



City of Toledo

Public Service

2025 Budget Hearing

Department of Public Service

Dedicated to fostering a clean and thriving community, we are committed to excellence in service delivery through clear communication, collaborative efforts, and pride in ensuring the highest standards of public well-being and sustainable practices.

Facility & Fleet Operations

- Facilities & Fleet Operations is responsible for maintaining all City of Toledo facilities, vehicles, and equipment.

Solid Waste

- Solid Waste is dedicated to the safe operation of the Hoffman Road landfill in accordance with regulatory compliance.
- On average, Solid Waste manages ~160,000 tons of solid waste annually

Urban Beautification

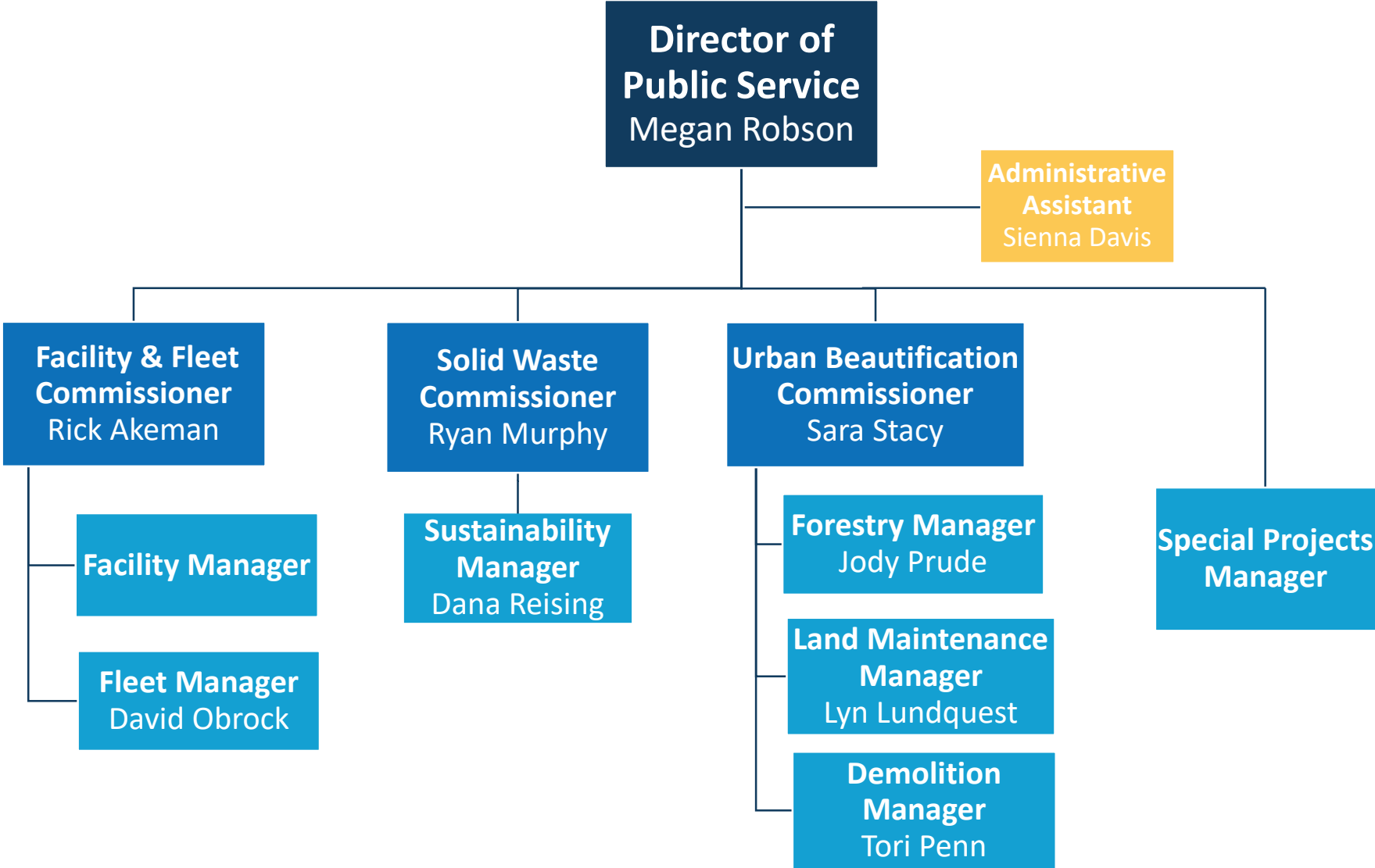
- Urban Beautification is comprised of Cleaning, Forestry, and Land Maintenance
- Cleaning is responsible for street & alley cleaning, blight collection, leaf collection, housing demolition, and city-wide recycling drop-off events
- Forestry is responsible for managing the city tree inventory. Forestry plants and removes trees as well as cleans up storm damage, and remove stumps.
- Land Maintenance is responsible for mowing & maintaining city property, as well as mowing nuisance properties reported for high grass.



