

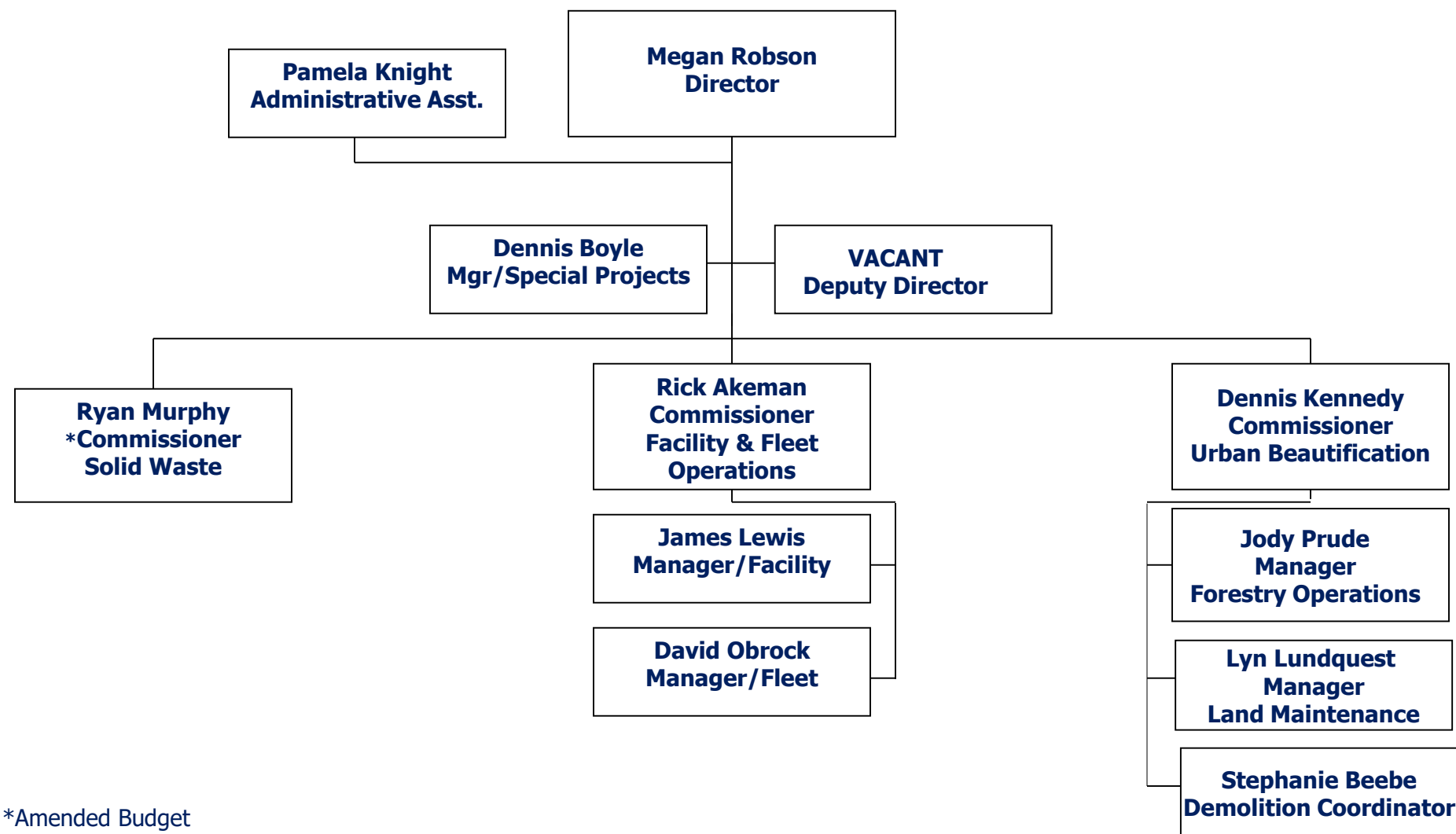


# **City of Toledo**

## **Public Service**

### **2023 Budget Hearing**

# 2023 Proposed Organizational Chart



\*Amended Budget

# 2023 Proposed Budget Highlights & Initiatives

## **Solid Waste:**

- Cell Development
- Refuse Disposal and Recycling
- Closed Landfill Management
- Regulatory Compliance

## **Fleet and Facility Operations:**

- Toledo Municipal Court Renovations
- Community and Senior Centers
- Vehicle and Equipment Replacement

## **Urban Beautification:**

- Additional Engage Toledo Recycling Events
- Quality Control Specialist positions
- Demolition Program



