



# **City of Toledo**

## **Public Service**

### **2024 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.*

## 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

## Facility & Fleet Operations

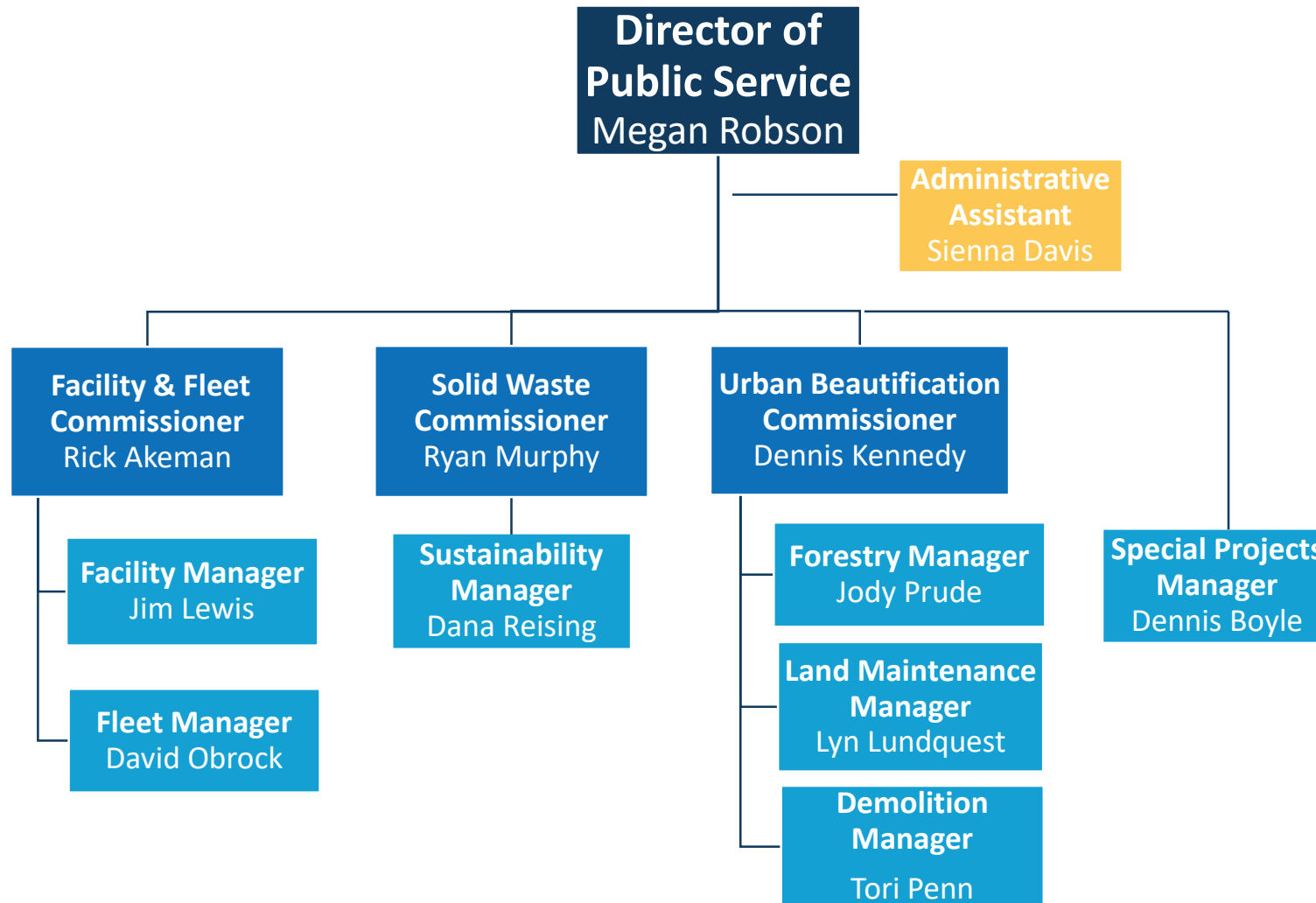
- Facilities & Fleet Operations is responsible for maintaining all City of Toledo facilities, vehicles, and equipment.

