



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

Public Works Inter-Town Service Cooperation Pilot Program
Berlin, Newington, Rocky Hill, Wethersfield

Regional Planning Organization(RPO)(s):	
Name	<i>Capitol Region Council of Governments (CRCOG)</i>
Address	<i>241 Main Street</i>
City/State/Zip	<i>Hartford, CT 06106</i>
Name	<i>Central Connecticut Regional Planning Agency (CCRPA)</i>
Address	<i>225 North Main Street, Suite 304</i>
City/State/Zip	<i>Bristol, CT 06010</i>
RPO Contact Person(s):	
Name	<i>CRCOG - Lyle D. Wray</i>
Title	<i>Executive Director</i>
Telephone	<i>860 522-2217 x39</i>
Fax	<i>860 724-1274</i>
E-mail	<i>lwray@crcog.org</i>
Name	<i>CCRPA - Ken Shooshan-Stoller</i>
Title	<i>Deputy Director</i>
Telephone	<i>860 589-7820</i>
Fax	<i>860 589-6950</i>
E-mail	<i>ken@ccrpa.org</i>
Amount of Regional Performance Incentive Funding Requested: \$795,000	
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):	
<i>Each town throughout Connecticut provides a Public Works service to their community. The degree of service varies between towns however there are common responsibilities such as roadway (snow plowing, pot hole repair) and grounds maintenance (mowing, brush clearing).</i>	

Understanding this dynamic the neighboring towns of Berlin, Newington, Rocky Hill and Wethersfield have partnered to establish a system of sharing Public Works equipment, and possibly personnel. Collectively the four towns represent approximately 78 square miles and a public works fleet of 750.

This project is being submitted as a Pilot Project to establish a formal process for sharing public works equipment between four adjoining towns in two regional planning organizations. The lessons learned and processes established are expected to lay the groundwork for service sharing statewide.

One such example of a service currently provided, but not on a regional basis, is line striping. The town of Newington currently owns and operates an outdated, somewhat unreliable line striper. Berlin currently spends approximately \$10,000 per year contracting out their pavement striping work but expects this cost to increase to \$80,000 per year when epoxy resin pavement markings are applied. Rocky Hill and Wethersfield both contract the work out which amounts to approximately \$28,000 per community per year.



Newington expects that center line painting production could be increased by approximately 30% with a larger, newer, more-efficient machine. Last year they covered approximately 20-25 miles of roadway. If a new machine is purchased for the towns to share, Berlin, Rocky Hill and Wethersfield expect to allocate the contractor / rental fee costs toward manhours to stripe their roadways, ultimately increasing the number of miles striped.

(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):

This Pilot Project will aim at establishing an inter-local process for sharing public works equipment and possibly operators during both emergency and non-emergency events, with the capability to grow regionally in the near term, statewide in the long term.

Regional / Statewide Delivery

The program is expected to be broken into four parts: Inventory, Fleet Management, Procurement and Administrative. All of these parts, and the lessons-learned, will assist in applying a program statewide.

INVENTORY - The four pilot towns will establish a common inventory of public works equipment and personnel. The effort will be coordinated with work that the Department of Emergency Management and Homeland Security (DEMHS) is expected to do under the Resource Management / Typing effort.

Over the next couple of years, DEMHS will be reaching out to all Connecticut communities under their Resource Management Project to begin uniformly categorizing all public works, fire, emergency medical and law enforcement assets. It is expected that a web-based system

of data will be developed statewide. Inventory data collected by Berlin, Newington, Rocky Hill and Wethersfield will be compatible with DEMHS and Federal Emergency Management Agency (FEMA) categories. The lessons learned from this data collection effort and compilation to a web-based system that agrees with FEMA categories will benefit statewide data collection efforts and complement the December 2007 rollout of DEMHS's Statewide Resource Typing Project.

FLEET MANAGEMENT AND INTEGRATION - The towns will evaluate syncing their existing fleet management software in an effort to more easily coordinate public works equipment sharing. The integration of four towns into one common system, to get real-time data, will provide regional benefits, particularly if responding to an incident that requires Public Works equipment.

PROCUREMENT - The towns are requesting monies through this grant to jointly purchase a line striper, topsoil screener / leaf mulcher, side mower, trencher, and large aerator. This equipment purchase will allow the towns to establish a procurement process, trouble shooting along the way. Such items as ownership, storage and maintenance will be fine-tuned and documented. The lessons learned from this procurement process will assist other communities who wish to join a regional / statewide sharing program.