# Solid Waste Schedule of Full-Time Equivalent Positions

## Solid Waste

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Specialist	1.00	1.00	1.00
Heavy Equipment Mechanic	1.00	1.00	1.00
Intermediate Clerk	1.00	1.00	1.00
Landfill Equipment Operator	6.00	6.00	6.00
Lead Landfill Equipment Operator	0.75	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	0.50	1.00	1.00
Tandem Truck Driver	1.25	2.00	2.00
Utility Worker	1.00	1.00	1.00
<b>Total</b>	<b>14.50</b>	<b>16.00</b>	<b>16.00</b>



# Solid Waste Proposed Expenditures by Fund and Category

## Solid Waste - General Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	720,594	686,252	703,913	1,017,190	1,159,564
Overtime	35,780	37,244	44,268	55,000	63,250
Pension	100,288	96,651	100,269	140,307	152,695
Employment Taxes & Medical	183,934	188,639	207,625	269,762	281,669
Other Personnel	7,190	7,149	8,143	4,650	5,150
Supplies	53,415	44,892	157,440	187,200	248,000
Services	4,311,281	3,931,569	4,046,266	5,054,135	4,612,597
<b>Total</b>	<b>5,412,483</b>	<b>4,992,396</b>	<b>5,267,925</b>	<b>6,728,244</b>	<b>6,522,926</b>

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

## Solid Waste - General Fund Dura Remediation

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Services	-	18,646	19,273	382,100	127,300
<b>Total</b>	-	<b>18,646</b>	<b>19,273</b>	<b>382,100</b>	<b>127,300</b>

## Solid Waste - General Fund Stickney Remediation

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Services	-	37,721	38,000	399,000	200,000
<b>Total</b>	-	<b>37,721</b>	<b>38,000</b>	<b>399,000</b>	<b>200,000</b>

## Solid Waste - Capital Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Supplies	-	-	48,290	32,756	-
Services	122,324	1,112,993	174,116	1,168,463	4,100,000
Capital	263,986	-	-	375,000	-
<b>Total</b>	<b>386,310</b>	<b>1,112,993</b>	<b>222,406</b>	<b>1,576,219</b>	<b>4,100,000</b>





# Facility Operations Schedule of Full-Time Equivalent Positions

## Facility Operations

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Operations Officer	0.40	0.40	0.40
Administrative Specialist	-	-	0.40
Administrator-Public Services 1	1.00	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	0.40	-
Clerk Specialist 2	1.00	1.00	1.40
Commissioner-Public Services	0.40	0.40	0.40
Construction Technician	-	-	1.00
Electrician	2.00	2.00	2.00
Manager-Public Services	-	-	1.00
Painter	2.00	2.00	2.00
Plumber-Steamfitter	2.00	2.00	2.00
Secretary 2	0.40	0.40	-
Senior Building And Grounds Maintenance Worker	1.00	1.00	1.00
Senior Storekeeper	1.00	1.00	1.00
Supervisor-Maintenance And Repair	2.00	2.00	2.00
Trades Mechanic	2.00	2.00	2.00
Utility Worker	1.00	1.00	1.00
<b>Total</b>	<b>22.60</b>	<b>22.60</b>	<b>23.60</b>



# Facility Operations Proposed Expenditures by Fund and Category

## Facility Operations - General Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Services	456,752	342,669	608,454	555,068	773,268
<b>Total</b>	<b>456,752</b>	<b>342,669</b>	<b>608,454</b>	<b>555,068</b>	<b>773,268</b>

## Facility Operations - Facility Operations Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	996,025	914,783	984,908	1,192,162	1,453,019
Overtime	48,713	33,426	40,710	50,000	52,360
Pension	144,718	119,775	139,437	173,903	206,919
Employment Taxes & Medical	300,159	290,433	333,422	374,314	410,158
Other Personnel	6,066	6,324	6,189	6,590	9,790
Supplies	296,010	230,916	316,989	350,600	581,000
Services	1,067,549	899,347	1,187,691	1,469,448	1,631,023
<b>Total</b>	<b>2,859,240</b>	<b>2,495,004</b>	<b>3,009,347</b>	<b>3,617,016</b>	<b>4,344,269</b>

## Facility Operations - Capital Improvements Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Supplies	(5,530)	51,426	16,626	67,346	-
Services	891,824	284,720	642,765	24,876,711	2,665,301
Capital	-	-	-	184,917	-
<b>Total</b>	<b>886,294</b>	<b>336,146</b>	<b>659,391</b>	<b>25,128,974</b>	<b>2,665,301</b>





