



# LORAIN CITY COUNCIL

## Committee Agenda

Monday, April 6, 2026 @ 5:00 p.m.

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### STREETS AND UTILITIES COMMITTEE, Mr. Thornsberry, Chm.

- a. Discussion regarding budget concerns in the Utilities Department.



## CITY OF LORAIN

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### City Council Committee Meeting

a.

**Meeting Date:** 04/06/2026

**Submitted by:** Breanna Dull, Clerk of Council

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### **PURPOSE AND BACKGROUND**

Discussion regarding budget concerns in the Utilities Department.

### **RECOMMENDATION TO COUNCIL:**

We recommend to council

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### **Attachments**

Presentation

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2026 Utilities Department:  
April 6<sup>th</sup>, 2026 Utilities Committee Meeting

Presented by: Joseph A. Carbonaro, Director of Utilities

# Capital Improvement Projects

- Completed in 2025

- Year 6 Sewer Lining & Rehabilitation
- Pearl & Tacoma Pump Station Improvements Design
- Year 2 – Water Main Replacement Project Design
- 90% Completion of Digester Improvements Project at the BRWWTP

- Ongoing & Upcoming in 2026

- PQM Improvements Construction
- Jaeger Rd Pump Station Construction
  - Received \$4 Million in Principal Forgiveness
- Pearl & Tacoma Pump Station Improvements Construction
- Sanitary Sewer Evaluation Study (SSES) (Spring 2026)
- Martin Run Pump Station Construction (Summer 2026)
- Year 2 – Water Main Replacement Construction (July 2026)
- Water Valve Replacement @ Fulton Tower (Spring 2026)
- Fulton Water Tower Standpipe Rehabilitation (Summer 2026)

# Administrative Consent Decree

- Projects (Chronological Order)

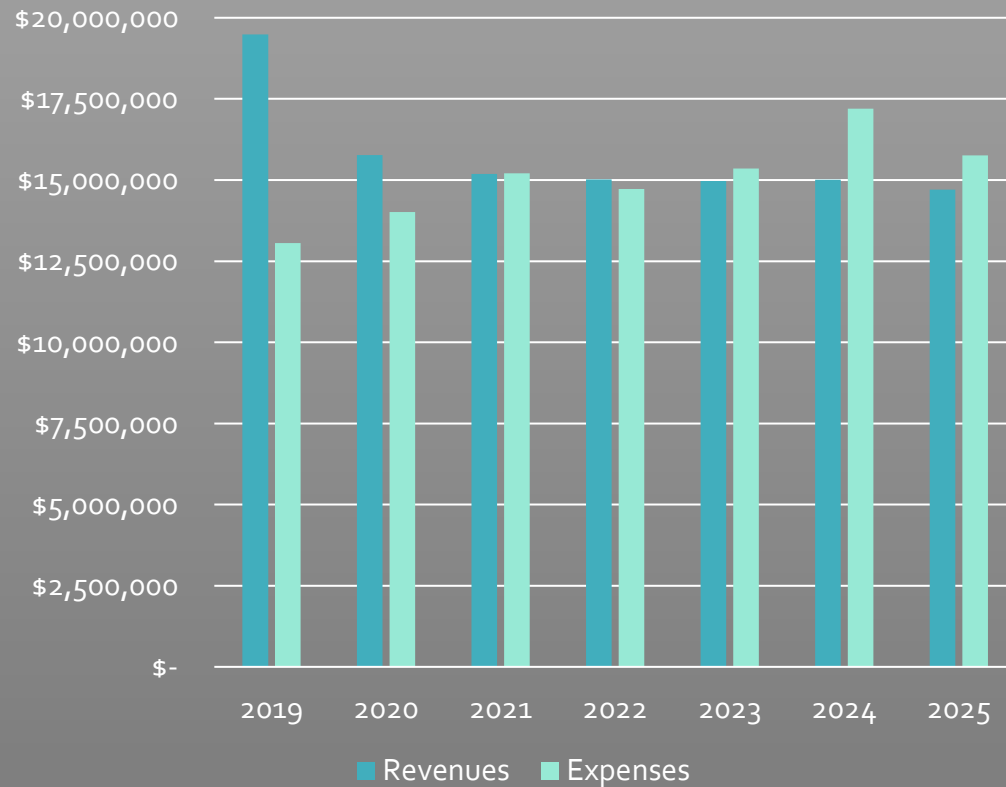
- Installation of Fine Bar Screen at BRWWTP – Completed (2020)
- Year 1 – Sewer Lining – Completed (2020)
- Purchase of In-House CIPP Equipment – Completed (2019)
- Closure of 3 SSOs along Broadway Avenue – Completed (2019)
- Year 2 – Sewer Lining – Completed (2020)
- Inspection & Cleaning of Westside Siphon – Completed (2021)
- Year 3 – Sewer Lining – Completed (2021)
- Year 4 – Sewer Lining – Completed (2022)
- Year 5 – Sewer Lining – Completed (2023)
- Year 6 – Sewer Lining – Completed (2024/2025)
- East Erie Lateral Connection Repairs & Prevention – Completed (2025/2026)
- Pearl Ave Pump Station Improvements – Ongoing; Required Completion 2027
- Tacoma Retention Basin Upgrades & Modifications – Ongoing; Required Completion 2027
- Annual Sewer Lining (2025-2028) – Ongoing; Required Completion 2028
- Sanitary Sewer System Evaluation (SSES) – Ongoing; Required Completion 2029
- Negotiated New Contracts w/ Satellite Communities – Completed 2022 (Sheffield Lake) & 2025 (Lorain County)

