

# FINANCIAL REPORT & OPERATIONS UPDATE



## First Quarter 2021 Financial Report

ANDREI DORDEA  
FINANCE DIRECTOR

April 2021

## 2020 Operations Update

JOEL MONTGOMERY  
DIRECTOR OF ADMINISTRATION

# ORGANIZATIONAL GOALS

## PUBLIC SERVICE



## PUBLIC SAFETY



## ECONOMIC & COMMUNITY



## PUBLIC INFRASTRUCTURE



## QUALITY OF LIFE



## PUBLIC PARTICIPATION



**2020 - We began the  
year SO PUMPED!  
Dancing in the Streets.**



# Most of 2020 felt like....



**QUARANTINE**

**CLOSED**

**MASKS**

**Social  
Distancing**

**COVID**



**We have  
adjusted, now  
everyday feels  
like.....**

**THE  
WOOTOWN  
BUNCH**



**We believe we have a lot to  
look forward to:**

# **Financial Report First Quarter 2021**



**Andrei Dordea,  
Finance Director**

# Finance

Director  
Andrei Dordea



# Public Service

## Activity Measures

<b>Income Tax Receipts (net of refunds)</b>	Prior YTD	Current YTD	% Change
Individual	\$ 308,881	\$ 353,289	14.4%
Net Profit	279,058	761,944	173.0%
Withholding	4,049,647	4,147,490	2.4%
<b>Total</b>	<b>\$ 4,637,586</b>	<b>\$ 5,262,723</b>	<b>13.5%</b>

### Other Measures

Building Permit Valuations	\$ 14,199,828	48,825,691	243.8%
Lodging Tax Collected	30,841	27,635	-10.4%
Water Billed in Gallons	222,020,000	215,367,000	-3.0%

### Unemployment Rates - February

	Prior Year	Current Year
Wooster	3.6%	4.4%
Wayne County	3.8%	4.2%
Ohio (Seasonally Adjusted)	4.7%	5.0%
US (Seasonally Adjusted)	3.9%	6.2%

<b>Sales Tax</b>	January 2020	January 2021	% Change
Wayne County Sales Tax	\$ 1,217,452	1,233,883	1.3%

# General Fund

City of Wooster, Ohio  
General Fund  
Revenues and Expenditures  
For the Three Months Ended March 31, 2021

<b>Revenues :</b>	YTD Actual	2021 Budget	% of Budget Received/Spent	% over/under Budget
Taxes	\$ 6,461,138	\$ 21,342,227	30.3%	5.3%
Intergovernmental	204,953	911,311	22.5%	-2.5%
Charges for services	282,283	1,376,900	20.5%	-4.5%
Grants	8,210	9,000	91.2%	66.2%
Fines, licenses, permits	146,121	627,532	23.3%	-1.7%
Interfund services provided	375,000	1,500,000	25.0%	0.0%
Interest Income	30,108	200,000	15.1%	-9.9%
Miscellaneous	57,001	44,420	128.3%	103.3%
<b>Total Revenues</b>	<b>7,564,815</b>	<b>26,011,390</b>	<b>29.1%</b>	<b>4.1%</b>
<b>Expenditures (By Program and Appropriation) :</b>				
Personal Services	2,772,076	12,237,920	22.7%	-2.3%
Operations and Maintenance	305,603	2,041,910	15.0%	-10.0%
Interfund	38,750	155,000	25.0%	0.0%
Debt Service	107,500	430,000	25.0%	0.0%
<b>Total Safety services</b>	<b>3,223,929</b>	<b>14,864,830</b>	<b>21.7%</b>	<b>-3.3%</b>
Operations and Maintenance	29,250	117,000	25.0%	0.0%
<b>Total Health and social services</b>	<b>29,250</b>	<b>117,000</b>	<b>25.0%</b>	<b>0.0%</b>
Personal Services	199,478	961,615	20.7%	-4.3%
Operations and Maintenance	114,844	1,065,900	10.8%	-14.2%
Interfund	8,250	33,000	25.0%	0.0%
<b>Total Leisure services</b>	<b>322,572</b>	<b>2,060,515</b>	<b>15.7%</b>	<b>-9.3%</b>
Personal Services	206,381	902,263	22.9%	-2.1%
Operations and Maintenance	10,366	332,340	3.1%	-21.9%
Interfund	1,375	5,500	25.0%	0.0%
<b>Total Environment &amp; development</b>	<b>218,122</b>	<b>1,240,103</b>	<b>17.6%</b>	<b>-7.4%</b>
Personal Services	178,694	697,610	25.6%	0.6%
Operations and Maintenance	67,265	600,000	11.2%	-13.8%
Interfund	-	-		
<b>Total Transportation services</b>	<b>245,959</b>	<b>1,297,610</b>	<b>19.0%</b>	<b>-6.0%</b>
Personal Services	667,833	2,910,039	22.9%	-2.1%
Operations and Maintenance	327,335	1,837,401	17.8%	-7.2%
Interfund	1,655.75	6,623	25.0%	0.0%
Debt Service	-	-		
<b>Total Administrative services</b>	<b>996,823</b>	<b>4,754,063</b>	<b>21.0%</b>	<b>-4.0%</b>
Transfers Out (Capital Improvements Fund)	1,200,000	4,800,000	25.0%	0.0%
<b>Total Expenditures + Transfers</b>	<b>6,236,657</b>	<b>29,134,121</b>	<b>21.4%</b>	<b>-3.6%</b>
<b>Excess revenues over(under) expenditures + Transfers</b>	<b>\$ 1,328,158</b>	<b>\$ (3,122,731)</b>		



# Street Fund

<b>Revenues:</b>	Actual YTD	2021 Budget	% of Budget	% of Budget
Taxes	\$ 39,312	\$ 170,000	23.1%	-1.9%
Intergovernmental	343,055	1,610,840	21.3%	-3.7%
Interest Income	1,551	4,250	36.5%	11.5%
Miscellaneous	5,015	0		
<b>Total Revenues</b>	<b>\$ 388,933</b>	<b>\$ 1,785,090</b>	<b>21.8%</b>	<b>-3.2%</b>
<b>Expenditures:</b>	Actual YTD	2021 Budget	% of Budget	% of Budget
Personal Services		\$2,608		-25.0%
Operations & Mntc.	\$ 275,649	\$ 1,134,932	24.3%	-0.7%
Interfund Services Used	46,756	187,025	25.0%	0.0%
<b>Total Operating Ex.</b>	<b>\$ 322,405</b>	<b>\$ 1,324,565</b>	<b>24.3%</b>	<b>-0.7%</b>
<b>Capital and Debt Expenditures:</b>				
Capital Outlay	197,500	790,000	25.0%	0.0%
Debt Service	15,925	63,700	25.0%	0.0%
<b>Total Capital &amp; Debt Ex.</b>	<b>213,425</b>	<b>853,700</b>	<b>25.0%</b>	<b>0.0%</b>
<b>Total Expenditures:</b>	<b>\$ 535,830</b>	<b>\$ 2,178,265</b>	<b>24.6%</b>	<b>-0.4%</b>

## Excess Revenues over/under Expenditures

Actual YTD	2021 Budget
\$ (146,897)	\$ (393,175)

# Capital Projects

<b>Revenues:</b>	<b>Actual YTD</b>	<b>2021 Budget</b>	<b>% of Budget</b>	<b>% of Budget</b>
Intergovernmental	\$ 0	\$ 2,498,447	0.0%	-25.0%
Special Assessments	11,036	0		
Interfund	1,200,000	4,800,000	25.0%	0.0%
Interest Income	11,250	35,000	32.1%	7.1%
Debt Proceeds	0	0		
Miscellaneous	14,197	0		
<b>Total Revenues</b>	<b>\$ 1,236,483</b>	<b>\$ 7,333,447</b>	<b>16.9%</b>	<b>-8.1%</b>

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## Expenditures (By Program):

Capital Outlay	\$ 504,438	\$ 5,217,121	9.7%	-15.3%
Debt Proceeds	40,000	160,000	25.0%	0.0%
<b>Total Expenditures:</b>	<b>\$ 544,438</b>	<b>\$ 5,377,121</b>	<b>10.1%</b>	<b>-14.9%</b>

## Excess Revenues over/under Expenditures

<u>Actual YTD</u>	<u>2021 Budget</u>
\$ 692,045	\$ 1,956,326

# Water Fund

<b>Revenues:</b>	Actual YTD	2021 Budget	% of Budget	% of Budget
Intergovernmental	\$ 0	\$ 400,000	0.0%	0.0%
Charges for Services	1,435,211	6,641,500	21.6%	-3.4%
Fines, licenses, permits	0	6,000	0.0%	-25.0%
Interfund	43,750	175,000	25.0%	0.0%
Interest Income	6,144	20,000	30.7%	5.7%
Miscellaneous	18,444	101,700	18.1%	-6.9%
Debt Proceeds	0	0		
<b>Total Revenues</b>	<b>\$ 1,503,549</b>	<b>\$ 7,344,200</b>	<b>20.5%</b>	<b>-.4.5%</b>

## Expenditures (By Program):

Personal Services	\$ 464,411	\$ 2,140,501	21.7%	-3.3%
Operations and Maintenance	524,310	2,428,368	21.6%	-3.4%
Interfund Services Used	34,125	136,500	25.0%	0.0%

<b>Total Operating Expenditures:</b>	<b>\$ 1,022,846</b>	<b>\$ 4,705,369</b>	<b>21.7%</b>	<b>-3.3%</b>
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## Capital and Debt Expenditures:

Capital Outlay	\$ 448,878	2,842,500	15.8%	-9.2%
Debt Service	167,125	668,500	25.0%	0.0%

<b>Total Capital &amp; Debt Expenditures:</b>	<b>\$ 616,003</b>	<b>\$ 3,511,000</b>	<b>17.5%</b>	<b>-7.5%</b>
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<b>Total Expenditures</b>	<b>\$ 1,638,849</b>	<b>\$ 8,216,369</b>	<b>19.9%</b>	<b>-5.1%</b>
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## Excess Revenues over/under Expenditures

Actual YTD	2021 Budget
\$ (135,300)	\$ (872,169)

# Water Pollution Control Fund

<b>Revenues:</b>	Actual YTD	2021 Budget	% of Budget	% of Budget
Charges for Services	\$ 2,151,938	\$ 9,071,000	23.7%	-1.3%
Fines, licenses, permits	200	5,800	3.4%	-21.6%
Interfund	55,500	222,000	25.0%	0.0%
Interest Income	8,914	27,000	33.0%	8.0%
Miscellaneous	27,188	0		
Debt Proceeds	0	0		
<b>Total Revenues</b>	<b>\$ 2,243,740</b>	<b>\$ 9,325,800</b>	<b>24.1%</b>	<b>-0.9%</b>