## Urban Beautification & Forestry

- 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.



# 2024 Proposed Organizational Chart



# 2024 Proposed Budget Highlights & Initiatives

Training and Development

Cross Divisional Coordination for Service Delivery

Develop an Efficiency Task Force

## **Solid Waste:**

Cell Development

Sustainability (CAP, Solar Fields and Renewable Natural Gas)

Recycling Contamination/ MRF Development

## **Fleet and Facility Operations:**

ARPA Funding Community and Senior Center Improvements

Vehicle Replacement Plan

Fleet Auction

## **Urban Beautification:**

Coordination of Resident Facing Service Delivery

Demolition Program

Forestry Tree Planting & Overgrowth Removal



# Solid Waste Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Specialist	1.00	1.00	1.00
Commissioner-Public Services	-	-	1.00
Heavy Equipment Mechanic	1.00	1.00	-
Intermediate Clerk	1.00	1.00	1.00
Landfill Equipment Operator	6.00	6.00	5.00
Lead Landfill Equipment Operator	1.00	1.00	1.00
Manager-Public Services	1.00	1.00	-
Manager-Public Services	-	-	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	2.00
Utility Worker	1.00	1.00	1.00
<b>Grand Total</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>



# Solid Waste Proposed Expenditures by Fund and Category

## General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	686,252	703,913	728,184	1,159,564	1,127,001
Overtime	37,244	44,268	66,388	63,250	71,508
Pension	96,651	100,269	103,459	152,695	149,528
Employment Taxes & Medical	188,639	207,625	248,162	281,669	276,966
Other Personnel	7,149	8,143	7,742	5,150	2,200
Supplies	44,892	157,440	168,952	248,000	231,750
Services	3,931,569	4,046,266	4,601,013	5,278,022	5,504,963
Other	-	-	-	-	325,000
<b>Total</b>	<b>4,992,396</b>	<b>5,267,925</b>	<b>5,923,900</b>	<b>7,188,352</b>	<b>7,688,916</b>

### **Solid Waste Essential Services:**

Recycling Processing GF - \$2,616,700 (Increase \$416,700)  
 10-Year BAT Report GF - \$35,835 Increase  
 Post Closure Monitoring Funds 1001a & 1001b - \$327,3000  
 Landfill Cell Development &GCCS CIP Fund - \$710,000

### **Projects to Ensure Sustainability:**

Renewable Natural Gas – Potential Revenue  
 Solar Fields – Potential Revenue  
 Recycling Contamination Audit GF – Increase \$18,000

# Solid Waste Proposed Expenditures by Fund and Category (continued)

## General Fund - Dura Remediation

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Services	18,646	19,273	84,379	127,300	127,300
<b>Total</b>	<b>18,646</b>	<b>19,273</b>	<b>84,379</b>	<b>127,300</b>	<b>127,300</b>