# Notable Accomplishments of Utilities Department

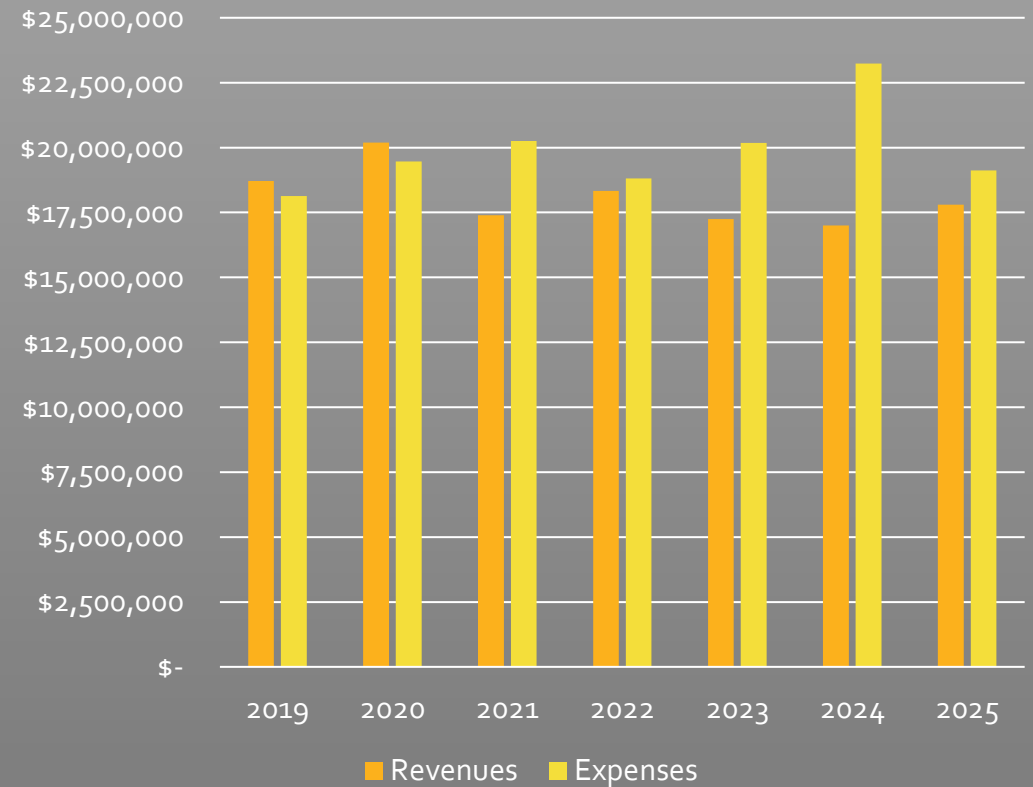
- Installation of 1,552 new water meters & 1,441 new radio frequency units
- Only 11 Bypasses at the BRWWTP in 2025
- 97% Compliance at Year's End for Backflow Program
- 199 New Water Valves, 71 New Hydrants, 35 LSL Replacements
- Potassium Permanganate Feed line extended to top of intake
- 1 Low-Service Pump Replaced
- Redhill Water Tower underwent interior rehabilitation of tank

