

# FINANCIAL REPORT & OPERATIONS UPDATE



## First Quarter 2020 Financial Report

ANDREI DORDEA  
FINANCE DIRECTOR

**May 2020**

## 2019 Operations Update & First Quarter 2020 Highlights

JOEL MONTGOMERY  
DIRECTOR OF ADMINISTRATION

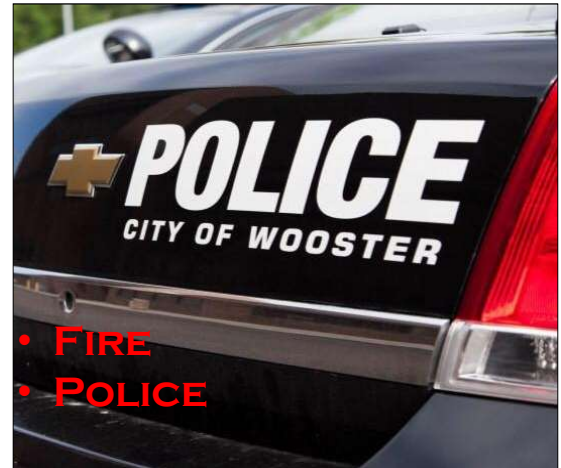


# ORGANIZATIONAL GOALS

## PUBLIC SERVICE



## PUBLIC SAFETY



## ECONOMIC & COMMUNITY



## PUBLIC INFRASTRUCTURE



## QUALITY OF LIFE



## PUBLIC PARTICIPATION



# Finance

Director  
Andrei Dordea



# Public Service

## Activity Measures

Income Tax Receipts (net of refunds)	Prior YTD	Current YTD	% Change
Individual	\$ 319,408	\$ 312,990	-2.0%
Net Profit	1,082,540	291,468	-73.1%
Withholding	3,826,301	3,964,554	3.6%
Total	\$ 5,228,649	\$ 4,569,013	-12.6%

### Other Measures

Building Permit Valuations	\$ 35,262,735	14,199,828	-59.7%
Lodging Tax Collected	58,137	34,110	-41.3%
Water Billed in Gallons	190,394,000	222,020,000	16.6%

### Unemployment Rates

Wooster	3.3%	4.0%
Wayne County	3.3%	4.1%
Ohio (Seasonally Adjusted)	4.1%	5.6%
US (Seasonally Adjusted)	3.8%	4.4%

Sales Tax	Jan & Feb 2019	Jan & Feb 2020	% Change
Wayne County Sales Tax	\$ 2,044,172	2,119,256	3.7%

# General Fund

City of Wooster, Ohio  
General Fund  
Revenues and Expenditures  
For the Three Months Ended March 31, 2020

	YTD Actual	2020 Budget	% of Budget Received/Spent	% over/under Budget
<b>Revenues :</b>				
Taxes	\$ 5,761,903	\$ 21,116,930	27.3%	2.3%
Intergovernmental	191,624	1,001,200	19.1%	-5.9%
Charges for services	315,214	1,426,500	22.1%	-2.9%
Grants	4,000	4,000	100.0%	75.0%
Fines, licenses, permits	144,177	721,500	20.0%	-5.0%
Interfund services provided	450,000	1,800,000	25.0%	0.0%
Interest Income	64,724	450,000	14.4%	-10.6%
Miscellaneous	35,713	51,600	69.2%	44.2%
Total Revenues	6,967,355	26,571,730	26.2%	1.2%
<b>Expenditures (By Program and Appropriation) :</b>				
Personal Services	300,897	11,711,889	2.6%	-22.4%
Operations and Maintenance	371,149	2,056,960	18.0%	-7.0%
Interfund	38,750	155,000	25.0%	0.0%
Debt Service	115,875	463,500	25.0%	0.0%
Total Safety services	826,671	14,387,349	5.7%	-19.3%
Operations and Maintenance	65,740	132,000	49.8%	24.8%
Total Health and social services	65,740	132,000	49.8%	24.8%
Personal Services	232,256	935,129	24.8%	-0.2%
Operations and Maintenance	120,506	1,148,200	10.5%	-14.5%
Interfund	8,250	33,000	25.0%	0.0%
Total Leisure services	361,012	2,116,329	17.1%	-7.9%
Personal Services	235,205	868,323	27.1%	2.1%
Operations and Maintenance	113,090	254,340	44.5%	19.5%
Interfund	1,375	5,500	25.0%	0.0%
Total Environment & development	349,670	1,128,163	31.0%	6.0%
Personal Services	188,473	805,654	23.4%	-1.6%
Operations and Maintenance	90,787	603,000	15.1%	-9.9%
Interfund	-	-		
Total Transportation services	279,260	1,408,654	19.8%	-5.2%
Personal Services	722,327	2,849,447	25.3%	0.3%
Operations and Maintenance	284,871	1,720,565	16.6%	-8.4%
Interfund	1,700	6,800	25.0%	0.0%
Debt Service	-	-		
Total Administrative services	1,008,898	4,576,812	22.0%	-3.0%
Transfers Out (Capital Improvements Fund)	1,000,000	4,000,000	25.0%	0.0%
Total Expenditures	3,891,252	27,749,307	14.0%	-11.0%
Excess revenues over(under)	\$ 3,076,103	\$ (1,177,577)		



# General Fund

At 3/31/2020

Cash	\$14,372,593.49	Days in Quarter	90 Days
Less Encumbrances	(2,039,269.08)	Cost per day of cash	\$43,236.13
Available Cash	\$12,333,324.41	Days in Cash	285 Days

## Street Fund

Revenues:	Actual YTD	2020 Budget	% of Budget	% of Budget
Taxes	\$ 43,992	\$ 170,000	25.9%	0.9%
Intergovernmental	430,123	1,706,000	25.2%	0.2%
Interest Income	2,771	14,500	19.1%	-5.9%
Miscellaneous	31,809	25,000	127.2%	102.2%
Total Revenues	\$ 508,695	\$ 1,915,500	26.6%	1.6%

Expenditures:	Actual YTD	2020 Budget	% of Budget	% of Budget
Personal Services				
Operations & Mntc.	\$ 289,035	\$ 1,302,936	22.2%	-2.8%
Interfund Services Used	75,450	301,800	25.0%	0.0%
Total Operating Ex.	\$ 364,485	\$ 1,604,736	22.7%	-2.3%

### Capital and Debt Expenditures:

Capital Outlay	0	310,000	0.0%	-25.0%
Debt Service	33,075	132,300	25.0%	0.0%
Total Capital & Debt Ex.	33,075	442,300	7.5%	-17.5%
Total Expenditures:	\$ 397,560	\$ 2,047,036	19.4%	-5.6%

### Excess Revenues over/under Expenditures

Actual YTD	2020 Budget
\$ 111,135	\$ (131,536)

# Capital Projects

Revenues:	Actual YTD	2020 Budget	% of Budget	% of Budget
Intergovenmental	\$ 0	\$ 3,337,107	0.0%	-25.0%
Special Assessments	0	0		
Interfund	1,000,000	4,000,000	25.0%	0.0%
Interest Income	15,698	50,000	31.4%	6.4%
Debt Proceeds	0	82,610	0.0%	-25.0%
Miscellaneous	12,613	0		
Total Revenues	\$ 1,028,311	\$ 7,469,717	13.8%	-11.2%

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## Expenditures (By Program):

Capital Outlay	\$ 151,509	\$ 11,189,744	1.4%	-23.6%
Total Expenditures:	\$ 151,509	\$ 11,189,744	1.4%	-23.6%

## Excess Revenues over/under Expenditures

Actual YTD	2020 Budget
\$ 876,802	\$ (3,720,027)



# Water Fund

<b>Revenues:</b>	Actual YTD	2020 Budget	% of Budget	% of Budget
Intergovenmental	\$ 0	\$ 0	0.0%	0.0%
Charges for Services	1,575,044	6,215,000	25.3%	0.3%
Fines, licenses, permits	2,583	13,000	19.9%	-5.1%
Interfund	43,750	175,000	25.0%	0.0%
Interest Income	11,454	70,000	16.4%	-8.6%
Miscellaneous	17,976	75,000	24.0%	-1.0%
Debt Proceeds	0	0		
<b>Total Revenues</b>	<b>\$ 1,650,807</b>	<b>\$ 6,548,000</b>	<b>25.2%</b>	<b>.02%</b>

## Expenditures (By Program):

Personal Services	\$ 590,123	\$ 2,086,539	28.3%	3.3%
Operations and Maintenance	502,107	2,162,322	23.2%	-1.8%
Interfund Services Used	59,125	236,500	25.0%	0.0%

<b>Total Operating Expenditures:</b>	<b>\$ 1,151,355</b>	<b>\$ 4,485,361</b>	<b>25.7%</b>	<b>0.7%</b>
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## Capital and Debt Expenditures:

Capital Outlay	\$ 66,444	2,384,500	2.8%	-22.2%
Debt Service	190,175	760,700	25.0%	0.0%

<b>Total Capital &amp; Debt Expenditures:</b>	<b>\$ 256,619</b>	<b>\$ 3,145,200</b>	<b>8.2%</b>	<b>-16.8%</b>
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<b>Total Expenditures</b>	<b>\$ 1,407,975</b>	<b>\$ 7,630,561</b>	<b>18.5%</b>	<b>-6.5%</b>
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## Excess Revenues over/under Expenditures

Actual YTD	2020 Budget
\$ 242,833	\$ (1,082,561)

# Sewer Fund

Revenues:	Actual YTD	2020 Budget	% of Budget	% of Budget
Charges for Services	\$ 2,44,893	\$ 8,015,100	28.0%	3.0%
Fines, licenses, permits	2,621	18,500	14.2%	-10.8%
Interfund	50,000	200,000	25.0%	0.0%
Interest Income	17,195	95,000	18.1%	-6.9%
Miscellaneous	5,106	0		
Debt Proceeds	0	0		
Total Revenues	\$ 2,319,815	\$ 8,328,600	27.9%	2.9%

## Expenditures (By Program):

Personal Services	\$ 442,794	\$ 1,710,853	25.9%	0.9%
Operations and Maintenance	544,697	2,052,656	25.9%	0.9%
Interfund Services Used	382,875	1,531,500	25.0%	0.0%
Total Operating Expenditures:	\$ 1,370,366	\$ 5,294,918	25.9%	0.9%

## Capital and Debt Expenditures:

Capital Outlay	\$ 147,350	1,257,500	11.7%	-13.3%
Debt Service	792,636	2,209,000	35.9%	10.9%
Total Capital & Debt Expenditures:	\$ 939,985	\$ 3,466,500	27.1%	2.1%
Total Expenditures	\$ 2,310,351	\$ 8,761,418	26.4%	1.4%

## Excess Revenues over/under Expenditures

Actual YTD	2020 Budget
\$ 9,464	\$ 432,818)



# Storm Fund

<b>Revenues:</b>	Actual YTD	2020 Budget	% of Budget	% of Budget
Charges for Services	\$ 386,596	\$ 1,529,000	25.3%	0.3%
Fines, licenses, permits	3,321	2,850	116.5%	91.5%
Interest Income	7,031	50,000	14.1%	-10.9%
Miscellaneous	5,000	0		
<b>Total Revenues</b>	<b>\$ 401,948</b>	<b>\$ 1,581,850</b>	<b>25.4%</b>	<b>0.4%</b>
<b>Expenditures (By Program):</b>				
Personal Services	\$ 115,246	\$ 468,837	24.6%	-0.4%
Operations and Maintenance	30,077	250,305	12.0%	-13.0%
Interfund Services Used	97,875	390,500	21.9%	-3.01%
<b>Total Operating Expenditures:</b>	<b>\$ 243,198</b>	<b>\$ 1,110,642</b>	<b>21.9%</b>	<b>-3.1%</b>
<b>Capital and Debt Expenditures:</b>				
Capital Outlay	\$ 79,931	880,000	9.1%	-15.9%
Debt Service	9,450	37,800	25.0%	0.0%
<b>Total Capital &amp; Debt Expenditures:</b>	<b>\$ 89,381</b>	<b>\$ 917,800</b>	<b>9.1%</b>	<b>-15.9%</b>
<b>Total Expenditures</b>	<b>\$ 332,579</b>	<b>\$ 2,028,442</b>	<b>16.4%</b>	<b>-8.6%</b>

## Excess Revenues over/under Expenditures

Actual YTD	2020 Budget
\$ 69,369	\$ (446,592)