ADMINISTRATIVE - The towns will formalize the inter-town service sharing with legal agreements that have language to permit statewide sharing and opportunities for other towns to join.

Related to shared services, the towns of Newington and Wethersfield have a proven record of working together successfully. These two towns have an agreement in-place related to tree services. A copy of that agreement is attached to this application, referenced as Exhibit A.

Responsible Entities

Related to the administrative and logistical side of this pilot project the towns champions, or individuals that are committed to advancing this pilot program, are identified below:



- Roger Kemp, Berlin - Town Manager
- Arthur Simonian, Berlin - Director of Public Works
- John Salomone, Newington - Town Manager
- Frank Sanzo, Newington - Superintendent of Public Works
- Barbara Gilbert, Rocky Hill - Town Manager
- Glen Parent, Rocky Hill - Highway Superintendent
- Jim Sollmi, Rocky Hill - Director of Engineering
- Bonnie Therrien, Wethersfield Town Manager
- Michael Turner, Wethersfield Director of Public Works

Related to the ownership, procurement and storage of the actual public works equipment, the towns have agreed to the following:

<u>Item</u>	<u>Responsible Municipality</u>
Line Striper	Newington
Topsoil Screener / Leaf Mulcher	Berlin
Side Mower	Wethersfield
Trencher	Rocky Hill
Large Aerator	Rocky Hill

CRCOG will provide administrative oversight and assist the towns with such items as working with DEMHS and structuring the program to be expanded regionally.

Serving the Population

The Public Works Pilot Program will serve residents in the towns of Berlin, Newington, Rocky Hill and Wethersfield, resulting in lower equipment and rental expenditures and the potential to allocate those monies to other areas such as roadway repair. This project is also expected to improve efficiency of public works operations - potentially yielding such items as additional striped lane miles and improved safety as a result of better brush clearing for optimum visibility.

This Pilot Program has the opportunity to establish a system for inter-town sharing and cooperative efforts. Securing grant monies through this program will assist the towns in formalizing a process that can be sustainable.

(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):

Distributing public works costs and operations over four partnered communities as opposed to four individual communities allows an opportunity for direct cost savings. This Pilot Project will result in a total savings of approximately \$246,000 per year. This amounts to an average reduction in the mill rate of .035 per year. On top of this reduction the towns, because of their commitment to share resources across the board, are expected to realize additional mill rate reductions that cannot be easily estimated. Specific calculations can be found in Exhibit B (attached).

The following summarizes three examples of economies of scale.

Economies of Scale (Example - Line Striper)

- Newington currently owns an existing line striper which is outdated and unreliable. Having access to a new striper would improve productivity, allowing the town to stripe more miles than they currently do.*
- There are times when the existing line-striper is not used by the Town of Newington and could be lent to other communities.*
- Berlin, Rocky Hill and Wethersfield each currently expend dollars to contract out the pavement striping work.*
- The Pilot Towns have in-house personnel that can be trained on the new equipment.*
- Costs associated with this one contracted service will be in the range of approximately \$140,000 next year alone.*

CONCLUSION - Purchasing a line striper for all four communities through this grant at a cost of \$200,000 would reduce the mill rate by 0.08, on average, the first year. It should also be noted that this equipment has an anticipated life of 10-years therefore the mill rate reduction for this period of time is expected to be 0.27, per town on average. Newington would benefit immediately seeing an increase in the number of road miles striped.

Economies of Scale (Example - Screener)

- Each Pilot town currently expends dollars on screening, contracting out the work.
- The Pilot Towns have in-house personnel that can be trained on the new equipment.
- Costs associated with this one contracted service this year are \$52,000.



CONCLUSION - Purchasing a screener for all four communities through this grant at a cost of \$60,000 would reduce the mill rate by 0.03, per town on average, the first year. The anticipated life of the screener is approximately 15 years, therefore, the mill rate reduction for this period of time is expected to be 0.10, per town on average.

Economies of Scale (Example - Fleet Management and Emergency Response)

This Pilot Program will establish a system where four geographically neighboring towns will begin sharing public works equipment. Collectively these towns represent a public works fleet of approximately 750. This pool of resources allows the towns to respond to an incident, drawing from an inventory of 750 as opposed to an individual town's fleet of 200.

