

New England Main Street Initiative



Main Street, Danielson, Connecticut

February 2014



THE CONNECTICUT ELECTRIC RAILWAY
ASSOCIATION, INCORPORATED
58 NORTH ROAD P.O. BOX 360
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Co-Chairman Gary D. LeBeau
Co-Chairman Chris Perone
Members of the CT Legislative Commerce Committee

On behalf of the members, volunteers and especially the many thousands of visitors to the Connecticut Trolley Museum in East Windsor, we would like to thank you for considering this request.

Granting our request will insure that we will be able to grow as a strong contributor to Connecticut's economy and enhance our ability to Educate, Enlighten & Entertain all generations as we have since we became the Nation's first incorporated Trolley Museum 74 years ago.

Frederick J. Stroiney
Chairman – Board of Directors

Galen Semprebom
President

The Association's Representatives at the Public Hearing

Frederick J. Stroiney
Chairman – Board of Directors

Galen Semprebom
President

Timothy Lesniak
Vice President

Larry Bryan
Past Chairman – Board of Directors

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Connecticut Trolley Museum Expansion Program For Growth As A Major Tourism Destination Within The Knowledge Corridor

Introduction

The Connecticut Trolley Museum in East Windsor, CT is embarking on an expansion program to improve its place as a Major Tourism Destination within the Knowledge Corridor. As part of this expansion program, the museum is requesting a grant from the State of Connecticut in the amount of \$3,950,000 to allow the museum to complete phase 1.

The museum has a long history from its inception in 1940 as the first incorporated trolley museum in the country to the present with its collection of over 50 trolley cars and other era artifacts dating from the 19th century up to the present. In its 70 year history, the tax exempt 501(c)3 non-profit museum with its main campus located at 58 North Road in East Windsor, CT and its demonstration trolley line has been a destination for over 1.3 million visitors from all over the world.

The Connecticut Trolley Museum is improving its position as a Major Tourism Destination within the Knowledge Corridor with expansion in a multi-phased approach:

Phase 1

1. Development of a Main Street street-scape with associated typical period shops etc. along with development of an additional storage barn on the 58 North Road campus.
2. Visitor amenities at the North Road campus including drainage improvements, walkway and parking lot improvements, along with building and track improvements to transform the museum into an all-weather facility.

Phases 2 & 3

1. Phase 2 will encompass the track extension to the land once occupied by Piney Ridge Amusement Park, a trolley era amusement park.
2. Phase 3 will encompass the track extension from Piney Ridge across the Scantic River to the present terminus of our right of way in Broad Brook.

Phase 1

New England Main Street Initiative & Collections Car Barn

The centerpiece of the expansion will be the construction of a reproduction, turn of the century New England Main Street. Along the Main Street would be a 200 foot long building lined with replicas of stores and businesses reminiscent of the early 1900's facing the street. Behind the stores the building will contain a multipurpose 4 track trolley storage/display area. The Main Street store spaces will be multipurpose in nature to provide additional museum presentation and demonstration areas, spaces for visiting exhibits from other museums, as well as spaces for small shops. Within the Streetscape, trolleys would operate on a new loop track that would connect to the Museum's existing main line. The Main Street experience would provide additional opportunities for our visitors to become more fully immersed in the turn of the century trolley era.

North Road Visitor Amenities

At the present North Road campus, a number of improvements are needed in order to accommodate additional visitors and also to attract visitors during more diverse weather conditions (cold weather, rainy days, etc.). A number of improvements are proposed which includes the following:

1. Completion of the Visitor's Center lead tracks up to the existing train shed.
2. Parking lot and drainage improvements.
3. Upgrades to the walkways.
4. Repairs to the historic Isle of Safety structure.
5. Other North Road Campus improvements.
6. Track and Signal upgrades to museums operating demonstration line.

These improvements will allow for the museum to open for operation on additional days, and attract visitors during inclement weather, thereby increasing overall attendance to the facility.

Phases 2 & 3

The museum presently operates on 1.5 miles of its 3 mile long right of way.

Phase 2

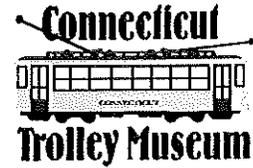
Track Extension to Piney Ridge Park

Phase 2 will encompass the track extension to the land once occupied by Piney Ridge Amusement Park, a trolley era amusement park, and includes purchase of the property for the museum. The Piney Ridge park property will allow for creation of walking trails and picnic facilities, and will also allow for the construction of a loop track thereby allowing for operation of single-ended trolleys within the museum collection.





