



City of Toledo

Parks and Youth Services

2026 Budget Hearing

CITY OF TOLEDO – DEPARTMENT OF PARKS AND YOUTH SERVICES (2026)



2026 Proposed Budget Highlights & Initiatives

Parks and Recreation Initiatives:

- **Pontiac Preserve Grand Opening** – Ribbon cutting and ongoing community engagement at COT's newest City Park.
- **Refine Programmatic Initiatives-** Continue sustainable, creative selection of offerings using City Parks as platform. Nurture ongoing partner engagement.
- **Major Infrastructure Improvements** – Re-decking of all park walking bridges, continued upgrading of signage.
- **Nature Play-** Continue aggressively seeking funding to implement city's first nature play installation.
- **Parks in Your Pocket: Bandwango App-** Continue utilizing Bandwango platform to drive participation and engagement in Parks and Recreation events and activities.

2026 Proposed Schedule of Full-Time Equivalent Positions – Parks, Recreation and Community Enrichment

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Operations Officer	1.00	1.00	1.00
Administrative Specialist	0.00	1.00	1.00
Administrative Specialist 2	1.00	1.00	1.00
Administrative Technician 2	1.00	1.00	1.00
Building And Grounds Maintenance Worker	9.00	10.00	9.00
Clerk Specialist 2	2.00	1.00	1.00
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	0.00
Foreman-Parks	3.00	3.00	2.00
General Foreman-Parks	0.00	0.00	1.00
Maintenance Worker 1	5.75	6.00	6.00
Maintenance Worker 2	1.00	1.00	1.00
Manager-Public Services	1.50	1.50	3.00
Park Planner	1.00	1.00	1.00
Parks & Recreation Specialist	0.00	0.00	1.00
Public Services Officer 3	1.00	1.00	0.00
Recreation Crew Leader	0.00	0.00	1.00
Senior Building And Grounds Maintenance Worker	2.00	2.00	2.00
Senior Equipment Repair Technician	0.00	0.00	1.00
Senior Park Planner	1.00	1.00	1.00
Supervisor-Recreation	1.00	1.00	0.00
Grand Total	34.25	35.50	36.00

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

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	1,164,708	1,581,589	1,797,882	2,010,240	2,156,222
Overtime	53,392	57,517	84,766	60,000	50,000
Pension	167,940	224,791	257,673	289,834	308,871
Employment Taxes & Medical	322,268	483,055	572,883	608,575	721,824
Other Personnel	2,915	4,996	5,962	6,325	6,600
Supplies	196,943	320,332	420,464	428,805	292,953
Services	1,077,993	1,830,522	2,002,738	3,059,464	1,902,376
Capital	0	32,829	0	24,000	0
Debt	0	7,000	6,695	0	0
Other	18	(20)	(56)	0	0
Operating Transfers	129,216	373,832	456,053	409,325	157,018
Total	3,115,394	4,916,442	5,605,060	6,896,568	5,595,864

\$1M for youth engagement programming moved to Youth Services Budget

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

Golf Improvements Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Supplies	222,047	225,269	286,664	296,765	276,790
Services	1,082,334	1,129,238	1,383,822	1,667,220	1,514,888
Capital	843,567	0	0	0	0
Debt	128,846	204,571	196,842	0	0
Other	(367)	17	(1,230)	0	0
Total	2,276,427	1,559,095	1,866,098	1,963,985	1,791,678

Marina Development Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Services	2,670	2,909	3,920	2,911	4,413
Total	2,670	2,909	3,920	2,911	4,413

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

Capital Improvement Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	150,296	149,787	165,005	260,904	269,640
Overtime	7,623	14,810	25,279	15,000	10,000
Pension	21,039	22,844	26,457	38,627	39,150
Employment Taxes & Medical	32,691	33,822	55,012	59,004	68,260
Other Personnel	1,100	1,111	1,100	1,650	1,650
Supplies	0	252,229	5,680	6,875	0
Services	343,766	1,528,908	2,530,447	2,577,734	973,213
Capital	0	77,383	58,000	0	0
Total	556,515	2,080,894	2,866,981	2,959,794	1,361,913

2026 Proposed Budget Highlights & Initiatives

Youth Services Initiatives:

- **Summer Youth Programming-** Offer summer and after-school programs through community partners to positively engage children in activities to promote exercise, learning, and mentorship.
- **Health and Well-being Workshops-** Workshops for parents and youth focused on promoting holistic health and wellness
- **Shoot This, Not That/Youth Behind the Lens-** Build on success of pilot program to encourage artistic expression and constructive use of technology among youth. Expand the program to include a second cohort through a partnership with the Juvenile Court
- **M.O.N.S.E.-** Support “Peace in Motion” plan to engage at-risk youth

2026 Proposed Schedule of Full-Time Equivalent Positions – Youth Services

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Technician	1.00	0.00	0.00
Commissioner-Public Services	1.00	1.00	1.00
Manager-Public Services	0.50	0.50	0.00
Mayor's Assistant 3	0.00	1.00	1.00
Grand Total	2.50	2.50	2.00

Jacqueline Johnson previously spent 50% of her time assisting Youth Services

Youth Services Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	60,577	76,025	206,565	206,772	172,704
Overtime	0	0	5,998	5,000	5,000
Pension	8,481	10,616	30,109	29,648	24,879
Employment Taxes & Medical	9,601	37,449	59,101	48,683	45,239
Other Personnel	0	0	1,375	1,375	1,100
Supplies	0	4,252	15,408	22,000	16,718
Services	36,863	26,644	36,955	305,000	742,559
Other	0	912	0	0	0
Total	115,522	155,897	355,511	618,478	1,008,199

\$500,000 allocated for youth engagement programming

2026 Proposed Budget Highlights & Initiatives

Educational Engagement and Workforce Development Initiatives:

- **K-12 Initiatives-** Expanding Collaborations with local school districts and charter schools to offer career awareness/exploration activities. This includes site visits, job shadows, and internship opportunities.
- **Launch Citywide Summer Internship Program:** Offer internship opportunities for youth grades 11th and 12th within the City of Toledo organization and identified community partners.
- **Park Quest expansion:** This video game project provides youth ages 12-17 with STEM experience and engagement in our city green spaces. This project will be in collaboration with BESN X Community.
- **Youth Townhall Meetings-** Identify additional youth groups in the community to facilitate a monthly/quarterly town hall meeting, based on topics youth are interested discussing.

2026 Proposed Schedule of Full-Time Equivalent Positions – Educational Engagement and Workforce Development

Position Title	2024 Budget	2025 Budget	2026 Proposed
Commissioner-Public Services	0.00	1.00	1.00
Manager-Public Services	1.00	0.00	0.00
Supervisor-Youth Employment	1.00	0.00	0.00
Grand Total	2.00	1.00	1.00

Educational Engagement and Workforce Development Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	0	30,960	97,716	101,628
Pension	0	4,334	13,680	14,228
Employment Taxes & Medical	0	5,692	19,977	23,111
Other Personnel	0	0	550	550
Supplies	19	3,172	3,000	1,644
Services	41	12,652	48,000	48,141
Total	59	56,810	182,923	189,302

2026 Proposed Capital Expenditures

1% for the Arts Contribution - \$633,213

1% of the Arts annual contribution for the Art in Public Places program required by Toledo Municipal Code Section 167.06.

Parks Infrastructure - \$300,000

Improvements or replacements to park amenities such as picnic tables, park benches, grills, signage, trails, parking lots, and other park infrastructure.



Thank you.

➡ toledo.oh.gov