(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):

$$\text{Benefit Cost Ratio} = \frac{\text{Annual Benefits (summarized in Part 6)}}{\text{Annual Costs (Initial Costs, Employee Costs, Maintenance Costs)}}$$

The following summarizes the estimated benefit-cost ratios for the project as a whole and for the individual towns involved. Calculation Sheets can be found in Exhibit B.

$$\text{Project Benefit Cost Ratio} = \frac{\$246,250}{\$64,000} = 3.85$$

$$\text{Town of Berlin Benefit Cost Ratio} = \frac{\$108,000}{\$22,500} = 4.8$$

$$\text{Town of Newington Benefit Cost Ratio} = \frac{\$17,000}{\$2,250} = 7.56$$

$$\text{Town of Rocky Hill Benefit Cost Ratio} = \frac{\$46,000}{\$16,750} = 2.75$$

$$\text{Town of Wethersfield Benefit Cost Ratio} = \frac{\$75,250}{\$22,500} = 3.34$$

(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):

A preliminary implementation schedule is attached to this document. The following summarizes the anticipated Public Works Inter-Town Service Cooperation Pilot Project.

Implementation Plan

- *A kick-off meeting will be held to discuss grant requirements, recording / record keeping, and the Pilot Project itself.*
- *Participating towns will research the equipment they are responsible for, obtaining detailed project specifications and updated, approximate costs.*
- *CRCOG and CCRPA will work with the Towns to establish a Request for Qualifications for a consultant, system integrator and legal expert. The consultant would evaluate the public works systems in each community by conducting interviews with Town officials (Town Manager, Risk Manager, Town Attorney, Public Works Director). They will also be involved in meetings between the towns, CRCOG, CCRPA and DEMHS, to ensure the collection of public works data is compatible with other systems. A system integrator would be brought into the process to evaluate software merging utilities (two of the four communities use the Ron Turley Associates (RTA) software). Legal services would be retained to assist with structuring inter-local agreements.*
- *Towns will meet internally to discuss the shared equipment purchase and process.*
- *A few meetings will be held to discuss specific equipment specifications and approximate costs. Details related to the purchase, maintenance, storage and use of the equipment will also be discussed.*
- *Meetings with other stakeholders or interested parties will be held throughout the study process. Other stakeholders may include the Technology Transfer Center, the Department of Emergency Management and Homeland Security, or other towns outside of the Pilot Program that may be interested in joining in the future (i.e. Cromwell).*
- *A bidding schedule will be developed, depending on specific procurement procedures.*
- *Develop inter-local agreements.*

CRCOG will provide oversight and input throughout into the entire project. The project is expected to take 9 to 12 months to complete, most of the time which will include inventorying the equipment and syncing fleet management systems between towns.

(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.

<i>Municipality</i>	<i>Savings (per year)</i>
<i>Town of Berlin</i>	
• <i>Line Striper (Equipment Life Expectancy - 10 yrs)</i>	<i>\$80,000</i>
• <i>Screener (Equipment Life Expectancy - 15 yrs)</i>	<i>\$8,000</i>
• <i>Side Mower (Equipment Life Expectancy - 20 yrs)</i>	<i>\$6,000</i>
• <i>Trencher / Aerator (Life Expectancy - 10 yrs each)</i>	<i>\$14,000</i>
	<i>\$108,000</i>
<i>Town of Newington</i>	
• <i>Line Striper</i>	<i>Negligible</i>
• <i>Screener</i>	<i>\$9,000 / yr</i>
• <i>Side Mower</i>	<i>\$3,000 / yr</i>
• <i>Trencher / Aerator</i>	<i>\$5,000 / yr</i>
	<i>\$17,000</i>
<i>Town of Rocky Hill</i>	
• <i>Line Striper</i>	<i>\$28,000 / yr</i>
• <i>Screener</i>	<i>\$10,000 / yr</i>
• <i>Side Mower</i>	<i>\$3,000 / yr</i>
• <i>Trencher / Aerator</i>	<i>\$5,000 / yr</i>
	<i>\$46,000</i>
<i>Town of Wethersfield</i>	
• <i>Line Striper</i>	<i>\$31,750 / yr</i>
• <i>Screener</i>	<i>\$25,000 / yr</i>
• <i>Side Mower</i>	<i>\$18,000 / yr</i>
• <i>Trencher / Aerator</i>	<i>\$500 / yr</i>
	<i>\$75,250</i>
Total Estimated Savings Per Year	\$246,250

