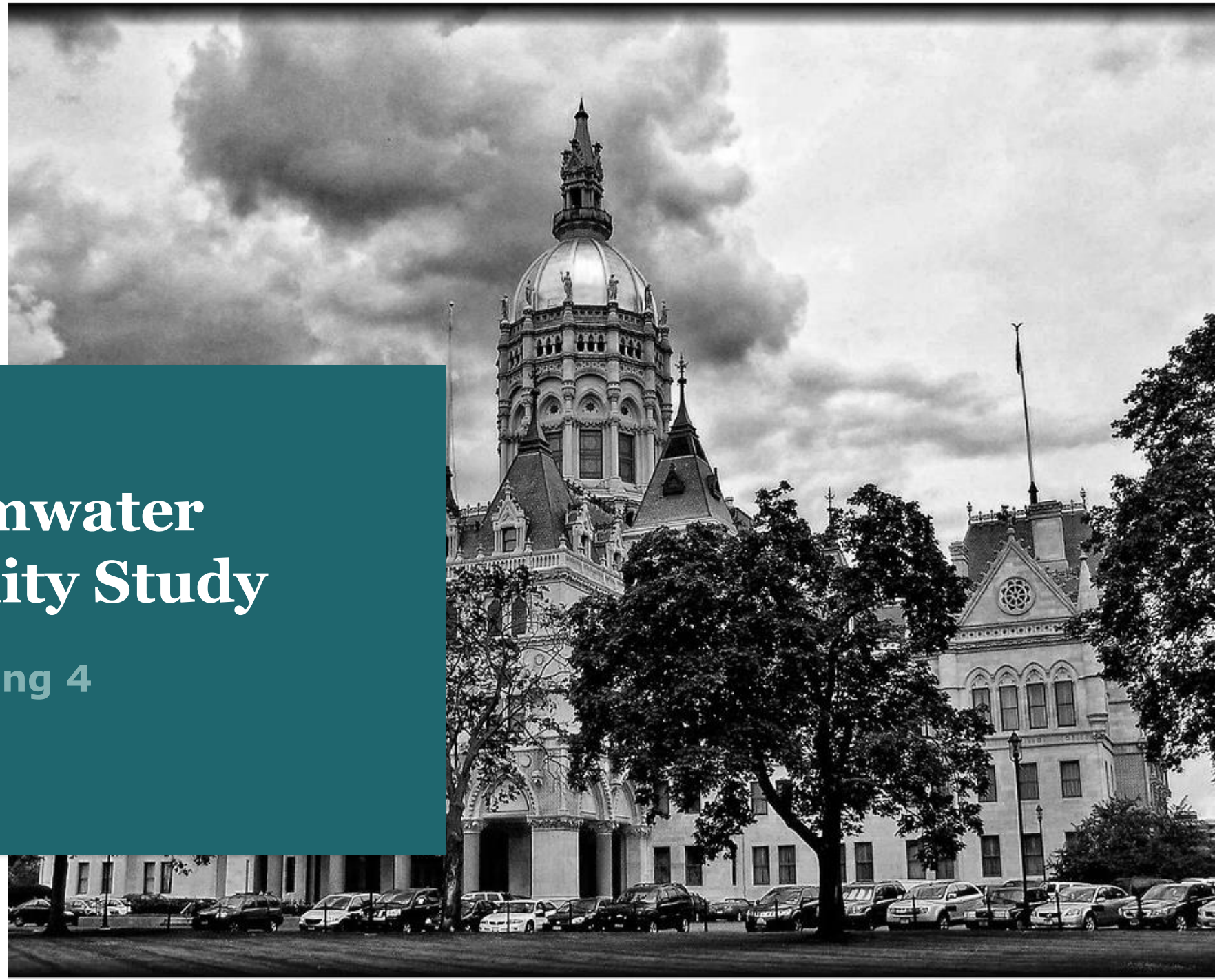
CRCOG
CAPITOL REGION COUNCIL OF GOVERNMENTS