Department of Public Service 2024 Successes



2025 Proposed Organizational Chart



2025 Proposed Budget Highlights & Initiatives

Cross Divisional Coordination for Service Delivery

Solid Waste:

Continuous Cell Development

Sustainability

Recycling Contamination/ MRF Development/ New Refuse & Recycling Contract

Fleet and Facility Operations:

ARPA Funding Community and Senior Center Improvements

Vehicle Replacement Plan

Fleet Auction

Urban Beautification:

Coordination of Resident Facing Service Delivery (Clean Toledo & Block by Block)

Demolition Program

Forestry Tree Planting RE-TREE

Overgrowth Removal



2025 Budgeted Position History by Fund and Funds Center

Fund	2023 Budget	2024 Budget	2025 Proposed	Change
General	66.50	58.58	60.21	1.63
Special Assessment Services	104.50	110.92	109.30	(1.63)
Sewer Operating	5.00	6.00	5.00	(1.00)
Municipal Garage	65.40	61.15	62.40	1.25
Facility Operations	23.60	23.10	23.60	0.50
Total	265.00	259.75	260.50	0.75

FC Name	2023 Budget	2024 Budget	2025 Proposed	Change
24500-Waste Disposal	16.00	15.00	14.75	(0.25)
25000-Fleet Operations	65.40	61.15	62.40	1.25
26100-Facility Operations	23.60	23.10	23.60	0.50
27100-Urban Beautification	160.00	160.50	159.75	(0.75)
Total	265.00	259.75	260.50	0.75

Solid Waste Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Specialist	1.00	1.00	1.00
Commissioner-Public Services	-	1.00	1.00
Heavy Equipment Mechanic	1.00	-	-
Intermediate Clerk	1.00	1.00	1.00
Landfill Equipment Operator	6.00	5.00	5.00
Lead Landfill Equipment Operator	1.00	1.00	1.00
Manager-Public Services	1.00	1.00	1.00
Senior Professional Engineer	1.00	1.00	1.00
Superintendent-Waste Disposal	1.00	1.00	1.00
Tandem Truck Driver	2.00	2.00	1.75
Utility Worker	1.00	1.00	1.00
Total	16.00	15.00	14.75

2025 Budget Changes:

Tandem Truck Driver position is currently vacant. Expected hiring in Q2 2025



Solid Waste Proposed Expenditures by Fund and Category

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	703,913	728,184	860,147	1,127,001	1,061,238
Overtime	44,268	66,388	49,768	71,508	105,173
Pension	100,269	103,459	124,562	149,528	159,473
Employment Taxes & Medical	207,625	248,162	256,144	276,966	282,372
Other Personnel	8,143	7,742	6,684	2,200	7,250
Supplies	157,440	168,952	151,763	259,271	279,780
Services	4,046,266	4,601,013	4,556,823	5,471,217	5,326,260
Capital	-	-	-	7,329	-
Other	-	-	-	325,000	532,417
Total	5,267,925	5,923,900	6,005,892	7,690,020	7,753,963