# Trash Fund

Revenues:	Actual YTD	2020 Budget	% of Budget	% of Budget
Intergovernmental	\$	\$ 60,000		-25.0%
Charges for Services	285,501	1,137,000	25.1%	0.1%
Fines, licenses, permits	590	4,500	13.1%	-11.9%
Interest Income	3,017	20,000	15.1%	-9.9%
Total Revenues	\$ 289,108	\$ 1,221,500	23.7%	-1.3%
.....				
<b>Expenditures (By Program):</b>				
Personal Services	\$ 0	\$ 0		
Operations and Maintenance	289,108	1,221,500	23.7%	-1.3%
Interfund Services Used	24,167	145,000	16.7%	-8.3%
Total Expenditures:	\$ 313,275	\$ 2,349,742	13.3%	-11.7%

## Excess Revenues over/under Expenditures

Actual YTD	2020 Budget
\$ (24,167)	\$ (1,128,242)



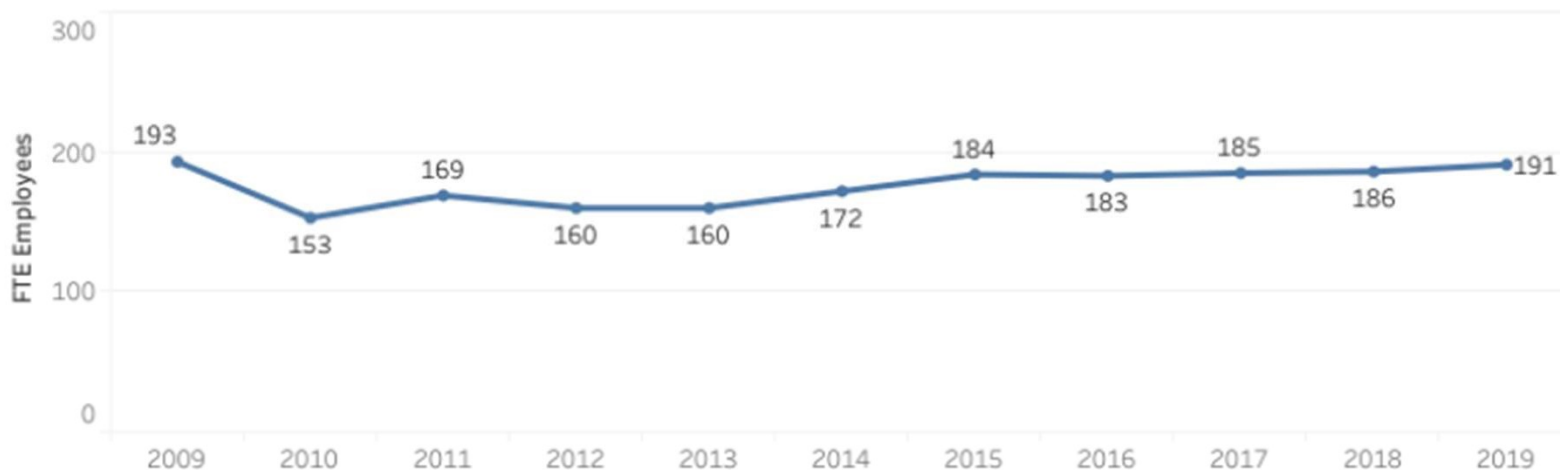
# Workforce

HR Manager  
Jeanette Wagner



# Public Service

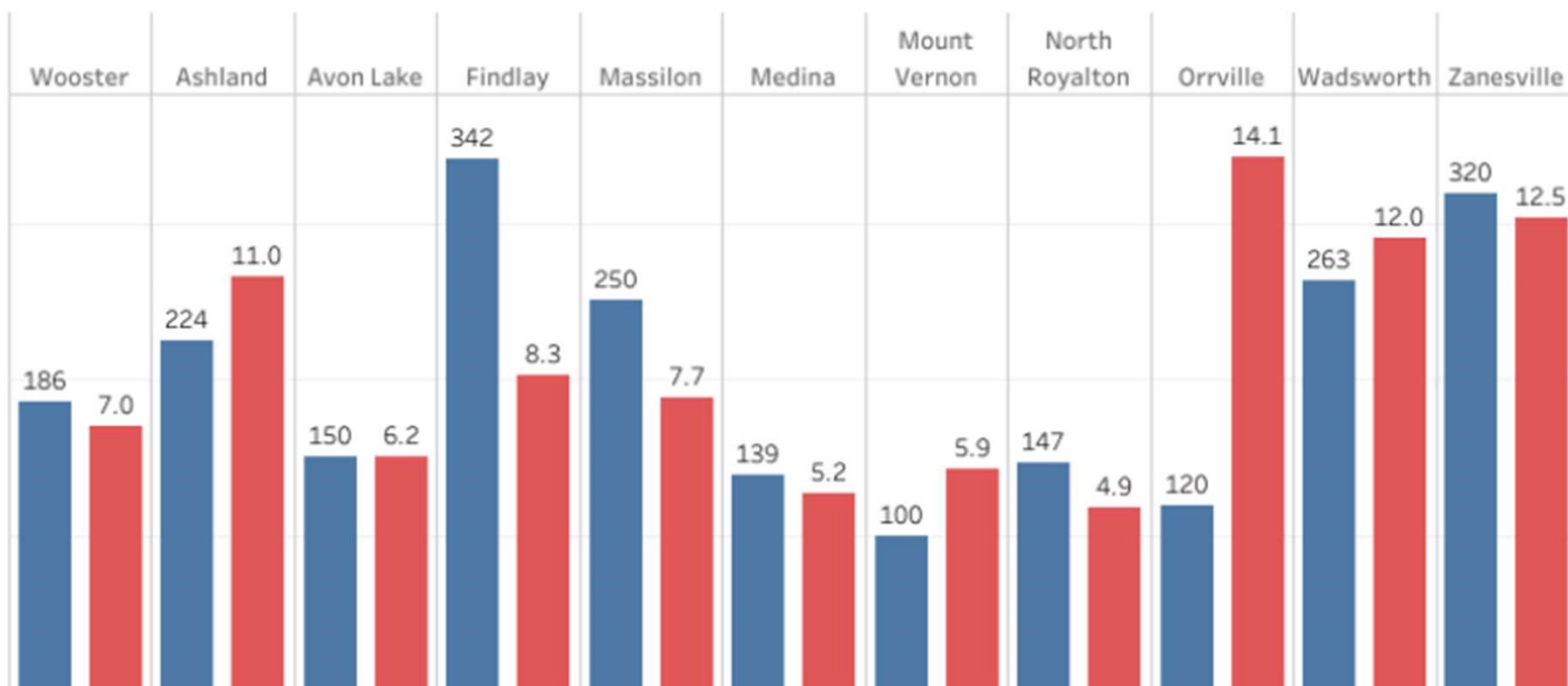
FTE Employees Working for Wooster City Over Time



