



2023 ANNUAL REPORT

PUBLIC WORKS DEPARTMENT



Introduction

The Public Works Department is comprised of Streets, Parks, Cemetery, Pool and Traffic Depts and is located at 330 N Cory St. We are responsible for a wide variety of operations throughout our beautiful City and take pride in all that we do.

Staffing

Department Head: Dave Honse

Maintenance Supervisor: AJ Copus

Traffic Control Supervisor: Jason Rayle

Full-time Crew Members: 22 Streets -- 9 Parks -- 3 Cemetery -- 3 Traffic

Seasonal Crew Members: (Summer help) 7 Cemetery -- 5 Parks -- 2 Streets

Matt Stoffel retired from the City after 34 years of Service!

Streets

The Streets department is responsible for the maintenance and repair of streets (195.8 miles) and alleys (45 miles). This is done through street sweeping, patching, resurfacing and repairing road cuts, gutter pans, curbs, sidewalks and manholes.

During a winter storm event, we strive to keep our streets free from drifts and as much ice and packed snow as practical, to allow for traffic movement on a safe driving surface. We start by doing the major arteries, fire stations, hospital, ambulance services, and city school areas first. Then moving to secondary roads, followed by residential areas. We used 1,200 tons of road salt in 2023.

We also manage the Sign Shop, street sweeping, tree removal, Tree Committee, leaf pickup, Green Waste Site, American Flags along Main St and Trenton Ave., Downtown banners and maintenance of the Downtown Street Scape. We also have our own mechanic and weld shops, to help maintain our vehicles and equipment.

Sign Shop

Traffic control devices (TCD) are critical for the safe and efficient flow of traffic. The Federal Highway Administration has published the Manual on Uniform Traffic Control Devices (MUTCD), which provides uniformity and reduces cost of TCDs through standardization.

Our Traffic Commission and Sign Shop follow the TCD guidelines for determining when traffic signage is necessary, for sign placement and pavement marking. We keep premade signs in stock to replace damaged or faded signs and we also purchase blank sign faces to design some of our own signs. For example: our street signs are done in house, by cutting street name out of the vinyl and affixing it to a green street sign blank.

During the past year, one sign and/or crossing improvements were implemented per request and approval by the Traffic Commission. We also have a Maintenance Program, where we fix or replace signs that have been vandalized, are missing or have become faded due to weather. Between this program and reports from the general public, we replaced/repared 562 signs. We also made 40 custom signs for different departments within the City.

The street painting program involves center lines, lane lines, edge lines, parking stalls, handicap stalls, stop bars, crosswalks, curbs, turn arrows, and directional wording such as “Only” and “School”. We add glass beads to the surfaces of the paint while it is still wet, to make the traffic lane lines more reflective at night. This is done as a one-unit operation.

We use Thermoplastic Material, which is cost effective for high traffic areas, lasting 6 to 8 times longer than paint. The product is 125 mm thick, with glass beads evenly mixed in the material and placed on top, creating optimal reflection, which lasts the lifetime of the material. The material along with the glass beads, makes it easier to see during the day and at night. In addition, the Thermoplastic Material has a simple application process using a heat torch, so there is no expensive machinery needed.

Funding for traffic paint, thermoplastic material, glass beads, barricades, cones, signs and post, come out of both the Street and the SCM&R Highways budgets, which is funded by a percentage of money derived from motor vehicle registrations and the gasoline excise tax.

Green Waste Site

The Green Waste Site provides a place for city residents to dispose of green waste, such as yard clippings, leaves and fallen tree limbs. We recycle these items into mulch and compost, which is available for purchase by the general public. This year we sold \$4,225 in mulch and \$3,890 in compost.

The site is open the first two weeks of January for Christmas tree disposal and to drop off of any leaves that may have fallen after we closed for the season. The first Tuesday in April, the site opens for the summer and runs Tuesdays through Saturday (Excluding major Holidays) and usually closes the first Saturday in December.

