



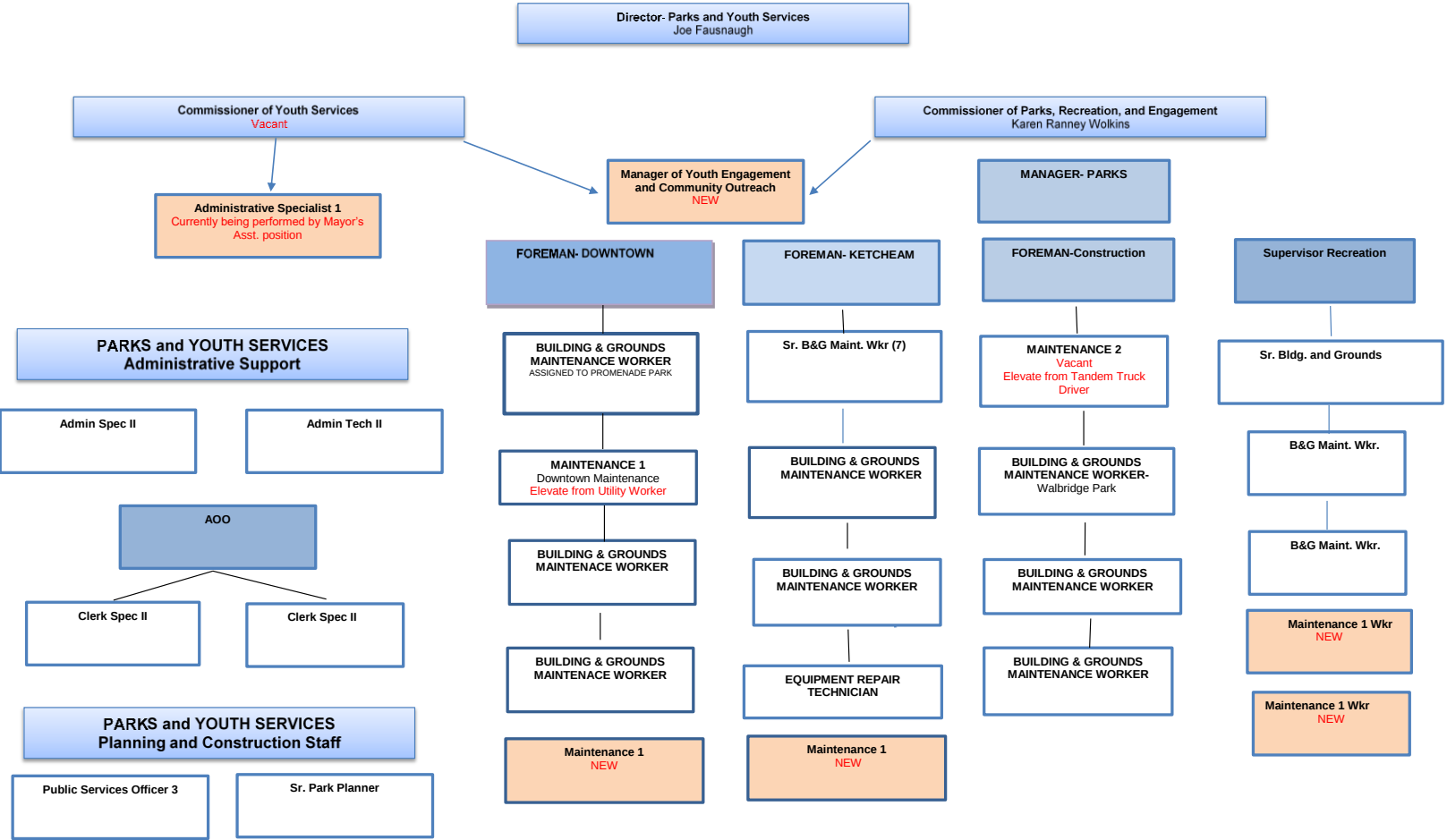
City of Toledo

Parks and Youth Services

2023 Budget Hearing

2023 Proposed Organizational Chart

CITY OF TOLEDO – DEPARTMENT OF PARKS AND YOUTH SERVICES (2023)



2023 Proposed Budget Highlights & Initiatives

The Parks and Youth Services Department has requested additional resources:

- To support the growth of the newly formed Youth Services Division. These additional positions will allow the division to pursue the tasks identified in a strategic plan developed in 2022.
- Parks Division is also requesting additional funding to support initiatives to raise the level of maintenance to a point that meets our citizens expectations. These initiatives include improved trash collection, better maintenance of our tennis courts and ball diamonds, and maintenance required to meet playground safety standards.
- Increases to Contracted Services reflects a strategic move away from using APRA money to staff our pools. The last two years ARPA money was allocated to fund lifeguards and swim lessons. We have included that funding in our operating budget this year. We also requested funding to perform preventative maintenance and replacement on our pool equipment.
- Apparent large increase to Operational Supply line items due to funding intermingled with DPS in 2022. In reality we are asking for an increase of approximately \$40,000 to fund lumber, concrete, soil, etc. for park improvement projects.