2025 Budget Changes:

Services:

Recycling - \$2,568,500

Scrap Tire Management - \$70,500

Refuse & Recycling Consultant - \$25,000

General Fund - Dura Remediation

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Services	19,273	84,379	35,763	127,300	127,300
Total	19,273	84,379	35,763	127,300	127,300

Solid Waste Proposed Expenditures by Fund and Category (continued)

General Fund - Stickney Remediation

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Services	38,000	225,225	40,278	200,000	192,000
Total	38,000	225,225	40,278	200,000	192,000

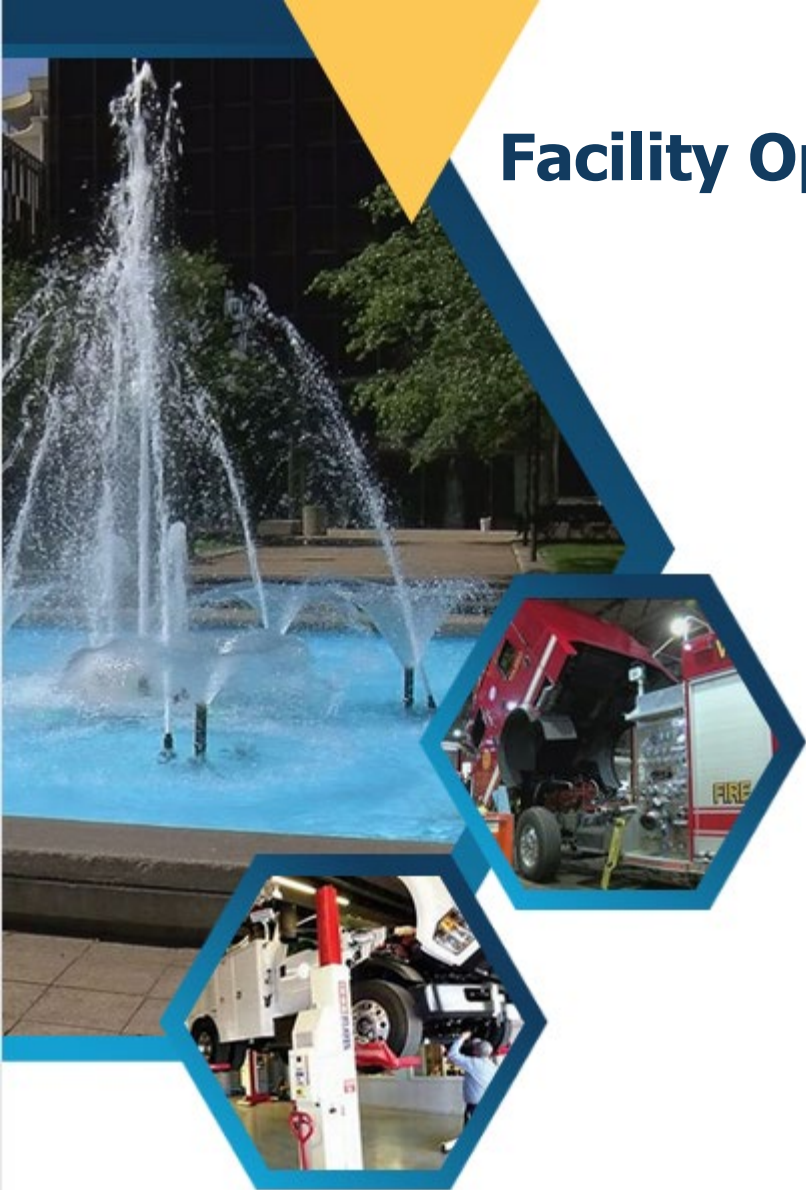
Capital Improvement

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Supplies	48,290	25,272	62,600	12,025	-
Services	174,116	641,028	4,059,477	799,805	-
Capital	-	375,000	115,644	201,542	1,200,000
Total	222,406	1,041,301	4,237,721	1,013,373	1,200,000