Leaf pick-up

Our crews did curbside pick up starting the week of November 13th and ending Friday, December 1st. Residents were asked to collect their leaves in biodegradable paper bags and place them curbside.

Street Sweeping

Regular street sweeping doesn't only keep our City looking nice, but is a cost-effective way of keeping debris, sediments, trash and vegetation from accumulating in our storm sewers and on our streets, which ultimately ends up in our storm drains. Our street sweepers collected 796 cubic yards of dirt.

Events

Our department helped with 48 events that required our help. Some required setup preparation, where before and after these events, we run our Street Sweeper through the area, deliver, erect and then remove barricades that are used in maintaining traffic, by blocking off roadways and parking lots. Where others just required temporary no parking signs.

Every year, a list is provided to the Mayor of potential Christmas Trees. This year we have Brian, Amber, Easton and Hadley Sampsel to thank for the beautiful tree and to Miller Rigging for assistance in getting the tree to Dorney Plaza. Our crews cut down the tree, help move it to Dorney Plaza, then decorate it with lots of lights, giant bulbs and a huge star on top.

Key Activities & Accomplishments - Streets

Asphalt work:

- Paved 17 alleys' (1.4 miles)
- Repaired CDF issues to 5 streets
- We were able to pave 15 streets this year, since the state raised our force account limits from \$30,000 to \$70,000

Concrete repaired / replaced:

- Replaced/repared 924 linear feet of curb
- Replaced 1,800 ft of sidewalks

We spent several weeks helping the Water Billing office install data transmitter, did 72 asphalt patches and 13 concrete patches for the Water Shop and 3 patches for Sewer. Helped the Cube, by paving part of their parking lot.

Our front offices were remodeled, with a wall being torn down, cabinets rearranged, new drop ceiling, carpet, insulation and paneling.

Parks Department

The Parks Maintenance Department is responsible for the maintenance, repair and improvements of the (21) City owned parks, grounds, buildings (shelter houses) and equipment including the Riverside Pool, the 24 ball fields including those at the Cube, the 26 soccer fields, 8 Pickle Ball courts, 2 Tennis Courts and the Skate Park. Our Crews are also responsible for getting Shelter Houses' ready for rental and cleaning after each use, trash removal of all the trash generated in the Parks and mowing all Parks, overpasses, unimproved City owned properties, annexed cul-de-sacs, flood properties. They also do snow removal from sidewalks on overpasses, bridges, City-owned properties and Downtown sidewalks on Main St. from the Blanchard River to Lincoln St.

Key Activities & Accomplishments - Parks

- Paved Tennis & Pickleball Courts at Rawson Park – finishing in 2024
- Shelter House 15: new roof, new entry door and epoxied floors
- Stamped concrete entryway into Riverside Park.

City Pool

Our Parks Crew take care of the Pool maintenance, chemical mix, the City pays the YMCA to actually run the pool.

Key Activities & Accomplishments - Pool

- Power washed – tuck point and sealed bricks on Pool House
- Painted kids pool
- Roof on Pool House
- Concrete repair around diving boards
- Replaced vanity tops in restrooms
- Concrete and plumbing work in basement of Pool House

Continue to next page for Traffic

Traffic Signals Department

Maintenance responsibilities include:

- 6 -- 20 MPH school flashers
- 3 – Stop ahead flashing beacons
- 3 – Emergency vehicle exit signals
- 6 – RRFB Flashing beacon pedestrian crossings
- 149 – Downtown street lights
- 16 – Civil defense sirens

2023 Maintenance reports for service to date

- 277- Requests for service
- 14-Traffic signals reported in flash
- 10- Callouts
- 28- Signal LED fixtures replaced
- 32- Reports of vehicle detection problems
- 8- Reports of pedestrian detection problems
- 9- Reports of Opticom problems
- 21- Reports of accidents involving traffic signals
- 56- Miscellaneous reports of traffic signal malfunctions
- 30- Street light fixtures worked on
- 95 – OUPS locates
- 11- Civil defense sirens worked on