## General Fund - Stickney Remediation

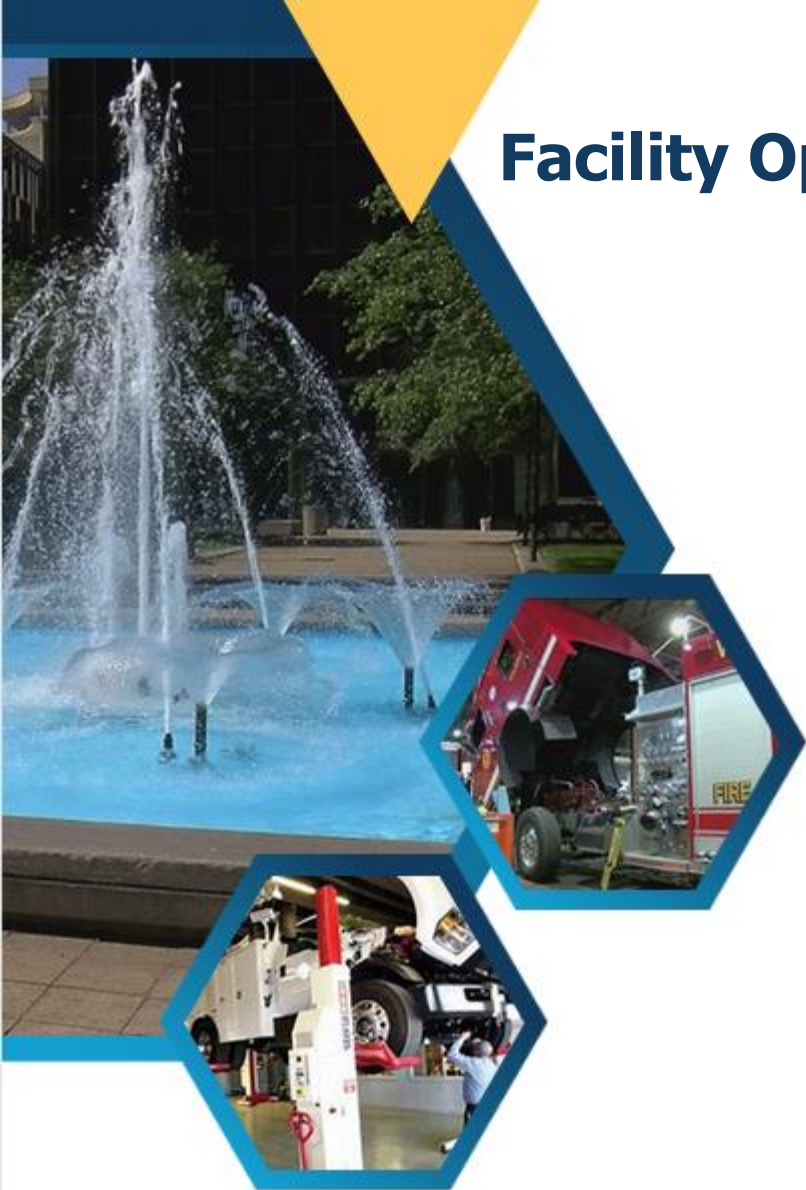
Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Services	37,721	38,000	225,225	200,000	200,000
<b>Total</b>	<b>37,721</b>	<b>38,000</b>	<b>225,225</b>	<b>200,000</b>	<b>200,000</b>

## Capital Improvement Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Supplies	-	48,290	25,272	58,845	-
Services	1,112,993	174,116	641,028	4,173,204	710,000
Capital	-	-	375,000	317,186	-
<b>Total</b>	<b>1,112,993</b>	<b>222,406</b>	<b>1,041,301</b>	<b>4,549,234</b>	<b>710,000</b>

# Facility Operations Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Operations Officer	0.40	0.40	0.40
Administrative Specialist	-	0.40	0.40
Administrator-Public Services 1	1.00	-	-
Building And Grounds Maintenance Worker	3.00	3.00	3.00
Carpenter	3.00	3.00	3.00
Clerk Specialist 1	0.40	-	-
Clerk Specialist 2	1.00	1.40	1.40
Commissioner-Public Services	0.40	0.40	0.40
Construction Technician	-	1.00	-
Electrician	2.00	2.00	1.75
Maintenance Worker 1	-	-	1.00
Manager-Public Services	-	1.00	1.00
Painter	2.00	2.00	2.00
Plumber-Steamfitter	2.00	2.00	2.00
Secretary 2	0.40	-	-
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	2.00
Utility Worker	1.00	1.00	-
<b>Grand Total</b>	<b>22.60</b>	<b>23.60</b>	<b>23.10</b>





# Facility Operations Proposed Expenditures by Fund and Category

## General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Services	342,669	608,454	466,868	773,268	812,239
<b>Total</b>	<b>342,669</b>	<b>608,454</b>	<b>466,868</b>	<b>773,268</b>	<b>812,239</b>

## Capital Improvement Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Supplies	51,426	16,626	73,692	102,521	-
Services	284,720	642,765	1,716,682	25,227,462	875,000
Capital	-	-	177,266	114,243	-
<b>Total</b>	<b>336,146</b>	<b>659,391</b>	<b>1,967,641</b>	<b>25,444,226</b>	<b>875,000</b>



