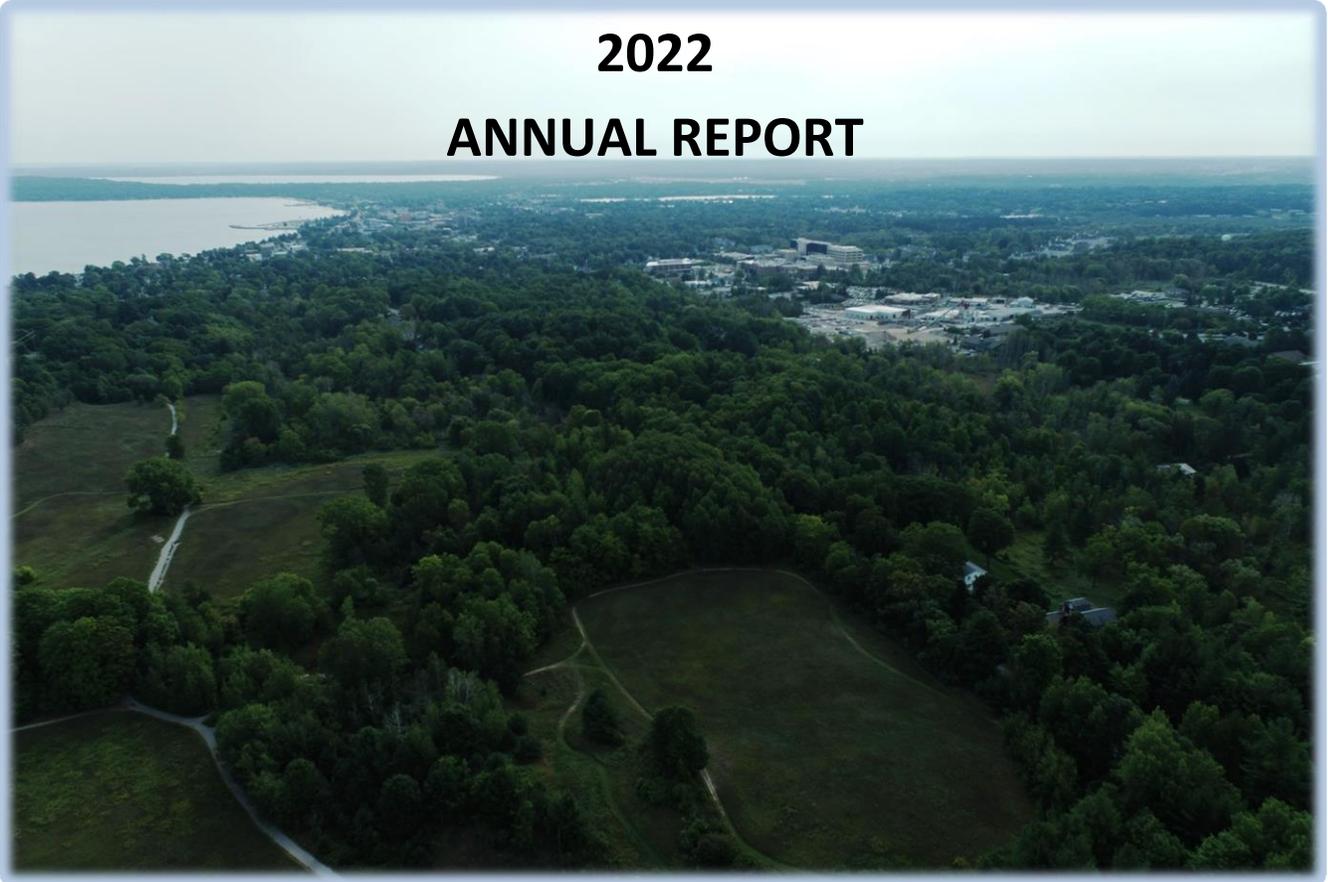


**CITY OF TRAVERSE CITY**  
**DEPARTMENT OF PUBLIC SERVICES**

**2022**  
**ANNUAL REPORT**



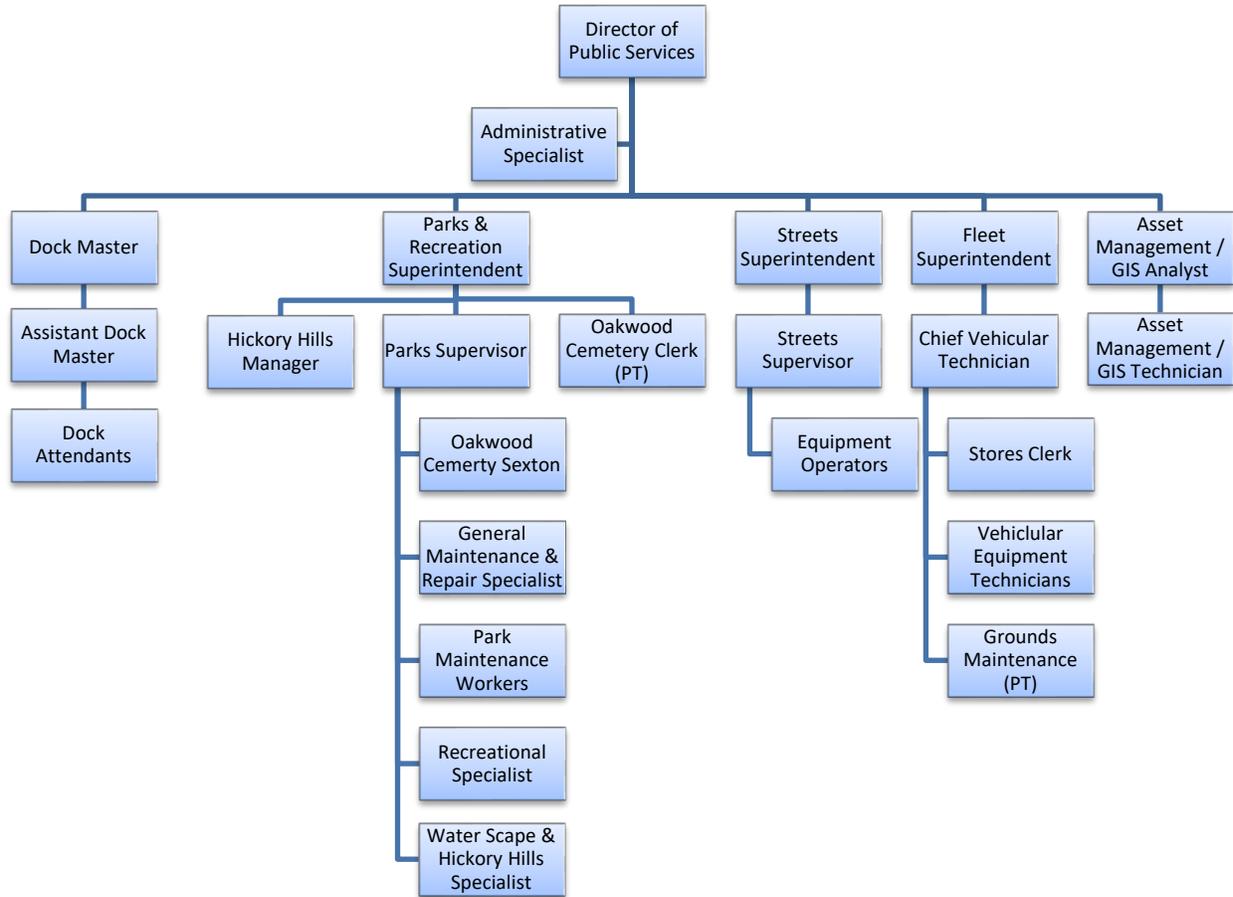
**MISSION STATEMENT**

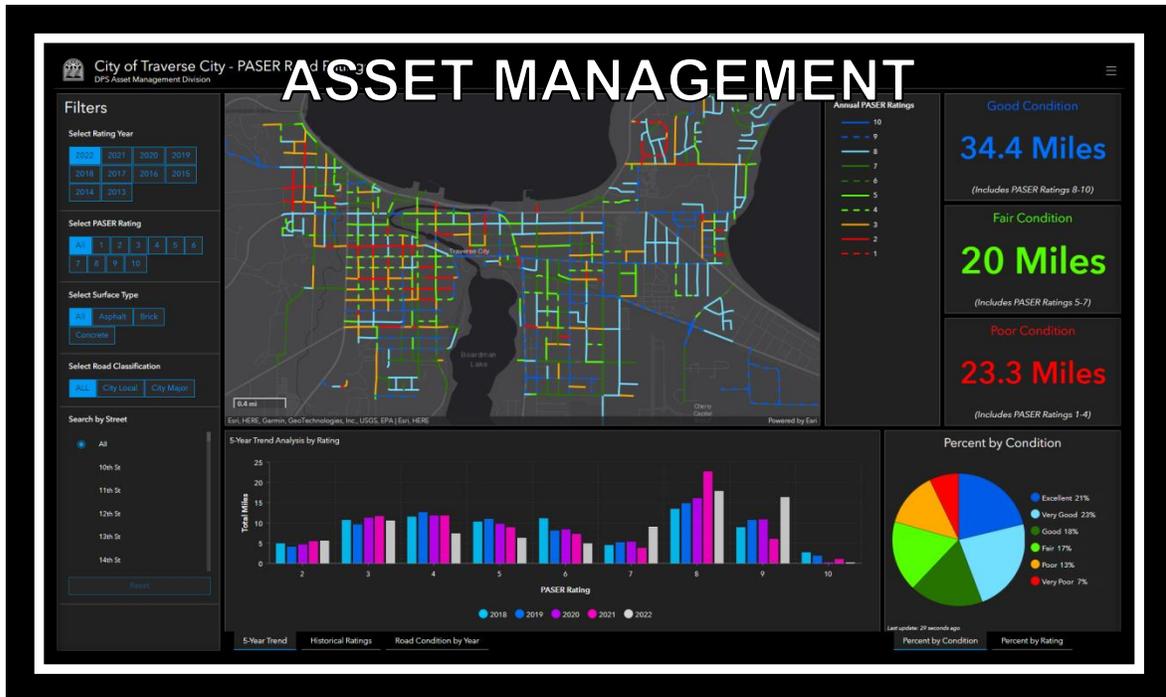
**The Department's mission is to provide excellent services and opportunities for the residents of Traverse City that will promote a safe, healthy, clean and enjoyable environment while maintaining and improving the quality of life for this generation and those that follow.**

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# Department of Public Services Organizational Chart





## Staffing:

- 1 - Asset Management/GIS Analyst
- 1 - Asset Management Technician

## Work Performed:

- Asset Inventories we maintain (including in GIS system):

Beaches	City Owned Buildings
City Owned Property	Fleet Vehicles
Flower Beds	Mowing Areas
Parks	Pavement Markings (lines, symbols)
Sanitary System (manholes, pipes, etc.)	Shoreline Erosion Locations
Sidewalks	Street Signs
Streets	Street Signals
Street & Park Trees	Street Furniture
Trails	Storm Water System (manholes, pipes, etc.)
Water System (hydrants, valves, mains, etc.)	Warning Signs (sidewalks, bridges, marina)
- Continuation of inventory collection on all City assets.
- Updated/Re-evaluated the High Water Level Effect inventory & Web App.
- Provided tech support for AVL (Automatic Vehicle Location) software.
- Administrated WebTech/GeoTab software for our snow plows and salt/sand inventory.
- Continued enhancement of asset management plans for all City assets.
- Created/Updated maps aiding all departments as requested.

