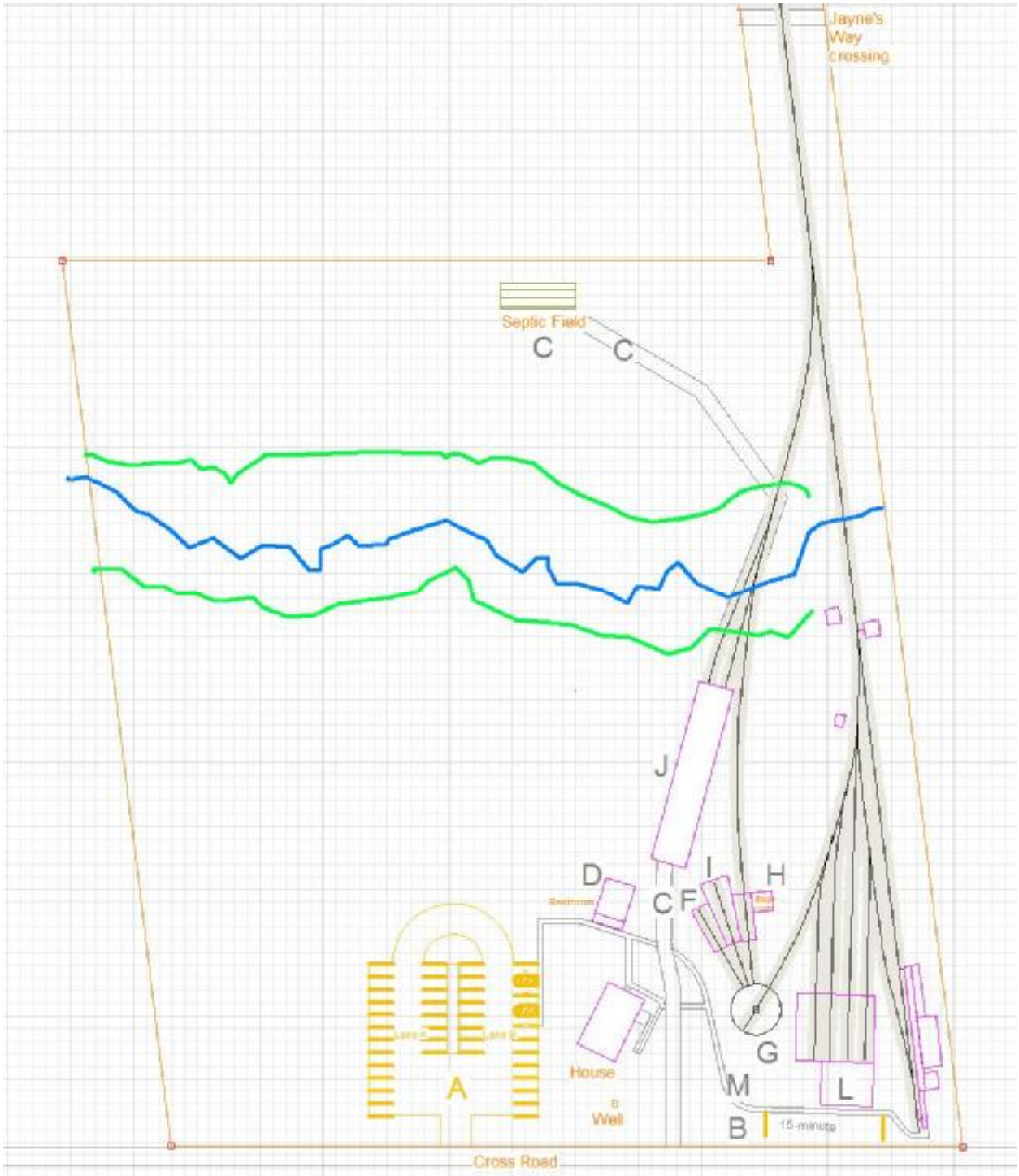
## Notes:

1. As indicated in Table 1, Section I.A.2, this Business Plan assumes operation to/from a terminus at route 218. Thus, the train miles and service intervals discussed here assume that operation..
2. Coal has been costing about \$200 per ton. Average 100 pounds (2 1/2 buckets) of fuel burned per trip for our current 5 mile round trip. Therefore, consumption is about 20 pounds (1/100 ton) per mile. Thus, the cost of coal consumption for Number 10 is \$2 per mile. It is anticipated that coal consumption for Number 9 will be about 50% more, or \$3 per mile. Assuming a 50/50 mix of the two engines, the cost of \$2.50 per mile is used. The other consumable is oil for lubricating the locomotive and for filling the coach journals. The cost of each quart of oil is about \$4 and lasts for about 80 five-mile trips. This cost of one cent per mile will be deleted from further discussion, especially since we buy oil in bulk at much less than \$4 per quart.
3. Locomotive maintenance costs for 2008, 2009, and 2010 were \$350, \$1279, and \$1001 respectively. Some of the costs such as ultrasound measurements of the staybolts (2009) and grate replacement (2010) are unusual items, but that's the nature of maintenance. Therefore, the average of these years, \$877, will be used. During those years, Number 10 was used for 40 days per year making 7 round trips of 5 miles each. This adds up to 1400 miles of service per year, with a maintenance expense of \$877/1400 or \$0.63 per mile.
4. Number 10 fire-up uses about 5 buckets (200 pounds), and Number 9 may take twice that. Therefore, the average fire-up would be 300 pounds. Multiplying 300/2000 ton times \$200 yields an average fire-up cost of \$30.

# Appendix A

## Sheepscot Plan

This is the same plan as that shown in the January/February 2008 WW&F Newsletter with the exception that the parking lot (A) will now have a single entrance/exit, and the restroom building (D) position has been corrected.



## **Key:**

- A. Parking Lot:** This area has a nominal capacity of 80 cars, along with four handicap spots. The parking spaces are sized for SUVs (10-foot spacing) and can be squeezed up to store more cars. The design also allows vehicles with wide turning radii to move around. The lot has been designed such that northward expansion is possible without major disruption. Lane A, the left-most, is an extra-wide parking lane with bus/RV lots on the east side, while Lanes B and C have spaces on either side. While the diagram shows delineated parking spaces, the lot will be gravel; hence the parking spots are somewhat arbitrary and might be straight-on or diagonal.
- B. 15-Minute Parking:** The area in front of the shop building will become an area for short-term parking, where busses, vans, or special needs vehicles can drop-off/pick up people.
- C. Leach Field and Road Access:** The leach field is located at the north side of the former “Percival Purchase” at the top of this diagram. A road has been constructed from the Percival driveway to the leach field and is being re-used by the partially completed southerly spur from the mainline for car storage (item J).
- D. Restrooms:** The restroom facilities are being constructed between the car shed/roundhouse, and the east side of the parking lot, north of the Percival House.
- E. Percival House:** The Percival House is presently on the outskirts of public space at Sheepscot, but with the addition of parking and restrooms nearby, it will be right in the middle of publicly accessible space. Therefore, using the first floor of the house as public space is recommended, although what form it will take will require continued discussion.
- F. Roundhouse:** The roundhouse will be a three-stall roundhouse based on the one at Wiscasset. There will be one run-through bay, the track from which will lead to the car storage tracks. The center bay will be longer. Behind the roundhouse there can be an area for coal storage, as well as an ash pit for dumping the fire. The roundhouse would probably be built of brick so that it is fire resistant.
- G. Turntable:** The turntable will be a 40-foot Howe Truss table, long enough to handle any car or locomotive. The current Track 7 will swing westward to become the turntable lead track, and the remaining track beside the machine shop would be lifted. An option would be to run a track westward off the turntable, buried, into the parking area. This track would not be used for storage, but rather for loading and unloading of cars from a Landoll heavy-duty tilt-bed tow truck.
- H. Blacksmith Shop:** After 1907, the Wiscasset roundhouse had a lean-to structure attached to one side. This structure would become a blacksmith area, and like the roundhouse, should be constructed of fire-resistant materials.
- I. Coal Storage:** The coal storage area would be moved from its present location in front of the shop to a location behind the roundhouse. The exact location would depend on accessibility by large dump trucks.
- J. Car Storage:** Two tracks would be constructed for covered car storage, north of the roundhouse and accessed from both a run-through bay from the roundhouse and a track south from the main line. The main line switch is far enough south that a three-car train and locomotive can fit between the switch and the Jayne’s Way Crossing.
- K. Handicapped Parking:** The parking lot plan includes several handicapped parking spots near the path to the Percival House and the restrooms.
- L. Shop Extension:** This existing expansion of the car shop extends 30 - 40 feet south toward the road.
- M. Walkway:** A handicap-friendly walkway will extend from the parking lot to the restrooms, then past the turntable to the platform. These paths could continue around the perimeter of the car shop area as well.
- N. Landscaping:** The area between the shop, the turntable, and Cross Road should be landscaped. The area south of the turntable will no longer be a parking area.

*Drawing by Frank J. Knight, explanatory text by James Patten*