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Connecticut Trolley Museum Expansion Program Economic Review

Discussion

There have been many studies documenting the general economic benefits of tourism in Connecticut. Historic Institutions such as the Connecticut Trolley Museum are an integral part of Connecticut's tourism industry. During its 140 day operating season in 2013 the Connecticut Trolley Museum attracted over 22,000 visitors, which represents a significant growth of over 5,000 visitors from 2010 when the attendance was approximately 17,000 visitors.

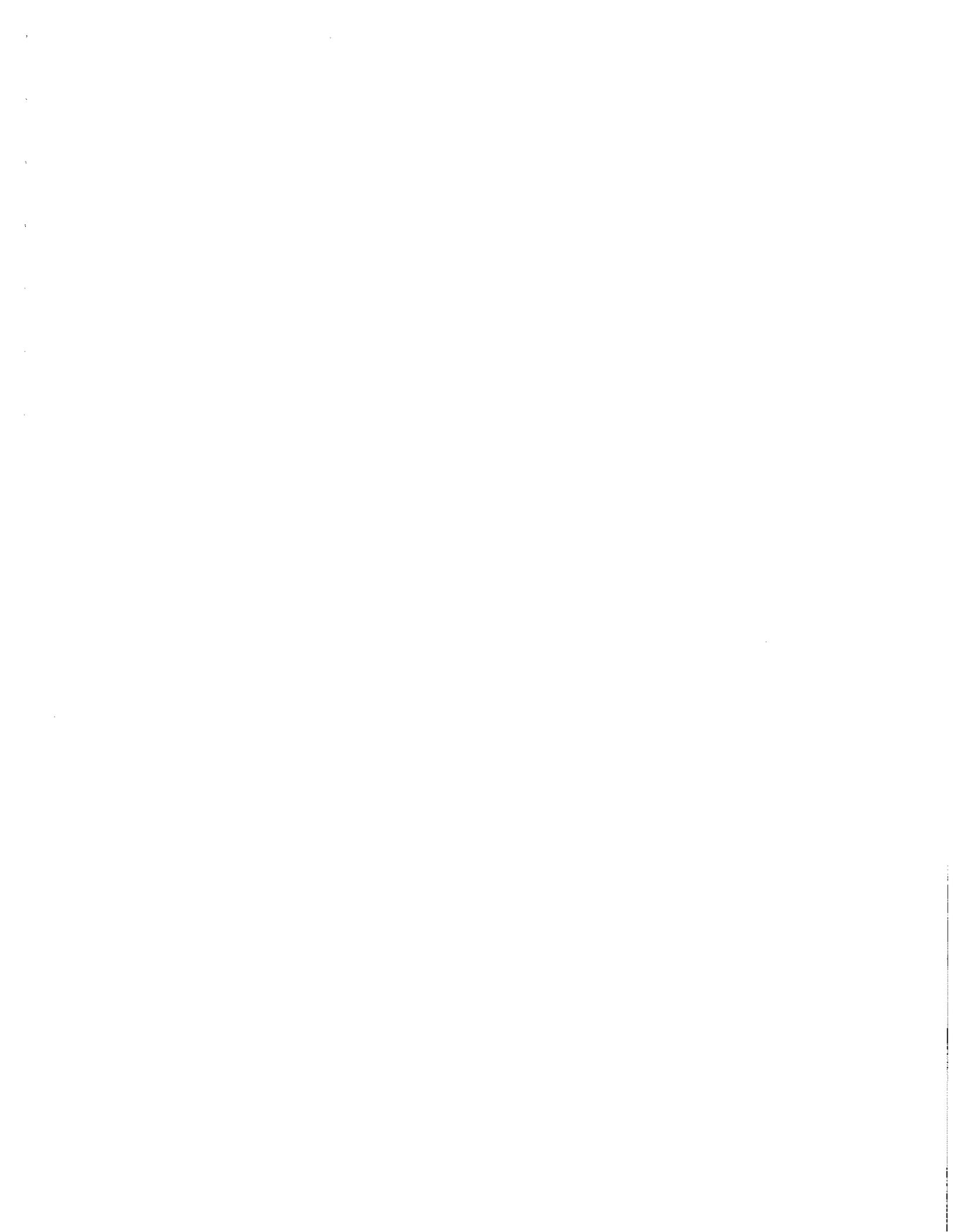
The Museum contracts with area businesses for everything from office supplies and specialized parts and equipment, to trash pickup. The Museum also hires area contractors for services ranging from track construction and maintenance to repairs and improvements on buildings and electrical upgrades.