2023 Annual Maintenance

- 135 – Conflict monitors tested and certified
- 96 – Overhead and ground traffic signal inspections completed
- 21 – Flasher, beacons, crosswalks and emergency vehicle signal inspections completed

2023 Intersections improvements

New Traffic signals – includes poles, underground conduit, signals, wire, cabinet and equipment

- Main St & Hardin St
- Main St & Crawford St
- Main Cross St & Cory St

Traffic signal equipment upgrade – includes signals, wire, cabinet and equipment

- Fostoria & CR 236
- Main & Eagle

Forestry

Our crews maintain all trees in the city right of ways, Parks, Cemeteries and on other city owned properties. This year 121 trees were removed, our department removes what we safely can (112), then contract out the rest (10). We planted a total of 58 trees of varying varieties, 21 through the Neighbor-woods Program and 9 through Adopt a Tree, 2 Memorial trees, the others were planted in the Cemetery and Parks. North Branch Nursery in Pemberville, donated 5 elm trees that were planted in Douglas Parkway.

We have three employees certified by the ACRT for line clearance. These employees are certified to trim at certain distances from the lower voltage lines. Our crews prune trees, to remove broken and/or hanging limbs or for clearance issues.

Cemetery

Maintenance responsibilities include:

- Perform cemetery work to include grave layouts, monument placements and burial operations.
- Perform office work to include grave sales, deed transfers, checking inquiries regarding grave availability and assisting funeral directors and memorial companies, as well as the general public with lot location and information.
- Keep accounting of private trust funds and prepare information needed to perform specific care and maintenance of private trust funds.

- Perform development work to include grading, seeding, building landscape beds and road construction.
- Perform grounds maintenance duties to include trash removal, shrub trimming and removal, planting trees and removal of dead trees, snow removal, grading, seeding and lawn chemical application.
- Equipment, vehicle, tractor and trailer repairs and service.

Key Activities & Accomplishments

- Spring and Fall Cleanup
- Replaced 8 foundations
- Planted 21 trees
- Removed 29 trees
- Trimmed 25 trees
- Made black top repairs
- Sanitary sewer line was replaced
- Painted the breakroom and epoxied the floors

**MAPLE GROVE CEMETERY
2023**

| <u>DESCRIPTION OF SERVICE</u> | <u>2023</u> |
|---------------------------------------|-------------|
| Standard vault graves burial | 79 |
| Burial of cremations | 51 |
| Entombments (above ground) | |
| Maple Grove Internments | 130 |
| St. Michael's Internments | 40 |
| TOTAL NUMBER OF INTERMENTS | 170 |
| | |
| Sold graves | 109 |
| Indigent cremations | 13 |
| Disinterment's | 0 |
| | |
| <u>REVENUE DESCRIPTIONS</u> | |
| Revenue from burials/disinter | \$65,050 |
| Sale of cemetery lots | \$15,625 |
| Miscellaneous Revenue | \$2,514 |
| State Grants (indigent reimbursement) | \$6,000 |