Regional Stormwater Utility Feasibility Study

Advisory Group Meeting 4

August 6, 2025

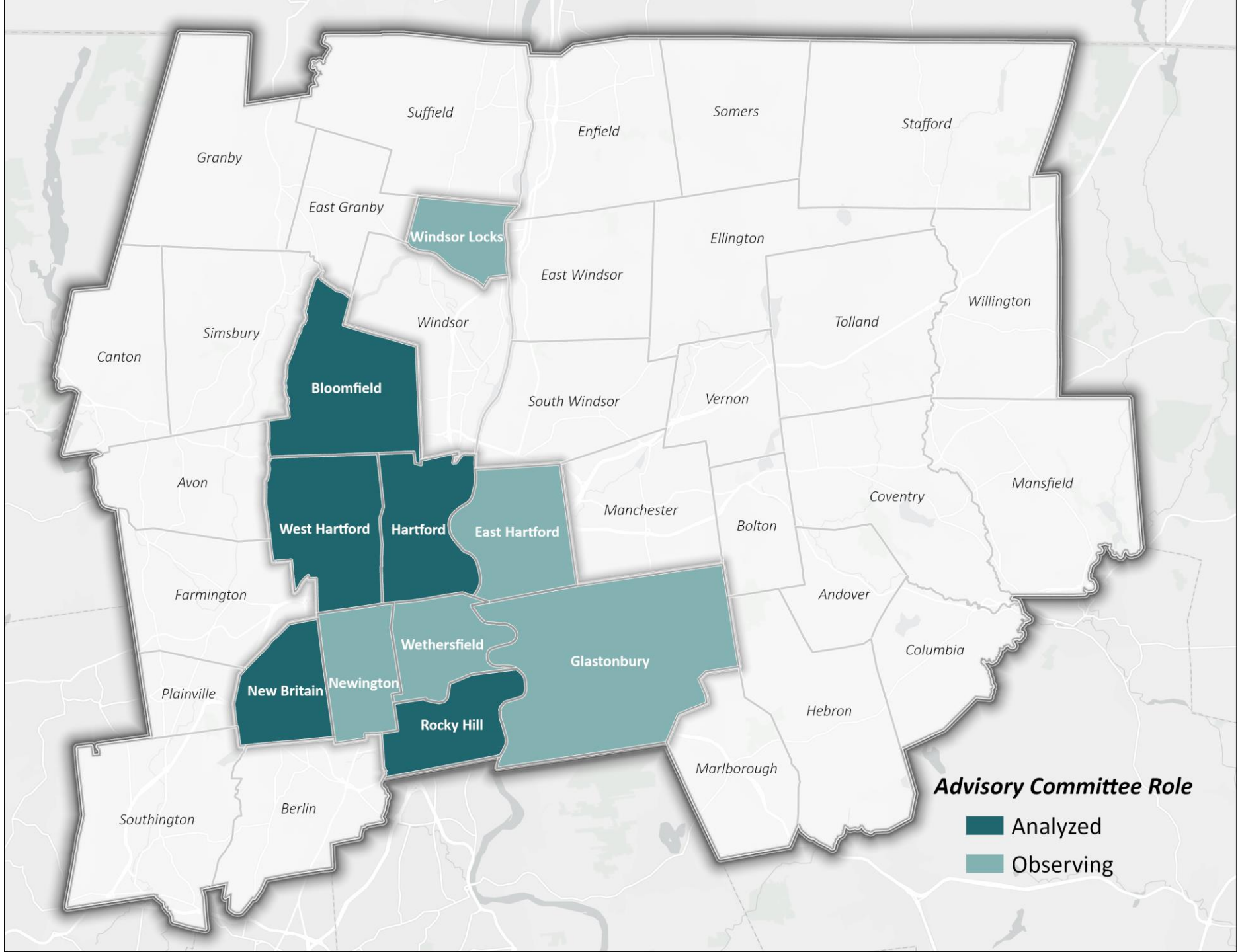
Agenda

- Introduction
- Financial Analysis and Rates
- Stormwater Program Review
- Opportunities for Regional Collaboration
- Communications Update
- Discussion
- Next Steps

Introductions

Capitol Region Stormwater Authority Feasibility Study Overview

- CRCOG has been awarded funding through the Connecticut Department of Energy and Environmental Protection's Climate Resilience Fund
- Study will help CRCOG and its member municipalities determine the feasibility of taking a regional approach to financing stormwater infrastructure.
  - Review stormwater programs within five municipalities
  - Evaluate stormwater fee funding potential and financial implications
  - Advisory Group discussion on organization, governance, and feasibility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Bloomfield
South Windsor
Vernon
Avon
Manchester
Coventry
Mansfield
West Hartford
Hartford
East Hartford
Bolton
Farmington
Andover
Wethersfield
Glastonbury
Columbia
Newington
New Britain
Plainville
Hebron
Rocky Hill
Marlborough
Southington
Berlin
Advisory Committee Role
Analyzed
Observing

Meeting Goals

- Discuss opportunities for regional collaboration, building off the discussion in the last meeting
- Review program review, financial analysis, and units of service for each town
- Present estimated rates
- Present estimated cost for regional administration
- Receive feedback on estimated costs and rates
- Provide update on communications work

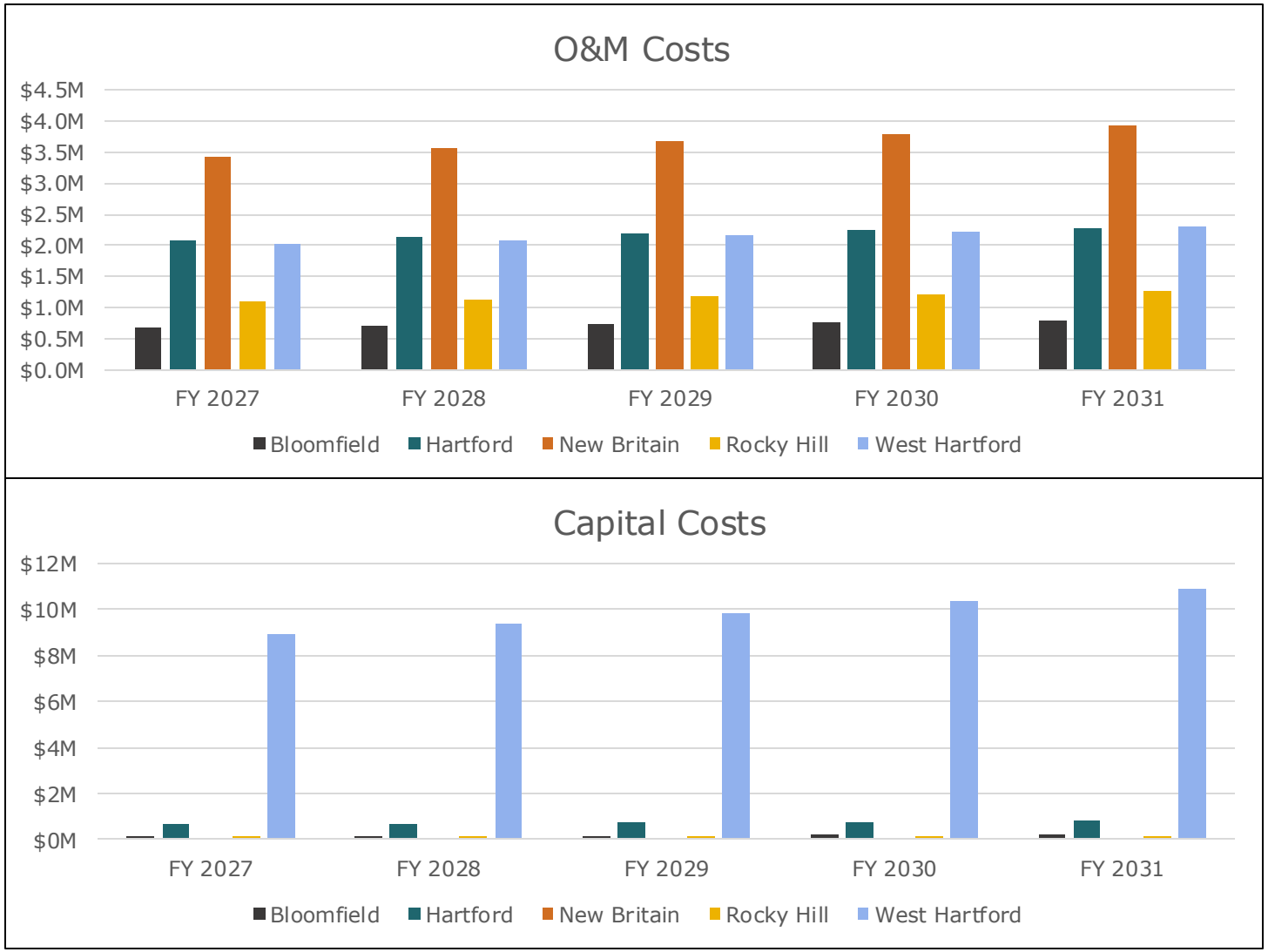
Options for Regional Stormwater Management

Financial Analysis and Rates

Definitions

- Impervious area (IA) basis - property's IA closely correlates with how much stormwater runoff that property generates
- Equivalent Residential Unit (ERU) – stormwater billing unit, typical amount of impervious area (IA) on a Single Family Residential (SFR) parcel
- Single Family Residential (SFR) properties – include one, two, and three-family
- Non-Single Family Residential (NSFR) properties – all other properties