## Expenditures (By Program):

Personal Services	\$ 426,060	\$ 1,925,056	22.1%	-2.9%
Operations and Maintenance	433,742	2,740,200	15.8%	-9.2%
Interfund Services Used	382,875	1,531,500	25.0%	0.0%
<b>Total Operating Expenditures:</b>	<b>\$ 1,242,6776</b>	<b>\$ 6,196,756</b>	<b>20.1%</b>	<b>-4.9%</b>
<b>Capital and Debt Expenditures:</b>				
Capital Outlay	\$ 445,609	2,162,000	20.6%	-4.4%
Debt Service	546,025	2,184,100	25.0%	0.0%
<b>Total Capital &amp; Debt Expenditures:</b>	<b>\$ 991,634</b>	<b>\$ 4,346,100</b>	<b>22.8%</b>	<b>-2.2%</b>
<b>Total Expenditures</b>	<b>\$ 2,234,311</b>	<b>\$ 10,542,856</b>	<b>21.2%</b>	<b>-3.8%</b>

## Excess Revenues over/under Expenditures

	Actual YTD	2021 Budget
	\$ 9,429	\$ (1,217,056)

# Storm Drainage Fund

<b>Revenues:</b>	Actual YTD	2021 Budget	% of Budget	% of Budget
Charges for Services	\$ 390,938	\$ 1,544,000	25.3%	0.3%
Fines, licenses, permits	2,958	500	591.6%	566.6%
Interest Income	3,375	12,000	28.1%	3.1%
Miscellaneous	7,593	0		
<b>Total Revenues</b>	<b>\$ 404,864</b>	<b>\$ 1,556,500</b>	<b>26.0%</b>	<b>1.0%</b>
<b>Expenditures (By Program):</b>				
Personal Services	\$ 115,155	\$ 520,604	22.1%	-2.9%
Operations and Maintenance	24,692	227,301	10.9%	-14.1%
Interfund Services Used	97,968	391,875	25.0%	0.0%
<b>Total Operating Expenditures:</b>	<b>\$ 237,815</b>	<b>\$ 1,139,780</b>	<b>20.9%</b>	<b>-4.1%</b>
<b>Capital and Debt Expenditures:</b>				
Capital Outlay	\$ 20,000	615,000	3.3%	-21.7%
Debt Service	9,450	37,800	25.0%	0.0%
<b>Total Capital &amp; Debt Expenditures:</b>	<b>\$ 29,450</b>	<b>\$ 652,800</b>	<b>4.5%</b>	<b>-20.5%</b>
<b>Total Expenditures</b>	<b>\$ 267,265</b>	<b>\$ 1,792,580</b>	<b>14.9%</b>	<b>-10.1%</b>

## Excess Revenues over/under Expenditures

	Actual YTD	2021 Budget
	\$ 137,598	\$ (236,080)

# Refuse Fund

<b>Revenues:</b>	<b>Actual YTD</b>	<b>2021 Budget</b>	<b>% of Budget</b>	<b>% of Budget</b>
Intergovernmental	\$ 26,784	\$ 50,000	53.6%	28.6%
Charges for Services	371,808	1,536,000	24.2%	-0.8%
Fines, licenses, permits	0	500	0.0%	-25.0%
Interest Income	927	5,000	18.5%	-6.5%
<b>Total Revenues</b>	<b>\$ 399,519</b>	<b>\$ 1,591,500</b>	<b>25.1%</b>	<b>0.1%</b>

---

## Expenditures (By Program):

Personal Services	\$ 0	\$ 0		
Operations and Maintenance	388,444	1,598,000	24.3%	-0.7%
Interfund Services Used	37,500	150,000	25.0%	0.0%
<b>Total Expenditures:</b>	<b>\$ 425,944</b>	<b>\$ 1,748,000</b>	<b>24.4%</b>	<b>-0.6%</b>

## Excess Revenues over/under Expenditures

<u>Actual YTD</u>	<u>2021 Budget</u>
\$ (26,425)	\$ (156,500)



# PORTFOLIO REVIEW

City of Wooster portfolio as of 3/31/2021

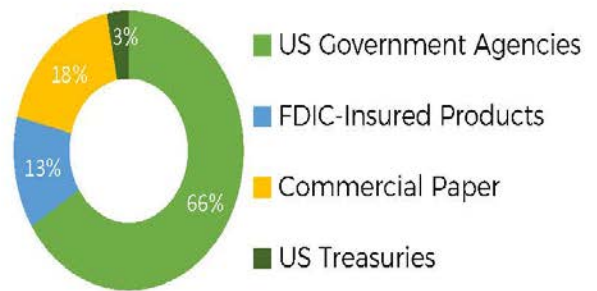
## Your Portfolio

Cash	\$13,453,002
Securities	\$119,891,516
Total Portfolio	\$133,344,518

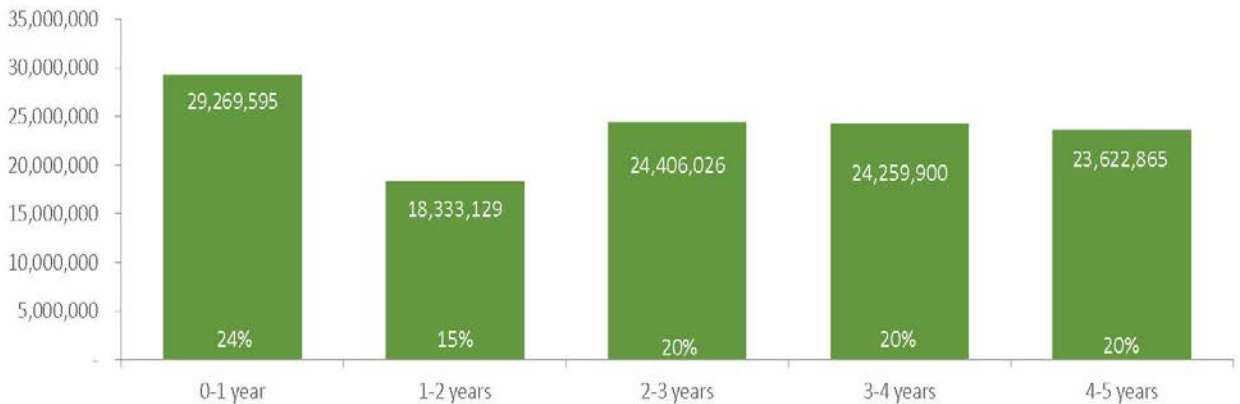
## Your Securities

Weighted Average Maturity	2.43 years
Weighted Average Yield	0.78%
Estimated Annual Interest Income	\$935,154

## Your Asset Allocation



## Your Maturity Distribution



Yield and Interest Income information is annualized. All yield information is shown gross of any advisory and custody fees and is based on yield to maturity at cost. Past performance is not a guarantee of future results.

# 2020 Operations



**Joel Montgomery**  
**Director of Administration**



# Police Division

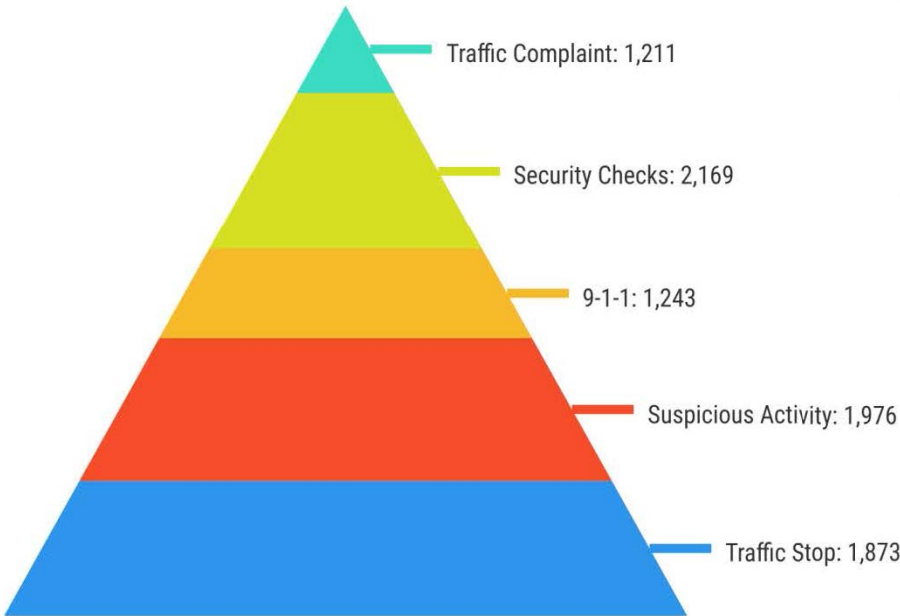
Chief  
Matt Fisher



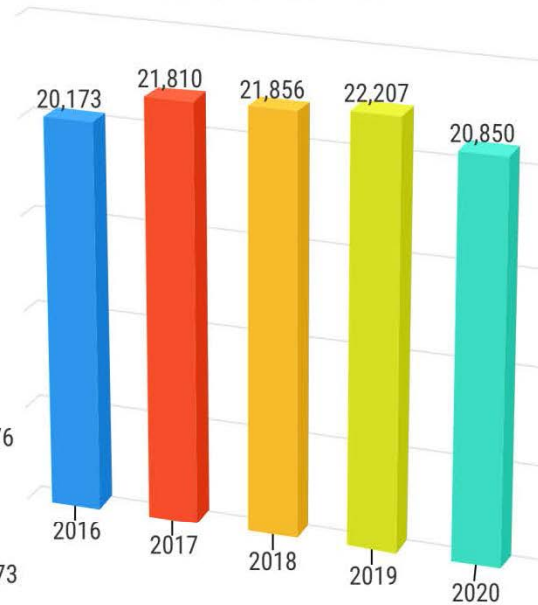
# POLICE

# Public Safety

## Top 5 Service Calls



## Calls for Service



**2020** Final Certification from the Ohio Collaborative for Safe Policing for Safe Communities. The WPD has proudly received this certification since the program's inception in 2016.