# Fund Overview(s)

## Water Works

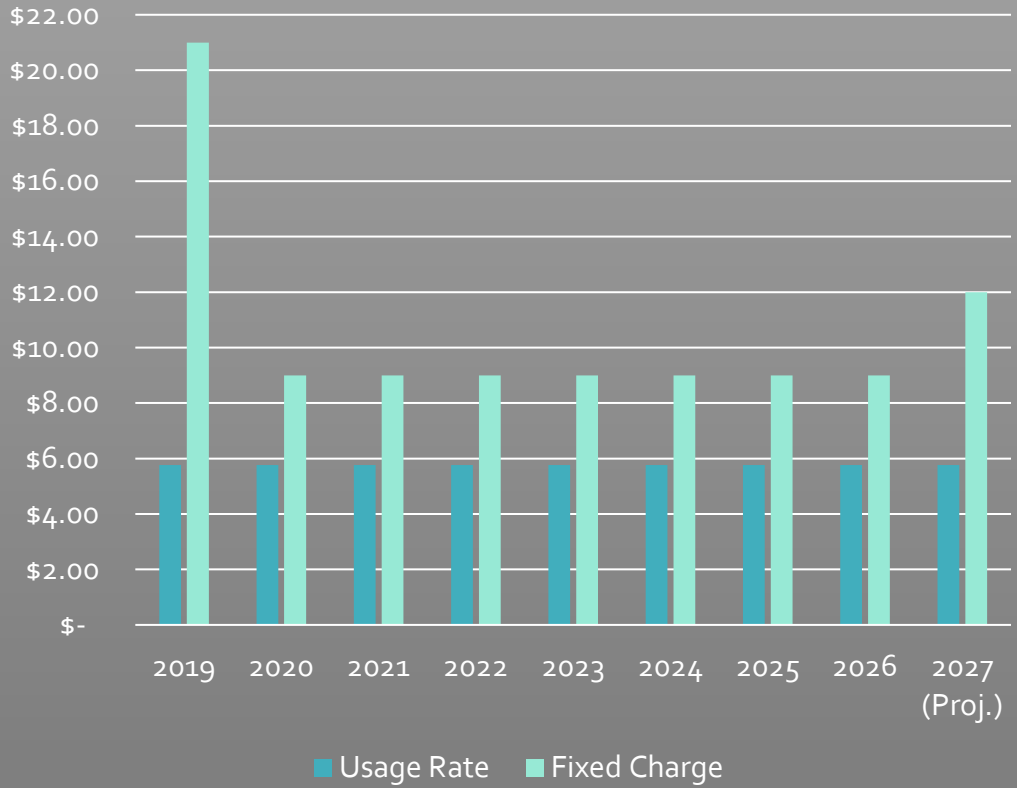


## Water Pollution Control

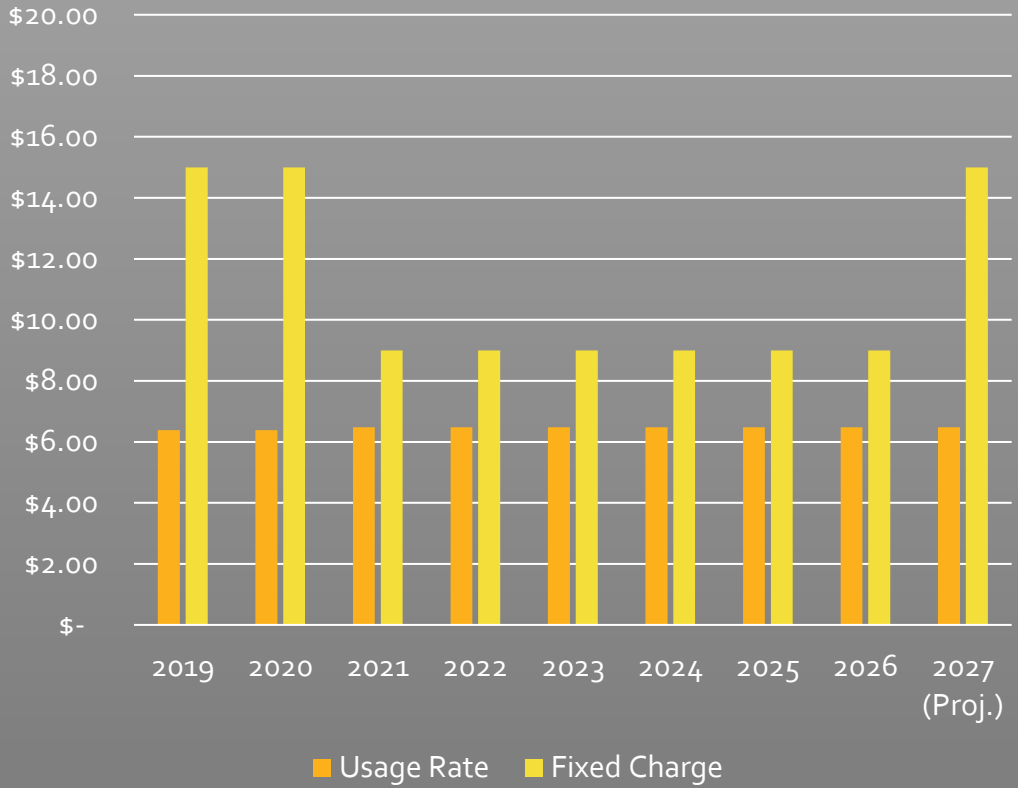


# Rate Overview(s)

## Water Works



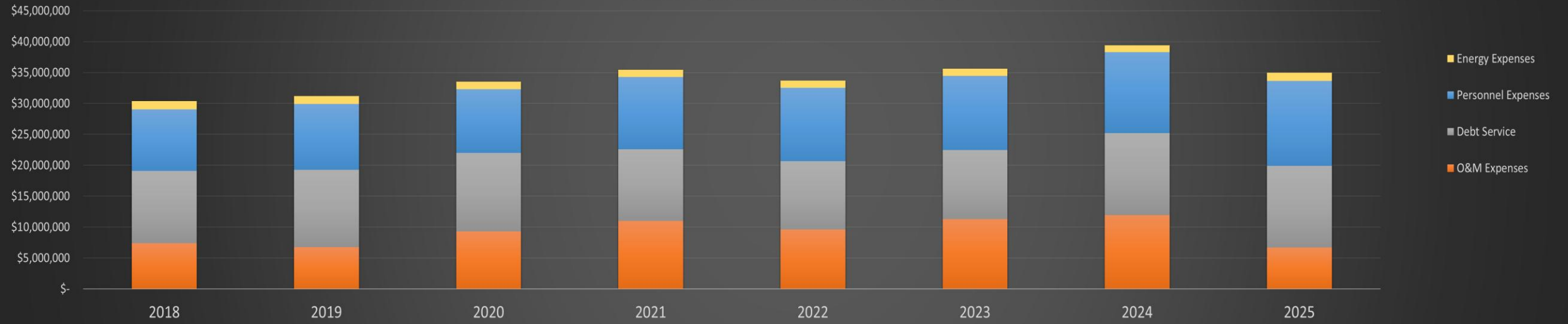
## Water Pollution Control



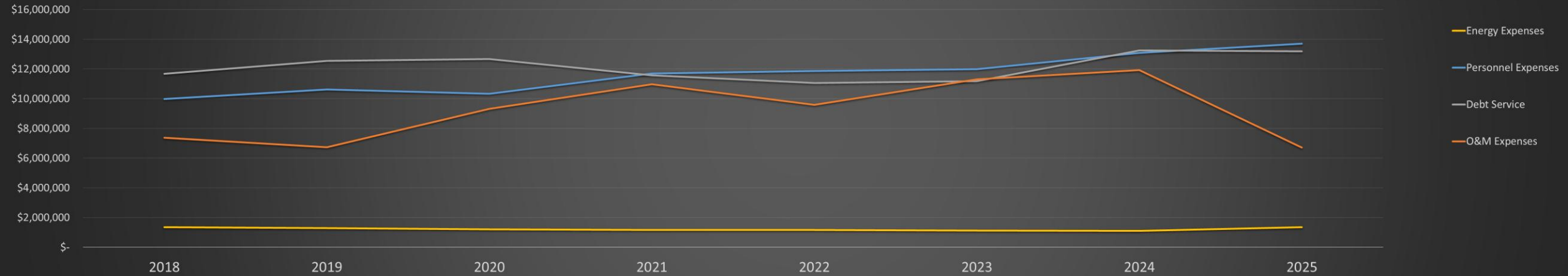
Personnel Expenses			Yr/Yr Change	O&M Expenses			Yr/Yr Change	Debt Service			Yr/Yr Change	Energy Expenses			Yr/Yr Change	Total WW Expenses			Yr/Yr Change
Water Works																			
2014	\$	4,169,311	-	2014	\$	1,987,715	-	2014	\$	3,316,537	-	2014	\$	506,570	-	2014	\$	9,980,133	-
2015	\$	4,457,730	7%	2015	\$	2,140,787	8%	2015	\$	4,296,155	30%	2015	\$	576,617	14%	2015	\$	11,471,289	15%
2016	\$	4,617,217	4%	2016	\$	2,223,874	4%	2016	\$	4,738,284	10%	2016	\$	443,021	-23%	2016	\$	12,022,395	5%
2017	\$	4,718,025	2%	2017	\$	2,250,423	1%	2017	\$	4,583,795	-3%	2017	\$	461,144	4%	2017	\$	12,013,387	0%
2018	\$	4,692,861	-1%	2018	\$	2,866,667	27%	2018	\$	4,020,843	-12%	2018	\$	510,252	11%	2018	\$	12,090,622	1%
2019	\$	4,689,794	0%	2019	\$	2,974,720	4%	2019	\$	4,826,296	20%	2019	\$	486,793	-5%	2019	\$	12,977,602	7%