Summary of Existing Stormwater Costs



FY27 Costs

	O&M	Capital
Bloomfield	$ 690,283	$ 165,375
Hartford	$ 2,093,559	$ 661,500
New Britain	$ 3,436,144	$ 81,861
Rocky Hill	$ 1,101,567	$ 118,125
West Hartford	$ 2,013,928	$ 8,946,788

Data Sources

- Parcels and Land Use Classification
  - Bloomfield
    - CRCOG - Bloomfield_Parcel_OPM_100L_2024.gdb
    - CRCOG - Bloomfield_Parcel_OPM_100L.csv
  - Hartford
    - City of Hartford Parcel Layer - "Parcels with Property Owners”
  - New Britain
    - CT GeoData CAMA parcel download (unit type)
  - Rocky Hill
    - CT Geodata CAMA parcel download
    - CRCOG - Rocky_Hill_opm
  - West Hartford
    - CRCOG - WestHartford.gdb
    - CRCOG - West Hartford OPM_7_100
- Impervious Area (2012) - Connecticut Environmental Connections Online (CT ECO)

Equivalent Residential Unit (ERU)

- Around 400 SFR* parcels were randomly selected from each community to calculate the median amount of impervious area in the sample
- SFR includes One, Two, and Three-Family
- Allows for simplified stormwater billing of the largest customer group - SFRs
- ERU is also the billing unit for Non-Single Family Residential (NSFR) properties

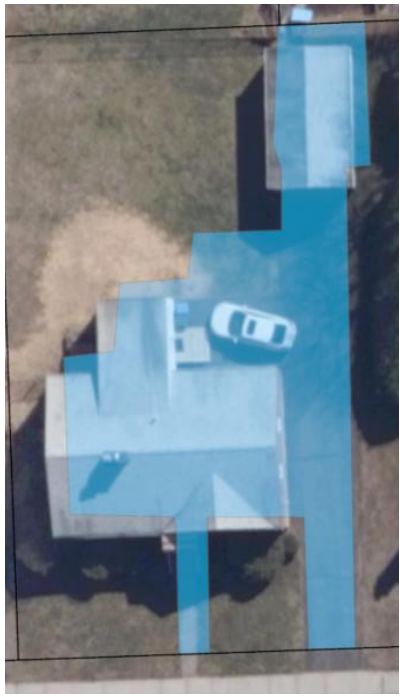
	ERU (sq. ft.)
Bloomfield	3,030
Hartford	3,070
Rocky Hill	3,370
West Hartford	2,950
Regional	**3,110**

Equivalent Residential Unit (ERU)

- Sample SFR Parcels

Rocky Hill
IA – 3,332 sq. ft.

West Hartford
IA – 2,960 sq. ft.



Hartford
IA – 3,106 sq. ft.

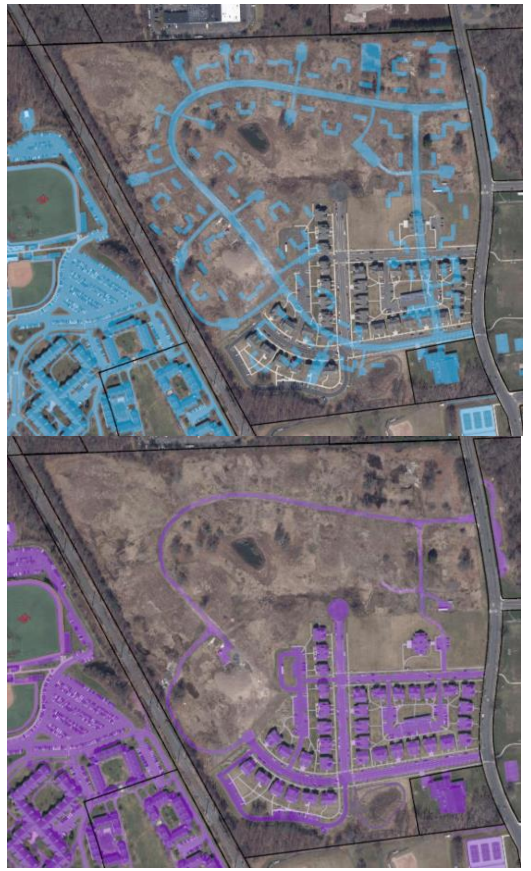
Bloomfield
IA – 3,027 sq. ft.

Digitized Impervious Area

- Impervious area was updated on a sample of NSFR parcels in each community

Rocky Hill
IA – 229,390 sq. ft.

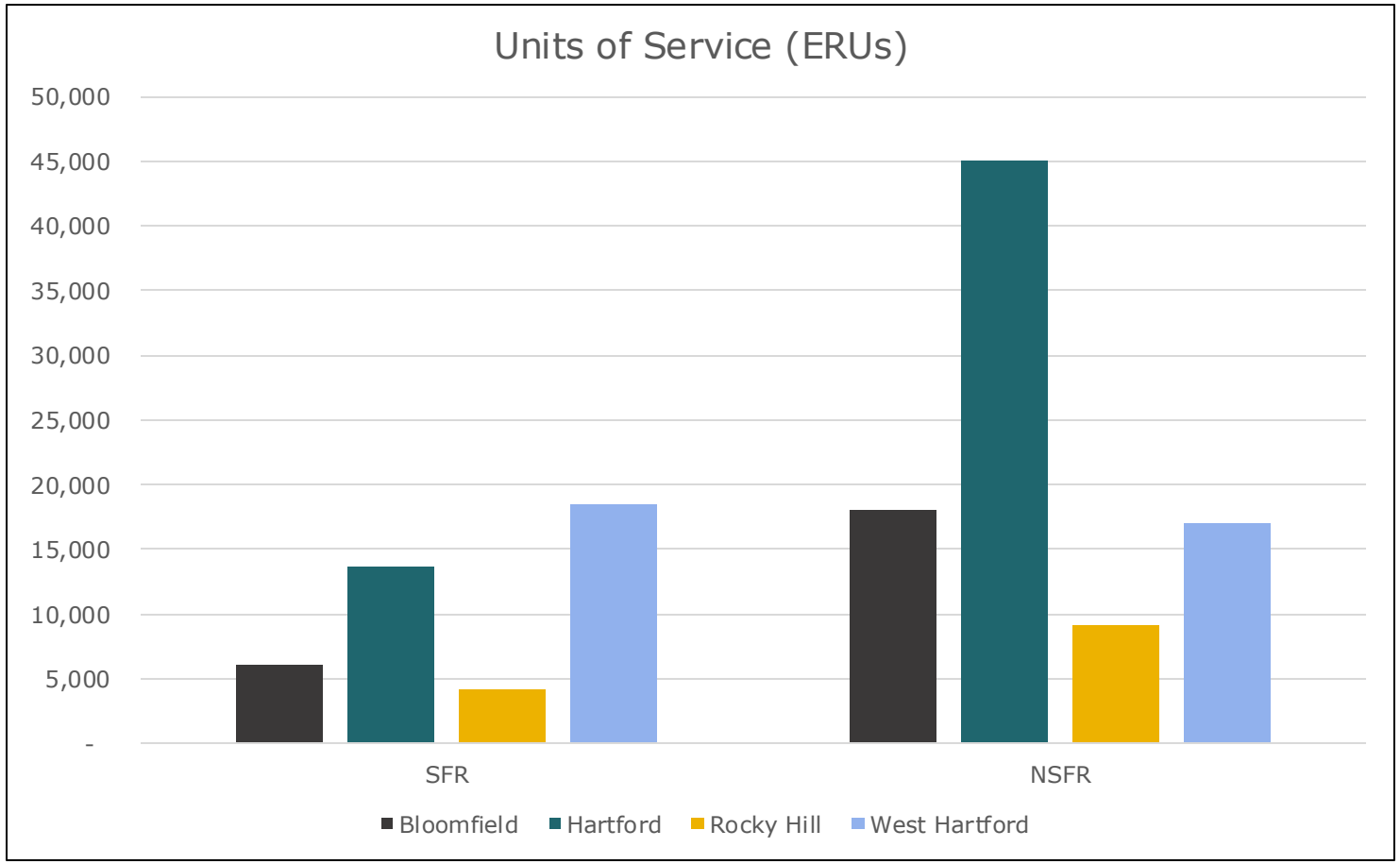
West Hartford
IA – 299,324 sq. ft.