Agency	Agency Size	Group 1 In Process	Group 1 Certified	Group 2 In Process	Group 2 Certified	Group 3 In Process	Group 3 Certified	Re-Certification Group
Doylestown Police Department	11		✓		✓			
MEDWAY Drug Enforcement Agency	7		✓		✓		✓	✓
Mount Eaton Police Department	6		✓		✓			
Orrville Police Department	16		✓		✓		✓	
Rittman Police Department	18		✓		✓		✓	✓
Wayne County Sheriff's Office	69	✓						
Wooster Police Department	50		✓		✓		✓	✓

**Police  
Division**  
Chief  
Matt Fisher



**Public  
Safety**

## 2021 Goal

*"It is not about perfect. It is about effort, and when you bring that effort every day, that's when transformation happens. That is how change occurs."*

Chief Matt Fisher -  
February 2021



## Community Relations - 2020 was Challenging



## Recruitment Team - Formed in October 2020

Consisting of **7** Officers

Recruited **95** candidates/applications

After testing, **45** candidates for possible employment



# Fire Division

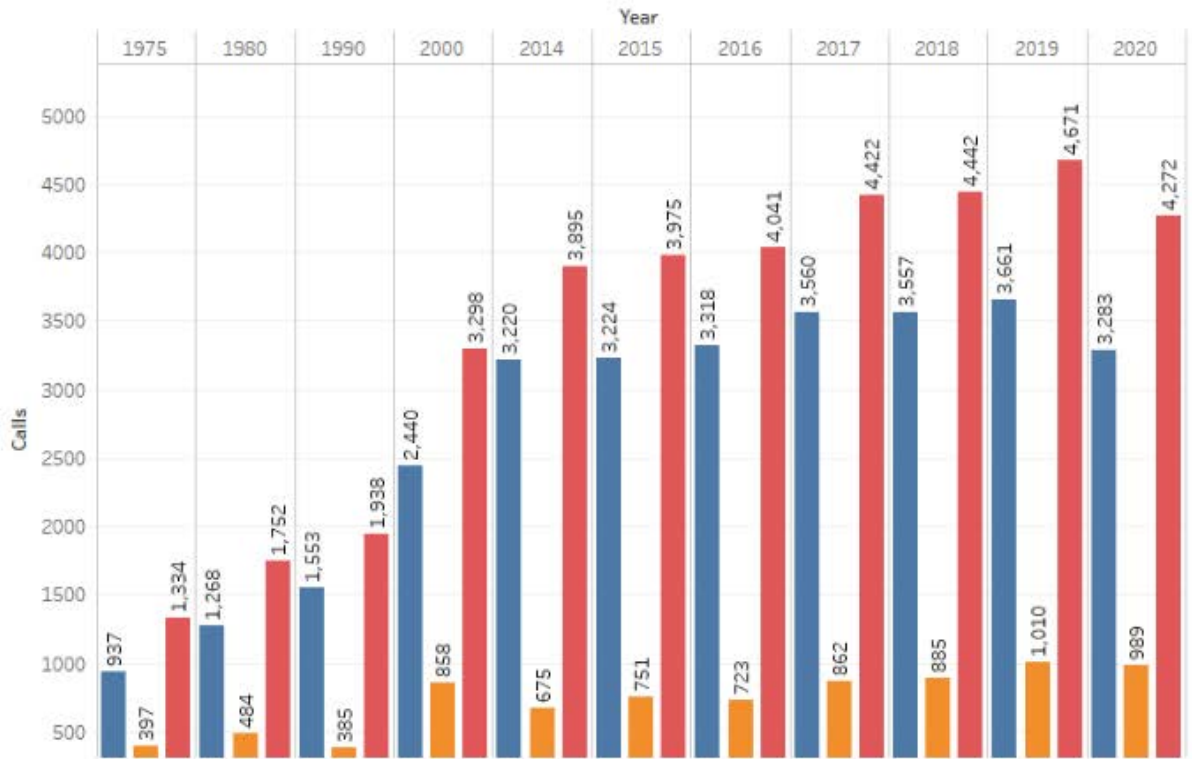
Chief  
Barry Saley



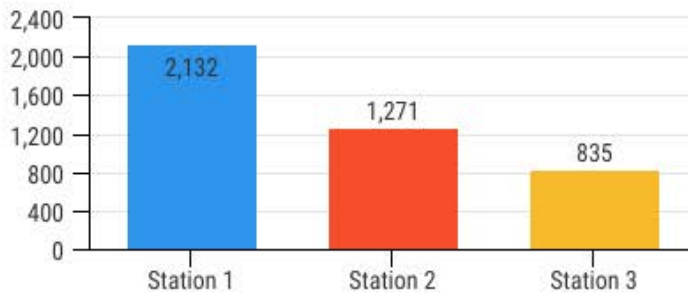
# Public Safety

## Calls for Fire or EMS

■ Calls for EMS   ■ Calls for Fire   ■ Total Calls



## Emergency Responses per District



## 3 Yr Trend - Responses per District



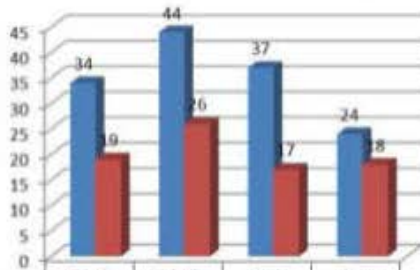
# Fire Division

Chief  
Barry Saley



# Public Safety

Mutual Aid Summary



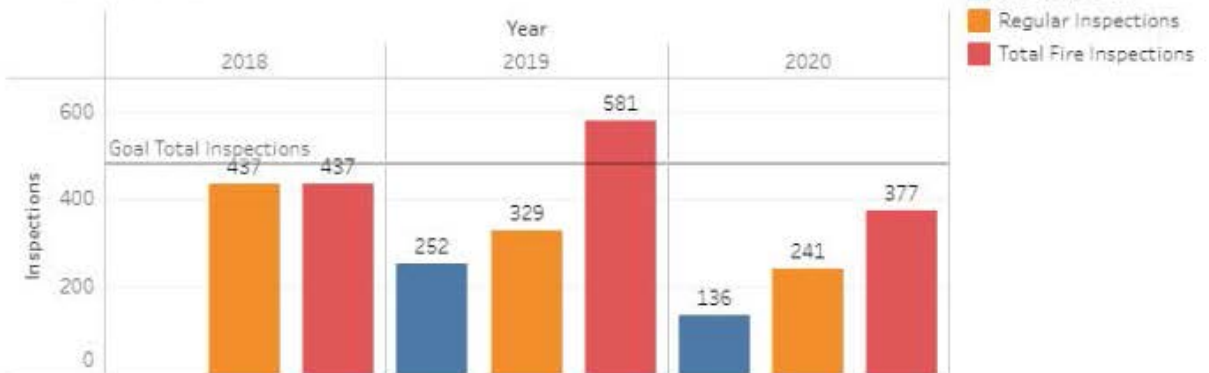
	2017	2018	2019	2020
Mutual Aid Received	34	44	37	24
Mutual Aid Given	19	26	17	18

Top 5 Location Types

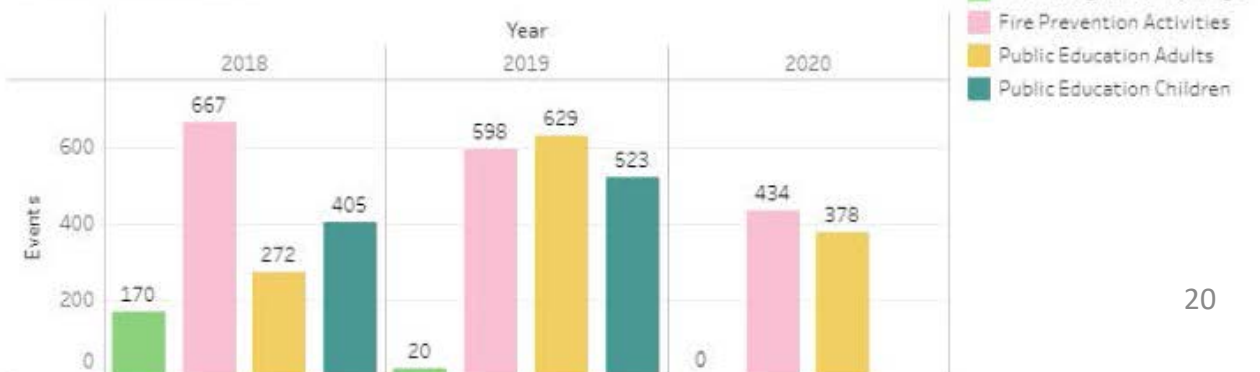


## Fire Inspections and Community Risk Reduction Initiatives

### Fire Inspections



### Other Activities



# Economic Development

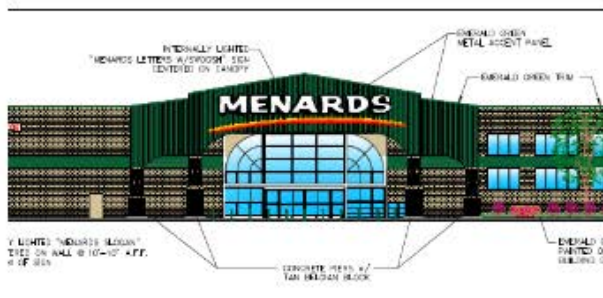
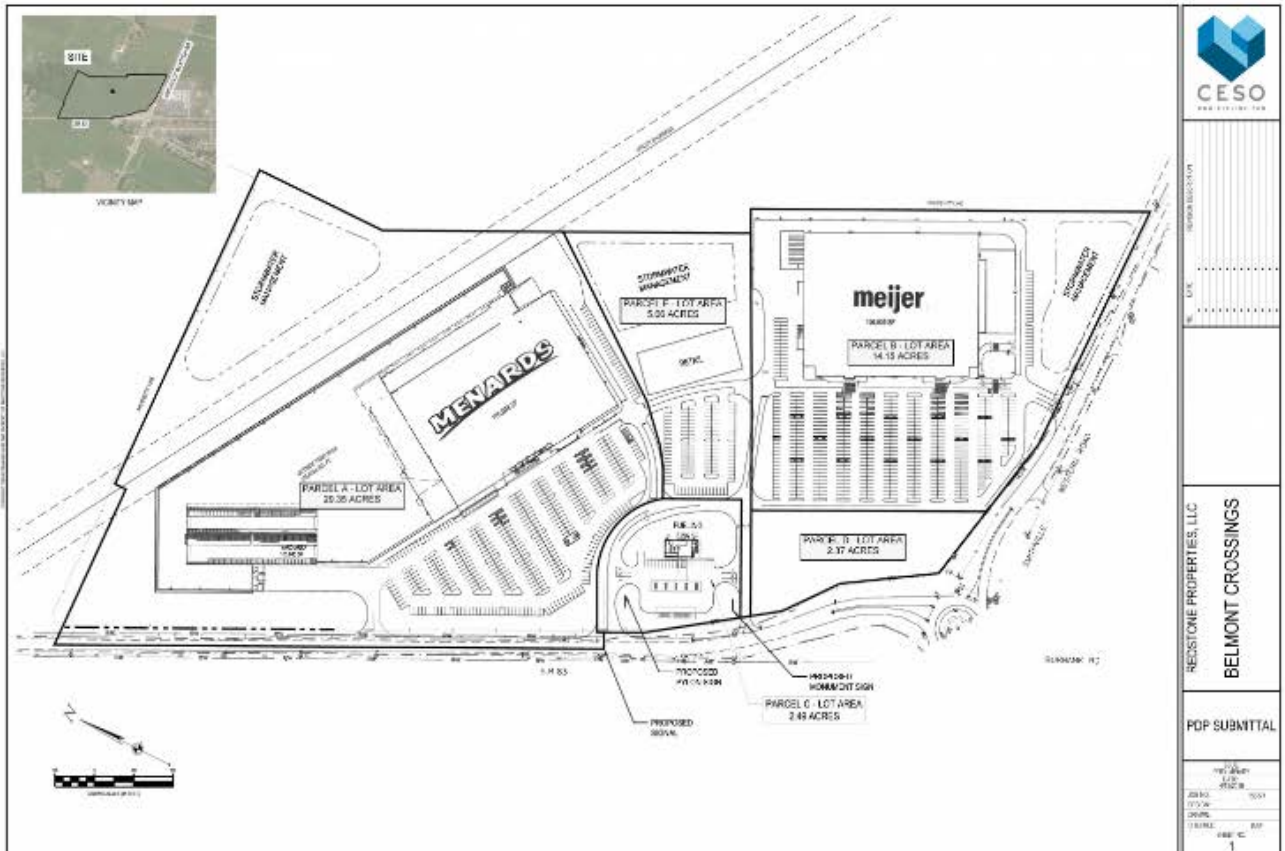
Coordinator  
Jonathan Millea



