



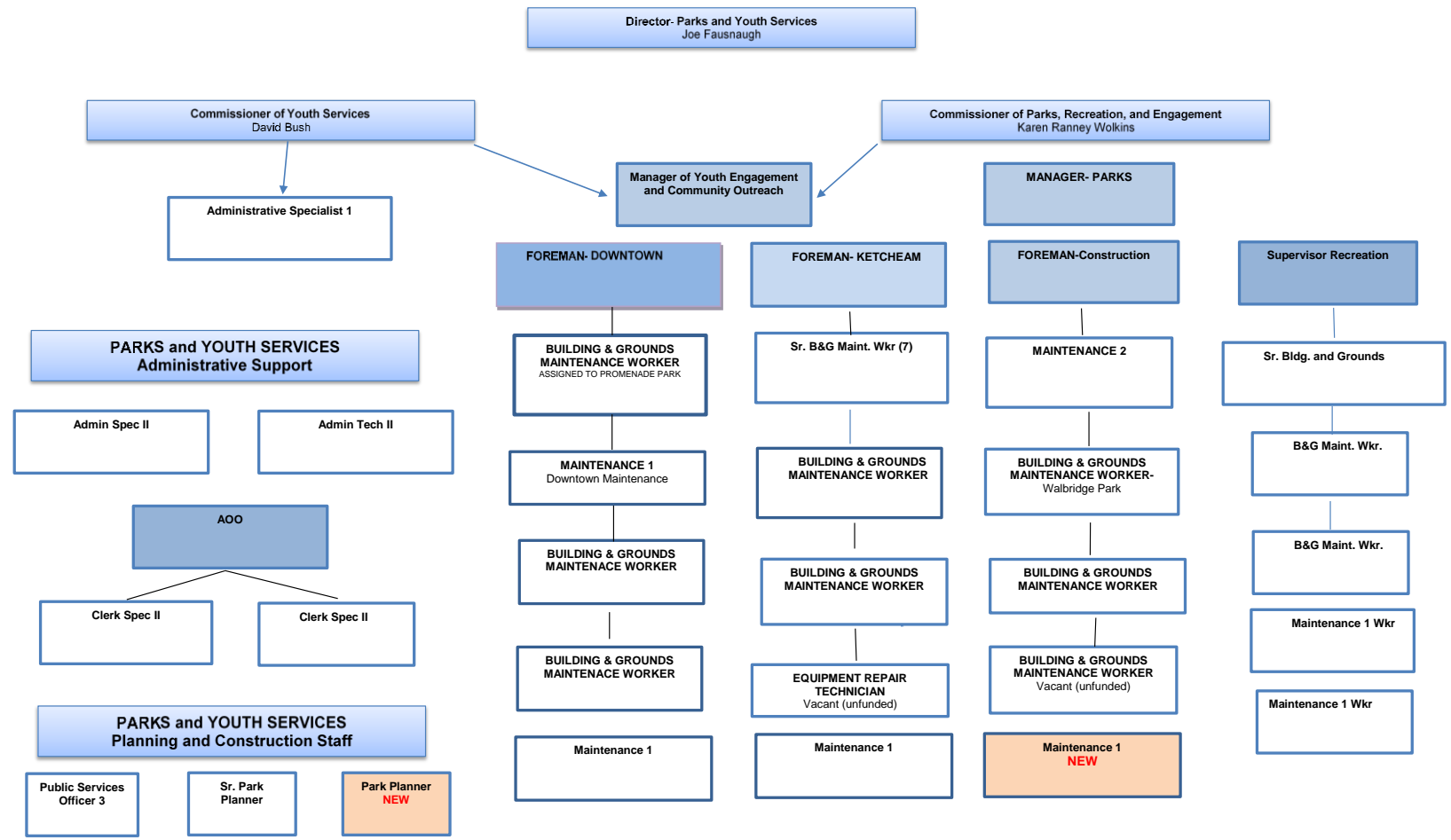
# **City of Toledo**

## **Parks and Youth Services**

### **2024 Budget Hearing**

# 2024 Proposed Organizational Chart

CITY OF TOLEDO – DEPARTMENT OF PARKS AND YOUTH SERVICES (2024)



# 2024 Proposed Budget Highlights & Initiatives

## The PYS Department will be Focusing on Building Efficiency and Quality in our Core Service Delivery

- Four new flush restrooms will be coming on line over the course of the year. We need to be sure we have established expectations for cleanliness and trained our staff accordingly
- Continued implementation of our signage and wayfinding replacement plan. This year we will be moving on to our secondary and facility ID signage. This focus on professionally branding our parks and facilities instills a sense of pride in our parks and sets a tone for what visitors can expect in the rest of the park.
- Alternative funding sources cultivated to supplement General Fund budget
  - Donor will be sponsoring the swim lessons at our pools
  - Donor will be sponsoring youth tennis clinics
  - Tree and bench dedications to help ensure funds are available to maintain our park amenities.
- Reduction in nearly every budget line item will result in less support for community sponsored events in our parks.