- Provided GIS data as requested including field collection using GPS unit & tablets.
- Performed PASER (Pavement Surface Evaluation and Rating) ratings on all roads & used Roadsoft to assist in planning annual maintenance projects. Roadsoft is the software that houses the visual survey PASER ratings and information such as specific road treatments/projects including their costs. It also has a component that is used to optimize the current budget.
- Completed Implementation of Lucity Project Management (for all city projects) as requested by the City Manager.
- Provided Lucity support for Sewer and Water Maintenance including the transfer of inspection data from the field vehicles to Lucity
- Completed implementation of Lucity at the Water Treatment Plant.
- Provided Lucity Administrative services and support for the Lucity software as follows:

Dept/Division	Module(s) Used	Lucity Web	Lucity Mobile
DDA	CIP, Project Management	X	
Engineering	Project Management, Timesheets, CIP	X	
Garage	Fleet, Warehouse, CIP, Project Management	X	
Manager	CIP, Project Management	X	
Parks	Trees/Parks, CIP, Project Management	X	X
Planning	CIP, Project Management	X	
Streets	Transportation, CIP, Project Management	X	X
Sewer & Water Maintenance	Water, Sewer, Storm, CIP, Project Management	X	X
Treasurer	Project Management	X	
Water Treatment Plant	Water Plant, CIP, Project Management	X	

- Software we support and/or admin:

Software	Support	Admin
ArcGIS Enterprise (ArcMap), ARCGIS PRO, COLLECTOR, FIELD MAPS	X	
ArcGIS Online	X	
CUES "GranitNET" Camera Truck Inspections (CCTV)	X	
DataGate Plus AVL software	X	X
Lucity – Enterprise Asset Management	X	X
RexRoth Desktop	X	X
Roadsoft	X	X
Vitals (Valve Exercising Software)	X	
GeoTab/WebTech Fleet Center (GPS Reports & Web Interface)	X	X



### **Staffing:**

- 1 - Seasonal Dock Master
- 1 - Seasonal Assistant Dock Master
- 8 - Seasonal Dock Attendants
- 1 - Seasonal Grounds/Building Maintenance Tech
- 2 - Seasonal Night Security Staff

### **Maintenance/Operation Responsibilities:**

- 119 Marina slips total
  - ❖ 71 seasonal (at capacity w/waiting list)
  - ❖ 48 transient (100% Michigan DNR Reservation System)
- 1200 feet of broadside dockage
- 16 seasonal slips along the Boardman River
- Full service clubhouse with showers, laundry facilities, outdoor patio/grill
- 1 Boat Ramp

## Operational Statistics:

- 57,445 gallons of unleaded gasoline sold
- 40,477 gallons of diesel fuel sold
- 774 sewage system pump outs
- 2,684 bags of ice sold

## Calendar Year Updates:

During the 2022 season marina staff continued to utilize the Michigan DNR central reservation point of sale system (MCRS). This resulted in a continued decrease in sale inconsistencies and improved tracking for individual transactions while reducing training times for new staff.

The Marina installed security cameras to monitor high traffic areas of the marina near the dock house, harbor master building, and Marina Drive. Repairs on the Harbor Master Building began in November which included installation of helical piles and filling cracks in exterior and interior walls.

Clinch Marina hired seasonal staff directly through City of Traverse City Human Resources for the 2022 season rather than recruiting employees from Manpower as they were unable to provide sufficient employees. This has continued reduce the overall expense of labor.

Michigan boating has trended upward and our transient reservations and seasonal occupancy reflect this trend. Fuel sales by volume for both unleaded gasoline and diesel in 2022 were lower than 2021.

This season the lower water levels provided better access to the boat launch, and allowed boat traffic to navigate under Murchie Bridge and access the Boardman River boat slips. Lower water levels also revealed damage to infrastructure including sidewalks, floating docks, and parking lot.

Overall, demand for Marina use was strong with 100% seasonal slip usage (with a waiting list), full transient slips during events and weekends, and increased day usage.

