



Regional Performance Incentive Program

Pursuant to Public Act 07-239, Section 8

Proposal for Joint Provision of Service(s) to be filed with the Secretary of the Office of Policy and Management no later than December 1, 2007.

Submit to: Office of Policy and Management, 450 Capitol Ave. MS #54 SLP,
Hartford, CT 06108-1379, Att: RPI Program

Farmington Trail Maintenance / Equipment Sharing

Regional Planning Organization(RPO)(s):	
Name	Capitol Region Council of Governments (CRCOG)
Address	241 Main Street
City/State/Zip	Hartford, CT 06106-5310
RPO Contact Person(s):	
Name	Lyle D. Wray
Title	Executive Director
Telephone	(860) 522-2217
Fax	(860) 724-1274
E-mail	lwray@crcog.org
Amount of Regional Performance Incentive Funding Requested: \$236,900	
Short Descriptive Title of Project: Farmington Trail Maintenance / Equipment Sharing	
REQUIRED PROPOSAL ELEMENTS Items (1) through (10) :	
(1) <u>Proposed Shared Service(s)</u>: Describe at least one service currently provided by a municipality or municipalities within the region, but not currently provided on a regional basis, for which this proposal is being submitted (attach additional pages as necessary):	
<p>The Farmington Valley Greenway multi-use trail system runs a total of about 30 miles along or near the Farmington River. Although the Greenway is known by two names - the Canal Trail and the River Trail - within its length, it is one continuous paved system serving eight towns: Avon, Canton, East Granby, Farmington, Granby, Simsbury, and Suffield, all within CRCOG, and Burlington, which is in the Central Connecticut Regional Planning Agency (CCRPA). All eight of these towns are participating in the grant application.</p> <p>The eight towns consider the trail system to be a strong asset for each community and for the Farmington Valley as a whole. It adds significantly to the quality of life for residents throughout the region and is one of the area's tourist attractions.</p> <p>The towns believe that the trail should be maintained at a consistent, high level, regardless of the town a particular section is located in; from the user's perspective it should be unimportant when a town boundary is crossed. The purpose of this application is to expedite that consistency by</p>	

providing common dedicated resources for maintenance.

Each of the Valley towns currently maintains the completed sections of trail within its boundaries. Because the trail system has been constructed over time, some sections are almost 20 years old while others are being completed this year. As a result different levels of maintenance are required although over time all sections will require the same attention and care in order to provide the public with a facility that justifies the towns', state's and federal government's investment in its construction.

This application has two elements:

- purchase of capital equipment dedicated to use in maintaining the Greenway trail system and
- formulation of an agreement among the towns relative to housing, use, maintenance and staff training in use of that equipment.

The application also requests initial input to a maintenance sinking fund to provide for the upkeep and repair of the equipment.

There is a similar grant application is being submitted by the Windham Region Council of Governments (WINCOG) on behalf of towns in the eastern part of the state. If both this grant and WINCOG's are successful the two regions will merge efforts to define the agreement template, thus halving elements of the cost of formulating and drafting the agreement. If only one application is successful those costs will be fully funded from that grant.

(2) Describe how such service will be delivered on a regional basis, the entity that would be responsible for the service and how the population would continue to be served (attach additional pages as necessary):

Under an agreement among the eight towns the shared equipment will be housed in two locations central to the towns and used on a scheduled basis. Among other things the agreement will stipulate how scheduling will be done, how operators will be trained, how and by whom routine equipment maintenance will be performed, and how repair will be addressed. The equipment may be used by members of each town's public works or parks maintenance staff or, depending on staff levels and training, by a member of another Valley town's staff.

The eight towns will be jointly responsible, under the terms of the agreement, for the equipment. No single entity will be responsible.

The residents of the Farmington Valley and trail users from throughout the state will be best served by regular maintenance of Greenway and related areas (e.g. parking lots, trail access points). Because there will be dedicated equipment and an agreement in place, maintenance will be easier to perform and therefore done more frequently and consistently throughout the trail's length.

(3) Describe the amount and manner in which the service will achieve economies of scale, and the amount and manner in which each municipality will reduce its mill rate as a result of the savings realized by regionalizing the service (attach additional pages as necessary):

Absent the shared services described in this application each town will have to purchase and use its own equipment to maintain the sections of the trail system within its boundaries. This raises two concerns:

- Equipment redundancy. The application contemplates purchase of two utility maintenance vehicles with attachments, trailers to transport each, and one snorkel lift for tree trimming and maintenance throughout the trail. The cost for each vehicle with attachments and trailer is \$90,000; the snorkel lift can be purchased used for \$20,000. If the equipment is not purchased and shared among the towns, each town will have to buy a vehicle and trailer to maintain the trail and will have to rent a snorkel lift for an average of six weeks a year. An individual town will use the vehicle relatively infrequently, but that same equipment will get far more consistent use if shared over the full 30 miles of trail system.
- Varying levels of trail maintenance. The length of the trail in a given town has no connection to its resources. East Granby, for example, is the smallest town in terms of population, operating budget and staff but has five miles, about one-sixth of the trail system's length, within its borders. Given other budget pressures and tasks for its staff, the town will be less able to consistently maintain its trail sections that will a larger town or a town with less of the trail.

By purchasing common equipment each of the towns will realize significant financial savings. In addition there will be adequate equipment in place for trail maintenance and that equipment will be used more regularly. Sharing equipment among the communities provides economies of scale and creates a template for further regional cooperation.