2023 Proposed Schedule of Full-Time Equivalent Positions

Parks and Recreation

Position Title	2022 Amended	2023 Proposed
Administrative Operations Officer	0.75	1.00
Administrative Specialist 2	1.00	1.00
Administrative Technician 2	1.00	1.00
Athletic Coordinator	0.75	-
Building And Grounds Maintenance Worker	9.75	10.00
Clerk Specialist 2	2.00	2.00
Commissioner-Public Services	1.00	1.00
Director-Public Services	1.00	1.00
Equipment Repair Technician	1.00	1.00
Foreman	3.00	-
Foreman-Parks	-	3.00
Maintenance Worker 1	-	4.00
Maintenance Worker 2	-	1.00
Manager-Public Services	1.00	1.50
Public Services Officer 3	1.00	1.00
Senior Building And Grounds Maintenance Worker	0.75	2.00
Senior Park Planner	1.00	1.00
Supervisor-Recreation	1.00	1.00
Tandem Truck Driver	1.00	-
Utility Worker	1.00	-
Total	28.00	32.50

Youth Services

Position Title	2022 Amended	2023 Proposed
Administrative Technician	-	1.00
Commissioner-Public Services	1.00	1.00
Manager-Public Services	-	0.50
Total	1.00	2.50

Parks, Recreation and Community Enrichment Proposed Expenditures by Fund and Category

Parks, Recreation and Community Enrichment - General Fund

Expenditure Category	2021 Actual	2022 Amended	2023 Proposed
Labor	16,154	1,569,735	1,751,671
Overtime	-	27,000	33,000
Pension	2,262	219,767	249,854
Employment Taxes & Medical	150	466,728	525,239
Other Personnel	-	4,950	3,850
Supplies	-	212,944	492,865
Services	-	1,745,374	2,086,150
Operating Transfers	-	129,216	382,147
Total	18,565	4,375,715	5,524,776

Parks, Recreation and Community Enrichment - Golf Improvements Fund

Expenditure Category	2021 Actual	2022 Amended	2023 Proposed
Supplies	-	255,983	9,900
Services	-	1,331,283	1,722,247
Other	-	750	-
Total	-	1,588,016	1,732,147

Parks, Recreation and Community Enrichment Proposed Expenditures by Fund and Category (continued)

Parks, Recreation and Community Enrichment - Marina Development Fund

Expenditure Category	2021 Actual	2022 Amended	2023 Proposed
Services	-	16,192	18,865
Total	-	16,192	18,865

Parks, Recreation and Community Enrichment - Capital Improvement Fund

Expenditure Category	2021 Actual	2022 Amended	2023 Proposed
Labor	-	142,728	148,449
Pension	-	19,982	20,783
Employment Taxes & Medical	-	34,619	35,817
Other Personnel	-	1,100	1,100
Services	-	2,409,082	922,409
Total	-	2,607,511	1,128,557

Youth Services and Educational Engagement Proposed Expenditures by Fund and Category

Youth Services - General Fund

Expenditure Category	2021 Actual	2022 Amended	2023 Proposed
Labor	-	90,000	188,951
Pension	-	12,600	26,453
Employment Taxes & Medical	-	18,075	44,899
Other Personnel	-	-	550
Supplies	-	-	7,500
Services	-	50,000	58,759
Total	-	170,675	327,112

Educational Engagement and Workforce Development - General Fund

Expenditure Category	2021 Actual	2022 Amended	2023 Proposed
Labor	-	90,000	-
Pension	-	12,600	-
Employment Taxes & Medical	-	18,075	-
Services	-	50,000	-
Total	-	170,675	-

2023 Proposed Capital Expenditures

Division	Project	Proposed Budget
Parks and Recreation	Park Revitalization Initiative	500,000
	Penn 7 Park Improvements	250,000
	Levis Square Final Phase	1,000,000



Thank you.

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