2020	\$	4,537,301	-3%	2020	\$	4,009,666	35%	2020	\$	4,964,700	3%	2020	\$	441,154	-9%	2020	\$	13,952,820	8%
2021	\$	5,237,762	15%	2021	\$	4,990,007	24%	2021	\$	4,487,714	-10%	2021	\$	418,890	-5%	2021	\$	15,134,373	8%
2022	\$	5,250,140	0%	2022	\$	4,788,239	-4%	2022	\$	4,171,007	-7%	2022	\$	416,599	-1%	2022	\$	14,625,985	-3%
2023	\$	5,307,756	1%	2023	\$	4,943,580	3%	2023	\$	4,591,000	10%	2023	\$	420,223	1%	2023	\$	15,262,559	4%
2024	\$	5,904,496	11%	2024	\$	4,943,215	0%	2024	\$	5,863,709	28%	2024	\$	389,430	-7%	2024	\$	17,100,850	12%
2025	\$	6,131,255	4%	2025	\$	3,084,340	-38%	2025	\$	5,949,100	1%	2025	\$	559,134	44%	2025	\$	15,723,829	-8%

Personnel Expenses			Yr/Yr Change	O&M Expenses			Yr/Yr Change	Debt Service			Yr/Yr Change	Energy Expenses			Yr/Yr Change	Total WPC Expenses			Yr/Yr Change
Water Pollution Control																			
2014	\$	4,755,747	-	2014	\$	3,827,129	-	2014	\$	3,461,148	-	2014	\$	722,073	-	2014	\$	12,766,097	-
2015	\$	5,058,733	6%	2015	\$	3,539,467	-8%	2015	\$	3,342,356	-3%	2015	\$	768,632	6%	2015	\$	12,709,188	0%