# Facility Operations Proposed Expenditures by Fund and Category

## Facility Operation Fund

<b>Expenditure Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Amended</b>	<b>2024 Proposed</b>
Labor	914,783	984,908	1,130,523	1,453,019	1,401,376
Overtime	33,426	40,710	49,492	52,360	60,650
Pension	119,775	139,437	162,395	206,919	202,563
Employment Taxes & Medical	290,433	333,422	351,188	410,158	417,080
Other Personnel	6,324	6,189	5,858	9,790	5,510
Supplies	230,916	316,989	425,322	581,000	522,309
Services	899,347	1,187,691	1,173,520	1,631,023	1,225,908
<b>Total</b>	<b>2,495,004</b>	<b>3,009,347</b>	<b>3,298,298</b>	<b>4,344,269</b>	<b>3,835,396</b>

## **Facilities Essential Services:**

Facility Operations – GF Health Department, Community Centers - Increase \$38,971

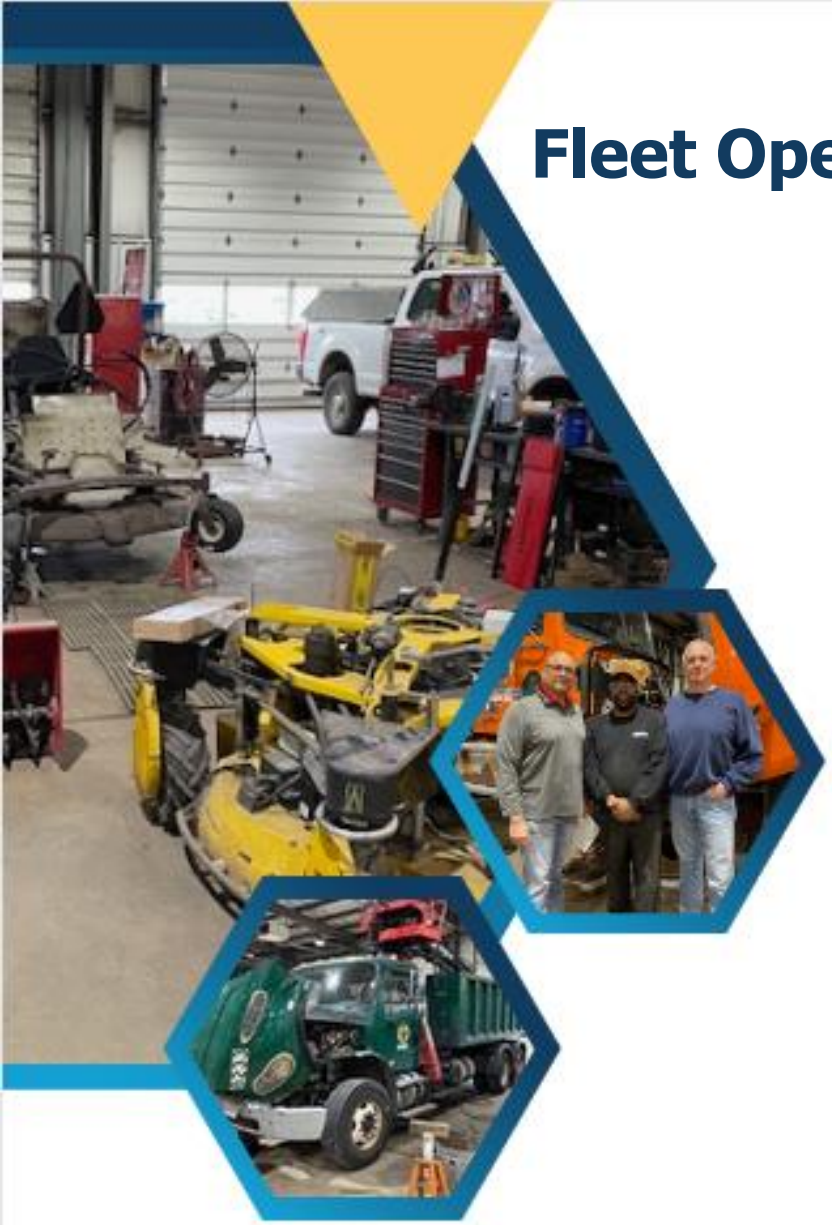
Facility Operations – Internal service Fund – Department Chargebacks – Decrease \$405,115