Percent of municipalities, in the RPO, participating in the proposed regional service(s):

PILOT PROJECT - 14% of CCRPA towns; 10% of CRCOG towns

It is critical to note that although this project represents 1/7 CCRPA towns and 3/29 CRCOG towns, this Pilot Project lays the groundwork for many other municipalities both within and outside of the CRCOG member towns. The Project is envisioned to start small and gradually grow to allow any interested town to shared Public Works equipment. This Pilot Program also lays a foundation for working between regions.

(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.**

Resolutions and certifications will be provided to OPM in late December per the extended deadline. A copy of resolutions from the Towns of Newington and Wethersfield however can be found under Exhibit C. These resolutions were obtained prior to the issuance of the Regional Performance Incentive Grant.

(8) Attach the following material:

- 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 No **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:

Title:

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:

Site Location Map

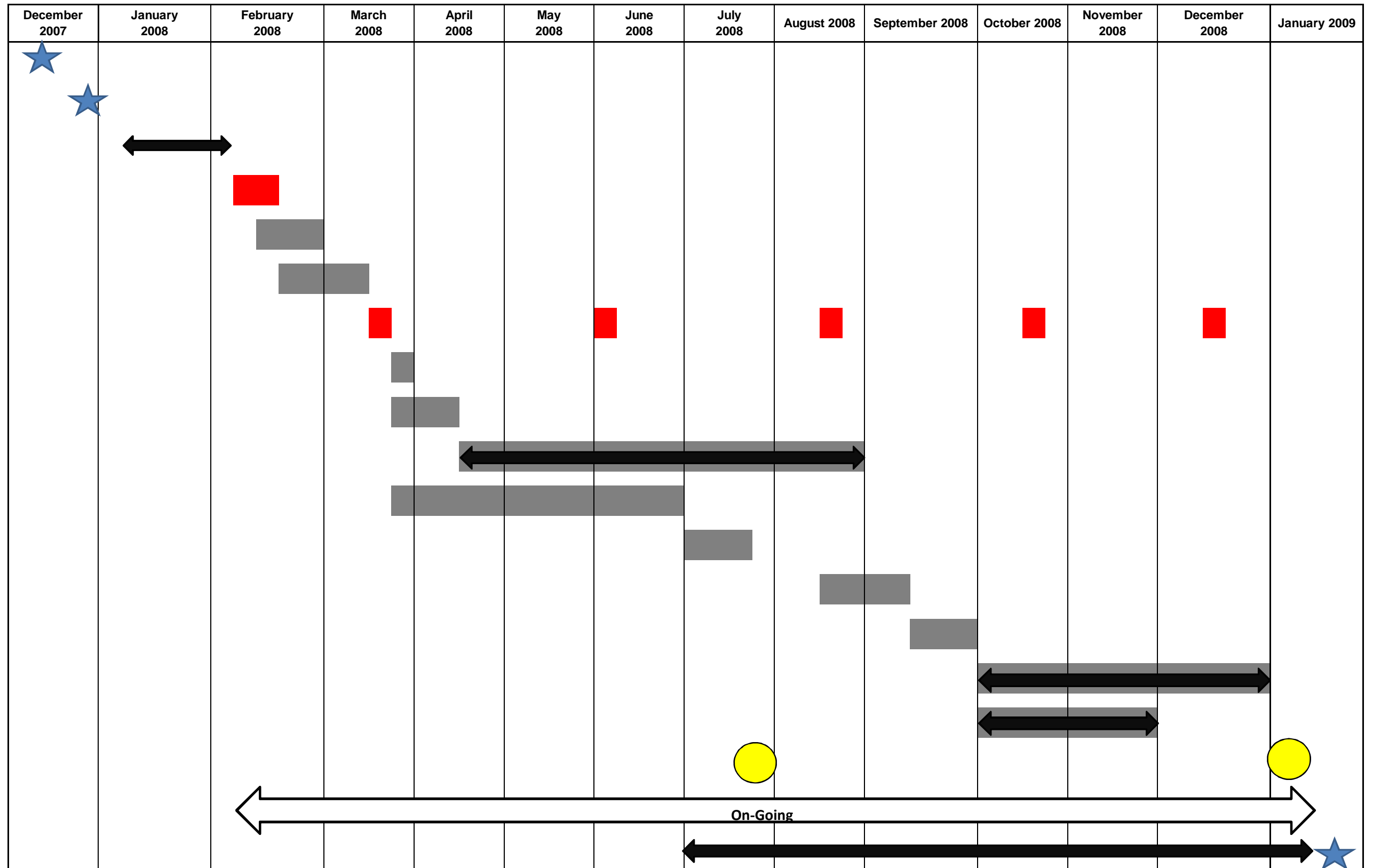
Shared Public Works Equipment

Office of Policy and Management

Regional Performance
Incentive Program
Application



Public Works Inter-Town Service Cooperation Pilot Program Preliminary Project Schedule



Project Cost Estimate
Public Works Pilot Program

Item	Quantity	Unit Cost	Total Cost	Subtotal
Consultant Fees				
- Meetings with CRCOG, Newington, Wethersfield (Town Manager, Risk Manager, PW Directors, Town Attorneys)				
- Data collection and PW Inventory (bar codes)				
- Draft Report of Findings / Recommendations and Draft Interlocal Agreement				
- Transmit draft Agreement to Attorney for their use				
- Attend Town-CIRMA Meeting				
- Incorporate comments from Towns and finalize report (Assume \$15,000 per community)				
	Subtotal			\$60,000
Legal Fees				
- Review and comment on Draft Interlocal Agreement from Consultant				
- Coordinate with Town Attorneys and Town Managers				
- Fine-tune Agreement				
- Meet with Towns to Discuss (Assume \$2,500 per community)				
	Subtotal			\$10,000
Software / Hardware Integration				