The Museum is requesting \$3,950,000.00 from the State of Connecticut in order to proceed with a 3-phase expansion plan summarized in the Expansion Program to grow as Major Tourism Destination within the Knowledge Corridor. This expansion plan would allow the Museum to substantially expand its positive economic impact within the state.

The Museum's budget in 2013 was \$239,000.00, and it employed 8 full and part time employees in addition to contracting for labor from area contractors. An economic impact calculator by the Americans for the Arts was used to determine the economic impact that the Museum presently has on the economy. This economic calculator uses data for attendance and annual expenses to calculate the economic impact of a non-profit arts and culture organization on the economy. Based on the budget of \$239,000.00 in 2013, and an attendance of over 22,000 visitors, the total economic activity was \$803,000.00 with 23 Full Time Equivalent jobs.

The Museum is experiencing growth due to a variety of factors including increasing its marketing and advertising budgets, cross promotion with other museums such as the New England Air Museum, and increasing the special events.

The Museum conducted a survey of its visitors in 2010. The survey was conducted from April-September and included obtaining the zip code of every visitor purchasing tickets. Based on this survey, approximately 1/3 of all visitors to the Connecticut Trolley Museum were found to come from out of state.





Connecticut Electric Railway Assoc. Inc. SHORT & LONG TERM GROWTH PROGRAM



ITEM	Engineering & Design	Site Preparation	Track Const. & Upgrades	Utilities	Building	Paving	Isle of Saf. Restoration
MAIN STREET							
Fill/earthwork		\$90,000.00					
Buildings							
Display Barn					\$420,000.00		
Main Street Façade					\$450,000.00		
Utilities							
Water				\$45,000.00			
Sanitary Sewer				\$30,000.00			
Electric				\$40,000.00			
Natural Gas service				\$12,500.00			
Loop Track							
Complete Loop Track			\$90,000.00				
Overhead Const.			\$37,500.00				
Box Culvert		\$16,000.00					
3 Switches			\$135,000.00				
Main Street Street-scape							
Main Street surface						\$42,750.00	
Lighting				\$45,000.00			
Trackwork to Main St. Bldg							
Track			\$225,000.00				
Switches			\$180,000.00				
Overhead Const.			\$112,500.00				
Visitor Center Tracks							
Track			\$150,000.00				
Switches			\$135,000.00				
Misc							
Parking Lot surfacing						\$40,000.00	
Drainage Improvements		\$120,000.00					
Walkway Improvements						\$37,800.00	
Isle of Safety Restoration							\$150,000.00
Main Line Track/Signal Upgrades			\$900,000.00				
Arch/Engineering/permit fees	\$400,000.00						
Subtotal =	\$3,904,050.00	\$226,000.00	\$1,965,000.00	\$172,500.00	\$870,000.00	\$120,550.00	\$150,000.00
10% Contingency =	\$390,405.00	\$22,600.00	\$196,500.00	\$17,250.00	\$87,000.00	\$12,055.00	\$15,000.00
Total Est. Cost Phase I =	\$4,294,455.00	\$248,600.00	\$2,161,500.00	\$189,750.00	\$957,000.00	\$132,605.00	\$165,000.00



Connecticut Electric Railway Assoc. Inc. SHORT & LONG TERM GROWTH PROGRAM



EST. COSTS - PHASE 2 IMPROVEMENTS

Track Extension to Piney Ridge Park Property

Track Extension	\$450,000.00
Overhead	\$225,000.00
Property Acquisition	\$200,000.00
Electrical/Signal Improvements	\$300,000.00
Piney Ridge Improvement	\$55,000.00
Switches	\$90,000.00
Subtotal =	\$1,320,000.00
10% Contingency =	\$132,000.00
Engr/Inspection =	\$200,000.00
Total Cost Phase 2 =	\$2,572,000.00
Material/Cash On Hand =	\$90,000.00
Total Outstanding Required Phase 2	\$2,882,000.00