FTE Comparison Cities

Select Cities  
All

Color Key  
■ FTE Employees  
■ FTE per 1000 Population



# Workforce

HR Manager  
Jeanette Wagner



# Public Service

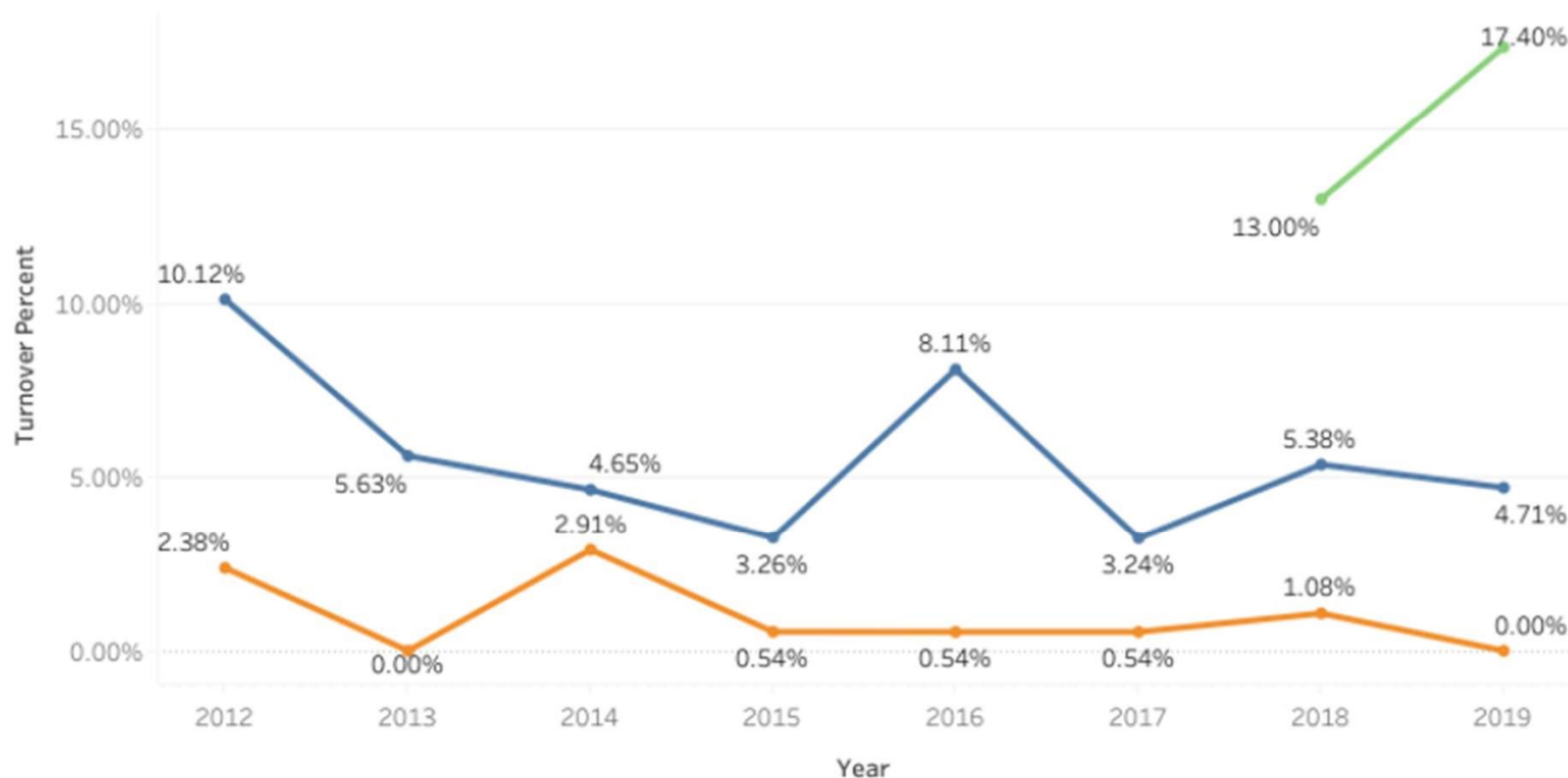
## Turnover Rate Since 2012

Color Key

Voluntary Turnover

Involuntary Turnover

National Turnover Rate



Total Turnover Rate  
based on 191 FTE Employees

**4.71%**  
in 2019



Full Time Equivalent Employees  
Per 1000 Population

**7.191**  
in 2019





# Fire Division

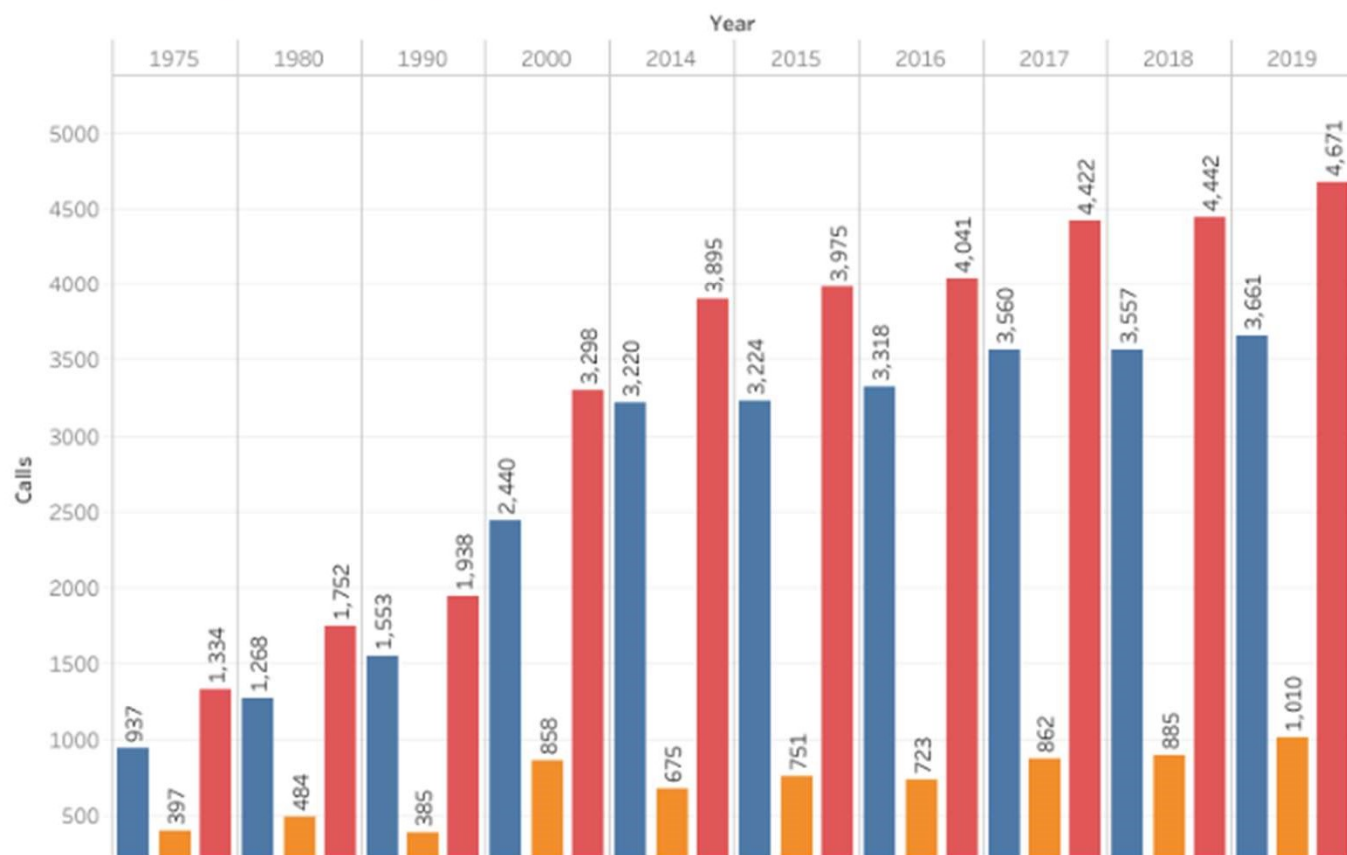
Chief  
Barry Saley



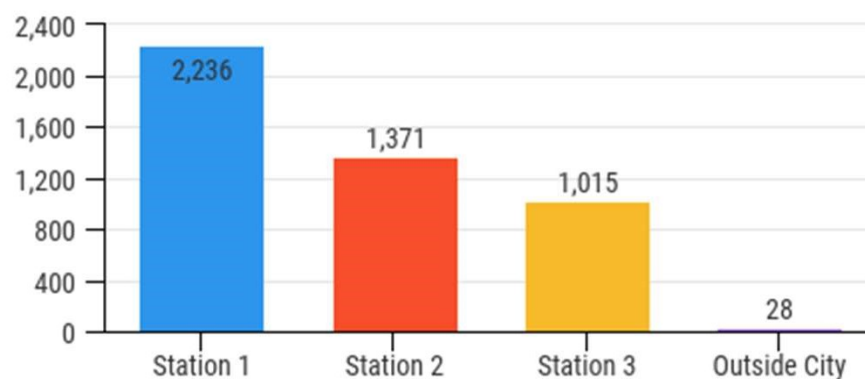
# Public Safety

## Calls for Fire or EMS

■ Calls for EMS ■ Calls for Fire ■ Total Calls



## Emergency Responses per District



Wooster Fire responded to  
**4,671 Calls**  
in 2019



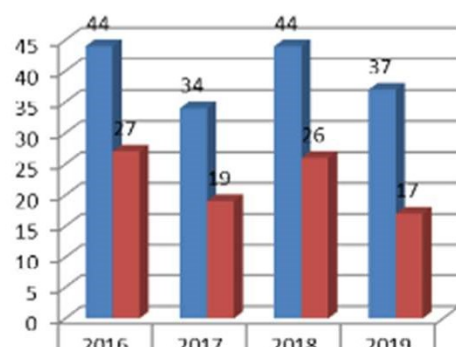
# Fire Division

Chief  
Barry Saley



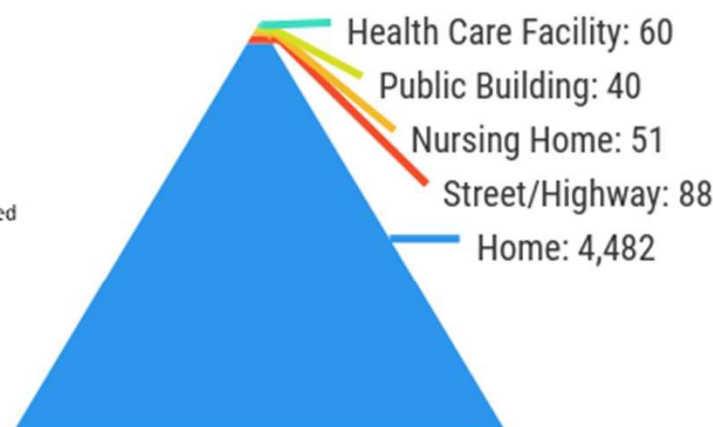
# Public Safety

## Mutual Aid Summary



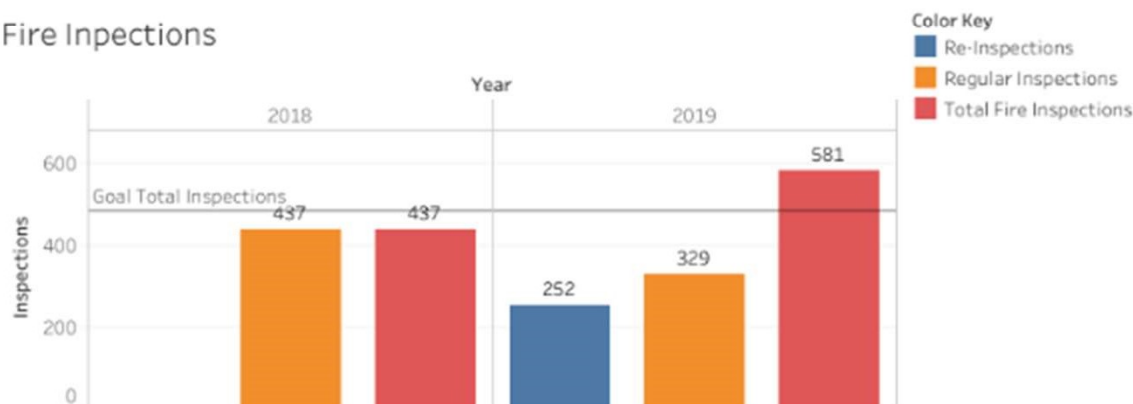
Mutual Aid Received	44	34	44	37
Mutual Aid Given	27	19	26	17

## Top 5 Location Types

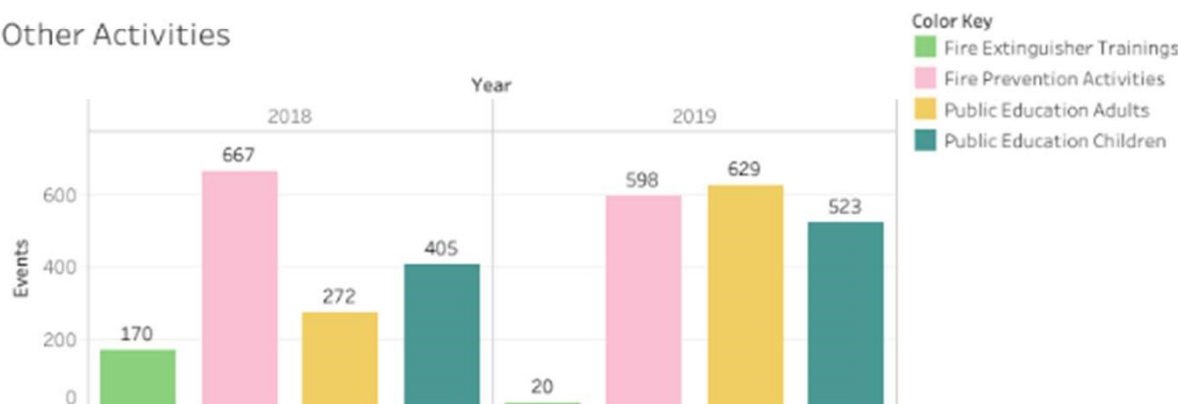


## Fire Inspections and Other Activities

### Fire Inspections



### Other Activities



Fire Inspections Performed

**581**  
in 2019



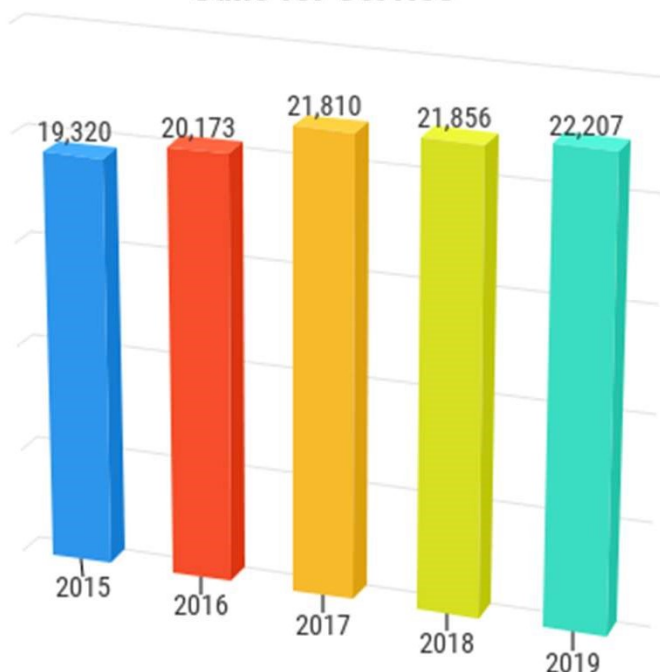
# Police Division

Chief  
Matt Fisher

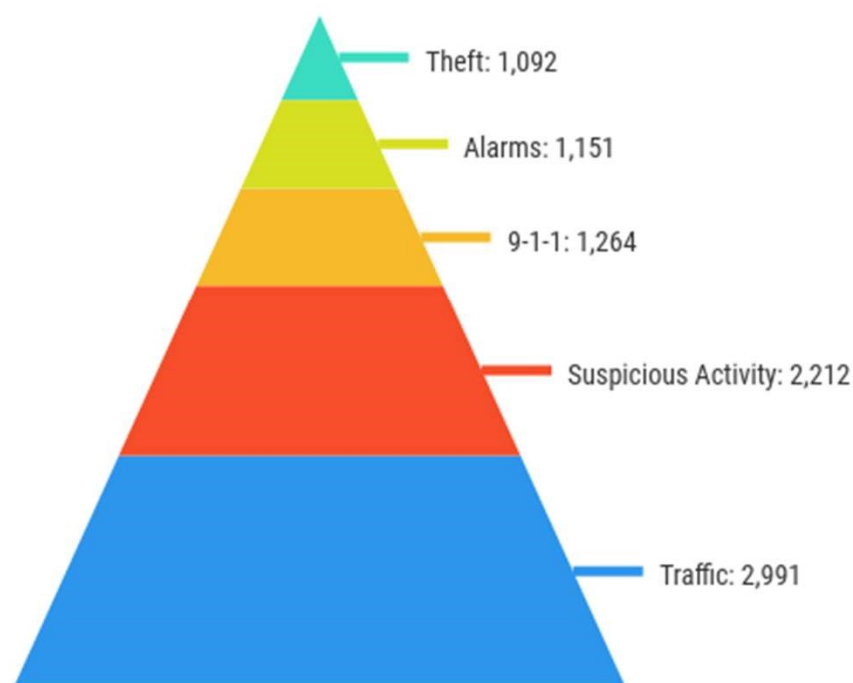


# Public Safety

## Calls for Service



## Top 5 Service Calls



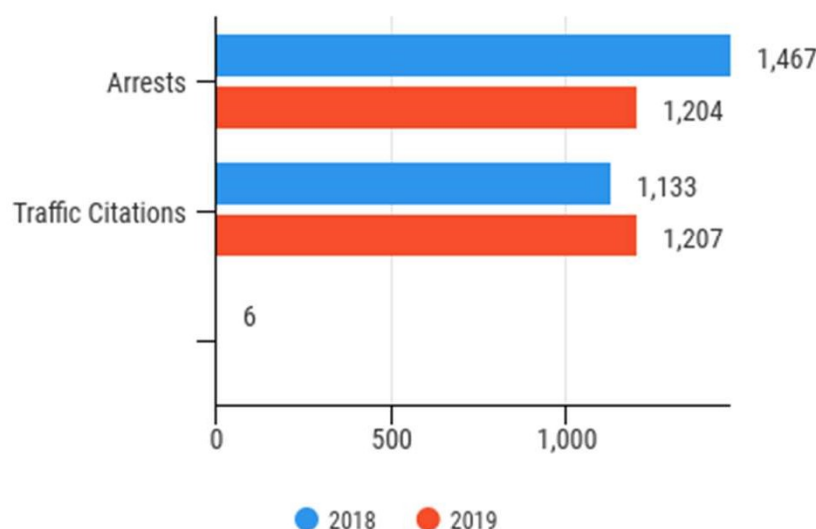
Wooster Police responded to  
**22,207 Calls**  
in 2019



Official Traffic Accidents Recorded  
**573**  
in 2019



## Arrests & Traffic Citations





**Police  
Division**  
Chief  
Matt Fisher



**Public  
Safety**

Hiring continues to be a top priority –  
We are happy to report WPD hired three new officers in 2019,  
Ptl. Nathaniel Koch, Ptl. Michael Egbert and Ptl. Danielle  
Slichenmyer. We continue to look for innovative ways to  
recruit and hire the best candidates to fill our vacancies.