- Fleet Management Software System Review (20 hrs /town)	4	\$3,000	\$12,000	
- Identification of System Capabilities (20 hours / town)	4	\$3,000	\$12,000	
- System Integration (Assume 60 hrs per community)	4	\$9,000	\$36,000	
- Fleet Management Software (4 towns, 2 current use same RTA system)				
- Software / Hardware based on Fleet Size and # of Users at 1'	4	\$15,000	\$60,000	
- Software Renewal Fee (Assume 3 years total - \$1200 / yr)	4	\$3,600	\$14,400	
- Software Training (cost per community for consultant)	4	\$2,500	\$10,000	
	Subtotal			\$144,400
Equipment				
Line Striper	1	\$200,000	\$200,000	
Topsoil Screener / Leaf Mulcher	1	\$60,000	\$60,000	
Side Mower (guard rail)	1	\$113,000	\$113,000	
Trencher	1	\$50,000	\$50,000	
Large Aerator	1	\$25,000	\$25,000	
	Subtotal			\$448,000
Training				
Assume 5% of equipment subtotal for equipment training by vendor			\$22,400	
	Subtotal			\$22,400
Personnel / Staff Time				
Town Staff (CEO, Risk Manager, PW Director, Town Atty, PW Employees)			In-Kind Service	
RPA Project Management and Oversight (4 hrs per week, 52 weeks, \$65/hr)		\$13,520	\$13,520	
RPA Grant Administration (6 hrs per week, 52 weeks, \$65/hr)		\$20,280	\$20,280	
	Subtotal			\$33,800
Subtotal				\$718,600

For Budgeting Purposes (+/- 10%) \$795,000

List of necessary local/state/federal permits and approvals required for the project.

No permits are required for this project.

2-Mike T.
Jim M.D.

AGREEMENT BETWEEN THE TOWN OF WETHERSFIELD
AND THE TOWN OF NEWINGTON
FOR TREE SERVICES

RECEIVED
OCT 18 2005
TOWN MANAGER'S OFFICE
JUN 26 2005

THIS AGREEMENT is made between the Town of Newington, a municipal corporation organized and existing under the laws of the State of Connecticut (hereinafter referred to as "Newington"), and the Town of Wethersfield, a municipal corporation organized and existing under the laws of the State of Connecticut (hereinafter referred to as "Wethersfield").

WITNESSETH:

WHEREAS, Wethersfield has offered to provide tree services to Newington

WHEREAS, Newington has offered to pay Wethersfield \$126.75 for each hour of tree services provided to Newington during Wethersfield's normal hours of operation. These services include all labor, equipment and materials needed to provide such tree services.