Facility Operations Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Operations Officer	0.40	0.40	0.40
Administrative Specialist	0.40	0.40	0.40
Building And Grounds Maintenance Worker	3.00	3.00	3.00
Carpenter	3.00	3.00	3.00
Clerk Specialist 2	1.40	1.40	1.40
Commissioner-Public Services	0.40	0.40	0.40
Construction Technician	1.00	-	-
Electrician	2.00	1.75	2.00
Maintenance Worker 1	-	1.00	1.00
Manager-Public Services	1.00	1.00	1.00
Painter	2.00	2.00	2.00
Plumber-Steamfitter	2.00	2.00	2.00
Senior Building And Grounds Maintenance Worker	1.00	1.00	1.00
Senior Storekeeper	1.00	1.00	1.00
Senior Trades Mechanic	-	0.75	-
Supervisor-Maintenance And Repair	2.00	2.00	2.00
Trades Mechanic	2.00	2.00	3.00
Utility Worker	1.00	-	-
Total	23.60	23.10	23.60



Facility Operations Proposed Expenditures by Fund and Category

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Services	608,454	466,868	741,892	812,239	615,654
Total	608,454	466,868	741,892	812,239	615,654

Capital Improvement

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Supplies	16,626	73,692	104,241	27,651	-
Services	642,765	1,716,682	10,475,700	17,088,759	100,000
Capital	-	177,266	291,801	89,875	275,000
Total	659,391	1,967,641	10,871,742	17,206,285	375,000