EST. COSTS - PHASE 3 IMPROVEMENTS

Track Extension - Piney Ridge Park across the Scantic River

Track Extension	\$600,000.00
Overhead	\$300,000.00
Bridge Construction/permitting	\$850,000.00
Switches	\$90,000.00
Electrical service upgrades	\$400,000.00
Subtotal =	\$2,240,000.00
10% Contingency =	\$224,000.00
Engr/Inspection =	\$250,000.00
Total Est. Cost Phase 3 =	\$2,714,000.00
Material/Cash On Hand =	\$3,000.00
Total Outstanding Required Phase 3	\$2,711,000.00

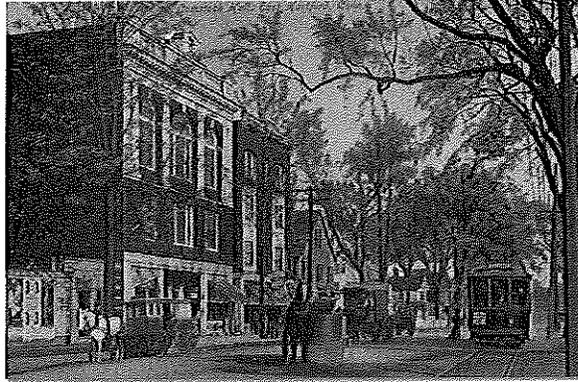
EST. COST SUMMARY - ALL PHASES

Total Est. Cost Phase 1 =	\$4,294,455.00
Total Est. Cost Phase 2 =	\$2,972,000.00
Total Est. Cost Phase 3 =	\$2,714,000.00
Total Est. Cost All Phases	\$9,980,455.00

Total Material/\$ On Hand All Phases	\$392,800.00
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PRESENTATION TO STATE OF CONNECTICUT COMMERCE COMMITTEE



Historic East Hartford, CT

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Introduction

Included In This Presentation:

- Who Are We?
- Our Mission And What We Offer.
- Relevant Data.
- Our Organization And Management.
- Our Current Initiatives And Challenges.
- Our Current And Future Impact On Tourism In North Central Connecticut.
- Our Main Street Initiative & Grant Request.
- An Economic Review – Current & Future.

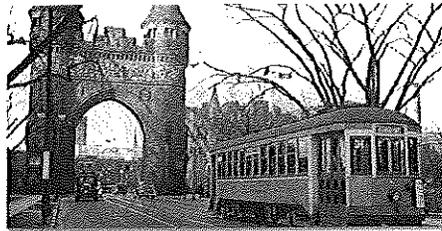


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Our Mission

Educate, Enlighten & Entertain

- Tell The Story Of Electric Railway Technology And Its Impact On Society Through The Interpretation, Preservation, Restoration And Operation Of A Demonstration Electric Railway And Museum.
- Recreate The Era Of The Trolley.
- Provide An Interactive Historic Entertainment Experience.



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Trolley Museum

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What We Offer

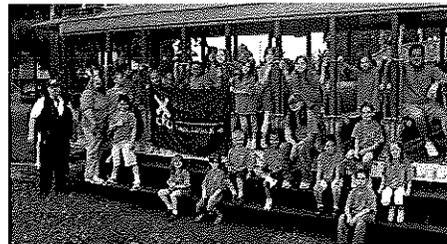
➤ An Interactive, Educational And Historical Experience

- Trolley Rides
- Historic Artifacts
- Interactive & Static Displays
- Oral Presentations



➤ Groups & Charters

- Schools
- Civic Organizations
- Tour Operators
- Businesses
- Individuals
- Birthday Parties



➤ Research Library

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Trolley Museum

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Relevant Data

During Our 140 Day Operating Season in 2013:

- 22,000 Visitors (An Increase Of 25% Since 2010).
- 1,800 Round Trips Operated With 33,000 Passengers.
- 30+ Charter Groups Hosted. (Seniors, School, Pre School & Home Schooling Groups, Special Needs Day Outings, Church Groups, Stay At Home Mom Groups, Bus Tours.)
- Hosted 49 Birthday Parties.
- Over 15,099 Volunteer Hours Donated.
- Over 453 Community Service Volunteer Hours.
- Membership Of 336.
- Rolling Stock Inventory Includes 10 Restored And Operating Trolley Cars And 60 Pieces Of Rolling Stock In Various Stages Of Renovation.
- Assets (Buildings & Property) In Excess Of \$3,000,000.00.