2016	\$	5,175,685	2%	2016	\$	3,060,049	-14%	2016	\$	7,826,380	134%	2016	\$	694,664	-10%	2016	\$	16,756,777	32%
2017	\$	5,142,290	-1%	2017	\$	2,421,910	-21%	2017	\$	7,690,218	-2%	2017	\$	704,743	1%	2017	\$	15,959,161	-5%
2018	\$	5,281,112	3%	2018	\$	4,512,397	86%	2018	\$	7,666,329	0%	2018	\$	836,527	19%	2018	\$	18,296,365	15%
2019	\$	5,930,534	12%	2019	\$	3,748,669	-17%	2019	\$	7,718,701	1%	2019	\$	806,232	-4%	2019	\$	18,204,135	-1%
2020	\$	5,787,263	-2%	2020	\$	5,302,425	41%	2020	\$	7,708,810	0%	2020	\$	758,549	-6%	2020	\$	19,557,047	7%
2021	\$	6,464,228	12%	2021	\$	5,982,336	13%	2021	\$	7,091,306	-8%	2021	\$	738,736	-3%	2021	\$	20,276,605	4%
2022	\$	6,609,759	2%	2022	\$	4,797,522	-20%	2022	\$	6,891,550	-3%	2022	\$	755,094	2%	2022	\$	19,053,925	-6%
2023	\$	6,677,085	1%	2023	\$	6,360,035	33%	2023	\$	6,585,357	-4%	2023	\$	702,542	-7%	2023	\$	20,325,019	7%
2024	\$	7,186,035	8%	2024	\$	6,977,760	10%	2024	\$	7,387,789	12%	2024	\$	720,567	3%	2024	\$	22,272,151	10%
2025	\$	7,584,656	6%	2025	\$	3,627,842	-48%	2025	\$	7,242,985	-2%	2025	\$	796,033	10%	2025	\$	19,251,516	-14%