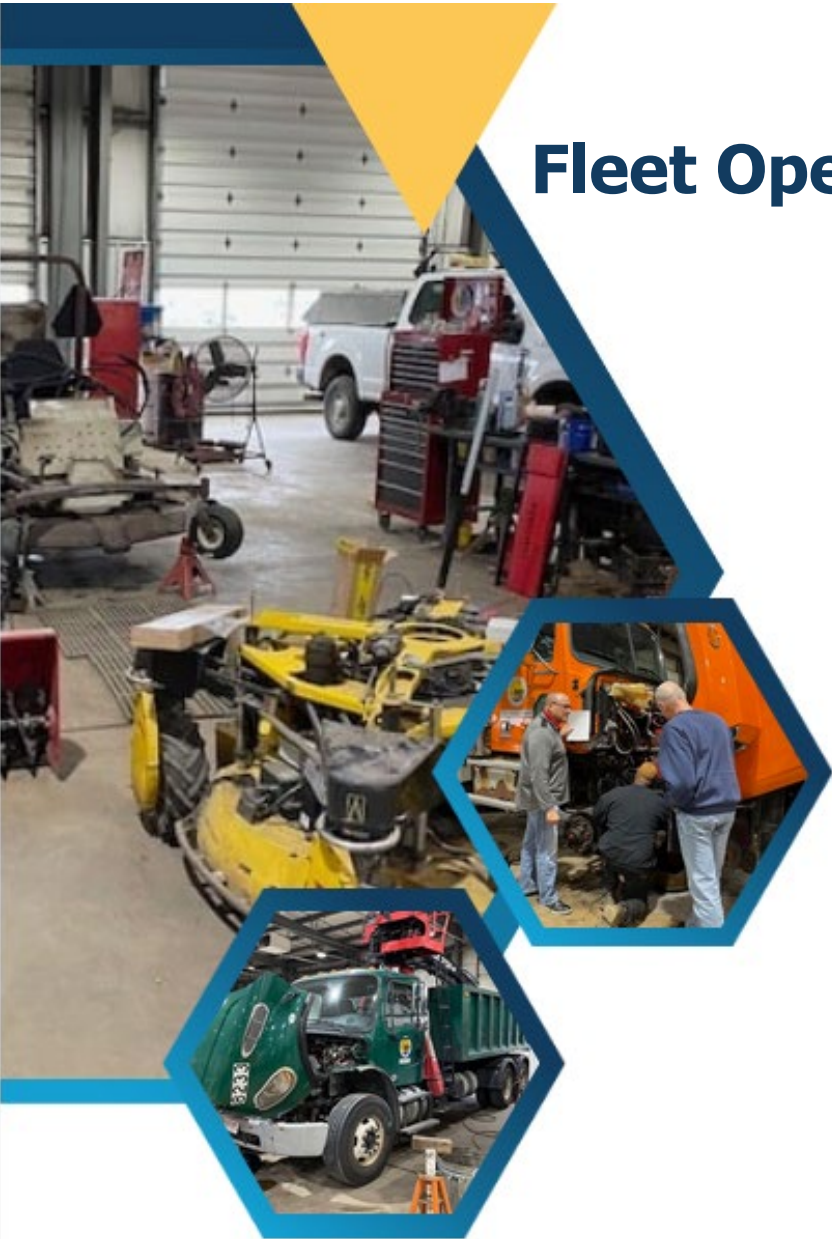
Facility Operations

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	984,908	1,130,523	1,272,794	1,401,376	1,567,243
Overtime	40,710	49,492	40,477	60,650	60,650
Pension	139,437	162,395	180,367	202,563	227,905
Employment Taxes & Medical	333,422	351,188	357,498	417,080	445,950
Other Personnel	6,189	5,858	7,243	5,510	11,560
Supplies	316,989	425,322	448,729	498,309	510,300
Services	1,187,691	1,173,520	1,108,063	1,249,908	1,308,273
Capital	-	-	5,590	-	-
Total	3,009,347	3,298,298	3,420,762	3,835,396	4,131,881



Fleet Operations Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Operations Officer	0.60	0.60	0.60
Administrative Specialist	0.60	0.60	0.60
Automotive Repair Technician	30.00	28.75	29.00
Automotive Service Worker	15.00	12.50	13.00
Clerk Specialist 2	2.60	2.35	2.60
Commissioner-Public Services	0.60	0.60	0.60
Equipment and Records Technician	2.00	2.00	2.00
Maintenance Worker 1	-	0.75	1.00
Manager-Public Services	1.00	1.00	1.00
Motor Equipment Technician	2.00	2.00	2.00
Supervisor-Automotive Maintenance	5.00	5.00	5.00
Supervisor-Vehicle Parts	1.00	1.00	1.00
Utility Worker	1.00	-	-
Vehicle Parts Storekeeper	3.00	3.00	3.00
Welder-Blacksmith	1.00	1.00	1.00
Total	65.40	61.15	62.40



Fleet Operations Proposed Expenditures by Fund and Category

Capital Improvement

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Supplies	-	-	-	211,893	-
Services	72,079	-	445,236	1,193,798	-
Capital	29,760	3,349,858	3,746,064	1,842,019	1,100,000
Total	101,839	3,349,858	4,191,300	3,247,709	1,100,000

Budget Changes:

Funding for Non-Public Safety related vehicles and equipment

Municipal Garage

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	2,914,912	3,203,485	3,560,972	3,783,615	3,937,901
Overtime	292,339	479,207	461,787	394,220	394,220
Pension	420,992	500,724	536,437	578,146	606,497
Employment Taxes & Medical	963,887	1,001,664	991,945	1,110,108	1,175,182
Other Personnel	30,740	31,515	43,540	40,840	49,090
Supplies	4,797,581	6,679,453	6,668,080	7,085,986	6,779,641
Services	839,916	860,003	1,109,440	1,436,206	1,274,551
Capital	110,872	222,310	9,276	17,685	-
Total	10,371,240	12,978,361	13,381,476	14,446,806	14,217,082

Budget Changes:

Supplies & Services Reductions
 Engine Idling Savings - \$100,000
 Repair Savings - \$200,000