# Economic & Community

## New Development Projects

## North End Retail



# Economic Development

Coordinator  
Jonathan Millea



# Economic & Community

## New Housing

600+ units over the next 5 years



## Industrial Park

136 acres available



200 0 200 400

**Legend**

- Blue line: HIGHWAY
- Red line: STREET
- Green line: SIDEWALK
- Orange line: DRIVEWAY
- Black line: UTILITY

CITY OF BIRMINGHAM  
22  
DATE: 11/18/2019  
PROJECT: 148 ACRES INDUSTRIAL PARK  
DRAWN BY: J. M. M. / J. M. M.

# Economic Development

Coordinator  
Jonathan Millea



# Economic & Community

## Annual Incentives Reporting

**28** Active CRA Agreements

**239.5** Total Jobs w/ **\$8.1MM** Payroll

- 5** New
- Certified Angus Beef
  - Rea & Associates
  - Krupp Investments
  - Baker Properties
  - MMR

**\$10,150,000** Invested

**54** Jobs Retained

**10** New Jobs

**18** Active EZ Agreements

**2418** Total Jobs w/ **\$142MM** Payroll

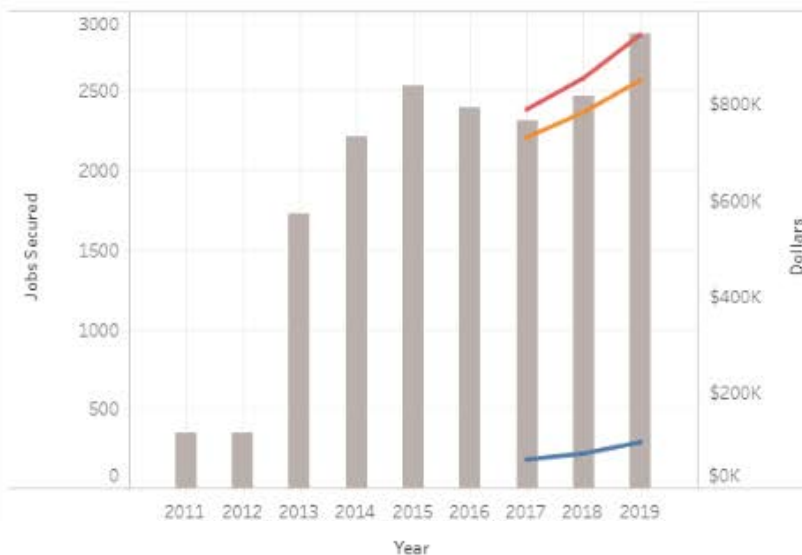
**\$2137,280** generated in *gross* income taxes

EZ projects represent **\$287MM** investment to date

## Return on Investment for CRA and EZ

Color Legend

■ CRA RE Taxes ■ EZ RE Taxes ■ Total ROI ■ Jobs Secured



Jobs Retained

**2863**

Total NEW Real Estate Taxes

**\$943,272**

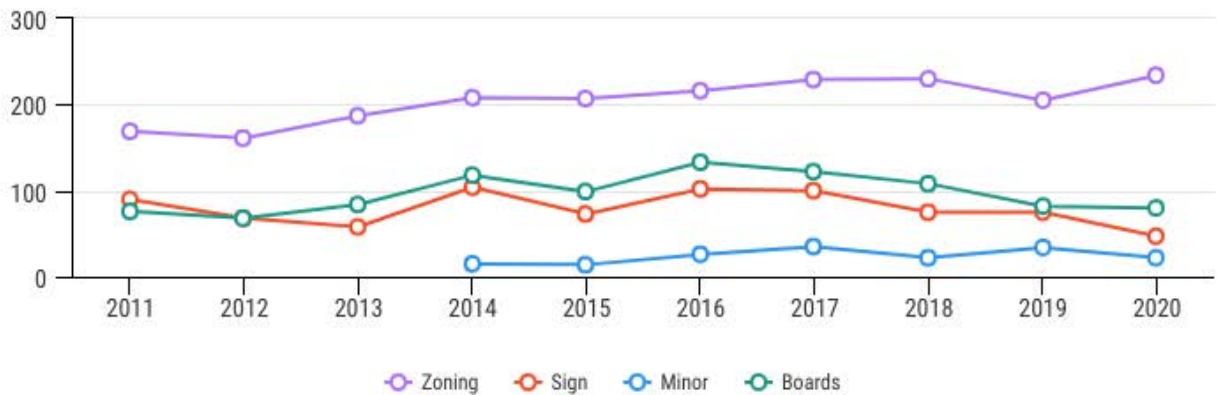


## Creation of Development Guides

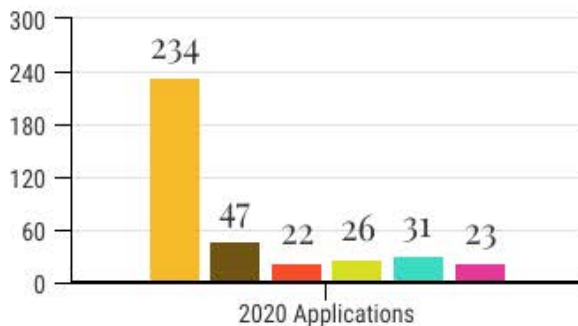
**Residential Development Guide** - Outlines recent residential trends with the city and provides a quick analysis of areas with potential residential development

**Quick Guide for New Business** - Addresses processes and requirements from various city departments and the Wayne County Health Department.

Planning & Zoning Applications 2011-2020



2020 Applications



- Zoning Certificates
- Sign Permits
- Minor Subdivisions
- B&Z Appeals
- Design & Review
- Planning

2020 Fees



- Zoning Certificates
- Sign Permits
- Minor Subdivisions
- B&Z Appeals
- Planning

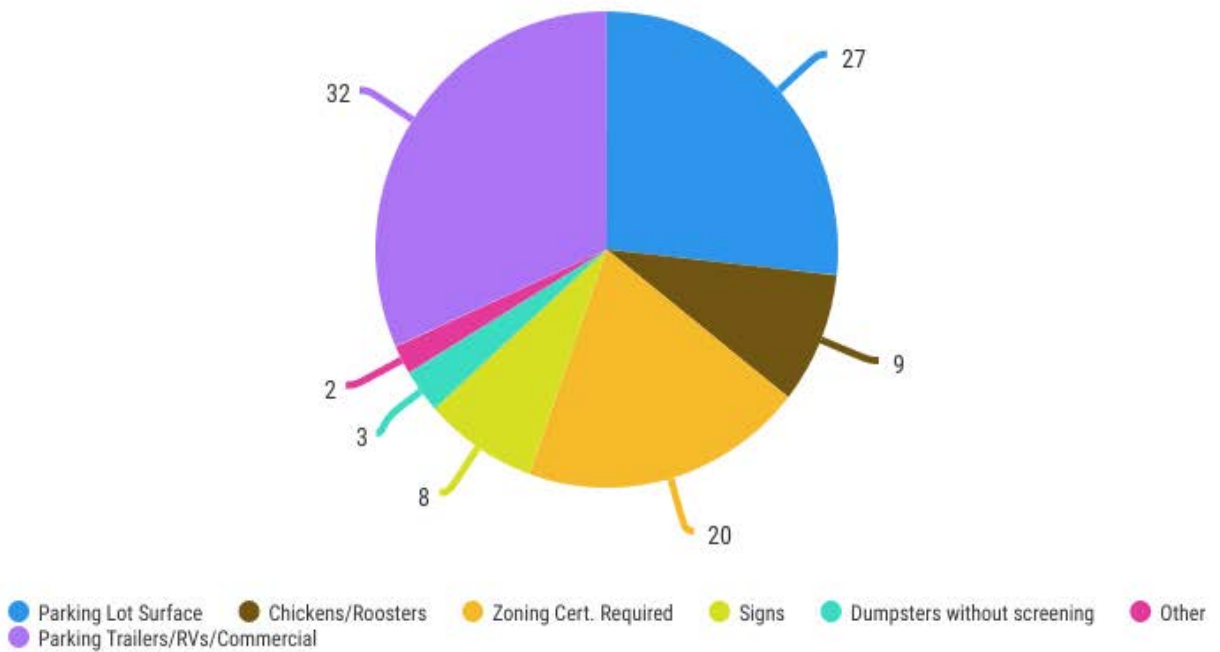




## Zoning Enforcement

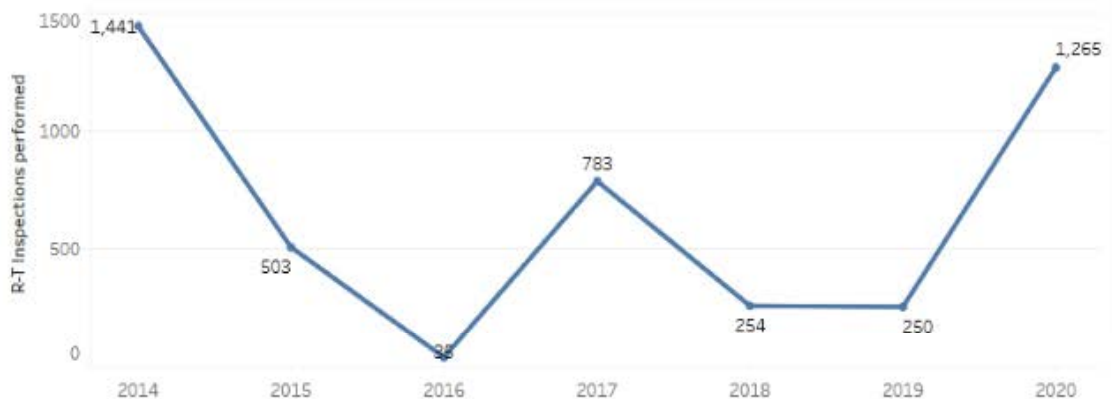
**101** Planning & Zoning Code Violations for 2019

Zoning Violations 2020



## R-T Inspections since 2014

■ R-T Inspections performed



# Building Standards

Manager  
Tim Monea



# Economic & Community

## Activity Summary

- **1,341** permits were issued, **down 9%** from last year and continuing a trend of the last three years being the highest permit numbers in the last 20 years.
- **2,996** construction inspections were performed, **down 6%** from last year.
- The total value of permitted construction was nearly **\$67M**.
- **\$260,677** in fees, **down 26%** from 2019
- **15** new single-family houses were approved, and this is **up 36%** from last year.