Building Improvements & HVAC – CIP Fund - \$275,000

Cemetery Improvements – CIP Fund - \$100,000

# Fleet Operations Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Operations Officer	0.60	0.60	0.60
Administrative Specialist	-	0.60	0.60
Administrator-Public Services 1	1.00	-	-
Automotive Repair Technician	29.00	30.00	28.75
Automotive Service Worker	16.00	15.00	12.50
Clerk Specialist 1	1.00	-	-
Clerk Specialist 2	2.00	2.60	2.35
Commissioner-Public Services	0.60	0.60	0.60
Equipment and Records Technician	1.00	2.00	2.00
Maintenance Worker 1	-	-	0.75
Manager-Public Services	-	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	1.00	-
Vehicle Parts Storekeeper	3.00	3.00	3.00
Welder-Blacksmith	1.00	1.00	1.00
<b>Grand Total</b>	<b>64.20</b>	<b>65.40</b>	<b>61.15</b>



# Fleet Operations Proposed Expenditures by Fund and Category

## Capital Improvement Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Services	-	-	-	-	500,000
Capital	68,483	29,760	3,349,858	5,070,709	-
<b>Total</b>	<b>128,791</b>	<b>101,839</b>	<b>3,349,858</b>	<b>7,001,899</b>	<b>500,000</b>

## Fleet Essential Services:

### CIP

Vehicles & Equipment - \$500,000

## Municipal Garage Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	2,823,128	2,914,912	3,203,485	3,912,633	3,783,615
Overtime	218,915	292,339	479,207	341,100	394,220
Pension	414,896	420,992	500,724	576,050	578,146
Employment Taxes & Medical	810,004	963,887	1,001,664	1,133,150	1,110,108
Other Personnel	32,226	30,740	31,515	39,960	40,840
Supplies	4,052,497	4,797,581	6,679,453	6,444,224	7,128,171
Services	823,424	839,916	860,003	1,797,561	1,411,706
Capital	38,281	110,872	222,310	9,276	-
<b>Total</b>	<b>9,213,370</b>	<b>10,371,240</b>	<b>12,978,361</b>	<b>14,253,954</b>	<b>14,446,806</b>