Hartford
IA – 463,147 sq. ft.

Bloomfield
IA – 157,5871 sq. ft.

Estimated Units of Service



	SFR* Units of Services	NSFR** Units of Services
Bloomfield	6,017	18,081
Hartford	13,633	45,051
Rocky Hill	4,132	9,133
West Hartford	18,504	17,039

- Units of Service = Billing Units (ERUs***)
- Each SFR is charged for 1 ERU
- Units of service for NSFR are estimated by dividing the estimated total impervious area for all NSFR parcels in each community by the community specific ERU

*SFR – Single Family Residential property (1-3 family)

**NSFR – Non-Single Family Residential property (all others)

***ERU – Equivalent Residential Unit

Gap Costs

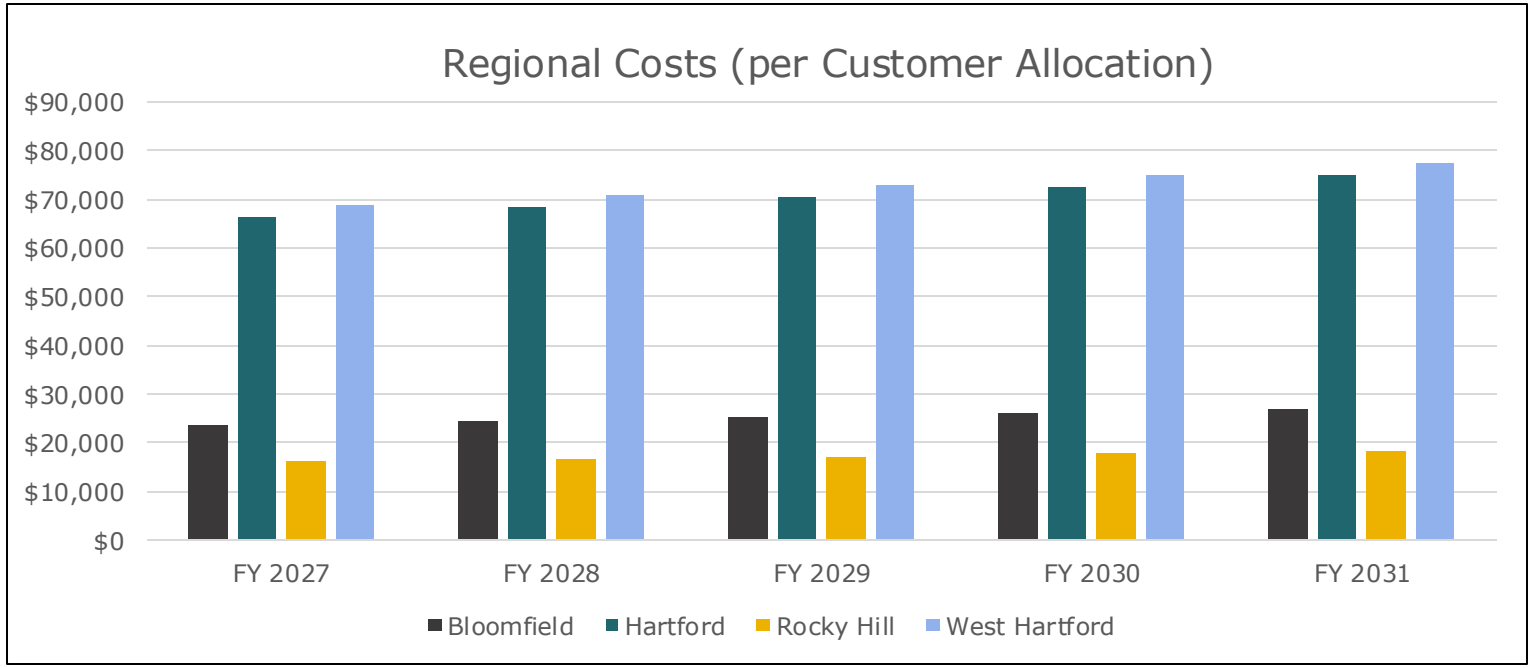
- Bloomfield
  - Equipment replacement
- New Britain
  - Personnel
- Rocky Hill
  - Personnel
  - Equipment replacement
- West Hartford
  - Stormwater maintenance
  - Equipment replacement

Projected FY27 Costs

	Gap
Bloomfield	$ 68,906
Hartford	$ -
New Britain	$ 91,364
Rocky Hill	$ 304,560
West Hartford	$ 245,876

Regional Costs – Utility Administration

- Target amount for FY27 is set at $175,000
  - Approximate cost for GIS support and regional coordination for shared services
- Considered two different methods to allocate costs to communities
  - % existing O&M budget vs. # customers