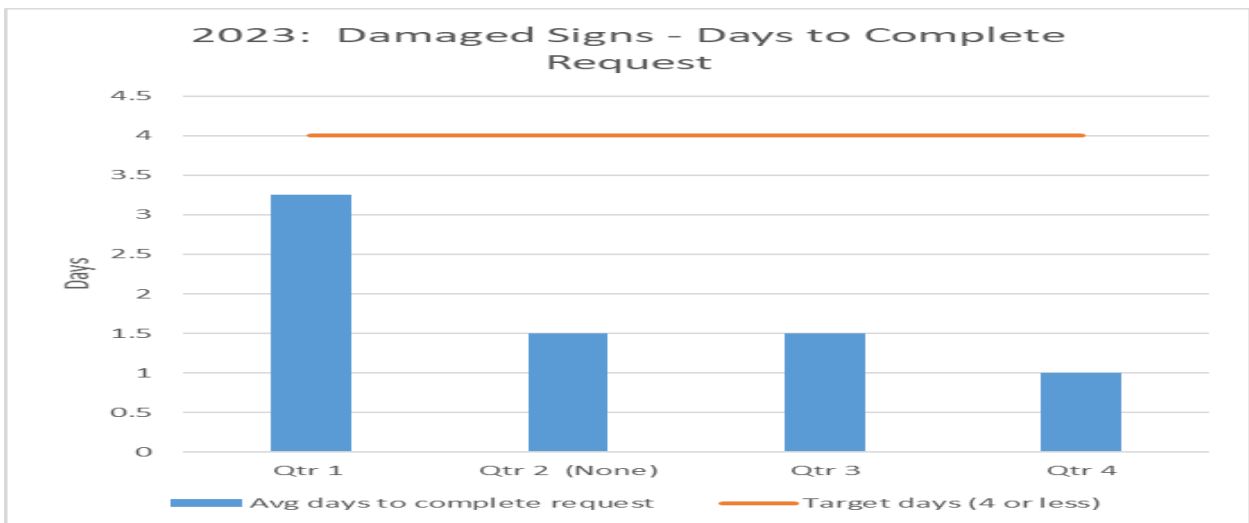
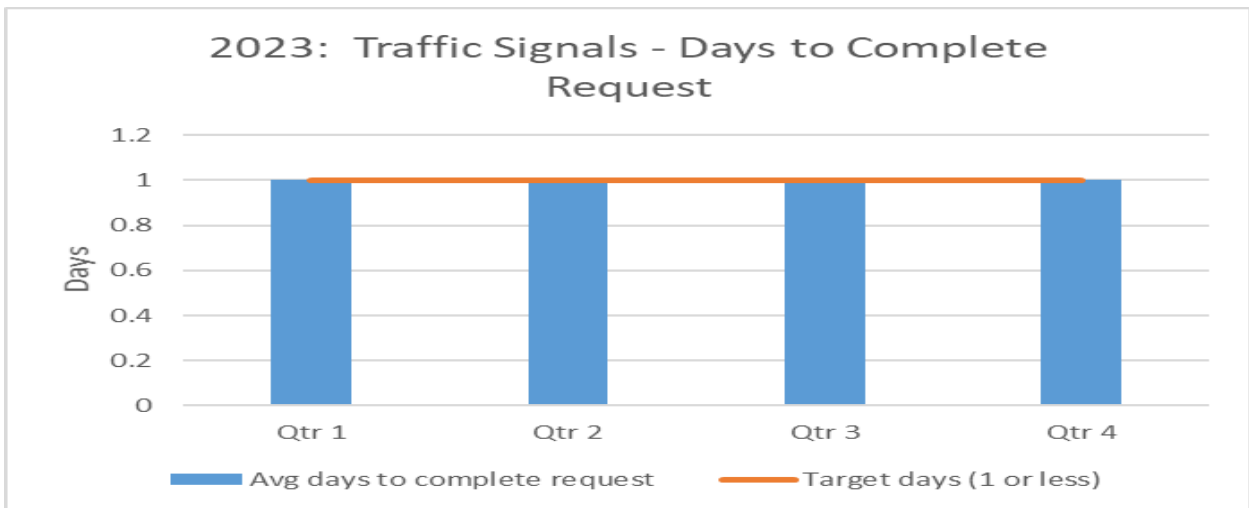
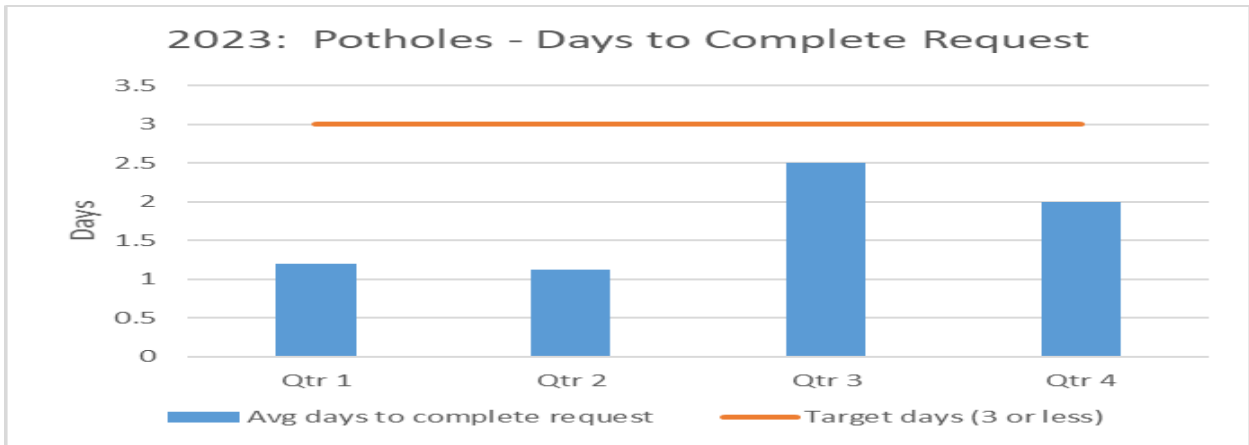
Public Works Objectives for 2024