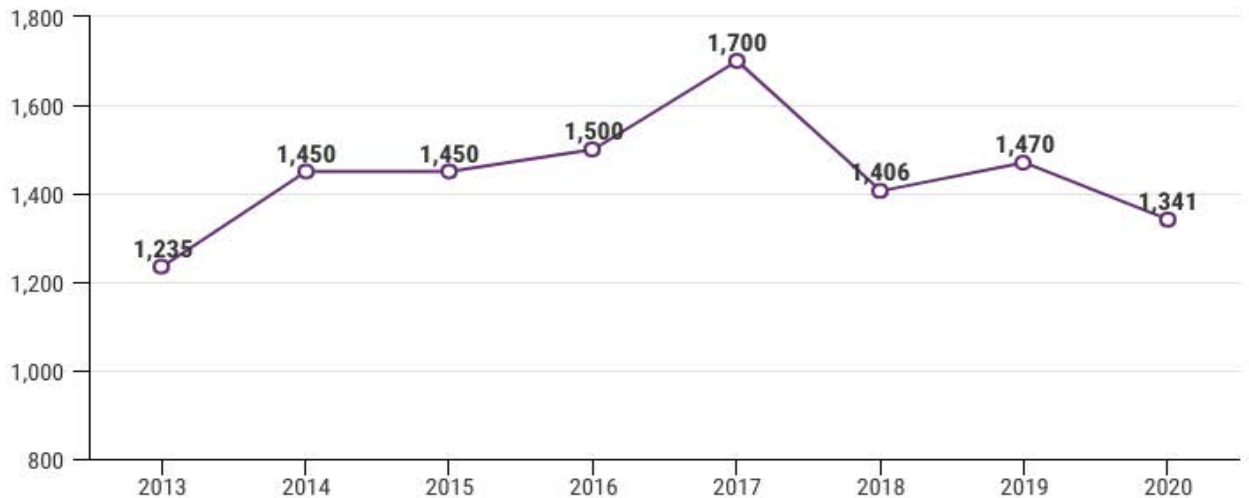
# Building Standards

Manager  
Tim Monea

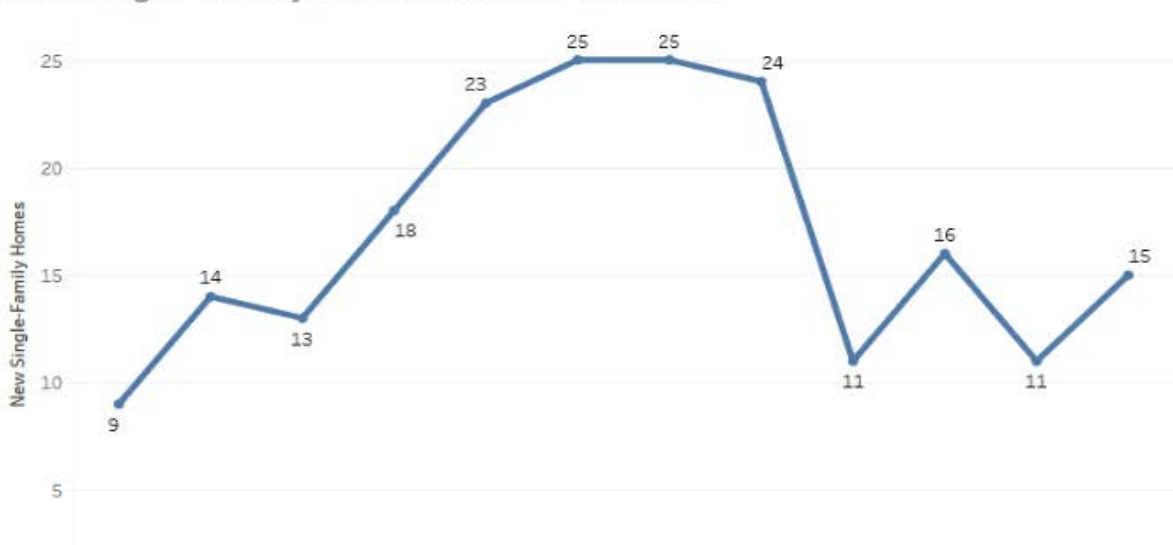


# Economic & Community

### Permit Activity



### New Single-Family Homes Built in Wooster



## Residential Housing Presentation

# Engineering

Manager  
Roger Kobilarcsik



# Public Infrastructure

Winkler Oldman

Venture Grant Buchholz

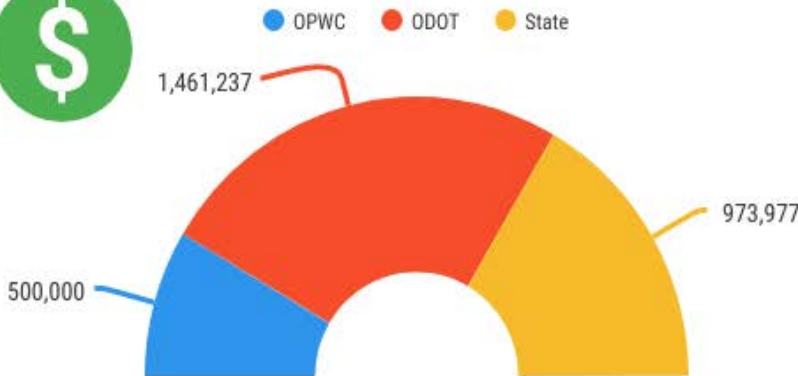
W. Milltown

Bowman

Henrietta Daisy Way

Old Mansfield Greensview

Over \$3,000,00 in Roadway Improvements & Paving estimated for 2021



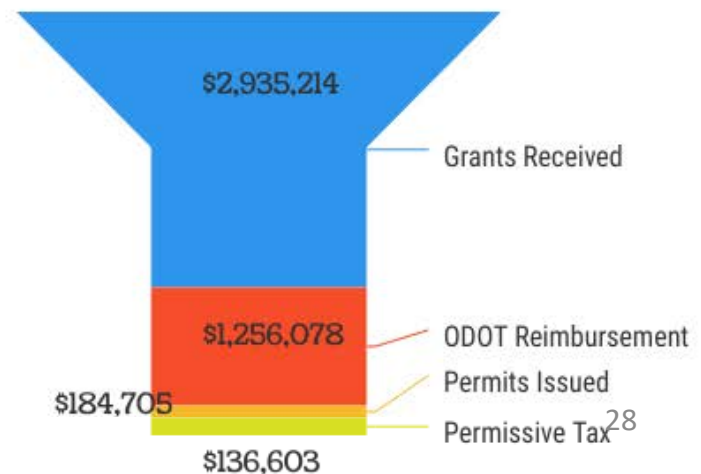
## FUNDING:

The City received **\$2,935,214** in grants and loans to be used for infrastructure projects for 2020.

## Major Projects for 2021

- Daisy Way Extension
- WRRF Sludge Tank
- Clear Creek Park
- Downtown Streetscape - Phase III
- Paving of **9** streets
- **5.3** Miles of roadway

## Fees & Funding - \$4,512,600



# Engineering

Manager  
Roger Kobilarcsik



# Public Infrastructure

## Project Management



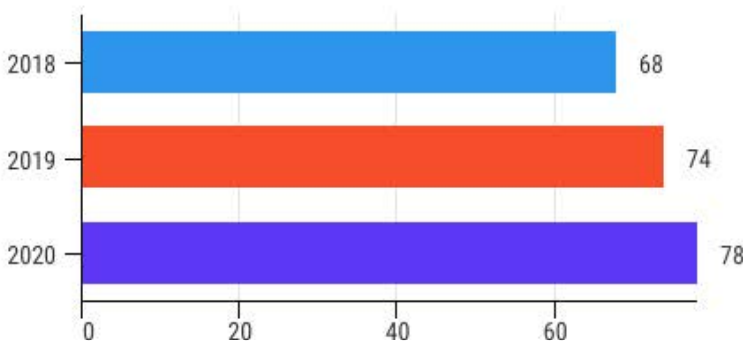
9

EMPLOYEES

Managed **25** projects with a construction value of over **\$11M**

Value of Engineering Services **\$2,077,842**

## PCI Ratings



PCI Ratings provide the Engineering Division a means of planning and prioritizing upcoming utility projects as well as pavement resurfacing projects.