NOW THEREFORE,

(1) Beginning on July 1, 2005, Wethersfield agrees to provide Newington, upon request, tree services at the above listed hourly rate during its normal hours of operation. Wethersfield further agrees to provide tree services during emergency situations outside of its normal hours of operation at the hourly rate of \$168.17 for overtime and \$209.61 for double overtime. Wethersfield further agrees that such tree services shall be performed in a workmanlike manner. Wethersfield agrees to abide by all federal, state and local laws pertaining to such tree services, including maintaining any necessary licenses and obtaining necessary permits.

(2) Wethersfield agrees to bill Newington for such tree services on a monthly basis.

(3) Wethersfield and Newington agree that such tree services shall be at the option of Newington, and that Newington maintains the right to perform such tree services itself or to contract such tree services work to a third party.

(4) Wethersfield and Newington agree that the Wethersfield tree services staff shall not do any chemical spraying or new tree plantings.

(5) Newington agrees to inspect the condition of all trees before contacting Wethersfield for work to be performed.

(6) Newington agrees to be responsible for disposal of tree stumps and debris, including wood chips, resulting from tree services provided by Wethersfield.

(7) Newington agrees to use a Work Order form, a sample of which is attached hereto as Schedule A, to request services from Wethersfield.

Exhibit A

*Existing Agreement
Between Towns of
Newington
and Wethersfield
Regarding Tree Services*

(8) Newington agrees that in the case of an after hours emergency, the staff of Newington shall attempt to move the trees out of the way until Wethersfield's normal operating hours.

(9) Wethersfield agrees that in case of an after hours emergency where trees need to be removed, Newington staff may contact the Wethersfield dispatcher by telephone at 571-2900 to request assistance.

(10) Wethersfield and Newington agree that in the case of a regional emergency, Wethersfield's first priority is to its own citizens and work will be performed in Newington as soon as emergency work in Wethersfield is completed.

(11) Wethersfield and Newington agree that the contract terms and hourly rate for tree services will be reviewed by each party each year during budget preparation, and any alteration to the terms and rates of services shall be made by written amendment to this Agreement.

(12) All notices, demands, requests, consents, approvals and other instruments required or permitted to be given pursuant to this Agreement will be in writing, signed by the notifying party or officer, agent or attorney of the notifying party, and will be deemed to have been effective upon delivery if served personally, including but not limited to delivery by messenger, overnight courier service or by overnight express mail, or upon posting if sent by registered or certified mail, postage prepaid, return receipt requested, and addressed as follows:

To Town of Newington:
Town of Newington
131 Cedar Street
Newington, CT 06111
Attention: Town Manager
Phone: (860) 665-8510
Fax: (860) 665-8507

To Town of Wethersfield:
Town of Wethersfield
505 Silas Deane Highway
Wethersfield, CT 06109
Attention: Town Manager
Phone: (860) 721-2801
Fax: (860) 721-2994

(13) Wethersfield agrees to indemnify and save harmless Newington, and Newington's officials, officers, designees, agents, consultants, volunteers and/or employees from all claims and/or liability or suits and actions of whatever nature arising out of any act, omission,

negligence or otherwise of Wethersfield or Wethersfield's designees, agents, consultants, volunteers and/or employees. This includes any injury to any person or to any property of any person or harm, injury, or damage, whether foreseen or unforeseen, which may result in any way from Wethersfield's actions or omissions or negligence for the performance of its services herein. This indemnification and save harmless agreement shall include indemnity against all costs (including without limitation, reasonable attorneys fees and court costs) expenses and liabilities incurred in or in connection with any claim, suit, action or otherwise proceeding brought thereon and in defense thereof.

(14) Newington agrees to indemnify and save harmless Wethersfield, and Wethersfield's officials, officers, designees, agents, consultants, volunteers and/or employees from all claims and/or liability or suits and actions of whatever nature arising out of any act, omission, negligence or otherwise of Newington or Newington's designees, agents, consultants, volunteers and/or employees. This includes any injury to any person or to any property of any person or harm, injury, or damage, whether foreseen or unforeseen, which may result in any way from Newington's actions or omissions or negligence for the performance of its services herein. This indemnification and save harmless agreement shall include indemnity against all costs (including without limitation, reasonable attorneys fees and court costs) expenses and liabilities incurred in or in connection with any claim, suit, action or otherwise proceeding brought thereon and in defense thereof.