- Utilize our \$22,000 Hancock Park Grant to tuckpoint and seal the exterior of the restrooms and electrical room at Riverside Park
- With a CDBG grant we are replacing the restroom at Rawson Park and adding a new one at Swale Park
- Resealing and stripping the pickleball courts
- Planning on repaving the parking lot on the Kiddie Coral side as well as adding a basketball ct.
- Adding additional toys at both West Park and Riverside Park
- Collaborate with Engineering on pavement management
- Ongoing maintenance & upgrades: parks and ballfields, pool
- Tree removal and tree plantings
- Operation of Green Waste site
- Milling city streets
- Our goal is to do \$300,000 in Street Capital and \$400,000 in Street Preventative Maintenance
- Cemetery street and foundation improvements
- Cemetery road repair, paving and foundation improvements
- Continue collaboration with all City Departments

Traffic signal equipment upgrade – includes signals, wire, cabinet and equipment:

- Main St & Wallace
- Main St & Fairlawn PIMain St & Yates Ave96 – Signalized intersections
- 1 – Flashing crosswalk signal
- 2 – 4-way flashing stop signals
- 6 -- 20 MPH school flashers
- 3 – Stop ahead flashing beacons
- 3 – Emergency vehicle exit signals
- 6 – RRFB Flashing beacon pedestrian crossings
- 149 – Downtown street lights
- 16 – Civil defense sirens

Key Performance Indicators (KPIs)