**Revenue Generated: \$935,625.09** (includes revenue from dock house and Michigan DNR reservations, does not include seasonal permit fees)



## **Staffing:**

- 1 - Superintendent
- 1 - Chief Vehicle Technician
- 6 - Vehicular Equipment Technicians (3 day shift, 3 afternoon shift)
- 1 - Stores Clerk
- 1 - Part Time Laborer

## **Maintenance/Operational Responsibilities:**

- 191 cars, vans, light duty trucks, heavy duty trucks, and motor driven equipment.
- 226 pieces of various equipment including snow blowers, snow groomers, lawn mowers, loader attachments, plows, etc.
- Completed 663 general fleet repair work orders.
- Completed 569 preventative maintenance work orders.
- 14 pieces of surplus equipment/vehicles sold at auction recovering \$57,469.00.
- Provided/maintained fueling operations/equipment for all City vehicles.
- Maintained/operated the 6 buildings at the DPS Complex.
- Continued purchase of fully electric vehicles.

## **Materials Used:**

- 43,851 gallons of no lead gasoline sold
- 56,970 gallons of diesel fuel sold
- 1240 gallons of oil
- 100 tires

# PARKS AND RECREATION DIVISION



## **Staffing:**

- 1 – Parks & Recreation Superintendent
- 1 – Parks Supervisor & Certified Arborist
- 1 – Hickory Hills Manager
- 1 – Administrative Specialist
- 1 – Cemetery Sexton
- 1 – Cemetery Office Clerk
- 5 – Parks Maintenance Workers
- 1 – Waterscape Recreation Specialist (Shared with Hickory Hills)
- 2 – Recreation Specialists (1 position is seasonally shared with Hickory Hills)
- 1 – General Maintenance/Repair Specialist
- 1 – Park/Cemetery Laborer (Position is shared with Oakwood Cemetery)
- 40 – Seasonal Maintenance Staff
- 1 – Part time Recreation Program Staff



## **Maintenance/Operation Responsibilities:**

- 34 parks; mowing, raking, plowing, etc. (nearly 70 acres of grass)
- Approximately 15,000 trees; planting, removing, trimming/pruning, etc.
- Approximately 4,600 shrubs/bushes; planting, removing, trimming/pruning, etc.
- 90 annual flower beds; planting, weeding, watering, etc.
- 50 perennial flower beds; pruning, weeding, watering, etc.
- 36 landscaped street islands; pruning, planting, weeding, etc.
- 38 irrigation systems; start-up, winterize, repair
- Playground equipment in 12 parks
- 5 tennis courts, 11 pickle-ball courts
- Downtown Christmas Tree install & removal
- Christmas tree chipping each January at Hull Park, with more than 1,700 trees chipped.
- 8 beaches; groom, buoy placement and care, water quality testing result posting
- 5 downtown boardwalk sections; monitor, repair, etc.
- 2 skating rinks; building, maintenance, snow removal, etc.
- Plow snow at the Water Treatment Plant, Carnegie Building, Fire Station # 1 and # 2, the Senior Center, and several downtown parking lots.
- 75 garbage cans emptied daily during summer, three times a week the rest of year.
- Facility maintenance at Carnegie building, City Opera House and Senior Center
- Periodic graffiti removal.



## **Operational Statistics:**

- Planted 278 trees and 1,000 seedlings
- Removed 131 dead trees and ground 95 stumps
- Pruned 1,044 trees
- Planted 5,000 annual flowers
- Planted 500 perennial flowers

## **Recreational Activities:**

- Adult Indoor Volleyball Leagues; Generally 16 weeks, 24 teams
- Adult Beach Volleyball Leagues; 32 teams

## **Events:**

- 143 number of Low Impact Events
- 26 number of High Impact Events

## Hickory Hills Ski & Recreation Area



### **Staffing:**

1 – FTE Hickory Hills Manager

1 – FTE Waterscape/Hickory Hills Recreation Specialist (Seasonally shared with Parks Division)

1 – FTE Recreation Specialist (Seasonally shared with Parks Division)

2 – Seasonal Lodge Operations Specialist

2 – Seasonal Rental Equipment Technicians

4 – Seasonal Slope Operations “Floats”