THE REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK.

3

IN WITNESS WHEREOF, the parties hereto have hereunto set their hands and seals this 12th day of October, 2005.

Loretta R. Urrault
LORETTA R. URRUAULT

Charlene J. Drzata
Charlene J. Drzata

Gale Diluzio
Gale Diluzio

Susan Schroeder
Susan Schroeder

TOWN OF NEWINGTON

By Paul J. Fetherston
Paul J. Fetherston,
Newington Town Manager,
Duly Authorized

TOWN OF WETHERSFIELD

By Bonnie L. Therrien
Bonnie L. Therrien,
Wethersfield Town Manager
Duly Authorized

wethersfield tree service agreement

4

Exhibit B

Town	Value of a Mill ¹
Berlin	1.68
Newington	2.50
Rocky Hill	1.58
Wethersfield	1.90
Average Mill Rate ²	1.92

¹ Expressed in millions

² For Pilot Project Towns

Calculations

Overall Project Savings - Mill Rate Reduction

Town	Yearly Expenditure	Estimated Cost Savings	Value of a Mill ¹	Estimated Mill Rate Reduction (Per Yr)
Berlin	\$108,000	\$108,000	1.68	0.064
Newington	\$17,000	\$17,000	2.5	0.007
Rocky Hill	\$46,000	\$46,000	1.58	0.029
Wethersfield	\$75,250	\$75,250	1.9	0.040
Total	\$246,250	\$246,250	-	0.140
Average	-	-	1.92	0.035

¹ Expressed in millions

Ex 1 - Line Striper				Estimated Mill Rate Reduction	
Town	Yearly Expenditure	Estimated Cost Savings ¹	Mill Rate ²	1-Year	10-Year (Equipment Life)
Berlin	\$80,000	\$80,000	1.68	0.048	0.476
Rocky Hill	\$28,000	\$28,000	1.58	0.018	0.177
Wethersfield	\$31,750	\$31,750	1.9	0.017	0.167
Total	\$139,750	\$139,750	-	-	
Average	-	-	1.72	0.027	0.274

¹ Services would no longer be contracted out. Public works employees would provide the labor.

² Expressed in millions

Ex 2 - Screener				Estimated Mill Rate Reduction	
Town	Yearly Expenditure	Estimated Cost Savings ₁	Mill Rate ²	1-Year	15-Year (Equipment Life)
Berlin	\$8,000	\$8,000	1.68	0.005	0.071
Newington	\$9,000	\$9,000	2.5	0.004	0.054
Rocky Hill	\$10,000	\$10,000	1.58	0.006	0.095
Wethersfield	\$25,000	\$25,000	1.9	0.013	0.197
Total		\$52,000	-	-	
Average	-	-	1.92	0.007	0.104

¹ Services would no longer be contracted out. Public works employees would provide the labor.

² Expressed in millions

Benefit Cost Ratio Calculations

Line Striping:

- *Newington spends \$13k/yr on regular and overtime hrs*
- *Assume production increases by 30% due to new, more efficient machine*
- *Newington likely to spend \$9k per year to stripe with new equipment*
- *Newington stripes about 1/3 of their current roads and lots, etc each year*
- *Assume other three towns would like to stripe 2/3 of roads / yr*
- *Assume towns would either hire a shared employee to operate line striping or ask to use Newington's operator*
- *Assume a savings if a joint employee is hired between communities (25% savings)*
- *Therefore assume costs for employee for Berlin and Wethersfield would be approximately \$20,250/yr (these two towns have more square miles of town than Newington and Rocky Hill); Assume costs for Rocky Hill is \$14,500/yr*
- *Annual maintenance cost likely to include nozzle replacement and cleaning and select part replacement - assume 2% of cost of equipment = \$4,000 per year*
- *Therefore line striping costs = \$55,000 for employee costs and \$4,000 for maintenance OR \$59,000 / yr*

Screener:

- *Assume all screening work can be worked into existing Public Works employee schedule therefore no additional labor costs*
- *Annual maintenance costs likely include motor repairs and tune-ups - assume 2% of cost of equipment = \$1,200*
- *Therefore screener costs = \$1,200 / yr*