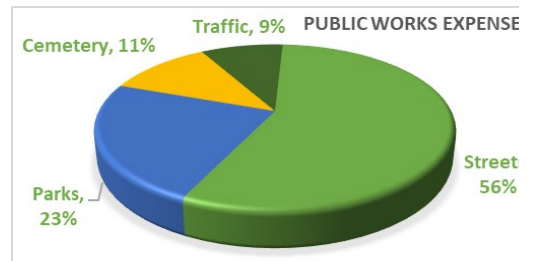
Public Works, Dave Honse

FINANCIAL DIVISION

| BUDGET | Item | 2021 ACTUAL | 2022 ACTUAL | 2023 ORIG BUD | 2023 PROJECTION | 2024 REQUEST | \$ change 2024/2023 BUDGET | % change 2024/2023 BUDGET |
|-----------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|---------------------------|
| SCM&R - Streets | Personal Services | \$ 1,846,474 | \$ 1,905,302 | \$ 2,150,522 | \$ 2,126,183 | \$ 1,939,800 | \$ (210,722) | -10% |
| | Other | \$ 1,011,423 | \$ 884,289 | \$ 807,229 | \$ 1,905,371 | \$ 1,210,805 | \$ 403,576 | 50.00% |
| Parks | Personal Services | \$ 793,423 | \$ 844,166 | \$ 970,360 | \$ 959,978 | \$ 1,358,700 | \$ 388,340 | 40.02% |
| | Other | \$ 283,898 | \$ 248,763 | \$ 249,517 | \$ 328,272 | \$ 294,192 | \$ 44,675 | 17.90% |
| Cemetery | Personal Services | \$ 307,025 | \$ 457,924 | \$ 477,021 | \$ 429,695 | \$ 486,786 | \$ 9,765 | 2.05% |
| | Other | \$ 77,033 | \$ 156,201 | \$ 131,142 | \$ 184,570 | \$ 123,092 | \$ (8,050) | -6.14% |
| SCM&R - Traffic | Personal Services | \$ 292,882 | \$ 294,593 | \$ 340,114 | \$ 325,858 | \$ 361,283 | \$ 21,169 | 6.22% |
| | Other | \$ 229,241 | \$ 232,214 | \$ 140,289 | \$ 253,776 | \$ 128,890 | \$ (11,399) | -8.13% |
| TOTAL | | \$ 4,841,398 | \$ 5,023,452 | \$ 5,266,194 | \$ 6,513,703 | \$ 5,903,548 | \$ 637,354 | 12.10% |

BUDGET HIGHLIGHTS

- Personal services includes a 3% increase
- Anticipate some promotions and realignment of some employees to a different department within the Public Works, no employees were added
- Increase in the Streets in certain line items due to preventative maintenance not coming from Capital



| STAFFING LEVEL | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------------|------|------|------|------|------|------|
| SCM&R - Streets | 24 | 24 | 24 | 24 | 24 | 21.5 |
| Parks | 8 | 9 | 9 | 9 | 9 | 12 |
| Cemetery | 3.5 | 2.5 | 2.5 | 4 | 3 | 3 |
| SCM&R - Traffic | 3 | 3 | 3 | 3 | 3 | 3 |

2023 CAPITAL IMPROVEMENT HIGHLIGHTS

- \$625,000 in Street Preventative Maintenance
- Traffic Light upgrades
- Utilized Hancock Park District Grant for the Pool House
- Replaced the decorative concrete to the entrance of the Park

2023 ACHIEVEMENTS

- Parks Dept
 - Completed the upgrades to Shelter 15
 - Completed Multiple upgrades to the Pool House such as,
 - Tuckpoint and sealed the mortar joints to the exterior, ground and epoxy the floors in both shower rooms
 - Paved Rawson Park tennis court will finish in 2024
- Traffic Dept
 - Completed 2 intersection upgrades and 3 new signal installs
- Street Dept
 - Paved 15 Streets
 - 17 Alleys paved total of 1.4 mile
 - Repaired CDF issues on 5 Streets
 - Total Tons 7000, miles of Road paved or repaired 4.8
 - Replaced 1800ft of Sidewalk
 - Replaced 924 of Curb
 - Total yards poured 850
- Cemetery
 - Continued replacing head stone foundations
 - Did Blacktop repairs after the sanitary sewer was replaced

2024 OBJECTIVES

- We were awarded \$22,000 for the Hancock Park Dist grant and that will be used to tuckpoint and seal the main restroom and electrical room at Riverside Park
- We will reseal and stripe the pickle ball court at Riverside
- Add some additional playground toys at West Park and Riverside
- Repave the Kiddie Korral parkinglot and add a Basketball court at on that side
- Finish Rawson Park tennis court with new fencing and sealant and stripping
- Continue Collaborating with Engineering on Street projects
- Goal is \$300,00 in street capital and \$400,000 in street maintenance
- Continue Traffic signal upgrade and replacement
- Continue Foundation and Road repairs in the Cemetery