Rate Scenario - Variables

Existing costs

Gap costs

- Included vs. excluded

Regional cost

- Included vs. excluded

Regional cost allocation

- % of existing O&M budget vs. # of customers

ERU

- Regional ERU vs. individual ERU

+/- 10%

Summary of Total Stormwater Costs

Projected FY27 Stormwater Costs

Expense Type	Bloomfield	Hartford	New Britain	Rocky Hill	West Hartford
Existing	$855,658	$2,755,059	$3,518,004	$1,219,692	$10,960,716
Gap	$68,906	$0	$91,364	$304,560	$245,876
Regional	$23,723	$66,420	$0	$16,168	$68,690
Total	**$948,287**	**$2,821,479**	**$3,609,369**	**$1,540,420**	**$11,275,281**

FY27 Estimated Rate Ranges

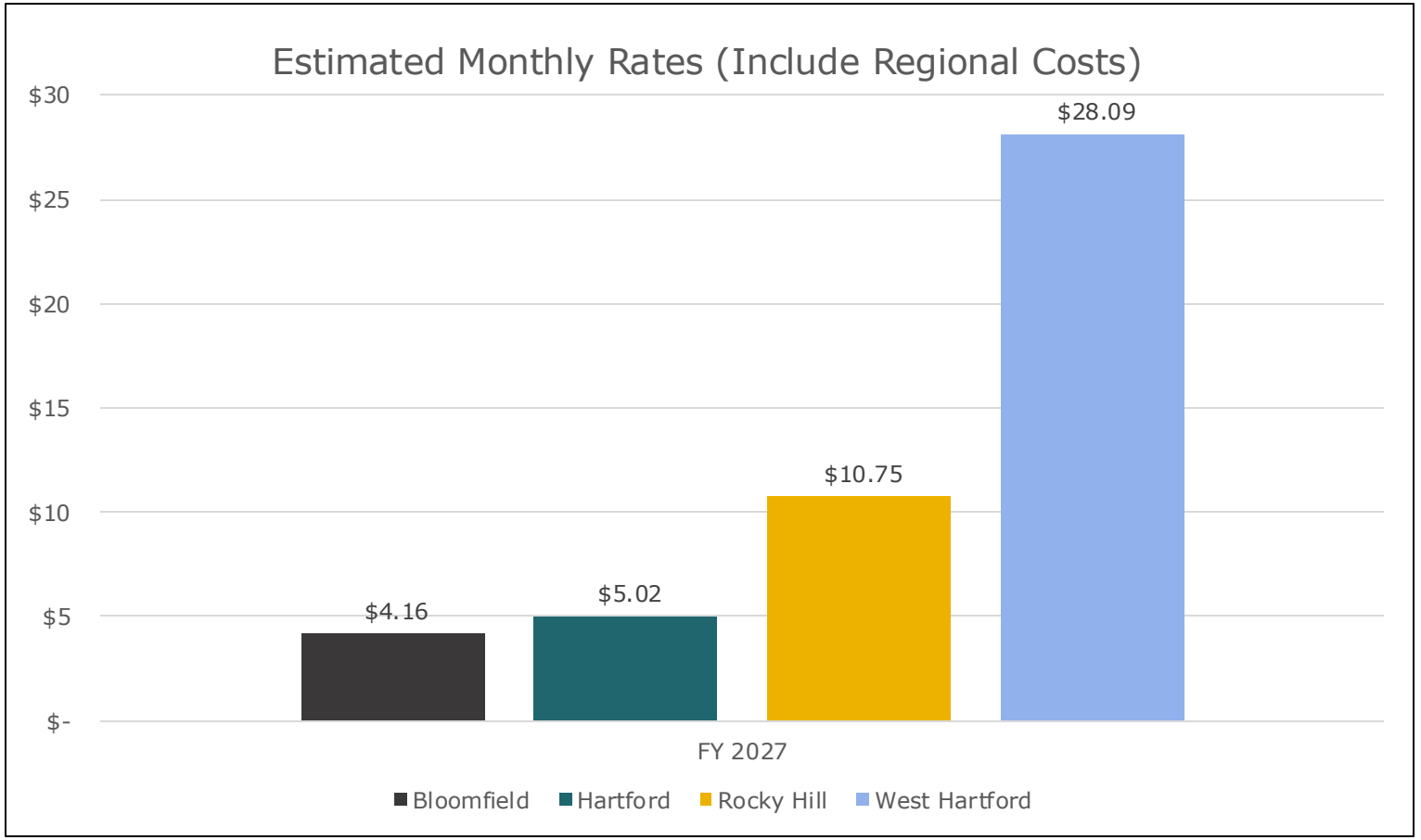
- The table below shows the estimated monthly rate per ERU* for each component of stormwater costs

FY27 Estimate Monthly Rates

Expense Type	Bloomfield	Hartford	Rocky Hill	West Hartford
Existing	$2.95	$3.90	$7.63	$25.60
Gap	$0.23	$0.00	$1.91	$0.57
Regional	$0.98	$1.13	$1.21	$1.92
Total	**$4.16**	**$5.02**	**$10.75**	**$28.09**

*ERU – Equivalent Residential Unit

Monthly Rate Scenarios (per ERU*)



- Bloomfield
  - $2.70 - $4.60
- Hartford
  - $3.50 - $5.50
- Rocky Hill
  - $6.90 - $11.80
- West Hartford
  - $23 - $30.90

- Estimated rate ranges include different scenarios of existing costs, gap costs, regional costs, and +/- 10%

*ERU – Equivalent Residential Unit

Additional Annual Revenue

- The table below shows the amount of additional revenue that each community can generate from a $1 monthly rate increase

	SFR ERUs	NSFR ERUs	Total ERUs	Additional Monthly Rate	Additional Annual Revenue
Bloomfield	6,017	18,081	24,098	$ 1.00	$ 289,176
Hartford	13,633	45,051	58,684	$ 1.00	$ 704,208
Rocky Hill	4,132	9,133	13,265	$ 1.00	$ 159,180
West Hartford	18,504	17,039	35,543	$ 1.00	$ 426,516

Peer Utility Rates

City/Town	Population (2020 Census)	Monthly Rates (SFR)	Monthly Rates (ERU/Billing Units)	Billing Unit (sq. ft)
New Britain, CT	74,135	$6.25*	$2.08	1,000***
New London, CT	27,365	$10.47*	$3.49	1,000***
Boston, MA	675,647	$8.98**	$8.98	2,164
Providence, RI^	190,934	$4 - $7	$4 - $7	2,700
Newton, MA	88,923	$11.67	$0.0056	1***
Portland, ME	68,408	$15.50**	$7.75	1,200***
Chicopee, MA	55,560	$8.33	$0.15	1,000***
Lexington, MA^	34,454	$12.92**	$12.92	3,290
Reading, MA	25,518	$3.33	$3.33	3,210
Westborough, MA	21,567	$ 9.61**	$4.81	2,000***
Hudson, MA	20,092	$8.25	$8.25	2,553