# Public Property Maintenance

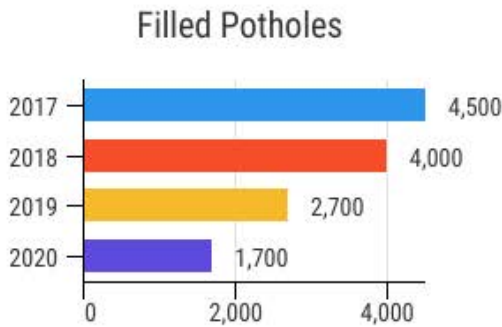
Manager  
Curt Denning



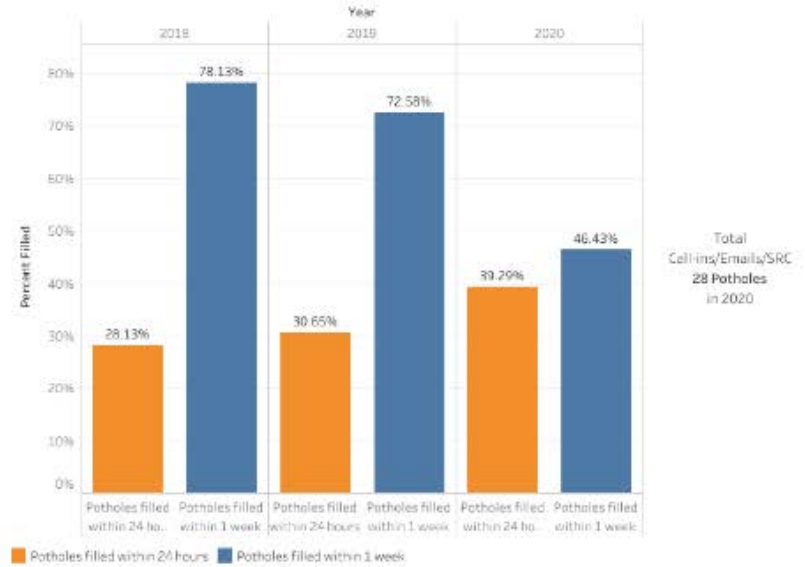
# Public Infrastructure

## Potholes

**265%** Decrease in 4 years



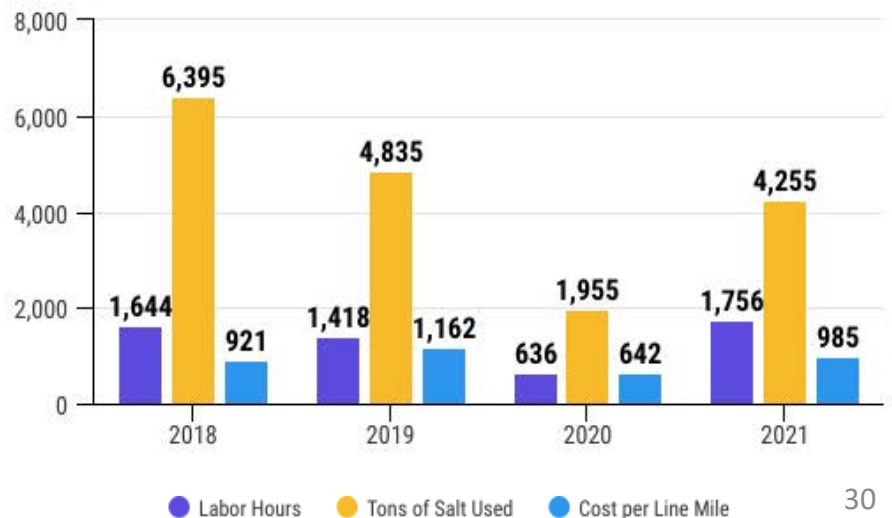
Reported Pothole Response Time



## Snow/Ice Control - Winter Season 2020/2021

- 33** Snow Occasions
- 36"** Snowfall Accumulation
- 1755** Man-hours
- 4255** Tons of Salt

Yearly Comparison



# Public Property Maintenance

Manager  
Curt Denning



# Public Infrastructure

## Storm Sewer Drainage System

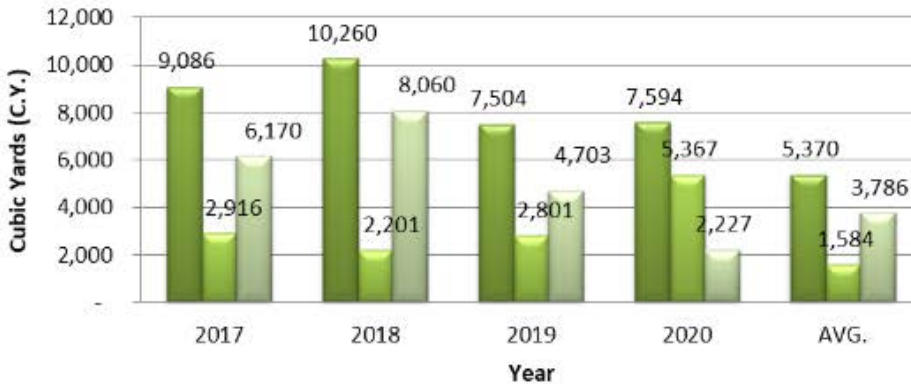
Cleaned and inspected every storm sewer inlet in the city **700 Man-hours**

Repairs and Replacements to inlets by: city employees **25** by contractors **40**

Street Sweeping **267 Tons of debris**

## Leaf Collection

### LEAF COLLECTION



**675 Loads**

**4500 Man-hours**

**31 Work Days**

## Urban Forestry

National Tree City USA

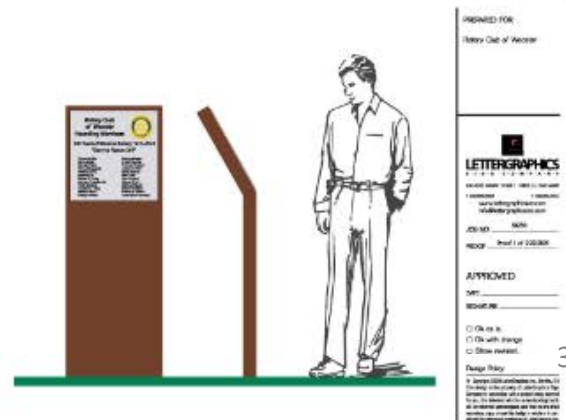


**44th Anniversary**

TREE CITY USA

**119 Trees Planted**  
**4000 Shade Trees**

## Rotary Grove Project at Oak Hill Park



# Public Property Maintenance

Manager  
Curt Denning



# Public Infrastructure

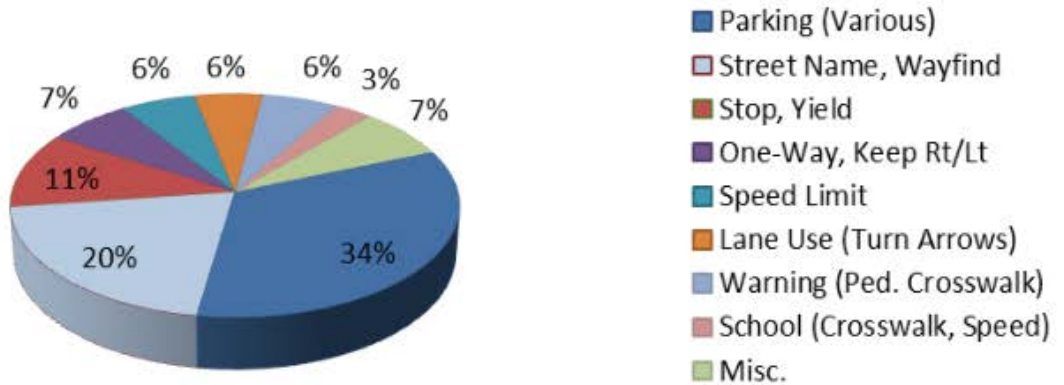
## Traffic - Electrical

Maintains & Services **59** Intersections and **8** flashing sign groups

Line Striping: **61.8 miles** yellow centerline      **5.4 Miles** dashed centerline

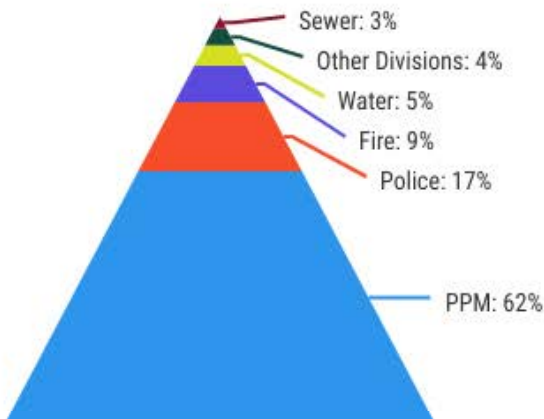
Signs      Replaced **585** roadway signs - all made in sign shop      **25% Savings**

**Signs**  
**7604 Total**

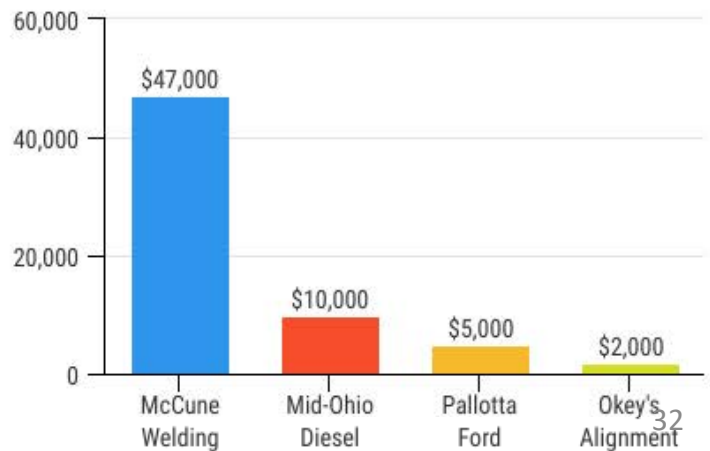


## Garage

**Garage Work Orders - \$496,000**



**Repairs Contracted Out**





# Wooster Water Utilities

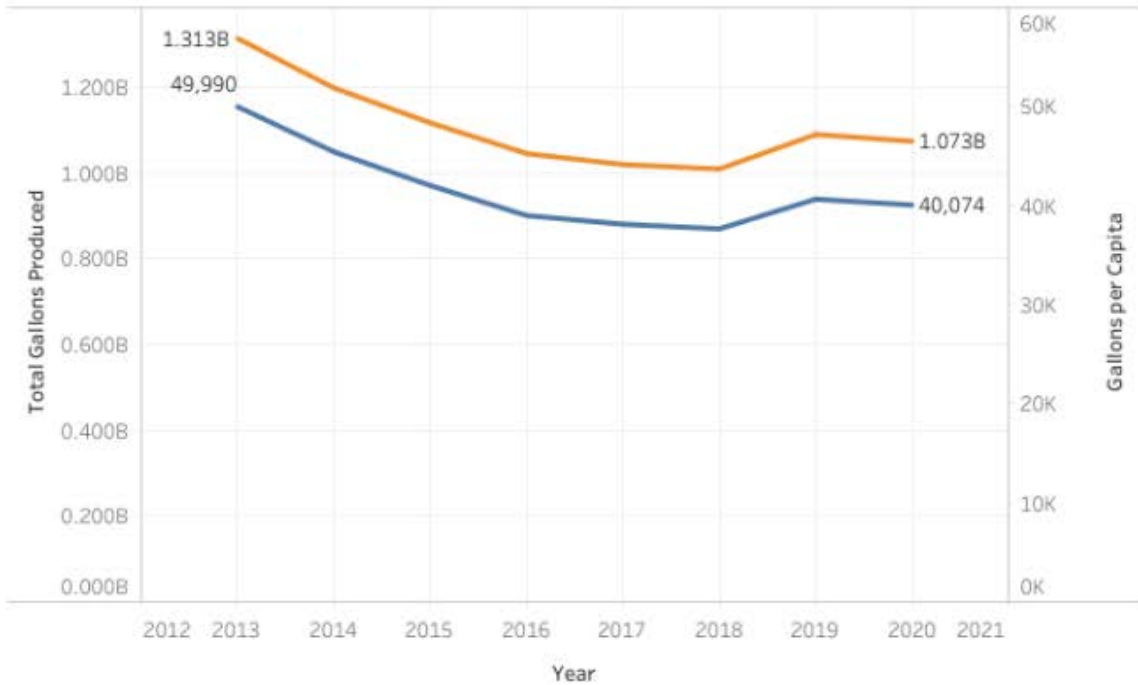
Manager  
Nate Coey



# Public Infrastructure

## Water Production

Annual Water Produced



Design capacity of facility has the ability to produce enough water for of population of 70,000

Average Daily Flow

2.93M Gallons



1.45% Decrease from 2019

## Operation and Maintenance Cost

Per Million Gallons Treated is equal to **\$4,315.59** or **\$4.31** to treat 1000 Gallons

While this is a positive indicator in an often unpredictable environment, it indicates a commitment to stewardship.