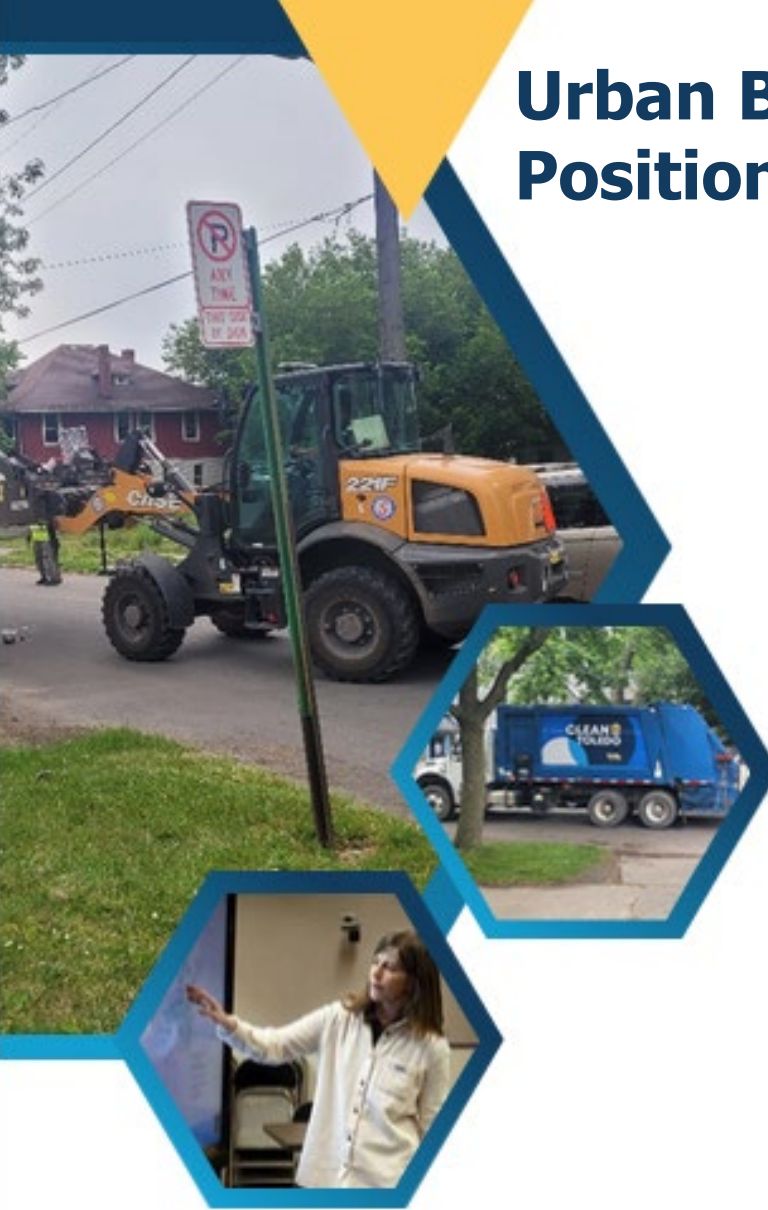
Urban Beautification Schedule of Full-Time Equival Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Assistant	1.00	1.00	1.00
Administrative Operations Officer	1.00	1.00	1.00
Administrative Specialist	3.00	2.00	3.00
Administrative Specialist 2	-	1.00	-
Chief Horticulturist	1.00	1.00	1.00
Clerk Specialist 1	2.00	2.00	2.00
Clerk Specialist 2	3.00	2.00	1.75
Commissioner-Public Services	1.00	1.00	1.00
Construction Inspector	3.00	-	-
Crane Operator	1.00	1.00	1.00
Deputy Director-Public Services	1.00	-	-
Director-Public Services	1.00	1.00	1.00
Foreman-Land Maintenance	-	1.00	1.00
Foreman-Parks	2.00	-	-
Forestry Crew Leader	11.00	11.00	11.00
Forestry Inspector	2.00	2.00	2.00
General Foreman-Streets	4.00	4.00	4.00
GIS Analyst 1	1.00	1.00	-
Heavy Equipment Operator 1	4.00	6.00	6.00
Heavy Equipment Operator 2	15.00	18.00	18.00

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Urban Beautification Schedule of Full-Time Equivalent Positions (continued)