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Organization & Management

Board Of Directors (Volunteer Positions)

- Nine To Fifteen Members Each Serving Three Year Terms With One Third Voted Into Office Annually By The Voting Membership.
- Our Directors Currently Include Active And Retired Professionals With Experience In:
Banking, Finance, Civil Engineering, Business Ownership & Management, Manufacturing, Rail Transportation & Construction, Education, General Construction, Information Technology And Electrical Contracting.
- Responsible For Defining And Guiding The Association's Mission And Goals Including Its Financial Policies & Budgets.
- Elects Association's Officers.



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Current Initiatives & Challenges

- Preservation & Protection Of Historic Equipment.
- Meeting Increasing Operational Expenses.
- Continuing Site Improvements.
- Maintaining Affordable Visitor Fees.
- Reorganize Campus To Maximize The Protection Of Our Collection And Improve Visitor Experience.
- Recruiting And Retaining Volunteers Required For Existing And Expanding Services.



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Our Future

Grow As A Major Tourist Destination Within The Knowledge Corridor

- New Interactive Experiences.
 - New England Main St./Trolley Barn
 - Piney Ridge Park
 - Scantic River State Park
- Expansion Of Services.
 - Track & Facilities
- Enhance Research Library.
- Drainage And Parking Improvements.
- Increase Restoration And Storage Capabilities.
 - Add Restored Equipment To Operating Fleet
 - Add Additional Building For Storage & Display
- Upgrade And Enhance Natural Resources.
 - Create Walking & Hiking Trails
 - Protect Natural Habitats - Wetlands



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Trolley Museum

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New England Main Street Initiative



Main Street, South Manchester, CT



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The Main Street Initiative Project What Is It?

The Main Street Initiative (Phase 1 of Our Growth Plan) Consists Of The Construction Of A Replica Turn Of The Century New England Main Street "Streetscape" With Trolleys Running Through.

The Major Component Of The Streetscape Will Be A Multipurpose Building.

- The Street Side Of The Building Will Contain Spaces For Small Shops And Other Uses Typical Of The Era. These Will Provide Additional Presentation Areas To Fully Immerse Visitors In The Trolley Era And Its History.
- The "Behind The Street" Area Of The Building Will Be Used For Special Events As Well As Additional Storage And Exhibit Space For Historic Equipment And Artifacts.



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Our Grant Request

The Museum Is Requesting \$3,950,000.00 From The State Bonding Commission Which Will Allow Us To Proceed With The First Phase Of The Main Street Initiative & Site Improvement Plans.

The Completion Of The These Improvements Will Allow The Museum To Substantially Improve Its Positive Economic Impact In The State.

Our Matching Funds

- Materials: \$128,000.00
Ralls, Ties, Tie Plates, Spikes, Poles, Electrical Hardware, Etc.
- Volunteer Labor: \$120,000.00
Track Construction, Landscaping, Project Management, Etc.
- Base Survey of Property: \$20,000.00
- Donations: \$76,455.00

Total: \$344,455.00



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Estimated Project Costs

- Engineering / Design - \$440,000.00
- Site Preparation - \$248,600.00
- Building - \$957,000.00
- Utilities - \$189,750.00
- Track Construction/Upgrades - \$2,161,500.00
- Paving - \$132,605.00
- Isle of Safety Restoration- \$165,000.00

Total: \$4,294,455.00



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Economic Review Summary

- The Museum's 2013 Benefit To The Connecticut's Economy Was \$803,080.00
- Phase I Construction Will Yield Approximately \$2,500,000.00 In Local Construction Jobs And Additional Jobs Related To The Supply Of Construction Materials.
- With Completion Of Phase I Of The Planned Expansion, The Museum's Yearly Benefit To Connecticut's Economy Will Grow To \$1,532,880.00.



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References

1. The Arts & Economic Prosperity iv Calculator Is Published By Americans For The Arts. It Is Used To Calculate The Economic Impact Of Nonprofit Arts And Culture Organizations On The Local Economy.

Definitions:

Total Expenditures: The total dollars spent by your nonprofit arts and culture organization and its audiences; event-related spending by arts and culture audiences is estimated using the average dollars spent per person by arts event attendees in similarly populated communities.