# Wooster Water Utilities

Manager  
Nate Coey

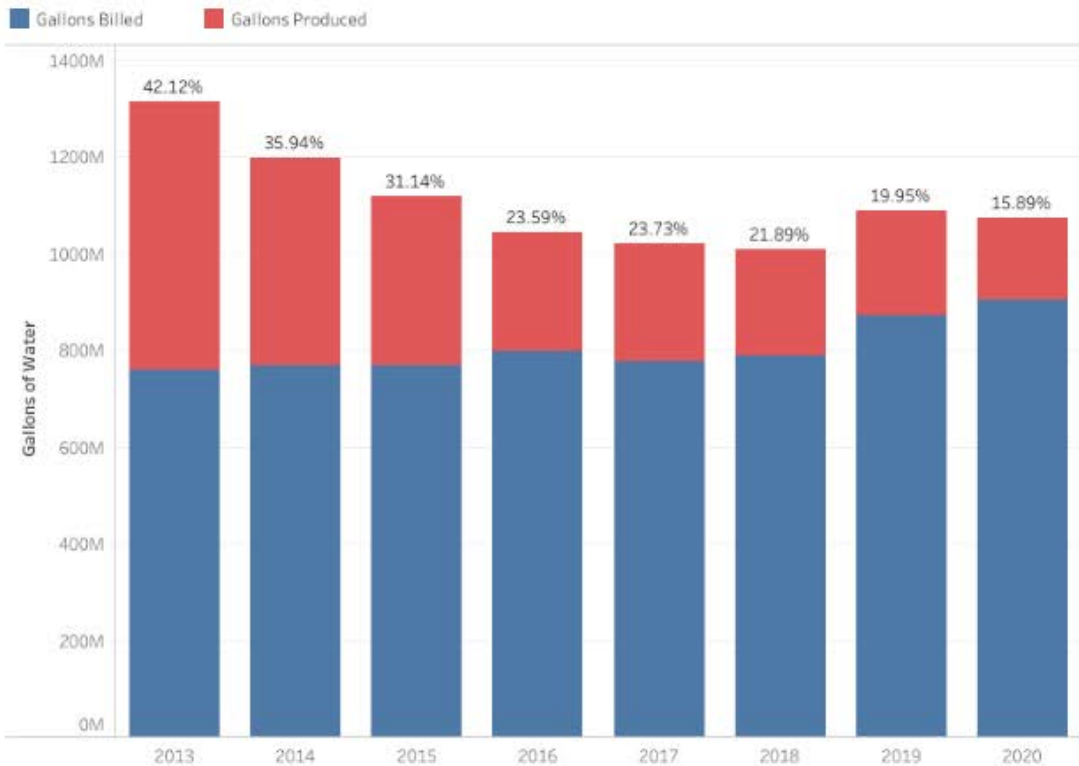


# Public Infrastructure

## Non-Revenue Water

Non-revenue water percentage has steadily dropped since 2013.

Historic Non-revenue Water



Year	Gallons Produced	Gallons Billed	NRW%	Customer Accounts
2013	1,312,736,000	759,870,000	42.12	9,812
2014	1,197,307,000	766,965,000	35.94	9,818
2015	1,116,050,000	768,536,000	31.14	9,857
2016	1,044,260,000	797,950,000	23.59	9,869
2017	1,018,920,000	777,150,000	23.73	9,892
2018	1,008,588,000	787,834,000	21.89	9,907
2019	1,088,808,000	871,567,000	19.95	9,892
2020	1,073,089,000	902,620,000	15.86	9,918
<b>Total</b>	<b>8,859,758,000</b>	<b>6,432,492,000</b>		

# Wooster Water Utilities

Manager  
Nate Coey



# Public Infrastructure

## Water Resource Recovery Facility (WRRF)

171 Miles of Sanitary Sewer Main    10 Lift Stations    1 Anaerobic Digester

### Waste Water Treated



### 3,794 Dry Tons of Class A Bio-solids

Provided to local agricultural fields

### \$837,243 in Revenue

From the acceptance of 3rd party waste.

### 1.85 Mega-watts

Electricity generated to power both Water & WRRF



# Wooster Water Utilities

Manager  
Nate Coey



# Public Infrastructure

## Distribution and Collection

145 Miles of Water Main

171 Miles of Sanitary Sewer Main

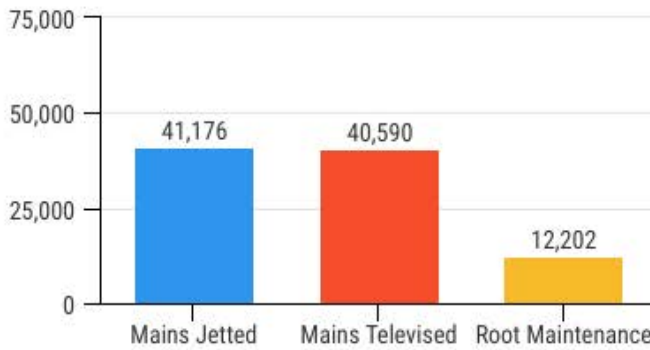
1258 Fire Hydrants

3481 Sanitary Manholes

2655 Water Valves

9918 Metering Units

### 2020 Collection Stats



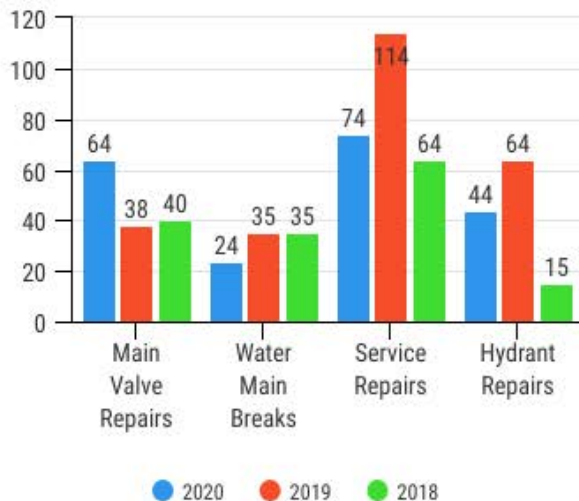
386 Manhole Maintenance

13 Storm Sewer Overflow

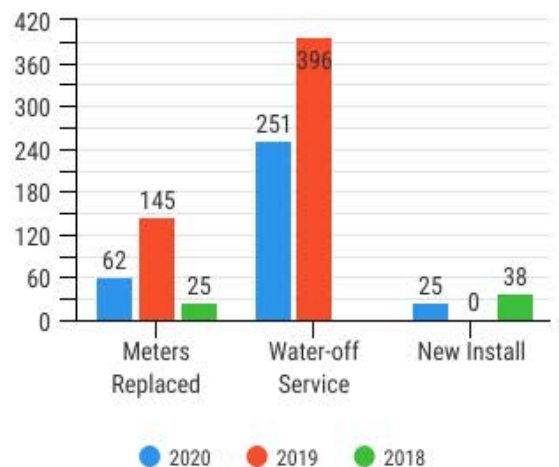
8 Sanitary Main Repairs

3 Main Block Events

### Distribution Stats



### Meter Stats



# Recreation

Manager  
Jeff Battig



# Quality of Life

## Major Accomplishments:

- 25% of Municipal Pools opened in 2020
- Liquor use approved at Freedlander Chalet

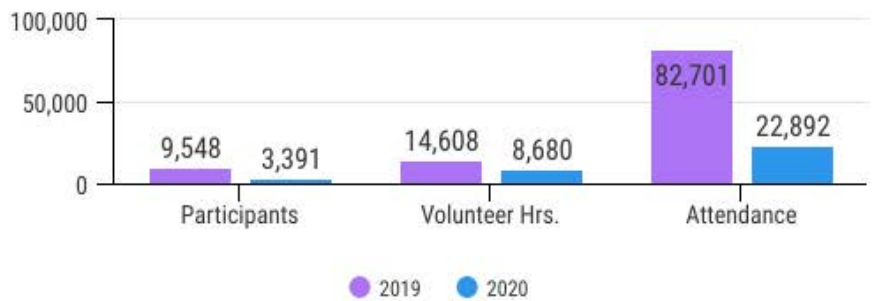


## Economic Impact

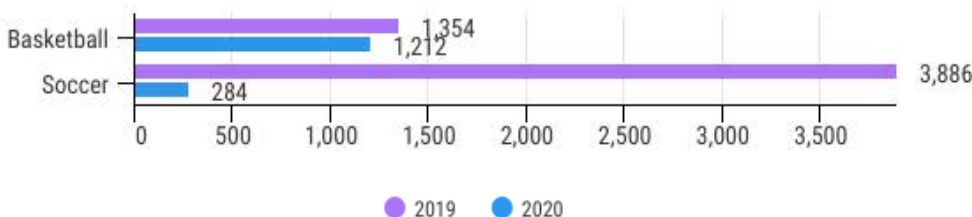
Due to the cancellation of so many of our youth and recreation programs in 2020, the economic impact to the community was severe.