Town	Potential Mill Rate Reduction	Value
Avon	0.04	\$93,600
Burlington	0.12	93,600
Canton	0.11	93,600
East Granby	0.19	93,600
Farmington	0.03	93,600
Granby	0.12	93,600
Simsbury	0.05	93,600
Suffield	0.09	93,600

(4) Provide a cost benefit analysis for the provision of such regional service by each participating municipality and by the RPO (attach additional pages as necessary):

Beyond the specific cost savings inherent in joint acquisition and use of trail maintenance vehicles, the proposed regional service produces benefits and costs that are less easily financially quantified but accrue to both the towns and the regional agencies.

Town	Action	Expected Costs (per town)	Expected Benefit	+ / -
Eight Valley Towns	Purchase of Trail Equipment	0	Enhanced ability to maintain trail as an asset to the community and the region	+
	Management Agreement	0	Clearly defines each town's role and responsibility in use and maintenance of the equipment. Demonstrates inter-town collaborative efforts to efficiently maintain a regional and state asset at reasonable cost to taxpayers.	+
	Fund for Equipment Maintenance	0	Creates reserve to ensure equipment is operational for the longer term	+
	Equipment Transportation between Towns	Personnel and fuel costs	No direct benefit	-
CRCOG and CCRPA	Purchase of Trail Equipment	0	Ensures better maintenance of a regional and state investment.	+
	Management Agreement	0	Model for inter-town collaboration that provides regional residents a service at an effective cost to all taxpayers.	+
	Sustainability through Maintenance Fund	0	Ensures continued value in regionally shared asset.	+

(5) Set out a plan of implementation for such regional service, include an approximate date for the beginning of the regional service and how the service will continue to be funded once service is established and grant funds are expended (attach additional pages as necessary):

The plan outlined below anticipates the initial step after award of the grant is formulation of the inter-town agreement relative to use and maintenance of the vehicles. Once the agreement is in place the towns will purchase the vehicles under its terms.

This application proposes creation of a fund for on-going equipment maintenance. Once the initial contribution to that fund is exhausted the towns will pay an annual fee to provide for necessary maintenance.

Date	Item
February 2008	OPM approval of grant
March 2008	Contract with consultant hired to assist in preparing inter-town agreement completed. Towns, CRCOG and CCRPA staff meet with consultant.
June 2008	Agreement completed and adopted by towns
July 2008	Equipment purchased
August 2008	Towns receive and begin to use equipment

(6) List the municipalities participating in the proposed shared service and estimate the savings to be realized by each municipality participating in the regionalized service.

Municipality	Savings
Avon	\$ 93,600
Burlington	\$ 93,600
Canton	\$ 93,600
East Granby	\$ 93,600
Farmington	\$ 93,600
Granby	\$ 93,600
Simsbury	\$ 93,600
Suffield	\$ 93,600

Per cent of municipalities, in the RPO, participating in the proposed regional service(s): 24% of CRCOG towns; 14% of CCRPA towns

(7) Attach hereto the following documents from participating municipalities:

- (A) A resolution by the legislative body of each municipality affected by the proposal endorsing such proposal.**
- (B) Certification by each municipality that there are no legal obstacles to provision of services in the manner described in the proposal including, but not limited to binding arbitration.**

(8) Attach the following material:
<ol style="list-style-type: none"> 1. A site location map (if applicable) 2. Proposed Project Schedule (Outline the Proposed Project timeline) 3. Project cost estimates supporting the request for funding 4. List of necessary local/state/federal permits and approvals required for the project.
(9) Has a copy of the proposal been sent to legislators representing the participating municipalities? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> **To be mailed the week of Dec. 3, 2007.
If YES, please attach copies of cover letters.
(10) Certification by the Chairman of the Regional Planning Organization(s):
I do hereby certify that the information contained herein is true and accurate to the best of my knowledge.
Signature:
Name: David K. Kilbon
Title: Chairman, CRCOG; First Selectman, Town of East Granby
Date:
(Please use following certification if more than one RPO is participating.)
(10) Certification by the Chairman of the Regional Planning Organization(s):
I do hereby certify that the information contained herein is true and accurate to the best of my knowledge.
Signature:
Name:
Title:
Date:

Attachments

1. **Site Location Map** – attached
2. **Proposed Project Schedule**

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3. **Project Cost Estimates**

- i. Equipment

1. Utility Maintenance Vehicles with attachments – 2 @ \$85,000 = \$170,000
 2. Trailers for Utility Vehicles – 2 @ \$5,000 = \$10,000
 3. Snorkel Lift (used) - \$20,000
 4. Maintenance Fund - \$10,000

- ii. Consulting Services

1. Total contract estimated at \$20,000, which is included in this proposal. A parallel proposal is being filed by the Windham Region Council of Governments (WINCOG) on behalf of towns east of the Connecticut River. If both the CRCOG and WINCOG proposals are granted funding, the regions will award a single contract for these services and split the cost between the two proposals, resulting is a cost of \$10,000 per regional proposal. If only this proposal is funded the full \$20,000 will come from the grant to CRCOG.

- iii. Savings Estimates

1. Utility Maintenance Vehicle with attachments and trailer per town = \$90,000
 2. Snorkel Lift rental – 6 weeks per town @ \$600/weeks/year = \$3,600/year

- iv. CRCOG Grant Administration (3%): \$6,900

4. **Permits and Approvals – none required**