^ proposed utility

*Tier 3 SFR customers
**Tier 2 SFR customers

*** Not ERU

Credit Program

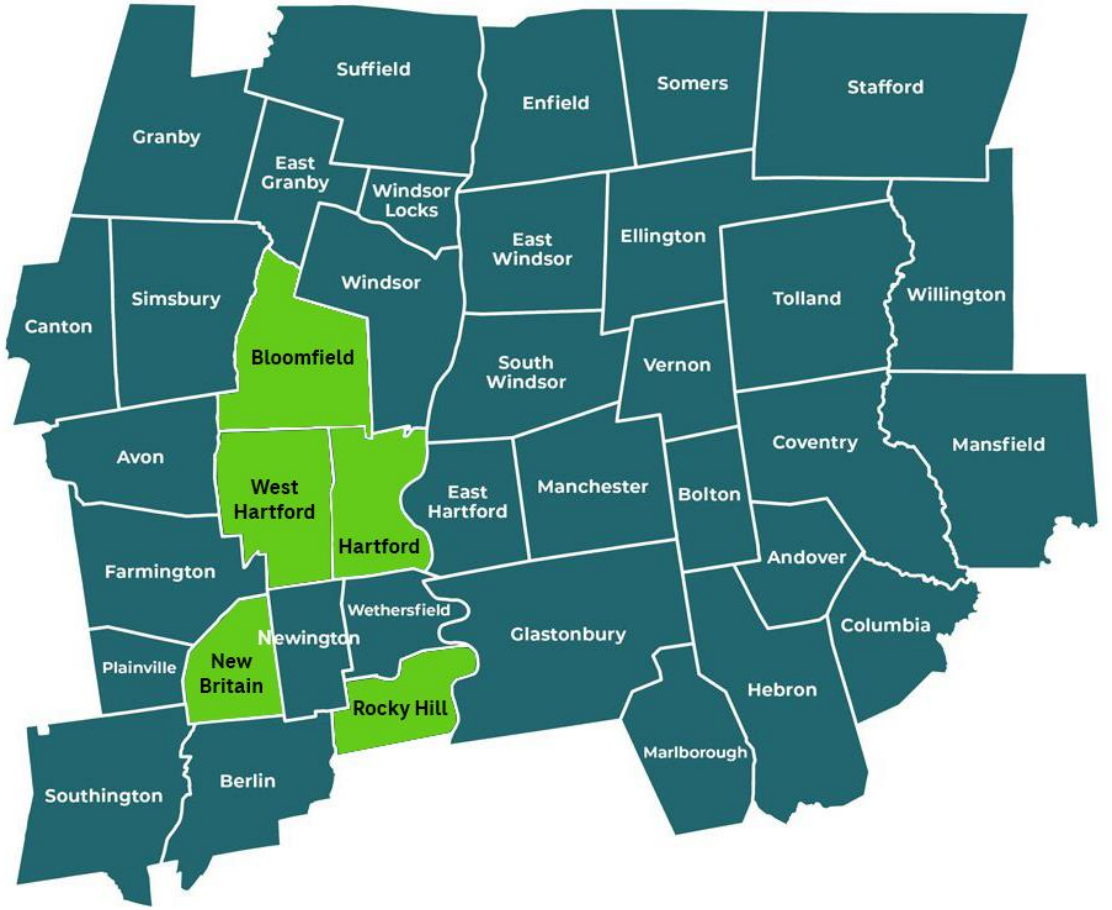
- Each community should consider a credit program to acknowledge individual stormwater management
- Initial credit program can be simple:
  - E.g. based upon existing development standards for stormwater management
  - A credit program requires staff to implement, and depending on the structure it could be a regional or individually managed program
- Estimate a 1-5% reduction in revenue due to stormwater credits
- Credits are not currently considered in the estimated rates

Stormwater Program Review

Project Approach – Existing Conditions

Five municipalities studied individually

- Document Review:
  - MS4 Stormwater Management Plan
  - MS4 Annual Report
  - GIS data
  - CT DEEP stormwater audits
  - Stormwater Capital Improvement Projects (CIP) Plan
  - Flooding studies
- Development of a Stormwater Checklist
- Interviews with municipalities
- Development of existing budgets
- Existing Conditions Analysis Technical Memorandum



Existing Conditions – Evaluation

PROGRAM MANAGEMENT	REGULATORY COMPLIANCE
• Master planning • Complaint response • Development review	• MS4 Permit requirements (6 minimum control measures) • TMDL compliance
OPERATIONS AND MAINTENANCE	**CAPITAL IMPROVEMENT PROJECTS**
• Street sweeping • Catchbasin and pipe cleaning	• System upgrades & replacement • Stormwater flooding studies

Existing Conditions - Costs

Define each municipalities' costs

- Stormwater budgets
- Actual expenditures
- Stormwater capital improvement projects
- Annual operation and maintenance
- Employee salaries and percentage of work on stormwater activities
- Perceived gap

Attachment 1
Capitol Region COG Stormwater Authority Study
City of New Britain Cost Summary

Salaries	Budgeted Value (FY2026 Proposed	Percent Stormwater	Stormwater Budget Value
Streets and Highway	$1,222,667	33%	$403,480
Engineering	$895,874	33%	$295,638
Fleet	$2,252,703	33%	$743,392
Public Works Admin	$178,124	33%	$58,781
		Total	**$1,501,291**

Materials/O&M	Budgeted Value (FY26 Budget)	Percent Stormwater	Stormwater Budget Value
Equipment and Vehicle Maintenance	$88,200	33%	$29,106
Materials	$200,000	33%	$66,000
Stormwater Infrastructure Maintenance	$67,535	100%	$67,535
Clean Water Fund Projects Management	$799,535	100%	$799,535
CB Cleaning Contractor	$750,000	100%	$750,000
Trench Repairs	$225,000	33%	$74,250
		Total	**$1,786,426**

Gap	Value	Percent Stormwater	Stormwater Value
2 Public Works Employees	$26,262	33%	$8,666
City Engineer	$109,227	33%	$36,045
1 Clerical Employee	$122,965	33%	$40,578
		Total	**$85,290**

Purpose	Current Stormwater Budget Value	Future Stormwater Budget Value
Salaries	$1,501,291	$1,501,291
Materials/O&M	$1,786,426	$1,786,426
Gap	$0	$85,290
Total	**$3,287,717**	**$3,373,007**