2019 vs 2020 Participation

- Participants down 65%
- Volunteer down 40%
- Attendance down 72%



Basketball & Soccer Participants



Soccer Participants

97% Drop

# Recreation

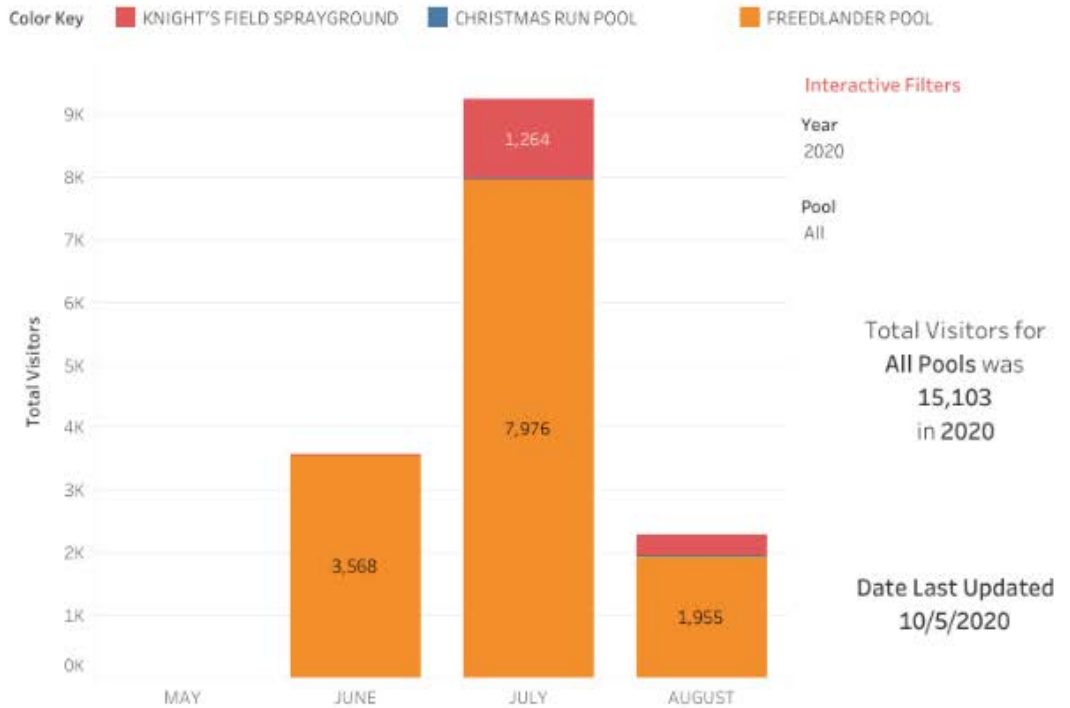
Manager  
Jeff Battig



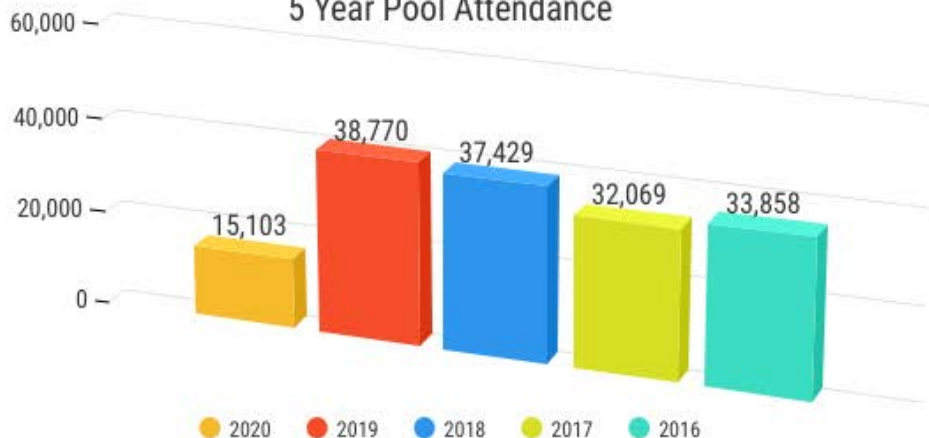
# Quality of Life

## Pool Statistics

### Pool Visits per Month



### 5 Year Pool Attendance



# Recreation

Manager  
Jeff Battig



# Quality of Life

## Transportation - CAW/M and City of Wooster Joint Venture

Although numbers were down due to COVID, the service remained operating.

CAW/M's Rural Mobility Solutions (RMS) Work Transportation Program provided door-to-door work transportation to select employers in Wooster.

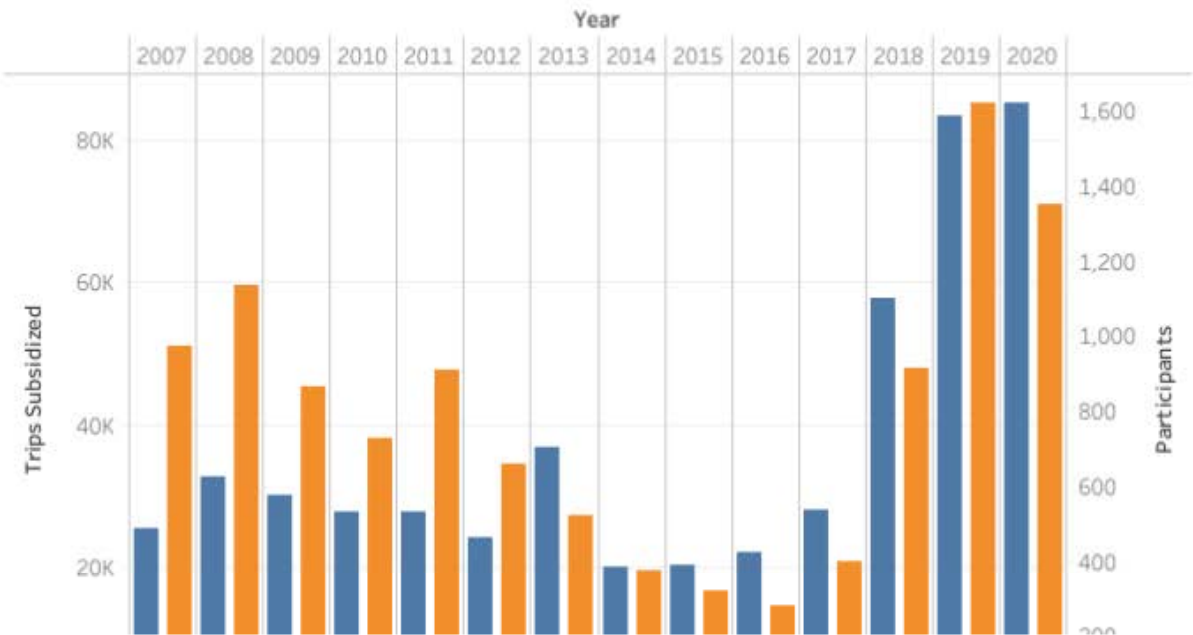
707 work rides were provided.



## Public Transportation Program

Color Legend

Participants (Blue)      Trips Subsidized (Orange)



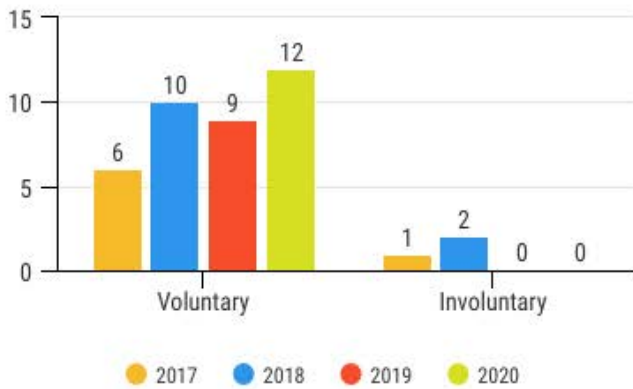
# Workforce

HR Manager  
Jeanette Wagner

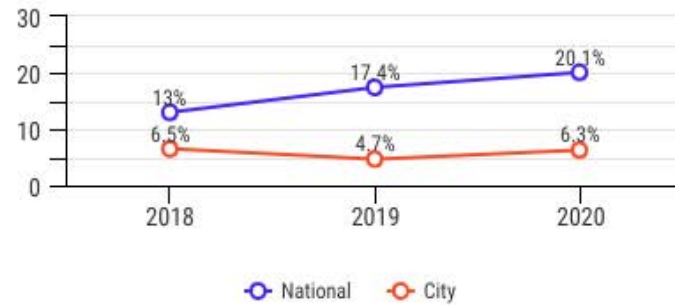


# Public Service

Turnover Totals



Turnover % National vs City



Turnover based on Tenure for 2020

Less than 6 Yrs.	7 to 17 Years	Over 19 Years
1	4	7

FTE Employees Working for Wooster City Over Time





# Educate, Inform & Engage



# Public Participation

## Educate

### *State of the City*

- Kiwanis
- Rotary
- City Council

### *Operations & Finances*

- City Council

### *Resources*

- Annual Reports

[https://www.woosteroh.com/administrati  
on/reports](https://www.woosteroh.com/administrati<br/>on/reports)

### *Performance Dashboard*

[https://sites.google.com/view/wooster-  
performance-dashboard/](https://sites.google.com/view/wooster-<br/>performance-dashboard/)

## Inform

- Newsletters - Spring and Fall
- Utility Bill Inserts (6 inserts)
- Social Media

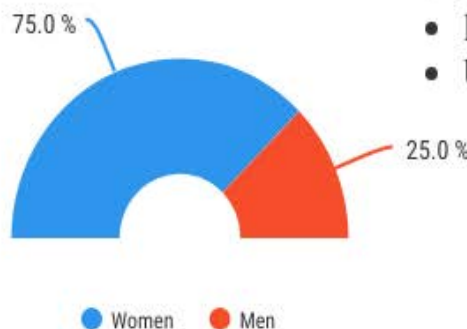
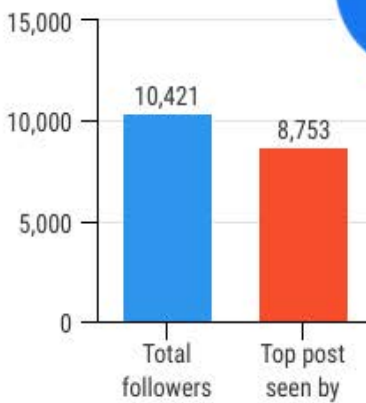


## Engage

- Police Academy - 6 years - 95 graduates
- WCGLA - 4 years - 71 graduates
- Boards & Commissions - 15 B&C, 74 volunteers
- Charter Review Committee
- Let's Chat - 8 sessions schedule - 11 participates through April



## Visitor Stats



### Most Viewed Divisions

- Police
- Recreation
- HR
- Finance
- Utilities



469 Followers

41

79% from NE Ohio

# FINANCIAL REPORT & OPERATIONS UPDATE



Key Performance Indicators (KPI's) for various City operations and services can be found on the City website:

<https://sites.google.com/view/wooster-performance-dashboard> .

The 2020 Annual Reports for each division have been posted under the Annual Reports heading at:

<https://www.woosteroh.com/administration/reports>.