FTE Jobs: The total number of full-time equivalent (FTE) jobs in your community that are supported by the expenditures made by your arts and culture organization and/or its audiences. An FTE can be one full-time employee, two half-time employees, four employees who work quarter-time, etc.

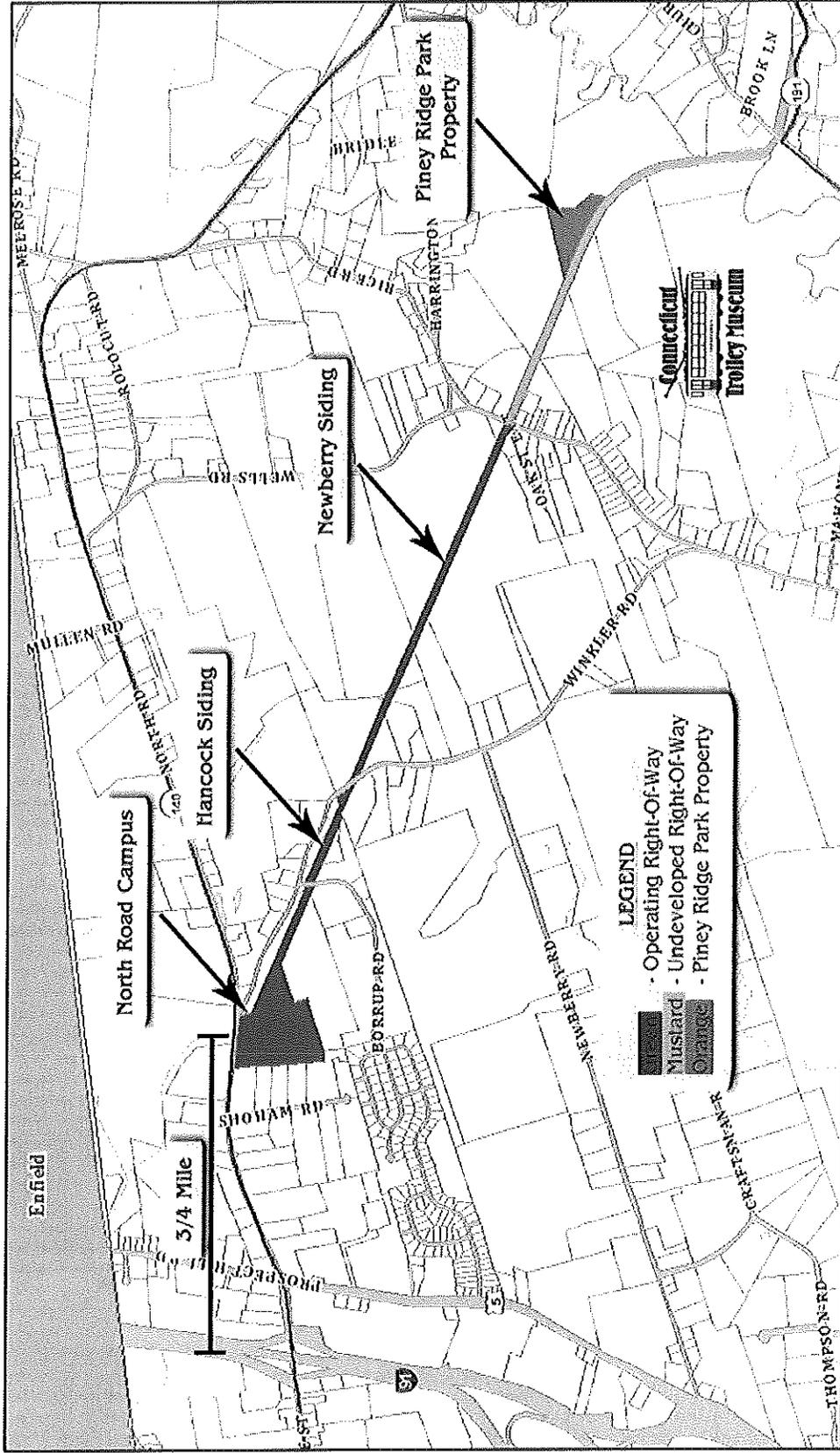
Household Income: The total dollars paid to community residents as a result of the expenditures made by your arts and culture organization and/or its audiences. Household income includes salaries, wages, and proprietary income.