Utilities Department - Item Comparison Yr-to-Yr



Utilities Department - Item Comparison Yr-to-Yr



# Wastewater/Sewer Rate Comparisons

	<b>2026 Sewer (Usage Rate)</b>	<i>Have their Own WWTP</i>	<b>Fixed Charges</b>	<b>Est. 5 ccf Bill</b>	<b>Comments</b>
	<i>per CCF</i>				
Vermilion	\$ 24.36	Yes	\$ 5.00	\$ 126.80	
Elyria (Out of City)	\$ 16.95	No	\$ 24.86	\$ 109.61	
Elyria (In-City)	\$ 12.11	Yes	\$ 17.76	\$ 78.31	
Lorain County (Portions Served By Lorain)	\$ 6.53	No	\$ 54.42	\$ 74.01	*Fixed Charge is Lorain County's OMR Fee
Cleveland (NEORSB)	\$ 12.20	Yes (3)	\$ 11.90	\$ 72.90	
<b>National Average</b>	<b>\$ 12.00</b>	<b>-</b>	<b>\$ 5.00</b>	<b>\$ 65.00</b>	
Akron	\$ 11.22	Yes (2)	\$ 5.00	\$ 61.10	
Oberlin	\$ 7.61	Yes	\$ 22.83	\$ 60.88	
Lakewood	\$ 11.04	Yes		\$ 55.20	
<b>Lorain (Projected)</b>	<b>\$ 6.48</b>		<b>\$ 15.00</b>	<b>\$ 47.40</b>	*2019 Fixed Charge
North Ridgeville	\$ 7.26	Yes	\$ 9.00	\$ 45.30	
Avon Lake	\$ 5.57	Yes	\$ 25.53	\$ 42.25	
<b>Lorain</b>	<b>\$ 6.48</b>	<b>Yes (2)</b>	<b>\$ 9.00</b>	<b>\$ 41.40</b>	
Avon	\$ 6.78	No	\$ 1.99	\$ 35.87	
Sheffield Lake	\$ 5.23	No	\$ 8.90	\$ 35.05	

# Additional Information

- City of Lorain
  - 380 Miles of Sanitary Sewers Owned, Operated, & Maintained
  - 2 WWTPs of 15 MGD and 5.4 MGD Design Capacities, with 40 MGD & 16 MGD Hydraulic Capacities, respectively.
- City of Elyria
  - 170 Miles of Sanitary Sewers Owned, Operated, & Maintained
  - 1 WWTP with a hydraulic capacity of 30 MGD.
- City of Lakewood
  - 166 Miles of Sanitary Sewers Owned, Operated, & Maintained
  - 1 WWTP with a hydraulic capacity of 40 MGD.

# Additional Information

- Utilities has budgeted for another \$1 Million in Street Repairs spread across three Sub-Departments in 2026:
  - Water Distribution - \$500 K
  - Sanitary Sewer - \$250 K
  - Storm Sewer - \$250 K
- Utilities is beginning early steps to review Settler's Landing Park and make improvements for community engagement and sustainability
- Utilities is considered "fully-staffed" and current hirings are to replace retirement/resignations and strategic positions to improve departmental efficiency
- Utilities is very pleased with CityWorks Asset Management Program and is beginning "role-out" to wastewater plants in 2026.
- Utilities will begin coordination for the painting of the Fulton Water Tower for completion in 2027.

# Emergency #'s

Account Representatives & Billing Services: 440-204-2500 (Monday – Friday, 8:30am – 4pm)

## **Department Specific During the Day:**

Water Distribution 440-204-2285 (7:00am – 3:00pm)

Sewer Department 440-204-2200 (7:00am – 3:00pm)

Water Purification 440-204-2280 (7:30am – 3:30pm)

## **After-Hours & Water/Sewer Emergency #:**

440-204-2280 (Water Purification Pump House)

Thank you!

Questions?