

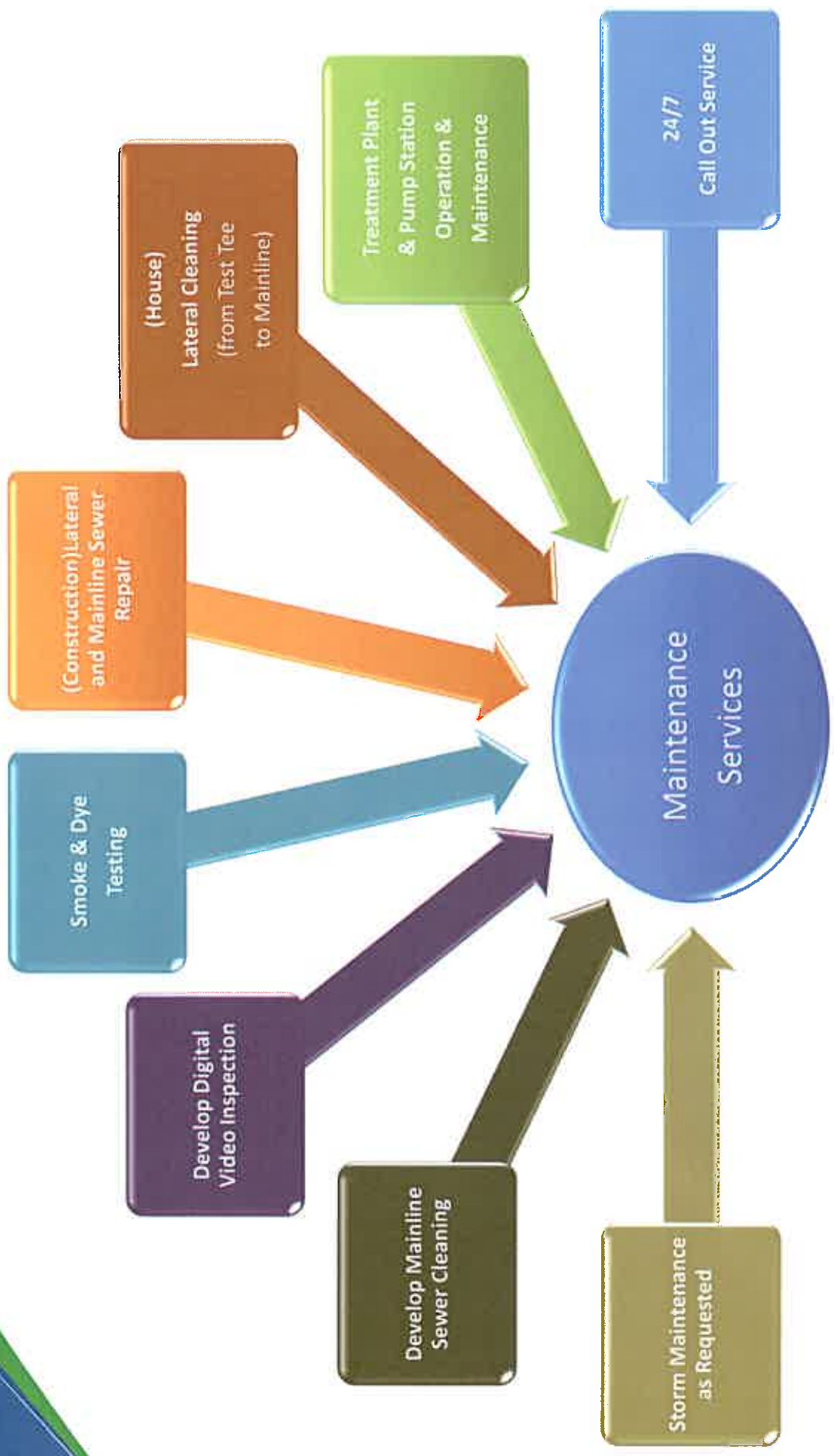


Cuyahoga County  
Together We  
Thrive

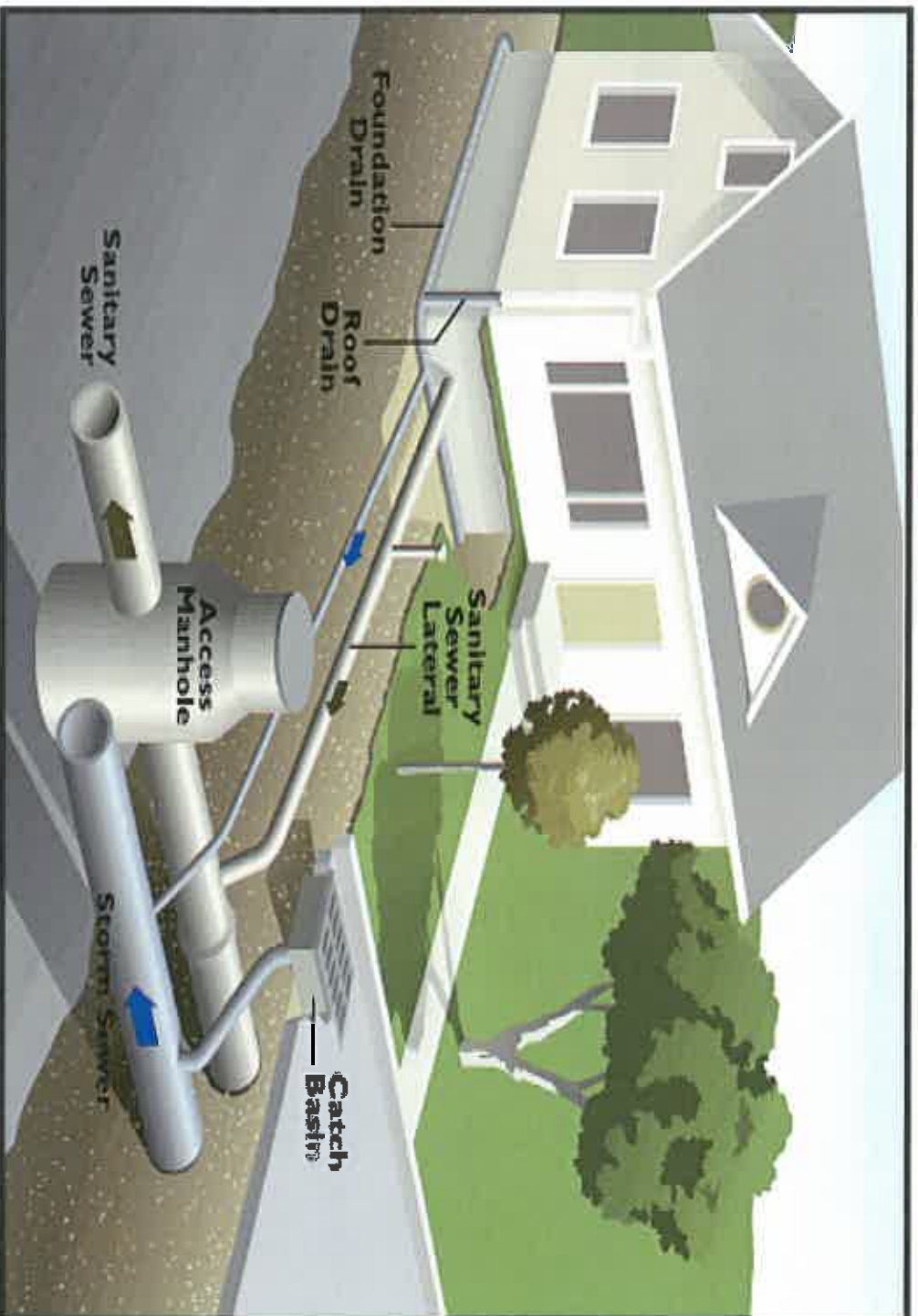
# Presentation for The City of Brooklyn

By: Department of Public Works

June 26, 2017



# Lateral Service



# Emergency Assistance



We provide 24-hour, 7-day a week service for eliminating blocked laterals and sewer mains.