Program Evaluation

	Bloomfield	Hartford	New Britain	Rocky Hill	West Hartford	Combined
Town Data						
Population (2020 Census)	21,535	121,057	74,135	20,845	64,083	301,655
Existing Evaluation - Level of Compliance						
Regulatory - MS4	Average	Below	Average	Average	Average	Average
O&M	Average	Below	Average	Average	Proactive	Average
Stormwater CIP	Proactive	Average	Average	Below	Proactive	Average
Program Management	Average	Below	Proactive	Average	Proactive	Average
Overall	**Average**	**Below**	**Average**	**Average**	**Proactive**	**Average**
Stormwater Program Costs						
Existing Costs	$795,659	$2,603,708	$3,287,717	$1,176,538	$10,524,161	$18,361,534
Per Capita Cost	$37	$22	$44	$56	$164	$61
Future Cost with Perceived Gap	$858,159	$2,603,708	$3,373,007	$1,467,538	$10,751,536	$19,027,698
Future Per Capita with Perceived Gap	$40	$22	$45	$70	$168	$63

Regional Collaboration

Potential Framework for Regional Collaboration

- Regional funding through user fees could work if…
  - Deflect local political pushback
  - Initially, focus on projects that are visible to the public
  - Bring in experts from towns who have implemented to help sell the idea

Potential Framework for Regional Collaboration

- Mapping SW systems as a shared service
  - Acknowledge regional nature of SW mgmt.
  - Share consulting services and SMEs to perform this work
- IA data tracking as a shared service
  - New tech and more frequent flyovers may allow automation
  - Using permits to track pre- and post-development conditions
- IDDE training and monitoring as a shared service
  - Generally a great idea; can come up with innovating approaches like using dogs to detect illicit discharges
  - If monitoring is performed by a rep of a regional utility, it “takes the heat off” the employees of local municipality who currently do this

Potential Framework for Regional Collaboration

- Public education and outreach as a shared service
  - Takes burden off Town staff
  - Capitalize on similarities and shared educational materials
  - More people reached: shared broadcast outlets, more even social media approach, more resources for translations
- Equipment sharing
  - Need to work out how to share seasonal equipment
  - Need to work out maintenance and housing costs for equipment
- Street sweeping & catch basin cleaning as shared services
  - Continue to leverage CRCOG bidding process
  - Invest in equipment or outsource to third party contracts
  - Maintain or improve level of service

Related Regional Efforts

- Resilient Connecticut 2.0
- MS4 Survey
- Connecticut Institute for Resilience & Climate Adaptation (CIRCA)

NOTE: Stormwater utility fees can be used to advance flood control/mitigation projects (e.g., Wyoming Valley Sanitary Authority projects)

Communications Update

Communications Update

- Survey conducted to help inform future communications
  - Responses: 453 as of August 5 (+/- 5% margin of error)
  - 75% from West Hartford, Hartford, Andover, Farmington, and Glastonbury.
  - 90% identified as residents (others included business owners, elected officials or municipal employees.)
  - Good mix of genders, ages, and incomes
  - Majority white, single-family homeowners

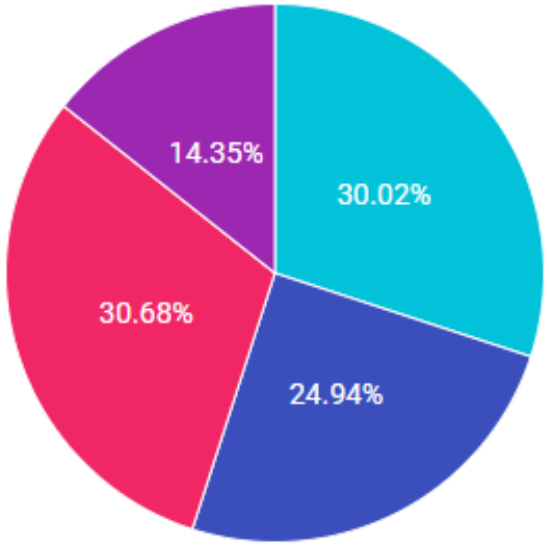
Survey Results

- Broad general knowledge about what stormwater is, how it is managed, and personal actions people can take to protect water ways.
- Communications opportunities:
  - 30% think stormwater is treated and nearly 40% are not sure if it is.
  - 60% haven’t seen any educational materials about stormwater from their town.
  - 98% say effectively managing stormwater is very or somewhat important.

No strong agreement on funding

How do you think stormwater services should be funded in your city/town?

Answered: 453 Skipped: 0

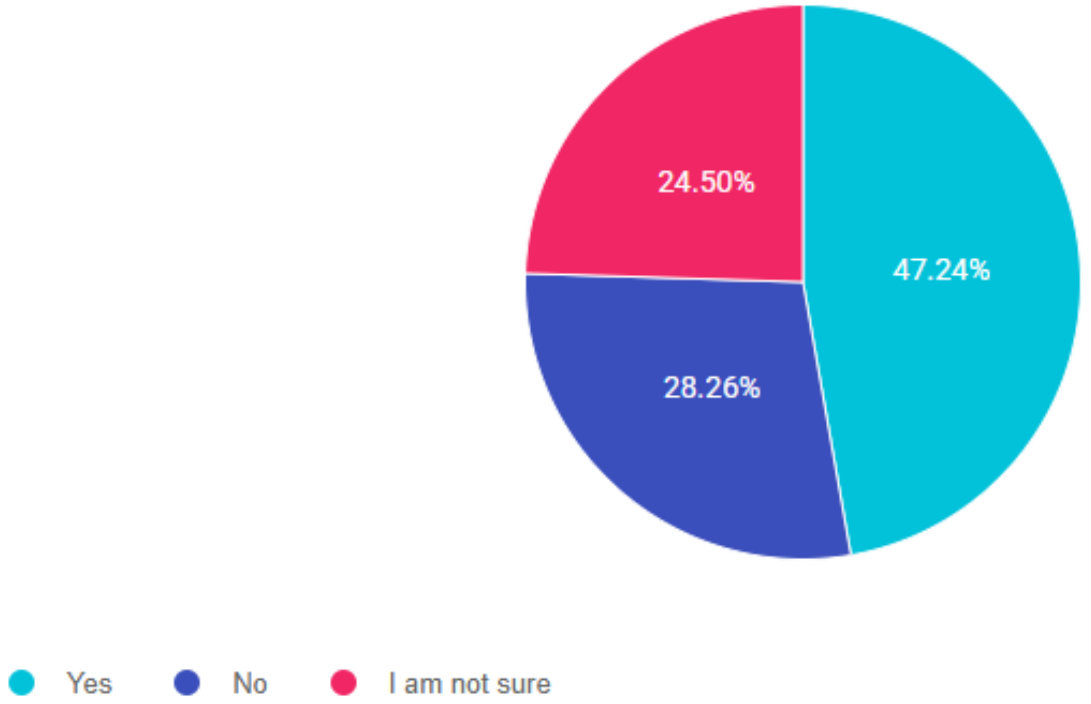


- Through property taxes
- A dedicated stormwater fee paid by all property owners based on how much stormwater their property generates
- State or federal grants
- I do not know

More willing to pay a fee than not

Would you be willing to pay a fee for stormwater services, similar to how you pay for water services, to help your municipality reduce flooding and improve the quality of local waters?