## Municipal Garage Fund:

Supplies - \$683,947 Increase

Services - \$385,855 Decrease

# Urban Beautification Schedule of Full-Time Equivalent Positions

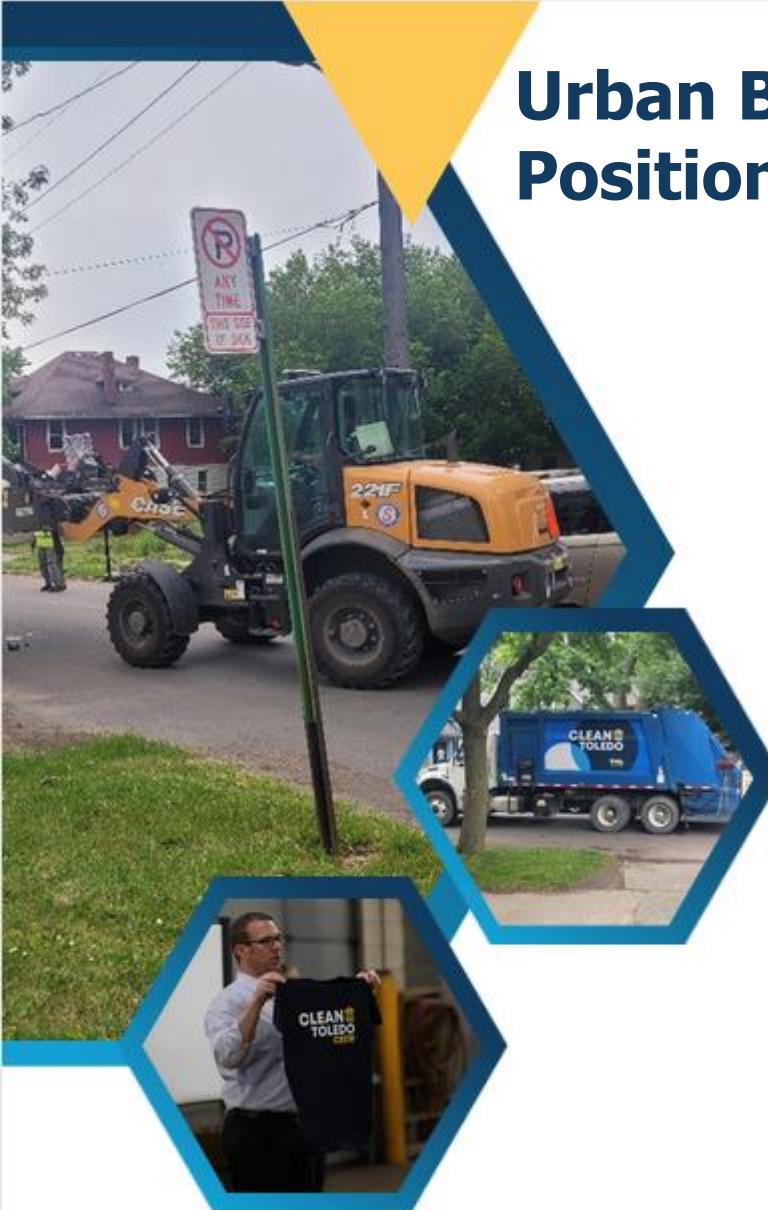
Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Assistant	1.00	1.00	1.00
Administrative Operations Officer	1.41	1.00	1.00
Administrative Specialist	0.60	3.00	2.00
Building And Grounds Maintenance Worker	6.20	-	-
Chief Horticulturist	-	1.00	1.00
Clerk Specialist 1	0.82	2.00	2.00
Clerk Specialist 2	1.61	3.00	2.00
Commissioner-Public Services	1.00	1.00	1.00
Construction Inspector	-	3.00	-
Crane Operator	-	1.00	1.00
Deputy Director-Public Services	1.00	1.00	-
Director-Public Services	1.00	1.00	1.00
Engineering Associate	0.15	-	-
Equipment and Records Technician	0.41	-	-
Foreman-Land Maintenance	-	-	1.00
Foreman-Parks	1.00	2.00	-
Forestry Crew Leader	10.00	11.00	11.00
Forestry Inspector	1.00	2.00	2.00
General Foreman	-	-	4.00
General Foreman-Streets	5.00	4.00	-
GIS Analyst 1	1.00	1.00	1.00
Heavy Equipment Operator 1	6.00	4.00	6.00

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

Position Title	2022 Budget	2023 Budget	2024 Proposed
Heavy Equipment Operator 2	11.00	15.00	18.00
Landscape Maintenance Worker	6.00	6.00	7.00
Mail Clerk	0.41	1.00	1.00
Maintenance Worker 1	1.41	29.00	28.50
Maintenance Worker 2	38.15	24.00	27.00
Manager-Public Services	2.00	4.00	4.00
Manager-Special Projects	1.00	-	-
Public Services Officer 1	0.75	-	-
Quality Control Specialist	-	-	3.00
Safety and Training Specialist	2.00	1.00	1.00
Secretary 2	0.41	1.00	-
Senior Building And Grounds Maintenance Worker	0.60	-	-
Senior Construction Technician	0.82	-	-
Senior Equipment Repair Technician	1.00	2.00	1.00
Senior Landscape Maintenance Worker	2.00	2.00	2.00
Senior Storekeeper	0.30	-	-
Storekeeper	1.00	-	-
Street Maintenance Technician	2.00	-	1.00
Superintendent-Parks	1.00	1.00	-
Superintendent-Streets	0.50	2.00	1.00
Supervisor - Urban Beautification	-	-	4.00
Supervisor-Forestry	3.00	3.00	-
Supervisor-Storeroom	0.30	-	-
Supervisor-Street Operations	0.50	-	-
Tree Maintenance Worker	1.00	1.00	1.00
Tree Service Worker	20.00	23.00	23.00
Utility Worker	3.00	3.00	-
<b>Grand Total</b>	<b>139.35</b>	<b>160.00</b>	<b>159.50</b>