6 – Seasonal Snowmakers

11 – Seasonal Tow Rope Operators

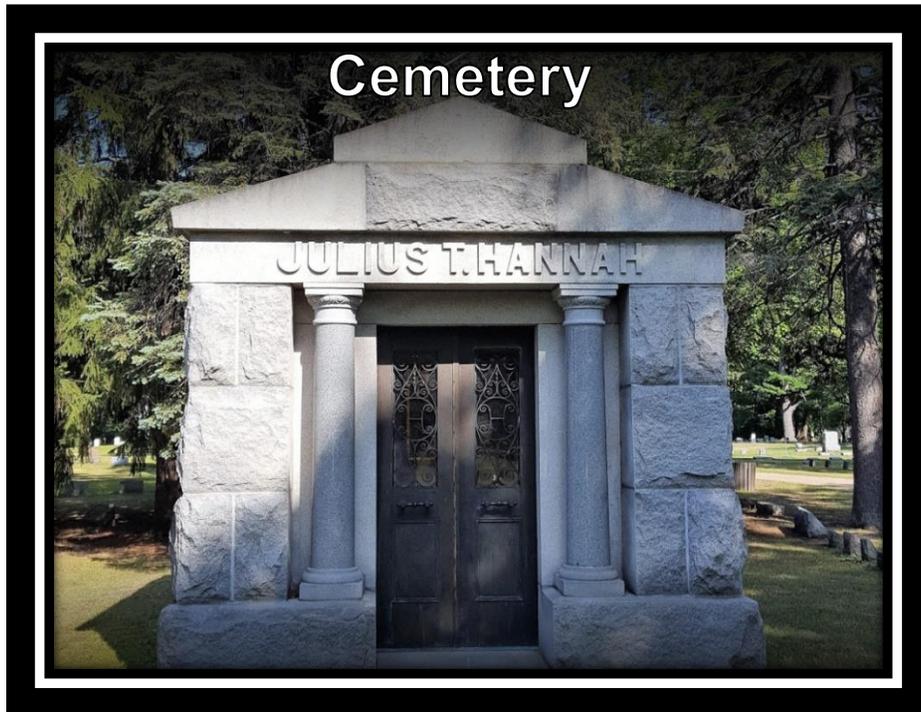
## Maintenance/Operational Responsibilities:

- 15 ski runs
- 6 rope tows
- 1 Conveyer lift
- 6 KM of Cross country trails
- 125 acre property
- Ski equipment rentals for downhill, snowboarding, and cross country
- 1 Café

## By the Numbers:

- 354 Alpine City Resident Season Passes
- 230 Alpine Non City Resident Season Passes
- 43 Nordic City Resident Season Passes
- 38 Nordic Non City Resident Season Passes
- 2,766 Alpine Daily Passes
- 114 Nordic Daily Passes
- 1,870 Equipment Rentals
- 20,156 “Slope Snack” Café Transactions





### **Staffing:**

- 1 – Sexton
- 1 – Full-time Office Clerk (New this year)
- 1 – Parks/Cemetery Laborer (Position is shared with Parks)
- 4 – Seasonal Maintenance Workers

### **Maintenance/Operational Responsibilities:**

- 65 acres; mowing, raking, leaf pickup, tree maintenance, snow plowing, etc.
- 121 services (38 full burials, 83 cremations)

The City of Traverse City and the Catholic Diocese of Gaylord have a maintenance agreement for City staff to maintain and operate the 13 acres owned by the Diocese.





### **Staffing:**

- 1 - Superintendent
- 1 - Supervisor
- 10 - Day shift Equipment Operators
- 2 - Afternoon shift Equipment Operators
- 2 - Night shift Equipment Operators

### **Maintenance/Operation Responsibilities:**

- 9 street plow routes
  - ❖ 85.50 miles of City/MDOT Streets
  - ❖ 25.25 miles of alleys
- 6 sidewalk/trail plow routes
  - ❖ 90.63 miles of sidewalks
  - ❖ 12.06 miles of trails/multi use paths
- 1 Compost Facility (production for City use & community sales)
- 12 creek culverts
- 7 bridges
- 2,024 catch basins
- 152 outfalls
- 108 storm treatment systems (includes TC outlet covers)
- 5,423 signs
- 443,390 feet of pavement markings
- 963 pavement marking symbols