The Division consists of many parts with officers serving  
in multiple areas



Alice Training  
Citizens Police Academy    Patrol Division    School Resource Officer  
Honor Guard    **Wooster Police Department**    Hospital Resource Officer  
training    pride    duty    service    Bicycle Unit    community  
information    Detective Bureau    Special Response Team  
Auxiliary Unit



## Values

We value dignity and respect for all persons  
We value integrity and honesty as the basis for community trust  
We value excellence and professional growth  
We value the highest standards of moral and ethical conduct



# Planning & Zoning Manager Andrew Dutton



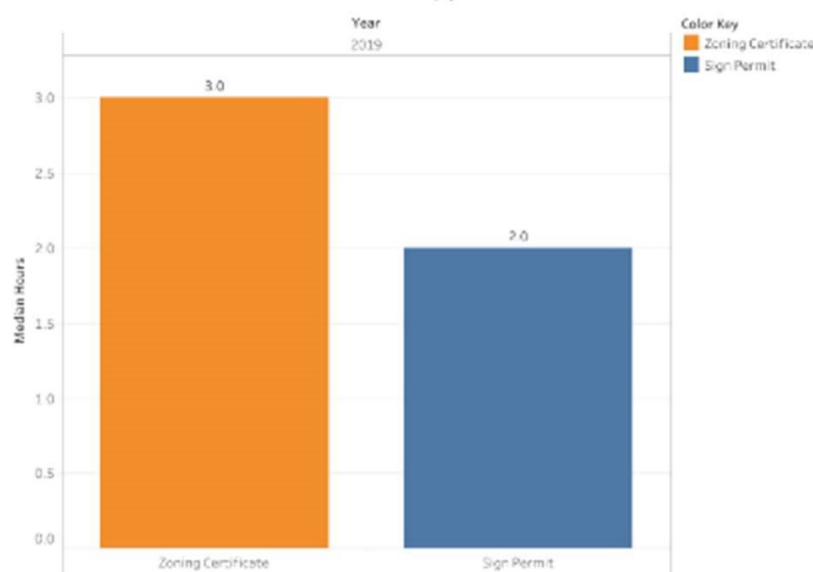
# Economic & Community

## Changes to Meeting Dates and Times

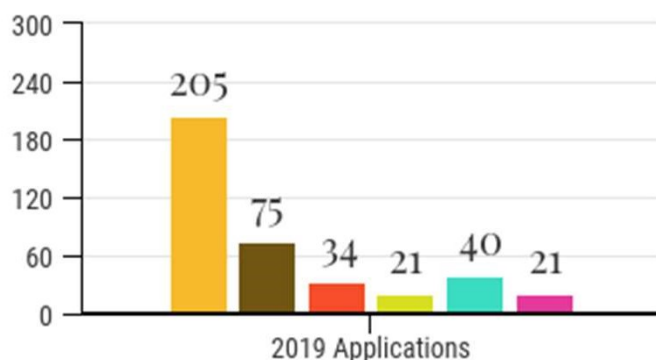
The Design and Review Board, Planning Commission & Board of Building and Zoning Appeals all meet on the first Thursday of the month.

- Applicants only need to be present for one evening and are reviewed in an expedited manner.
- Administrative costs are reduced by combining public hearing notices.
- Meeting dates, deadlines and notice requirements are simplified.

Median Hours of Review Time for Approval

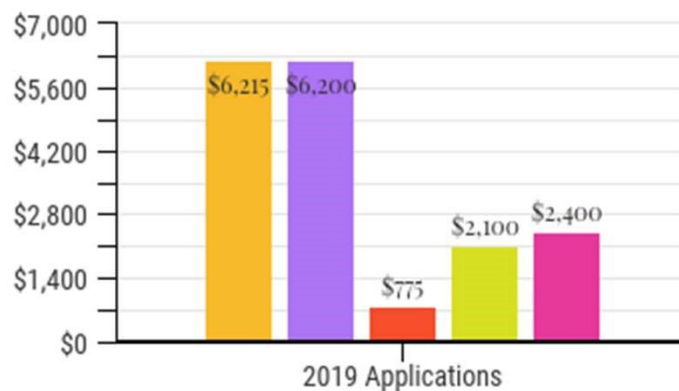


2019 Applications



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

2019 Fees



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

# Planning & Zoning

Manager  
Andrew Dutton



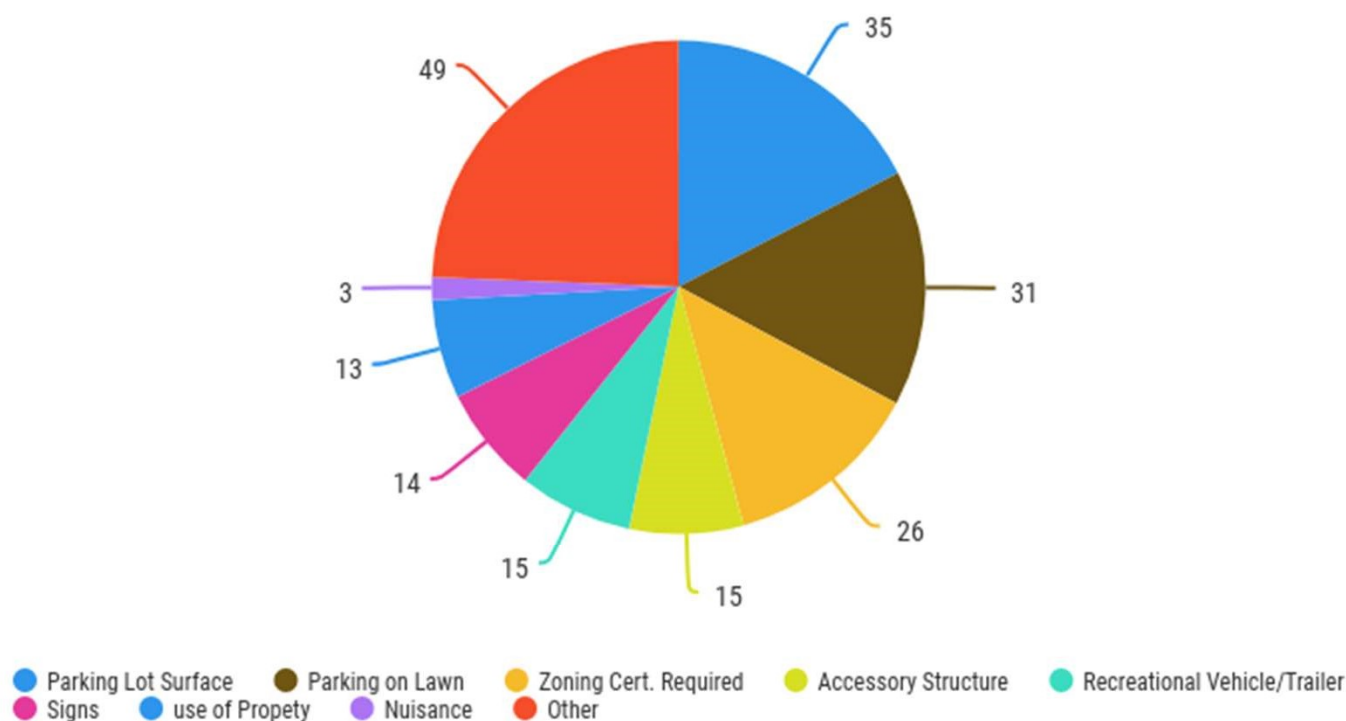
# Economic & Community

## Zoning Enforcement

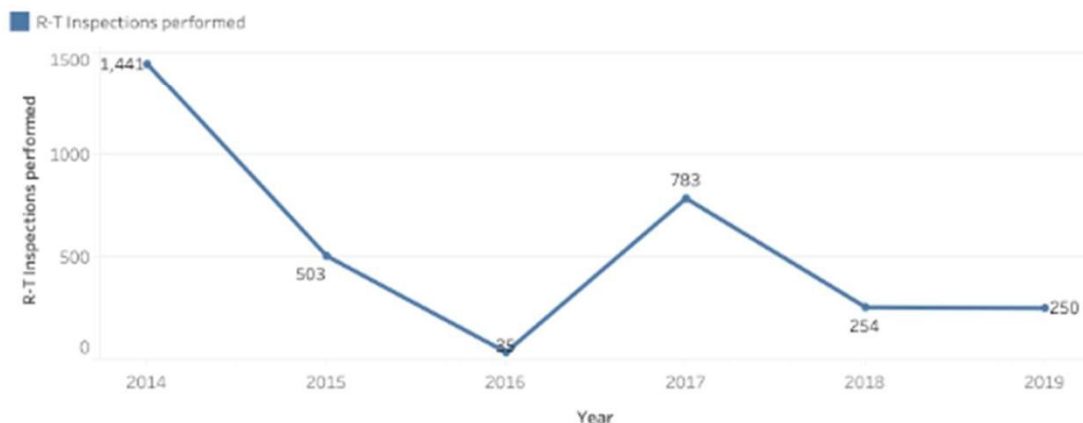
201 Planning & Zoning Code Violations for 2019

70% Increase 

Zoning Violations 2019



## R-T Inspections since 2014



Total Inspections in  
the R-T District

250 Inspections  
in 2019



# Building Standards

Manager  
Tim Monea

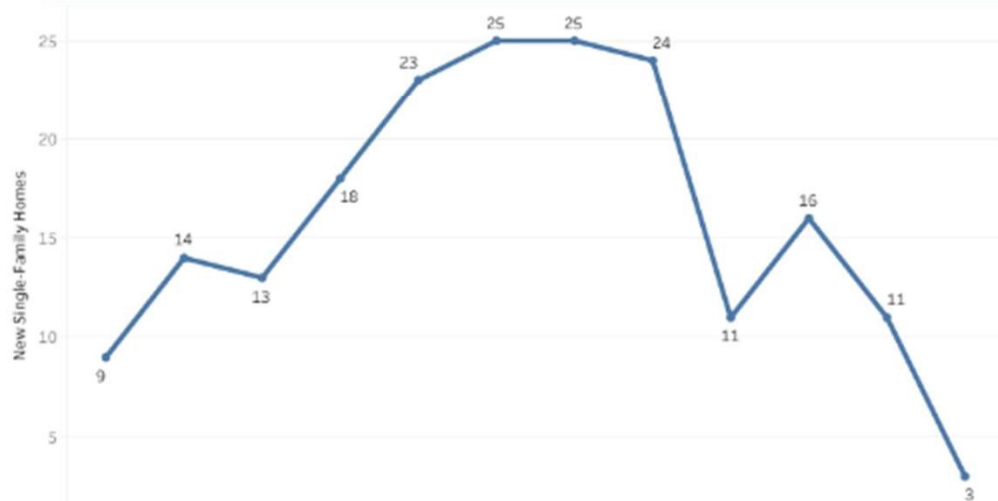
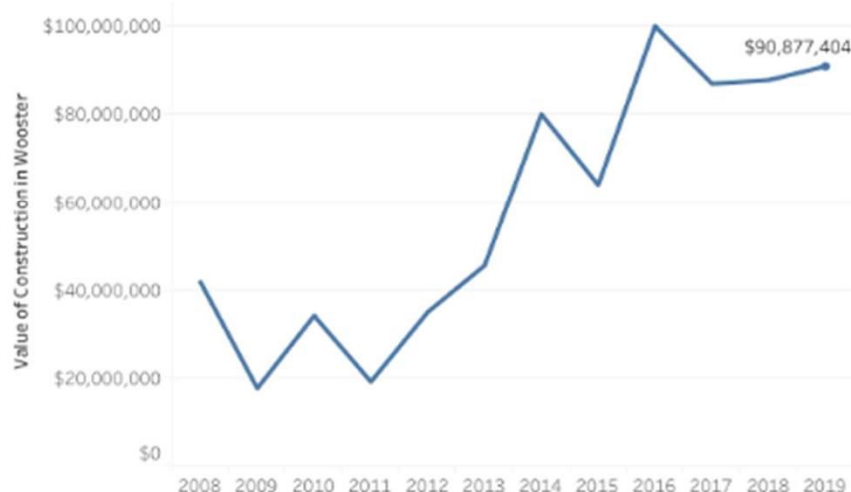


# Economic & Community

## Activity Summary

- **1,470** permits were issued, **up 3%** from last year and continuing a trend of the last three years being the highest permit numbers in the last 20 years.
- **3,300** construction inspections were performed, **up nearly 4%** from last year.
- The total value of permitted construction was nearly **\$91M**.
- **\$362,608** in fees, up **14%** from 2018
- **11** new single-family houses were approved, and this is **down 35%** from last year.