## Full-Service Program

1. Number of Parcels on Sewer – 4,007 Parcels
2. Average Frontage – 68 Feet
3. Total Community Frontage on Sewer – 274,448 Feet

<b>\$0.60</b>	-	<b>Sanitary Sewer</b>
<b>\$2.00</b>	-	<b>Storm Sewer</b>
<b><u>\$0.00</u></b>	-	<b><u>Water Program</u></b>
<b>\$2.60</b>	<b>per Front Footage</b>	





## 2016 Maintenance Summary

- House Calls 290
- Construction Visits 130
- Jetting 51,016 Feet
- Mainline Television Inspection 21,889 Feet





# 2016 Assessment Revenue

	<b>Expected Revenue</b>	<b>Actual Revenue</b>
<b>Sanitary</b>	\$ 164,915	\$ 174,940
<b>Storm</b>	\$ 549,712	\$ 524,913
<b>Water</b>	\$ 0	\$ 0
<b>TOTAL</b>	\$ 714,627	\$ 699,853





## 2016 Program Expenses

• Maintenance of Sewerage Systems	\$ 390,590
• Engineering and Inspection	\$ 75,191
• Pump Station	\$ 0
• Capital Expenses	\$ 969,183
• Loans	\$ <u>3,773</u>
Total	\$ 1,438,737







# 2016 Capital

- Ridge Road Reimbursement (NEORSRD) \$ 45,033
- Ridge Road Repair \$ 812,409
- Associate Avenue Lining \$ 14,158
- Roadoan/Behrwald Avenue Repair \$ 31,115
- Outlook Drive Repair \$ 27,836
- Roadoan Road Repair \$ 18,961
- Brookpark Road Repair \$ 19,671

Total \$ 969,183



# 2016 Loans

- **Sewer Repair Loan**
  - **Maturity Date – 7/1/2032**
  - **Outstanding Balance - \$51,993**

**\$ 3,773**

**Total \$ 3,773**





# 2016 Balances

	<b>Sanitary</b>	<b>Storm</b>	<b>Water</b>	<b>Totals</b>
<b>Balance</b> <b>01/01/16</b>	\$ 1,431,251	\$ 0	\$ 0	\$ 1,431,251
<b>Revenue</b>	176,640	524,913	-	701,553
<b>Expenses</b>	1,355,380	83,357	-	1,438,737
<b>Balance</b> <b>12/31/16</b>	\$ 252,511	\$ 441,556	\$ 0	\$ 694,067



# 2017 Projected Balances

	<b>Sanitary</b>	<b>Storm</b>	<b>Water</b>	<b>Totals</b>
<b>Balance 01/01/17</b>	\$ 252,511	\$ 441,556	\$ 0	\$ 694,067
<b>Revenue</b>	176,640	524,913	-	701,553
<b>Expenses</b>	462,364	83,357	-	545,721
<b>Balance 12/31/17</b>	\$ (33,213)	\$ 883,112	\$ 0	\$ 849,899

- Reduce 2016 Sanitary Capital Expenses. ➤ Maintain 2016 Sanitary operating service levels.
- Maintain 2016 Storm Operating and Capital Expenses.