Government Revenue: The total dollars received by your local and state governments (e.g., license fees, taxes) as a result of the expenditures made by your arts and culture organization and/or its audiences.



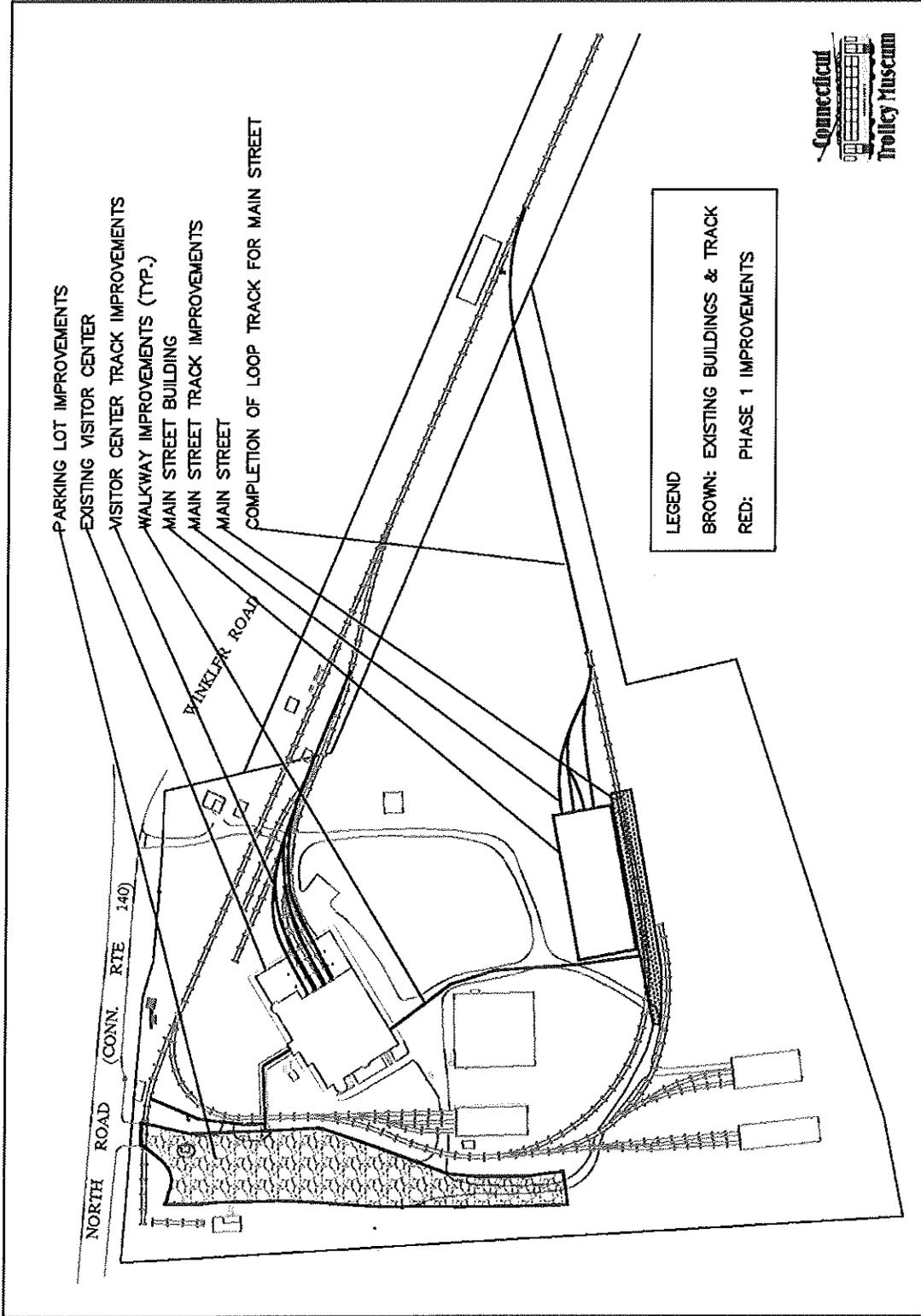
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Connecticut Trolley Museum's 3 Mile Right Of Way

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Connecticut Trolley Museum's North Road Campus Present & Future