Value of Construction in Wooster



# Building Standards

Manager  
Tim Monea



# Economic & Community

Average time to respond  
to an Inspection Request was

**85.41 min**

in 2019 Q4



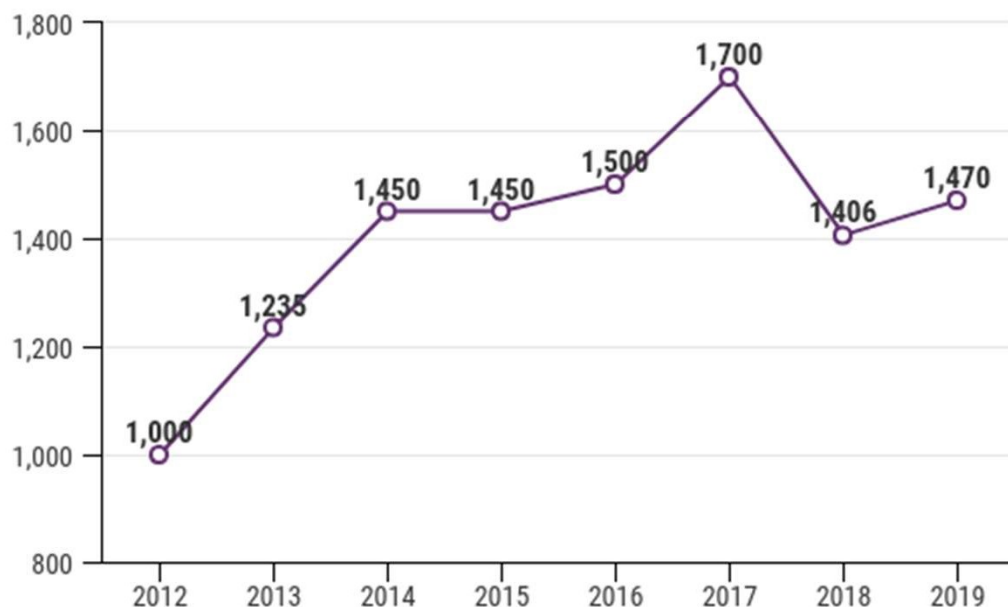
Commercial Plan Reviews had  
a median response time of

**7 Days**

in 2019



Permit Activity



**\$362,608** Permit Fees  
Collected



**14%** Increase in Fees

Inspections were up **4%** with **3,300** inspections conducted. This parallels the number of permits issued.





# Economic Development

Coordinator  
Jonathan Millea

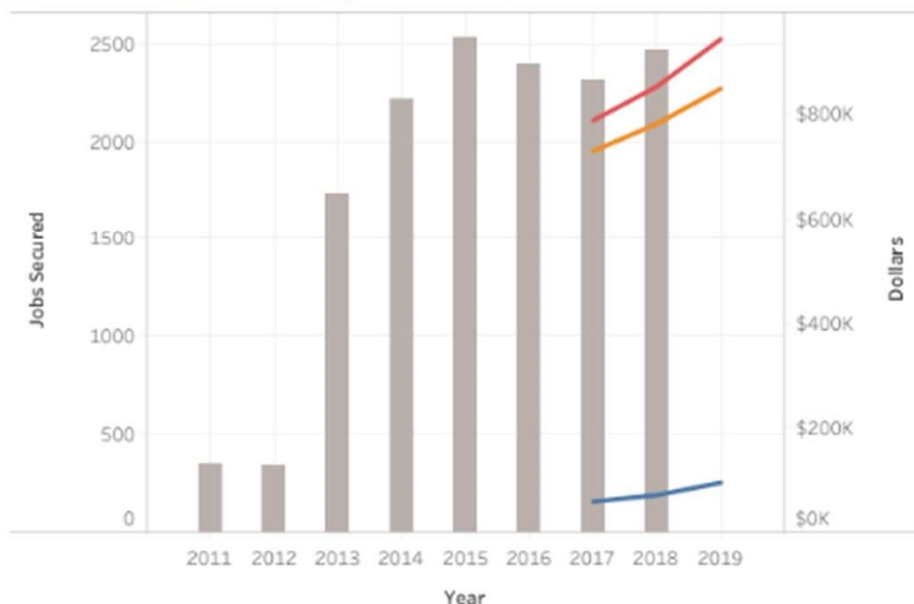


# Economic & Community

## Return on Investment for CRA and EZ

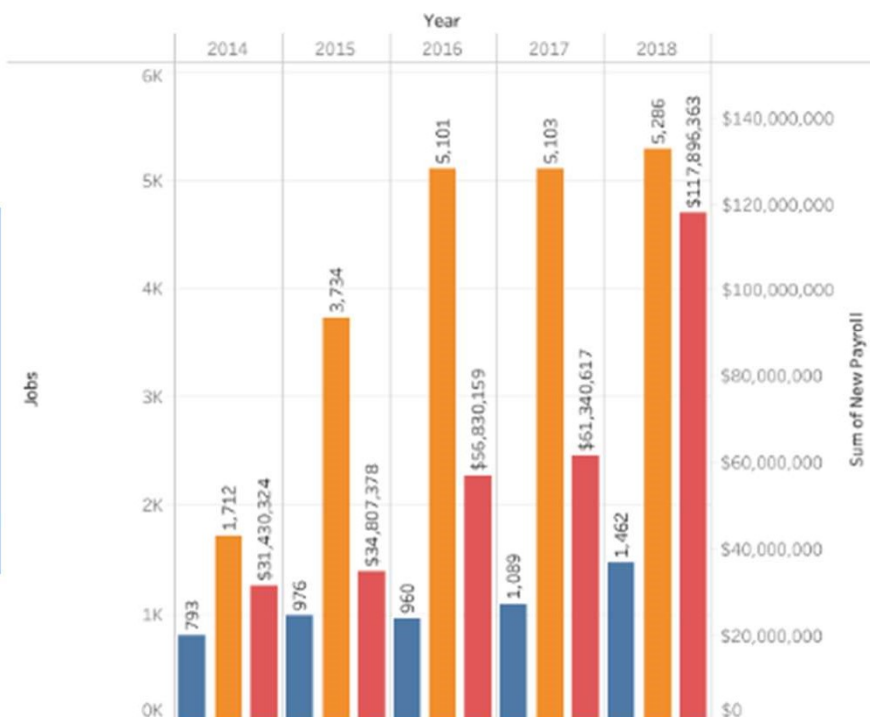
Color Legend

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



## Demo CRA and EZ Dashboard

■ Jobs Created ■ Jobs Retained ■ New Payroll



Agreement Type  
All

Company Name  
All

Expire  
To 12/31/2030

Number of Agreements  
**51**  
Type \*

Data Last Updated  
1/3/2020

Jobs currently protected by economic development agreements

**2,468 Jobs**

in 2018



# Economic Development

Coordinator  
Jonathan Millea



# Economic & Community

**\$962,500  
CHIP Grant**

Development was the lead in an effort to secure a historic **\$962,500** Community Housing Impact and Preservation grant covering the repair of **~20** homes in Wooster and **~22** homes in Wayne County.



**\$300,000  
CDBG Grant**

Development helped Engineering obtain a **\$300,000** Critical Infrastructure grant to replace the failing Lincoln Street waterline, ensuring drinking water and fire safety for **62** residences.



## Coordination:



Wooster Growth and the Wayne County Community Improvement Corporation joined together to purchase and demolish the former Horn Nursing Home site, later accepting a proposal from Weaver Custom Homes and Rea & Associates to develop the site with a new office building and 10 townhomes. The \$650K sale refunds the CICs' initial costs and requests a 50%, 12-yr CRA.



*Additional town houses will be built along Walnut Street at a later date.*

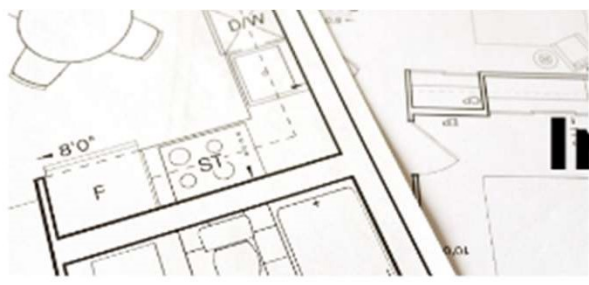
## Program Management:

10 active **EZ projects** with 2,105 retained / 129 created jobs accounting for \$2.4M in income taxes. The EZ's 16 cumulative projects generated **\$848K** in new local real estate taxes in 2019.

29 active **CRA projects** with 91.5 retained / 182.5 created jobs, accounting for \$154,717 in income taxes. The CRA's 34 projects to date generated **\$94K** in new local real estate taxes in 2019.

# Engineering

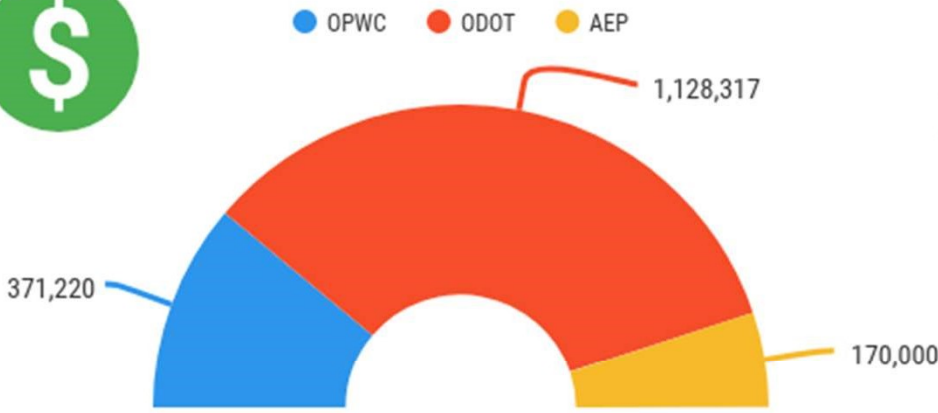
Manager  
Roger Kobilarcsik



# Public Infrastructure



\$4,000,00 in Roadway Improvements & Paving estimated for 2020

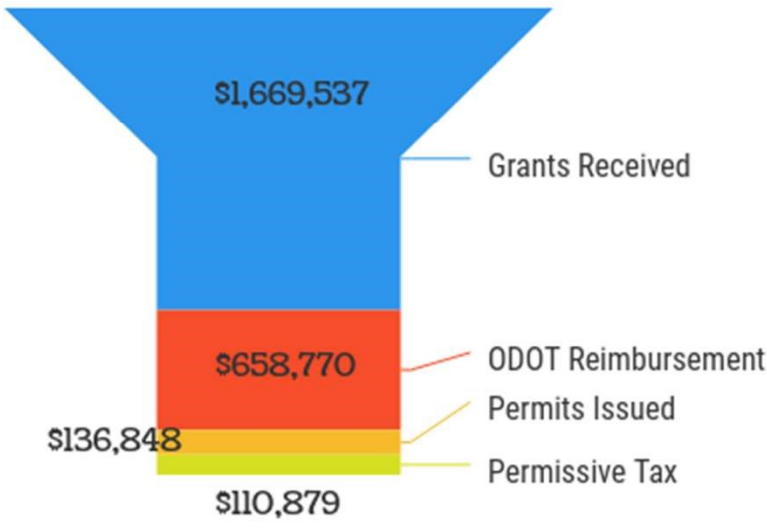


**FUNDING:**  
The City received **\$1,669,537** in grants to be used for infrastructure projects for 2019.

## Major Projects for 2020

- Daisy Way Extension
- WRRF Sludge Tank
- Holmes/Caldwell Waterline
- Downtown Streetscape - Phase II
- Wooster Bike Loop - Phase II
- Clear Creek Park