Position Title	2023 Budget	2024 Budget	2025 Proposed
Landscape Maintenance Worker	6.00	7.00	7.00
Mail Clerk	1.00	1.00	1.00
Maintenance Worker 1	29.00	28.50	29.00
Maintenance Worker 2	24.00	27.00	28.00
Manager-Public Services	4.00	4.00	4.00
Quality Control Specialist	-	3.00	3.00
Safety and Training Specialist	1.00	1.00	1.00
Secretary 2	1.00	-	-
Senior Equipment Repair Technician	2.00	1.00	1.00
Senior Landscape Maintenance Worker	2.00	2.00	2.00
Street Maintenance Technician	-	1.00	-
Superintendent-Parks	1.00	-	-
Superintendent-Streets	2.00	1.00	1.00
Supervisor - Urban Beautification	-	4.00	4.00
Supervisor-Forestry	3.00	-	-
Tree Maintenance Worker	1.00	1.00	1.00
Tree Service Worker	23.00	23.00	23.00
Utility Worker	3.00	-	-
Total	160.00	160.50	159.75

Urban Beautification Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	803,103	1,028,569	195,649	806,937
Overtime	189,190	198,753	660,919	660,919
Pension	93,906	168,018	437,388	461,928
Employment Taxes & Medical	253,587	507,784	788,793	853,534
Other Personnel	3,112	4,297	9,313	10,038
Supplies	82,837	50,617	70,039	56,565
Services	4,509,985	4,848,957	7,347,186	6,474,943
Capital	-	42,209	-	-
Debt	-	9,000	-	-
Other	-	-	(1,576,741)	(1,700,000)
Total	5,935,721	6,858,204	7,932,546	7,624,864

Contractual Services Budget Includes:

2025 Clean Toledo and Block-by-Block Events - \$648,000

Mowing:

\$850,000 – Park Mowing (20 Mows)

\$1.25M – Cyclical and Nuisance Mows (9 Mows)

Overgrowth Removal - \$60,000



Urban Beautification Proposed Expenditures by Fund and Category (continued)

Special Assessment Services

Category	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	5,376,342	5,339,731	5,548,012	6,597,802
Overtime	1,216,827	1,347,104	1,055,660	1,055,660
Pension	809,004	761,587	1,045,962	1,063,654
Employment Taxes & Medical	2,016,137	1,647,323	2,005,463	2,052,069
Other Personnel	26,925	22,057	27,248	26,973
Supplies	412,741	303,345	735,096	671,865
Services	5,817,361	6,835,292	10,924,253	10,554,395
Capital	-	93,798	-	-
Debt	-	20,000	-	-
Total	15,675,337	16,370,236	21,341,694	22,022,418

Sewer Operating

Category	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	164,014	231,445	301,392	260,220
Overtime	57,325	73,198	-	-
Pension	36,232	43,679	42,195	36,431
Employment Taxes & Medical	90,500	78,653	105,779	91,738
Other Personnel	2,420	2,768	-	-
Services	5,210	8,101	5,000	-
Total	355,701	437,844	454,366	388,389



Proposed Capital Expenditures

- **Building Improvements/HVAC - \$275,000**

Funding for Building Improvement/HVAC will be used to update buildings owned and operated by the City, including community centers. These funds will be used for various improvements. Main uses for these dollars include major mechanical repairs including electrical and HVAC improvements and emergency repairs.

- **Vehicles (Non-Public Safety) - \$1,100,000**

Funding for Non-Public Safety will be used for the purchase of vehicle and equipment for various City divisions other than Police and Fire. The City's Fleet divisions will purchase items based on the vehicle/equipment replacement plan by removing the oldest units and to reduce high expense annual maintenance costs.

- **Landfill Equipment - \$ 1,200,000**

Funding for Landfill equipment in 2025 will be used to purchase critical vehicles and equipment necessary for the continued operations at the Hoffman Road Landfill. Priorities in 2025 include the purchase of a waste handler.



Thank you.

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