Side Mower

- *Assume operators already exists in all 4 communities therefore no additional labor costs*
- *Annual maintenance costs likely include blade and part replacement - assume 2% of cost of equipment = \$2,300*
- *Therefore side mower costs = \$2,300 / yr*

Trencher / Aerator

- *These public works pieces are tools that Public Works employees could use therefore no additional labor costs*
- *Annual maintenance for trencher may include engine tune ups or blade replacement and aerator will require little maintenance - assume 2% of cost of equipment*
- *Therefore trencher costs = \$1,000 / yr and aerator costs = \$500/yr*

Exhibit C

Existing Resolutions

Town of Wethersfield

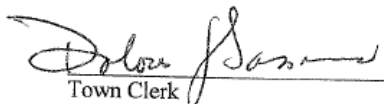
505 SILAS DEANE HIGHWAY
WETHERSFIELD, CONNECTICUT 06109

MAR - 9 2007



I, Dolores G. Sassano, Town Clerk of the Town of Wethersfield, **DO HEREBY CERTIFY** that the following is a true and correct copy of the motion **"THAT THE WETHERSFIELD TOWN COUNCIL SUPPORTS THE ADVANCEMENT OF A PUBLIC WORKS INTER-TOWN SERVICE COOPERATION PILOT PROGRAM AND ENCOURAGES CRCOG TO CONTINUE MOVING AHEAD WITH THE PUBLIC WORKS PILOT PROGRAM"** duly approved at a meeting of the Wethersfield Town Council on March 5, 2007, at which meeting a duly constituted quorum of the Wethersfield Town Council was present and acting throughout and that such motion has not been modified, rescinded, or revoked and is at present in full force and effect.

Date at Wethersfield, Connecticut this 8th day of March, 2007.


Town Clerk

PUBLIC WORKS INTER-TOWN SERVICE COOPERATION AGREEMENT

Councilor Forrest moved **"THAT THE WETHERSFIELD TOWN COUNCIL SUPPORT THE ADVANCEMENT OF A PUBLIC WORKS INTER-TOWN SERVICE COOPERATION PILOT PROGRAM AND ENCOURAGES CRCOG TO CONTINUE MOVING AHEAD WITH THE PUBLIC WORKS PILOT PROGRAM"** seconded by Councilor Walsh.

Bonnie Therrien, Town Manager said that she was very pleased that Wethersfield, Rocky Hill and Newington were chosen to pilot an inter-town service program through the Capital Region Council of Governments. If all goes well, the town would be the model for sharing of equipment, software, and even staff. She said that the actual agreement would be brought to the Town Council at the appropriate time.

Councilor Montinieri asked if this would include road purchases like salt and sand.

Bonnie Therrien, Town Manager said that the 29 towns purchase sand and salt now anyway. This program would be more for services and equipment.

Chairperson Adil said that this is a great initiative and works towards the Town's desire to streamline services.

All Councilors present, including the Chairperson voted AYE. The motion passed 9-0-0.

AGENDA ITEM: V.E.

DATE: 6-26-07

RESOLUTION NO.: 2007-70

WHEREAS, the Capitol Regional Council of Governments (CRCOG) is committed to advancing Inter-Town Service Cooperation; and

WHEREAS, the State of Connecticut permits public agencies to develop and implement Inter-local Agreements to provide for a number of shared services, equipment and other assets; and

WHEREAS, the Towns of Newington and Wethersfield have expressed an interest in formalizing an Inter-local Agreement for Public Works Services during both non-emergency and emergency situations; and

WHEREAS, CRCOG has agreed to initiate a Pilot Program in the Towns of Newington and Wethersfield that could eventually permit other municipalities, outside of the Pilot Towns, to participate in at a future date; and

WHEREAS, Town staff in the Towns of Newington and Wethersfield, with support from CRCOG, will explore opportunities for Public Works Inter-Town Service Cooperation (such tasks could include equipment inventories, shared software, and a formalized inter-local agreement); and

WHEREAS, a formal Inter-local Agreement will be developed and brought before the Town Council at a later date for endorsement;

NOW, THEREFORE, BE IT RESOLVED:

That the Newington Town Council supports the advancement of a Public Works Inter-Town Service Cooperation Pilot Program.

MOTION BY: Councilor Hall

SECONDED BY: Councilor Cohen

VOTE: 9 Yes