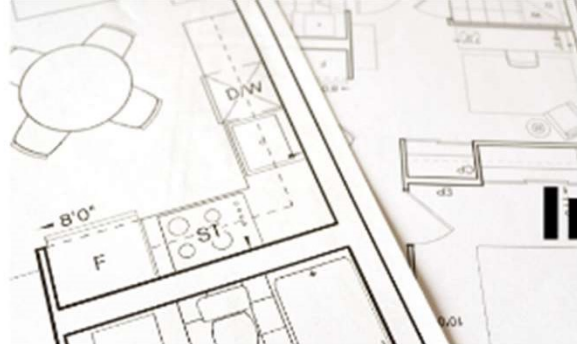
## Fees & Funding - \$2,576,034



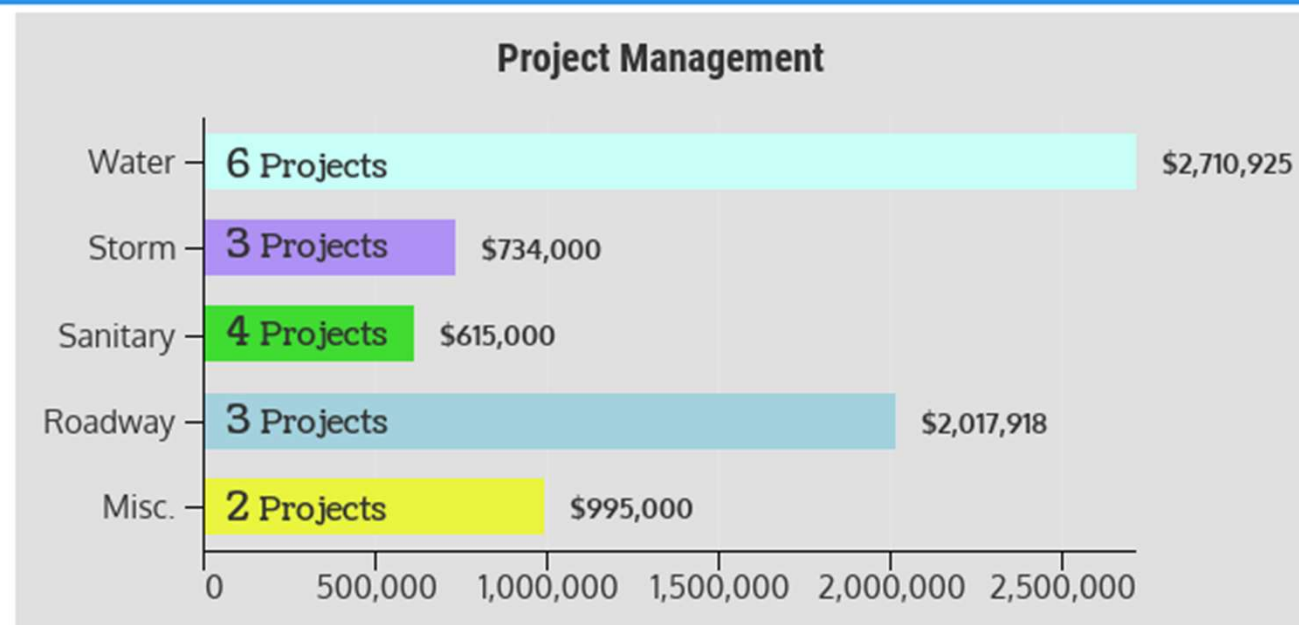


# Engineering

Manager  
Roger Kobilarcsik



# Public Infrastructure



9  
EMPLOYEES

Managed 18 projects  
with a construction  
value of over \$7M

Value of Engineering  
Services \$1,531,163



Industry standards predict an 8.50%  
Engineering Cost. Wooster's was

**0.73%**

of total project costs in 2019



The weighted average Pavement  
Condition Index for all Roadways

**75/100**

in 2019





# Public Property Maintenance

Manager  
Curt Denning



# Public Infrastructure

## Responsibilities:

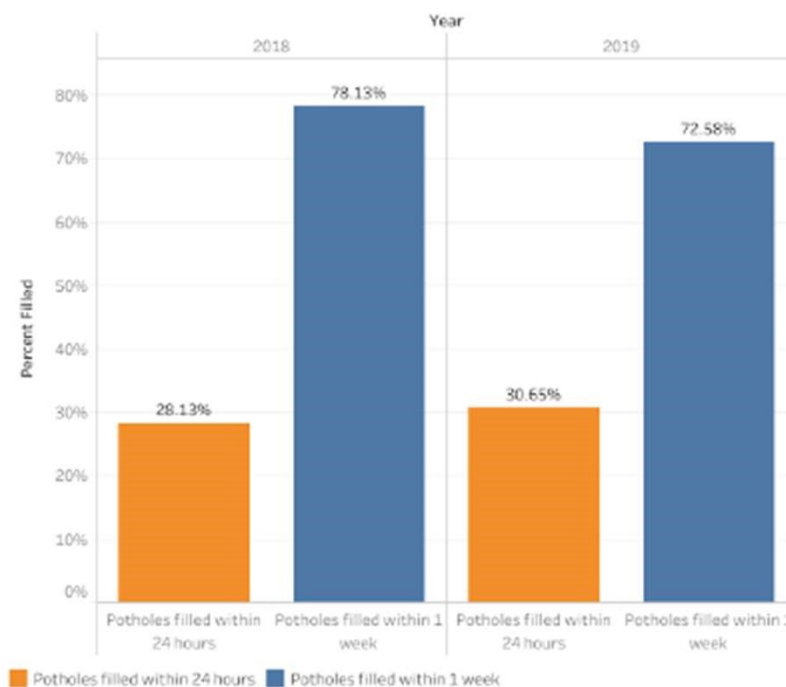
- Street Maintenance
- Snow/Ice Control
- Storm Water Drainage
- Leaf Collection
- Garage
- Parks



## Street Maintenance

### Reported Pothole Response Time

Lane Miles to Maintain	300 Lane Miles
Potholes	2700
Cold Mix	120 Ton
Resurfacing	7.8 Lane Miles
Crack Sealing	225,000 Linear Feet



Total Call-ins/Emails/SRC  
62 Potholes  
in 2019

## Snow/Ice Control

24	Snow Occasions
46"	Snowfall Accumulation
1600	Man-hours
4800	Tons of Salt

Of the 62 potholes called into  
Public Property Maintenance

**72.58%**

were filled within one week in 2019



# Public Property Maintenance

Manager  
Curt Denning



# Public Infrastructure

## Storm Sewer Drainage System

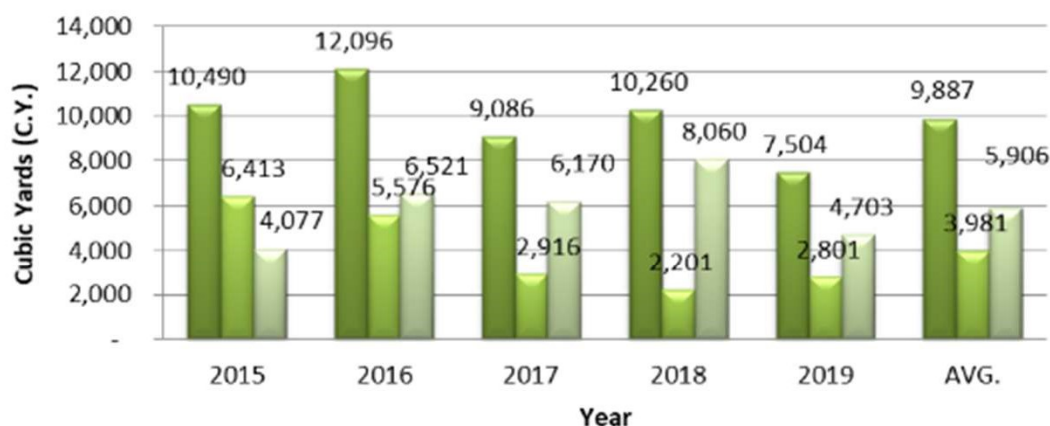
Cleaned and inspected every storm sewer inlet in the city **250 Man-hours**

Repairs and Replacements to inlets by: city employees **36** by contractors **28**

Street Sweeping **318 Operational hours** **343 Tons of debris**

## Leaf Collection

### LEAF COLLECTION



**667 Loads**

**4300 Man-hours**

**35 Work Days**

## Parks

Christmas Run Park

Drinking Fountains Replaced

Oak Hill Park

Paved walkway to an improved sledding hill; a second pollinator habitat was planted

Freedlander Park

Completed renovations to the Chalet; Disc golf course was mowed and trimmed

Schellin Park

Pavilions were painted; aerator was added to the pond

Knights Field

East parking lot resurfaced

# Public Property Maintenance

Manager  
Curt Denning



# Public Infrastructure

## Traffic - Electrical

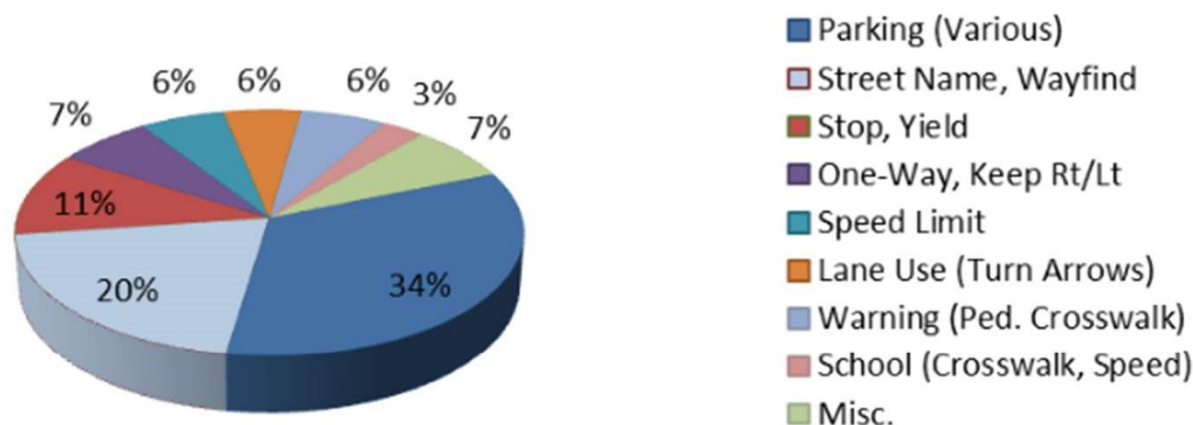
Maintains & Services **59** Intersections and **8** flashing sign groups

Line Striping: **58.3 miles** yellow centerline **12.2 Miles** dashed centerline

Electrical work includes remodel projects, interior lighting issues, related service calls to City facilities along with light pole knockdowns.