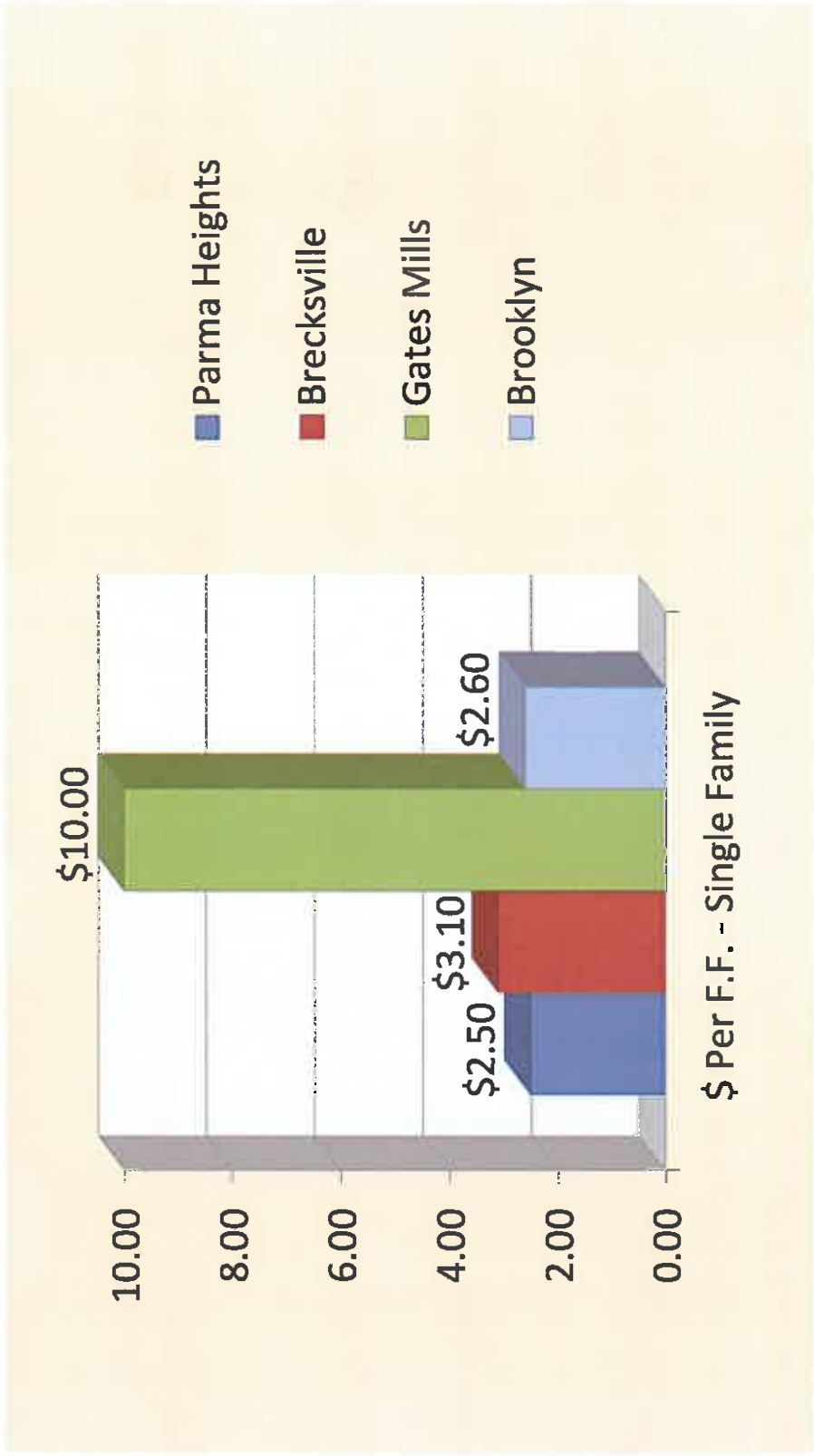
# 2018 Projected Balances

	<b>Sanitary</b>	<b>Storm</b>	<b>Water</b>	<b>Totals</b>
<b>Balance</b> <b>01/01/18</b>	\$ (33,213)	\$ 883,112	\$ 0	\$ 849,899
<b>Revenue</b>	427,105	274,448	-	701,553
<b>Expenses</b>	300,000	83,357	-	383,357
<b>Balance</b> <b>12/31/18</b>	\$ 93,892	\$ 1,074,203	\$ 0	\$ 1,168,095

- Reduce 2017 Sanitary Operating and Capital Expenses.
- Maintain 2017 Storm Expenses
- Rate Reallocation: Sanitary \$1.60 Storm \$1.00



# Full-Service Program Costs





# 2017 Sewer Engineering Priorities

1. Illicit Discharge Mitigation
  - Roadoan Area Dye Testing
2. Repairs/Rehab – sinkholes and loss of service situations
  - Memphis Ave. east of Tiedeman at Metropark
  - Manhole repair on Southlane Drive
3. Review of Commercial Development & Connections
  - Ryder Truck
  - 8215 Clinton
  - Like Home Child Care
4. Ongoing NEORSD Mill Creek Interceptor & Local Sanitary Sewer System Evaluation Survey
  - 2018 Work Plan





# 2017 Maintenance Priorities

- Sanitary Projections
- Storm Projections
  - Catch Basin Cleaning
- Construction
  - Main Line & T Locates
  - Catch Basin Rehab
- Lateral Services
  - 24 Hour Emergency Services
  - Dye Testing
  - Flow Monitor







# Road/Bridge Project Information

- Material Reimbursement Program:
  - 2017 – Tiedeman Road, \$17,243 awarded
- Recent Past Projects :
  - Ridge Road (I-480 to Memphis Ave.), 2013, County run project
  - Memphis Avenue (Ridge to west corp line), 2016, Municipal run project, County Contribution \$570,272
  - Tiedeman Road (I-480 approaches), 2015, Municipal run project, County Contribution \$220,000
- Future Projects:
  - Memphis Road Bridge 00.62 over CSXT Railroad, 2020, CEAO LBR Federal/County
  - Ridge Road (Memphis Ave. to Denison Ave.), 2021, NOACA TAMP





# Contact Information

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