# 2024 Proposed Schedule of Full-Time Equivalent Positions – Parks, Recreation and Community Enrichment

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Operations Officer	0.75	1.00	1.00
Administrative Specialist 2	1.00	1.00	-
Administrative Technician 2	1.00	1.00	1.00
Athletic Coordinator	0.75	-	-
Building And Grounds Maintenance Worker	9.75	10.00	9.00
Clerk Specialist 2	2.00	2.00	2.00
Commissioner-Public Services	1.00	1.00	1.00
Director-Public Services	1.00	1.00	1.00
Equipment Repair Technician	1.00	1.00	-
Foreman-Parks	3.00	3.00	3.00
Maintenance Worker 1	-	4.00	5.75
Maintenance Worker 2	-	1.00	1.00
Manager-Public Services	1.00	1.50	1.50
Park Planner	-	-	1.00
Public Services Officer 3	1.00	1.00	1.00
Senior Building And Grounds Maintenance Worker	0.75	2.00	2.00
Senior Park Planner	1.00	1.00	1.00
Supervisor-Recreation	1.00	1.00	1.00
Tandem Truck Driver	1.00	-	-
Utility Worker	1.00	-	-
<b>Grand Total</b>	<b>28.00</b>	<b>32.50</b>	<b>32.25</b>

This position was filled

The loss of this position will seriously hamper our ability to be efficient in our operations

M1 position added to care for new restrooms

Allows for succession plan due to potential retirement

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

## General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	-	16,154	1,164,708	1,751,671	1,747,173
Overtime	-	-	53,392	33,000	60,000
Pension	-	2,262	167,940	249,854	253,004
Employment Taxes & Medical	-	150	322,268	525,239	527,321
Other Personnel	-	-	2,915	3,850	5,225
Supplies	-	-	196,943	492,865	449,808
Services	-	-	1,077,993	2,205,932	2,009,409
Other	-	-	18	-	-
Operating Transfers	-	-	129,216	382,147	200,658
<b>Total</b>	-	<b>18,565</b>	<b>3,115,394</b>	<b>5,644,557</b>	<b>5,252,598</b>

Reduction in supplies and contract services will require us to dial back some of the activities and support services we have offered the past couple of years

## Golf Improvements Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Supplies	-	-	222,047	272,735	13,000
Services	-	-	1,082,334	1,458,662	1,787,658
Capital	-	-	843,567	-	-
Debt	-	-	128,846	-	-
Other	-	-	(367)	750	-
<b>Total</b>	-	-	<b>2,276,427</b>	<b>1,732,147</b>	<b>1,800,658</b>

New management company is in place. Transition has been smooth.

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

## Marina Development Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Services	-	-	2,670	18,865	7,520
<b>Total</b>	-	-	<b>2,670</b>	<b>18,865</b>	<b>7,520</b>

## Capital Improvement Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	-	-	150,296	148,449	239,724
Overtime	-	-	7,623	10,000	15,000
Pension	-	-	21,039	20,783	35,661
Employment Taxes & Medical	-	-	32,691	35,817	56,558
Other Personnel	-	-	1,100	1,100	1,650
Supplies	-	-	-	361,199	-
Services	-	-	343,766	4,276,526	1,251,276
<b>Total</b>	-	-	<b>556,515</b>	<b>4,853,873</b>	<b>1,599,869</b>

# 2024 Proposed Schedule of Full-Time Equivalent Positions – Youth Services

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Technician	-	1.00	1.00
Commissioner-Public Services	1.00	1.00	1.00
Manager-Public Services	-	0.50	0.50
<b>Grand Total</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>

A Manager of Education and Workforce Development position and Youth Employment Specialist were originally requested in the Youth Services budget request, unfortunately both had to be held due to budget constraints.

# Youth Services Proposed Expenditures by Fund and Category

## General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	-	-	60,577	188,951	193,164
Overtime	-	-	-	-	5,000
Pension	-	-	8,481	26,453	27,743
Employment Taxes & Medical	-	-	9,601	44,899	46,769
Other Personnel	-	-	-	550	1,375
Supplies	-	-	-	7,500	-
Services	-	-	36,863	58,759	1,225
<b>Total</b>	<b>-</b>	<b>-</b>	<b>115,522</b>	<b>327,112</b>	<b>275,276</b>

Supplies and services have been virtually zeroed out for 2024

We will likely need to use approximately \$40,000 of ARPA funding to support Youth Services operations in 2024



# 2024 Proposed Capital Expenditures

Project	Proposed Budget
1% for the Arts	\$261,276
Elmhurst Park Playground	100,000
Savage Park Improvements (Grant Match)	850,000

Matched by TPS

\$1M ORLP Grant



**Thank you.**

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