Signs Replaced **353** roadway signs

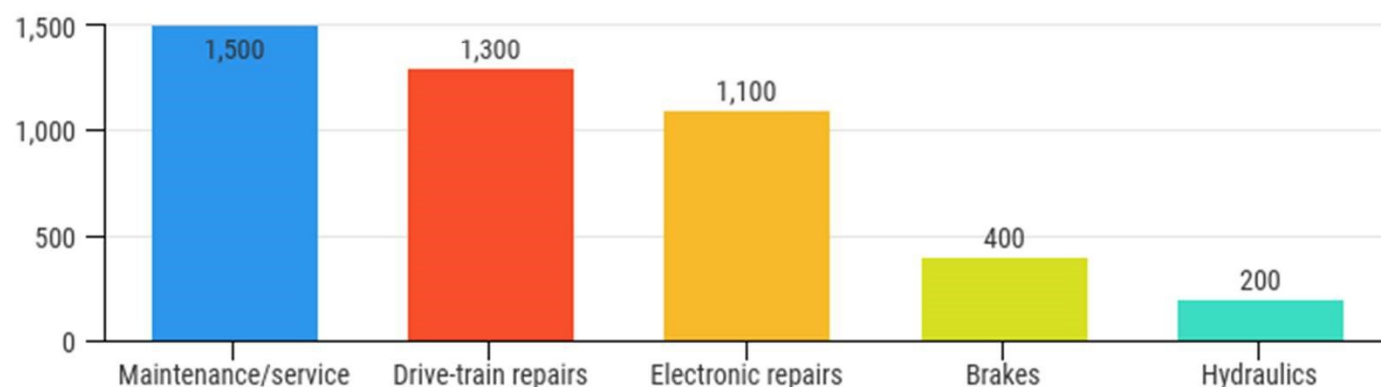
**Signs**  
**7439 Total**



## Garage

**806** Work Orders **3** Mechanics

**Fleet & Maintenance Manhours on Repairs**





# Wooster Water Utilities

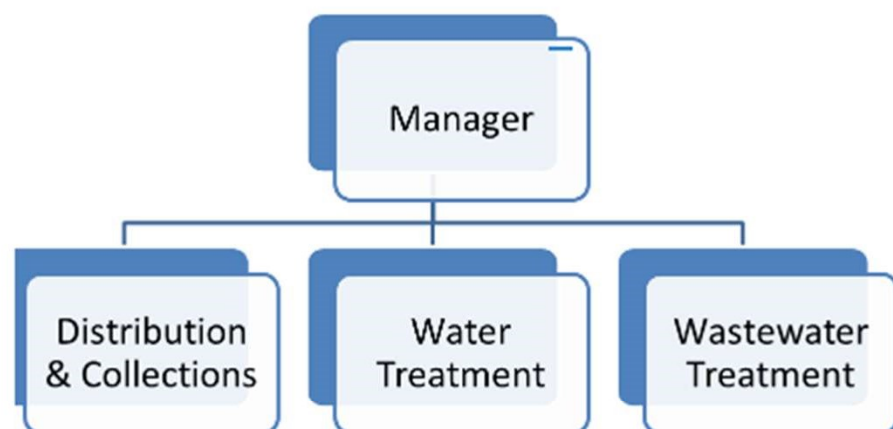
Manager  
Nate Coey



## Public Infrastructure

### WWU Responsibilities:

- Water Treatment
- Water Distribution
- Wastewater Treatment
- Wastewater Collection
- Services to ensure the delivery and treatment of water for the citizens of Wooster

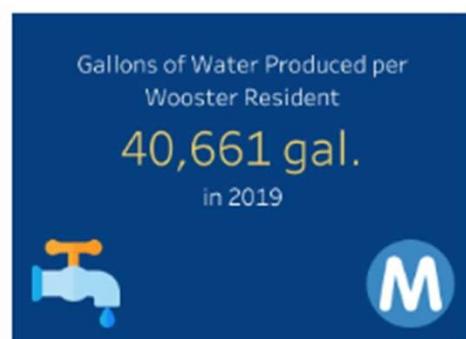


### Water Production

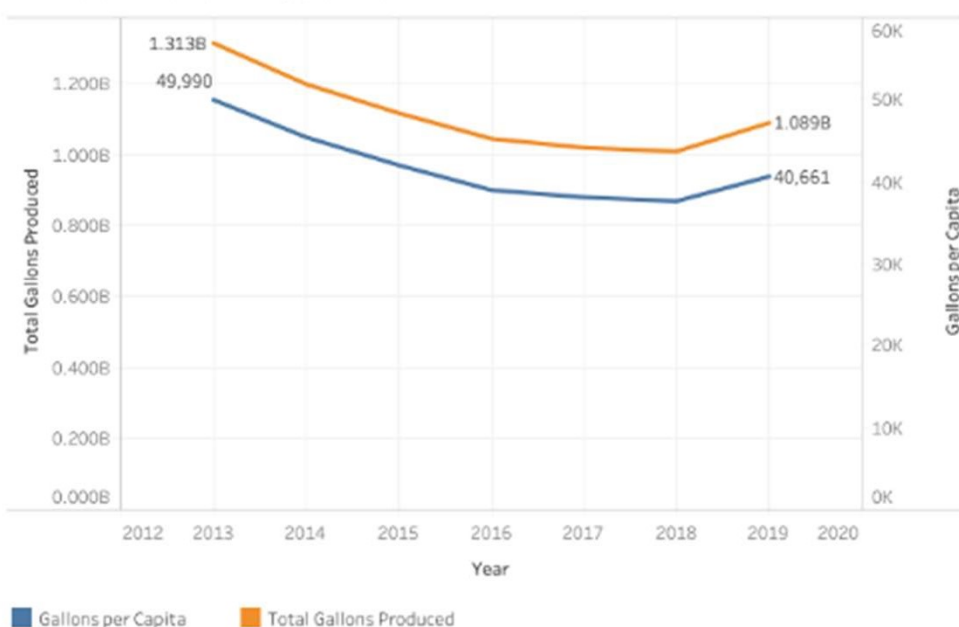
Average Daily Flow

2.98M Gallons

7.99% Increase



Annual Water Produced



### Operation and Maintenance Cost

Per Million Gallons Treated is equal to **\$2778.41** or **\$2.78** to treat 1000 Gallons

Compared to 2018 a **REDUCTION** of **34%** in operating expenses was realized.

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



# Wooster Water Utilities

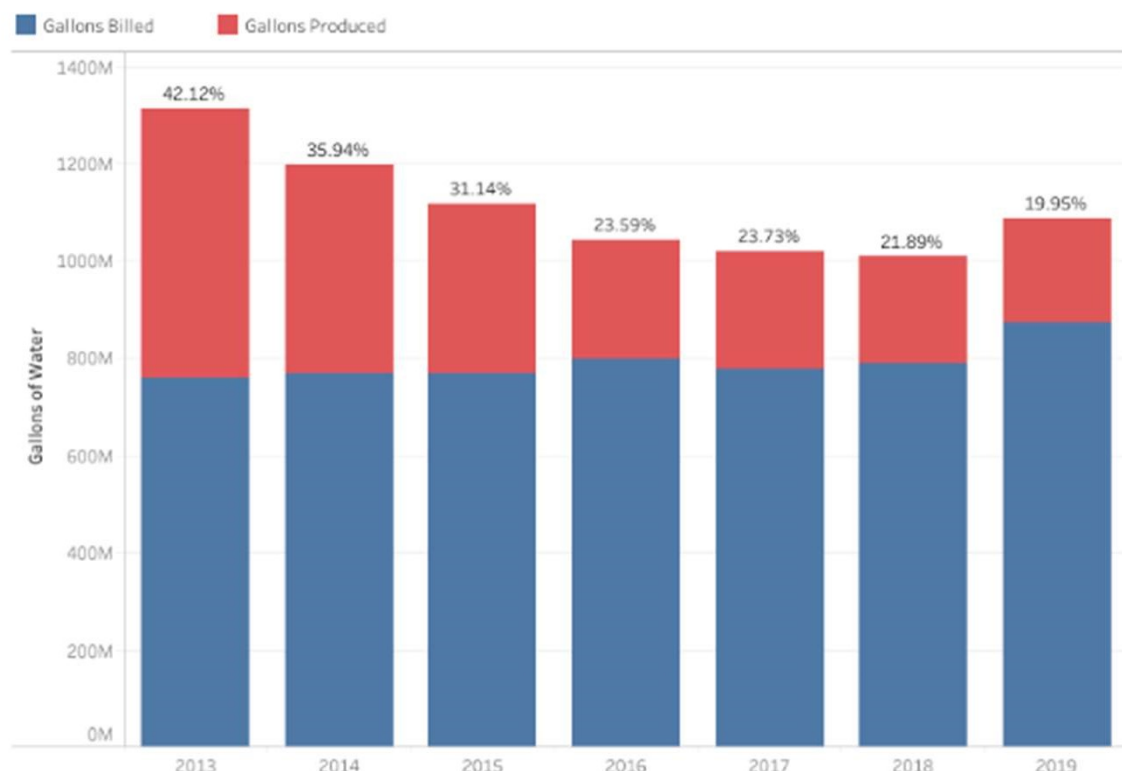
Manager  
Nate Coey



## Public Infrastructure

### Non-Revenue Water

Historic Non-revenue Water



Non-revenue Water percent was

**19.95%**

in 2019



Percent of the time drinking water tests meet or exceeded EPA standard

**100.00%**

in 2019



Year	Gallons Produced	Gallons Billed	NRW%	Customer Accts
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
Total	7,786,669,000	5,529,872,000		

# Wooster Water Utilities

Manager  
Nate Coey



## Public Infrastructure

### Water Resource Recovery Facility (WRRF)

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

#### Waste Water Treated



■ Total Waste Water Treated (gal.)    ■ Waste Water Treated per Capita (gal.)

Gallons of Waste Water Treated  
per Wooster Resident

**2,049,770,000 gal.**  
in 2019



#### Quarterly Septage & Feedstock Revenue



#### 4.3 Mega-watts

Electricity generated to  
power both Water & WRRF

#### \$1,065,457 Revenue

From the acceptance of 3rd  
party waste.

Gallons of Biosolids Hauled

**2,432,100**  
in June 2019



**2466 Dry Tons of  
Class A Bio-solids**

Provided to local  
agricultural fields

# Wooster Water Utilities

Manager  
Nate Coey



## Public Infrastructure

### Distribution and Collection

162 Miles of Sanitary Sewer Main

3308 Sanitary Manholes

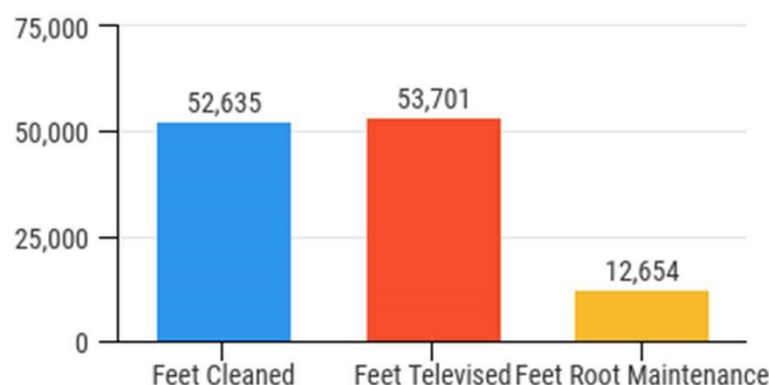
162 Miles of Water Main

1142 Fire Hydrants

4558 Water Valves

9892 Metering Units

#### 2019 Collection Stats



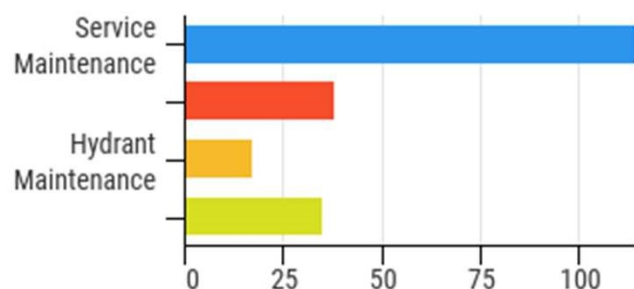
426 Manhole Maintenance

13 Storm Sewer Overflow

8 Sanitary Main Repairs

5 Main Block Events

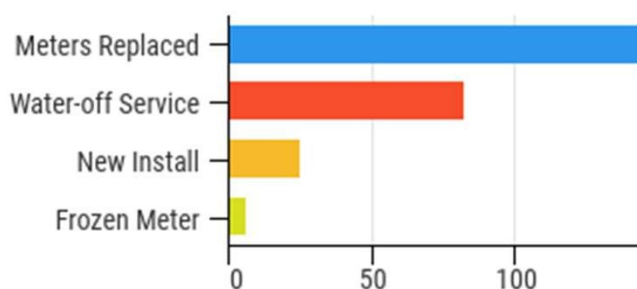
#### 2019 Distribution Stats



1597 Hydrants Flushed

695 Valves Exercised

#### 2019 Meter Stats



1833 Work Orders 26% Increase

737 MTU's Replaced

396 Water Off Delinquent



# Recreation

Manager  
Jeff Battig



# Quality of Life

## Core Functions:

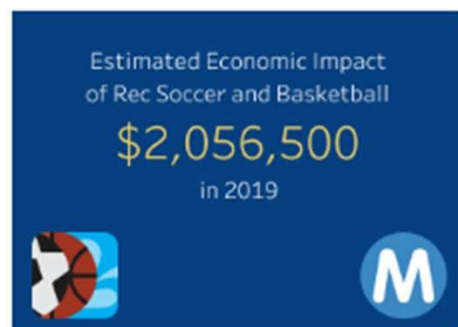
- Quality of Life
- Health & Wellness
- Information Resource
- Accessibility for All



## Major Accomplishments:

- Bike Committee - Raised over **\$8500** for the Wooster to Fredericksburg connector
- Freedlander Chalet - Reopened in June 2019 after major renovations were completed
- Transportation - Partnership with CAW/M enabled addition of a second route to the Wooster Transit schedule