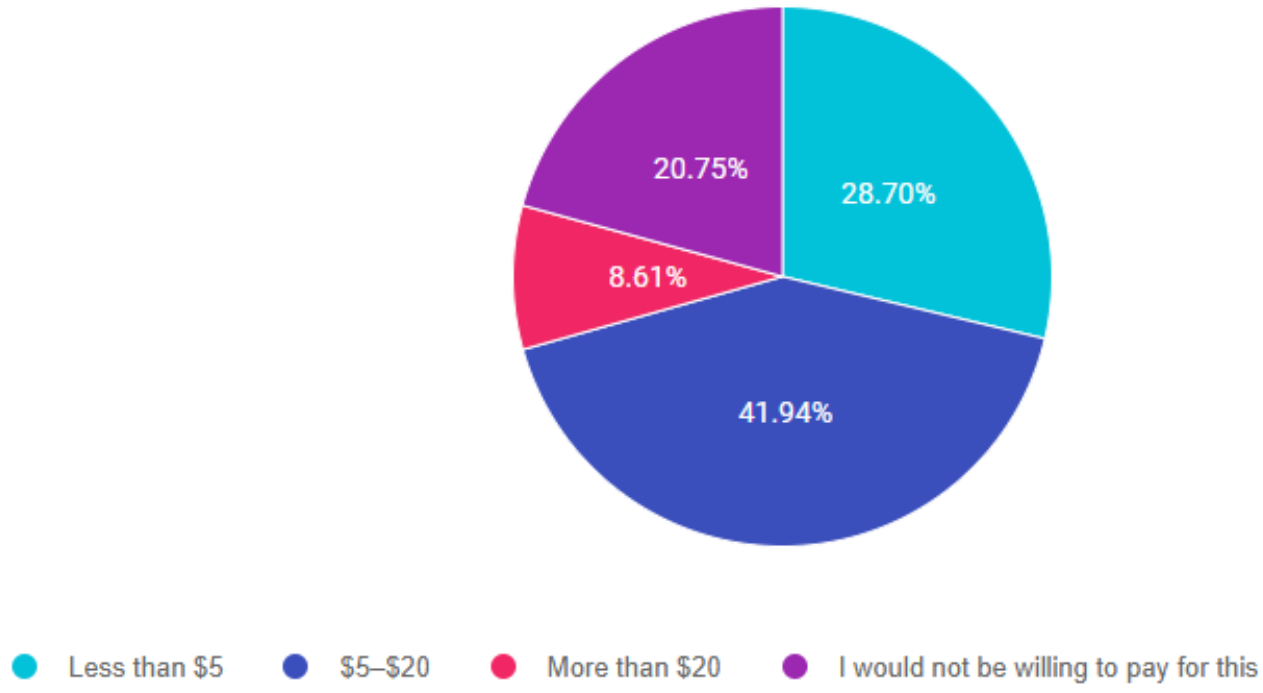
Answered: 453 Skipped: 0



Nearly half willing to pay over $5 per month; nearly 30% up to $5

What is the highest amount you would be comfortable paying per month for stormwater management?

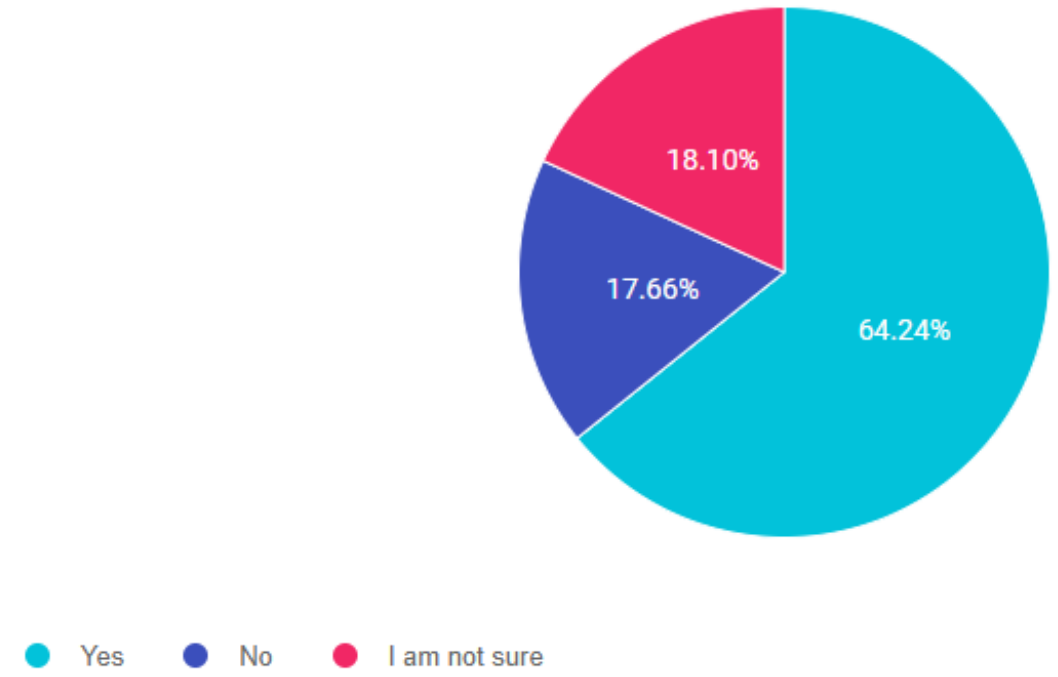
Answered: 453 Skipped: 0



Majority support for regional utility

Would you support your city or town creating a utility with other local municipalities to jointly manage stormwater in the region and share the costs?

Answered: 453 Skipped: 0



Concerns expressed about joint effort

- Loss of local control
- Subsidizing a lesser system; Equity of service
- Transparency in decision-making
- Accountability of leaders
- Negative impacts from towns that don’t join
- Greater bureaucracy

Discussion

Discussion

- How do you feel about fee funding your program (or elements of it)?
- Did anything from the survey surprise you?
- Any other thoughts on opportunities for regional collaboration?

Next Steps

Next Steps

- Draft Report
- Public Outreach
- Implementation Plan