# Urban Beautification Proposed Expenditures by Fund and Category

## General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	-	-	803,103	2,369,264	2,052,808
Overtime	-	-	189,190	610,344	660,919
Pension	-	-	93,906	461,648	428,153
Employment Taxes & Medical	-	-	253,587	869,258	770,550
Other Personnel	-	-	3,112	3,985	8,763
Personnel Reimbursements	-	-	-	(1,634,382)	(1,923,124)
Supplies	-	-	82,837	165,027	63,765
Services	-	-	4,509,985	10,638,801	7,342,752
Capital	-	-	-	-	-
Other	-	-	-	(1,350,000)	(1,576,741)
<b>Total</b>	-	-	<b>5,935,721</b>	<b>12,133,945</b>	<b>7,827,845</b>

## Urban Beautification Essential Services:

Labor Savings– Decrease \$316,456

Mowing Cyclical and Parks - Decrease \$2,733,920

## Programs to Support Urban Beautification Efforts:

Clean Toledo Events – Decrease \$347,000



# Urban Beautification Proposed Expenditures by Fund and Category

## Special Assessment Services Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	-	-	5,376,342	4,874,028	5,548,012
Overtime	-	-	1,216,827	983,101	1,055,660
Pension	-	-	809,004	931,976	1,045,962
Employment Taxes & Medical	-	-	2,016,137	1,801,706	2,005,463
Other Personnel	-	-	26,925	26,725	27,248
Supplies	-	-	412,741	709,634	711,096
Services	-	-	5,817,361	11,509,989	10,934,832
Capital	-	-	-	-	-
<b>Total</b>	-	-	<b>15,675,337</b>	<b>20,837,159</b>	<b>21,328,273</b>

## Urban Beautification Essential Services:

Street Sweeping, Alley Cleaning, Leaf Collection - No significant changes



# Urban Beautification Proposed Expenditures by Fund and Category (continued)

## Capital Improvement Fund

<b>Expenditure Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Amended</b>	<b>2024 Proposed</b>
Services	-	-	-	-	3,000,000
Capital	-	-	1,089,209	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,089,209</b>	<b>-</b>	<b>3,000,000</b>

## Sewer Operating Fund

<b>Expenditure Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Amended</b>	<b>2024 Proposed</b>
Labor	-	-	164,014	239,675	301,392
Overtime	-	-	57,325	-	-
Pension	-	-	36,232	33,554	42,195
Employment Taxes & Medical	-	-	90,500	84,047	105,779
Other Personnel	-	-	2,420	-	-
Services	-	-	5,210	3,000	5,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>355,701</b>	<b>360,276</b>	<b>454,366</b>

# Proposed Capital Expenditures

Division	Project	Proposed Budget
Urban Beautification	Forestry Speed Loaders	\$640,000
	Leaf Compost Turner and Trommel Screen	985,000
	Leaf Vacuum Equipment	790,000
	Skid Steer w/Forestry Mulcher and Trailer	165,000
	Small Bucket Truck	420,000
	Street Sweepers	900,000
Facility Operations	Building Improvements and HVAC	275,000
	Cemetery Improvements	100,000
	Water Street Relocation	500,000
Fleet Operations	Vehicle Replacement (Non-Public Safety)	500,000

# Proposed Capital Expenditures

Division	Project	Proposed Budget
Solid Waste	Landfill Cell Development and Construction	\$260,000
	Landfill Gas Collection and Control System Improvements	450,000



**Thank you.**

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