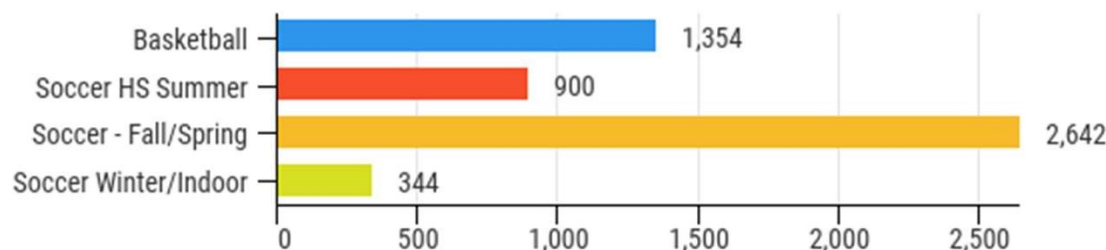
## Economic Impact



Impact of Recreational Sports



## Basketball & Soccer Participants



Participants  
**5,240**



# Recreation

Manager  
Jeff Battig



# Quality of Life

## Employment Opportunities

Paid & Volunteer Positions for all ages

### Paid Positions

- Swim Teach Coach
- Basketball Scorekeeper
- Basketball Referee
- Soccer Referee
- Preschool Indoor Soccer Instructor
- Internships
- Fitness & Program Instructors
- Sports Instructors

### Volunteer Positions

- Swim Meet Time & Scorekeeping
- Youth Sports Coaches
- Special Events
- AARP Tax Preparation

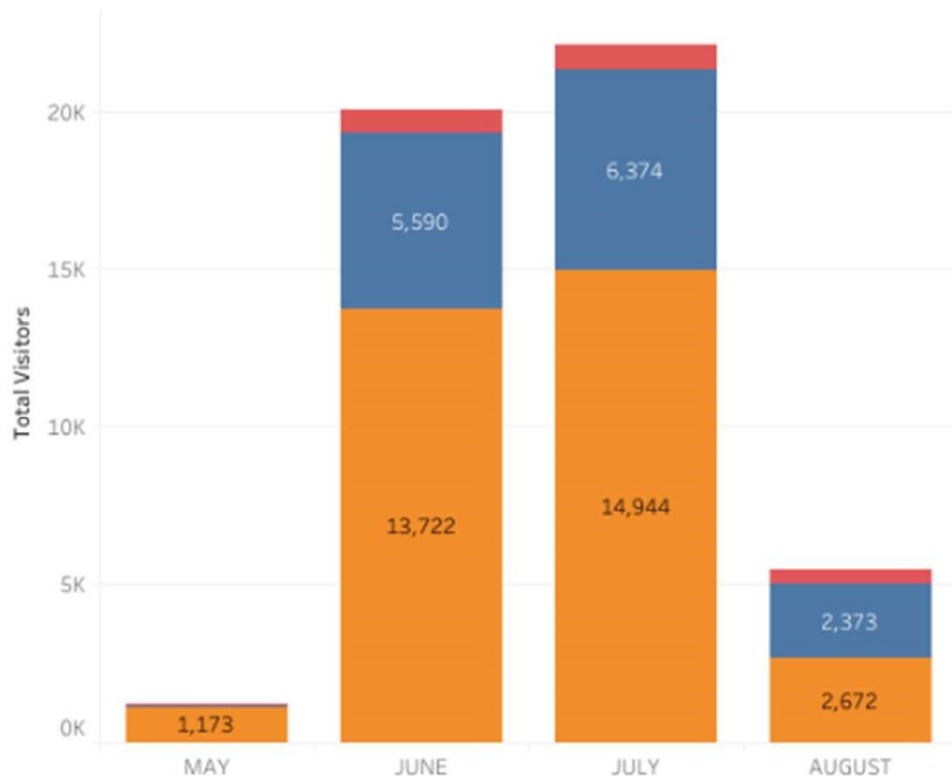
Recreation Department  
Volunteers Completed  
**14,608 Hours**  
in 2019



## Pool Statistics

### Pool Visits per Month

Color Key ■ KNIGHT'S FIELD SPRAYGROUND ■ CHRISTMAS RUN POOL ■ FREEDLANDER POOL



Interactive Filters

Year  
2019

Pool  
All

Total Visitors for  
All Pools was  
**48,812**  
in 2019

Date Last Updated  
2/24/2020

Unique Visits to City Pools  
**48,812**  
in 2019



# Recreation

Manager  
Jeff Battig



# Quality of Life

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

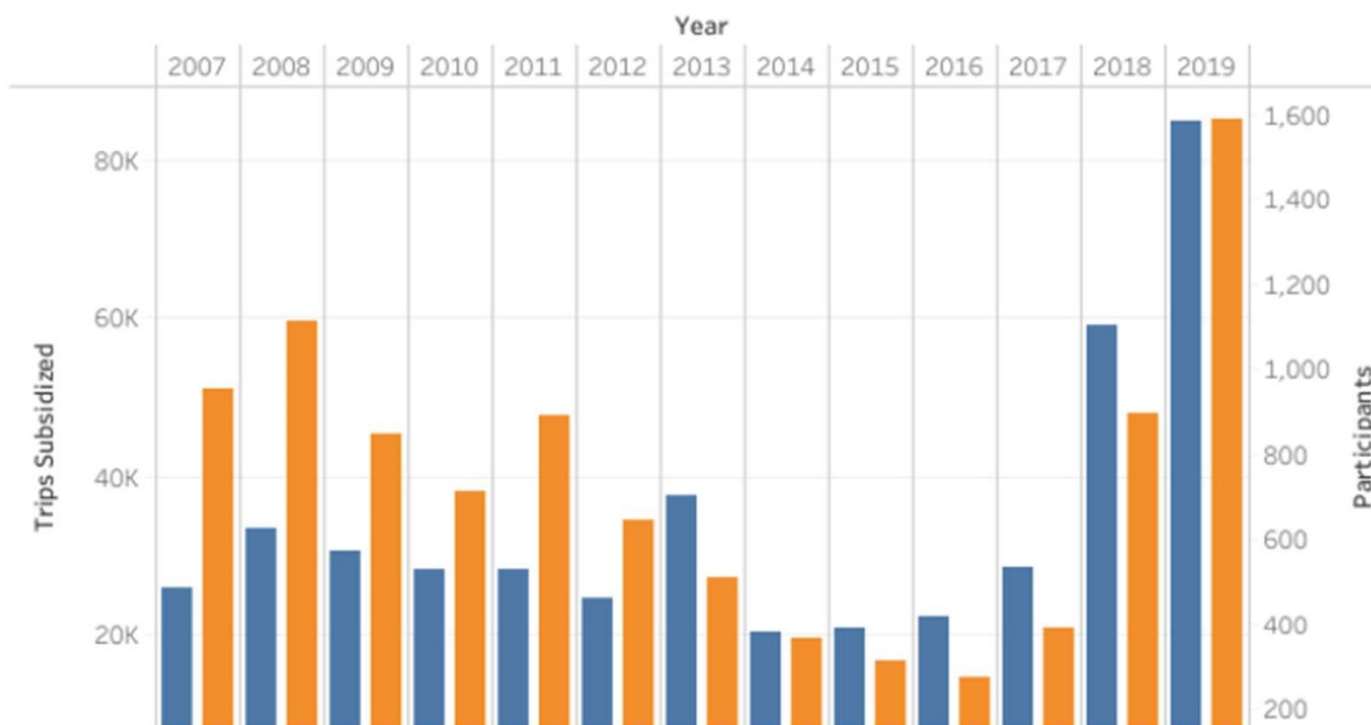
Transportation – The City of Wooster's partnership with Community Action Wayne/Medina has significantly improved the transportation options for Wooster citizens and visitors. We currently have seven local providers offering subsidized transportation services to our community. In 2019, a second route was added to the Wooster Transit schedule, which expanded services to medical, work-related and residential locations, thus improving the quality of life for our citizens.

### Public Transportation Program

Color Legend

Participants

Trips Subsidized



Number of People Participating  
in City Subsidized Transportation

1,586

in 2019



Total Public Transportation Trips  
Subsidized by the City

84,945

in 2019



# Present, Inform & Engage



# Public Participation

## Presentations

### *State of the City*

- Kiwanis
- Rotary
- City Council

### *Infrastructure*

- Rotary
- City Council

### *Miscellaneous*

- Census
- General Wooster

## Inform

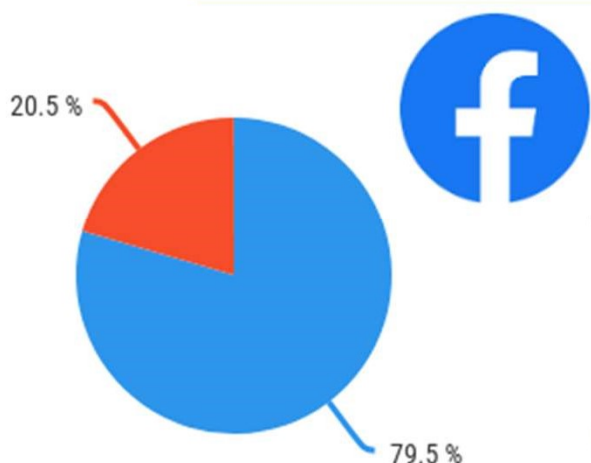
- Newsletters - Spring and Fall
- Utility Bill Inserts (8 inserts)
- Social Media



**FOLLOW US @ CITY OF WOOSTER**

## Engage

- Police Academy - 6 years - 95 graduates
- WCGLA - 4 years - 71 graduates
- Boards & Commissions - 15 B&C, 74 volunteers
- Compensation Committee
- Charter Review Committee



## Visitor Stats



## Most Viewed Divisions

- Police
- Recreation
- HR
- Finance
- Utilities



**376 Followers**

**79% from NE Ohio**

● New Visitors ● Returning Visitors

● Women ● Men

# 2019 vs 2020

## 1st Quarter Comparison



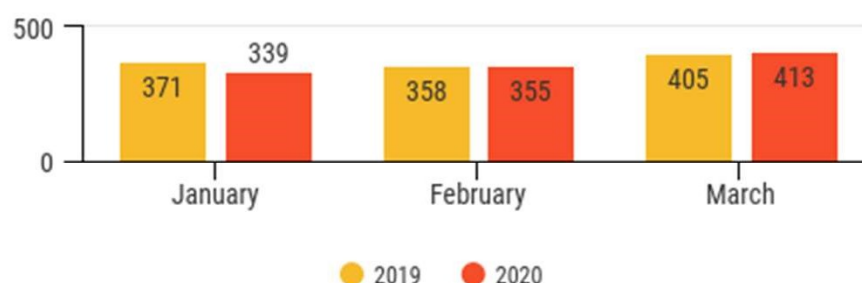
# Covid -19 Impact

### Police Calls for Service



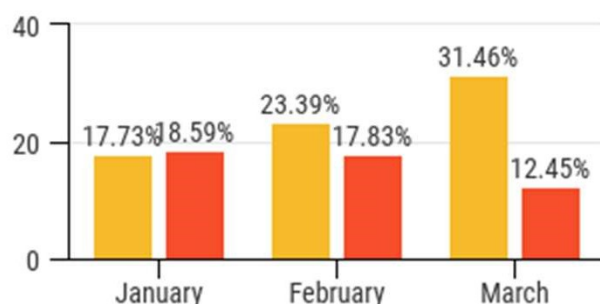
Traffic Stops have been reduced to limit exposure to our officers.

### Fire Calls for Service



The most noticeable difference is the calls are truly calls for service/emergency, not random ask a question calls.

### Water Loss %



2019 thru 4-12-2020

Total MG = 35.135    Average Daily Flow = 2.982

### Building Standards Permits Issued

2019 1st Quarter = 322

2020 1st Quarter = 321

### Fees Collected

Down 30% from 2019

### Value of Construction

Down 57% from 2019



# 2019 vs 2020

## 1st Quarter Comparison

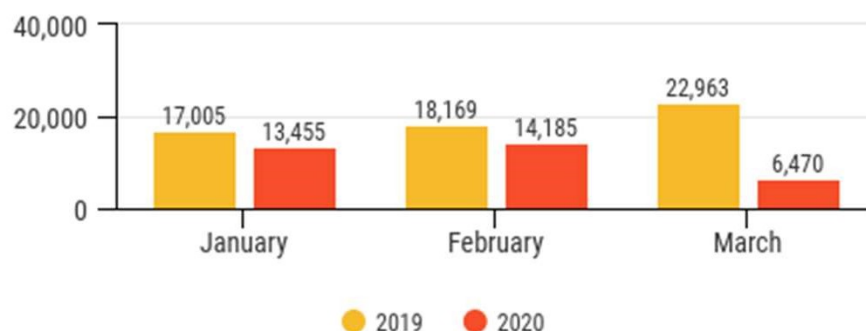


# Covid -19 Impact

## Bed Tax

Down **41.3%**  
compared to 2019

1st Quarter Comparison 2019 - 2020



Historical 1st Quarter 2015-2020