# Fleet Operations Schedule of Full-Time Equivalent Positions

## Fleet Operations

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Operations Officer	0.60	0.60	0.60
Administrative Specialist	-	-	0.60
Administrator-Public Services 1	1.00	1.00	-
Automotive Repair Technician	29.00	29.00	30.00
Automotive Service Worker	16.00	16.00	15.00
Clerk Specialist 1	1.00	1.00	-
Clerk Specialist 2	3.00	2.00	2.60
Commissioner-Public Services	0.60	0.60	0.60
Equipment and Records Technician	1.00	1.00	2.00
Manager-Public Services	-	-	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	1.00
Vehicle Parts Storekeeper	3.00	3.00	3.00
Welder-Blacksmith	1.00	1.00	1.00
<b>Total</b>	<b>65.20</b>	<b>64.20</b>	<b>65.40</b>



# Fleet Operations Proposed Expenditures by Fund and Category

## Fleet Operations - Municipal Garage Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	2,968,633	2,823,128	2,914,912	3,261,271	3,912,633
Overtime	350,605	218,915	292,339	290,000	341,100
Pension	453,576	414,896	420,992	497,178	576,050
Employment Taxes & Medical	871,053	810,004	963,887	1,060,236	1,133,150
Other Personnel	33,223	32,226	30,740	28,180	39,960
Supplies	5,189,503	4,052,497	4,797,581	6,708,875	4,329,500
Services	1,017,483	823,424	839,916	1,424,455	1,621,561
Capital	-	38,281	110,872	266,950	-
<b>Total</b>	<b>10,884,077</b>	<b>9,213,370</b>	<b>10,371,240</b>	<b>13,537,146</b>	<b>11,953,954</b>

## Fleet Operations - Capital Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Services	-	60,308	72,079	1,722,478	3,000,000
Capital	-	68,483	29,760	4,646,892	-
<b>Total</b>	<b>-</b>	<b>128,791</b>	<b>101,839</b>	<b>6,369,370</b>	<b>3,000,000</b>

# Urban Beautification Schedule of Full-Time Equivalent Positions

## Urban Beautification

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Assistant	-	1.00	1.00
Administrative Operations Officer	-	1.41	1.00
Administrative Specialist	-	0.60	3.00
Building And Grounds Maintenance Worker	-	6.20	-
Chief Horticulturist	-	-	1.00
Clerk Specialist 1	-	0.82	2.00
Clerk Specialist 2	-	1.61	3.00
Commissioner-Public Services	-	1.00	1.00
Construction Inspector	-	-	3.00
Crane Operator	-	-	1.00
Deputy Director-Public Services	-	1.00	1.00
Director-Public Services	-	1.00	1.00
Engineering Associate	-	0.15	-
Equipment and Records Technician	-	0.41	-
Foreman-Parks	-	1.00	2.00
Forestry Crew Leader	-	10.00	11.00
Forestry Inspector	-	1.00	2.00
General Foreman-Streets	-	5.00	4.00
GIS Analyst 1	-	1.00	1.00
Heavy Equipment Operator 1	-	6.00	4.00
Heavy Equipment Operator 2	-	11.00	15.00

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

Position Title	2021 Budget	2022 Amended	2023 Proposed
Landscape Maintenance Worker	-	6.00	6.00
Mail Clerk	-	0.41	1.00
Maintenance Worker 1	-	1.41	29.00
Maintenance Worker 2	-	38.15	24.00
Manager-Public Services	-	2.00	4.00
Manager-Special Projects	-	1.00	-
Public Services Officer 1	-	0.75	-
Safety & Training Specialist	-	2.00	-
Safety and Training Specialist	-	-	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
Senior Landscape Maintenance Worker	-	2.00	2.00
Senior Storekeeper	-	0.30	-
Storekeeper	-	1.00	-
Street Maintenance Technician	-	2.00	-
Superintendent-Parks	-	1.00	1.00
Superintendent-Streets	-	0.50	2.00
Supervisor-Forestry	-	3.00	3.00
Supervisor-Storeroom	-	0.30	-
Supervisor-Street Operations	-	0.50	-
Tree Maintenance Worker	-	1.00	1.00
Tree Service Worker	-	20.00	23.00
Utility Worker	-	3.00	3.00
<b>Total</b>	<b>-</b>	<b>139.35</b>	<b>160.00</b>



# Urban Beautification Proposed Expenditures by Fund and Category

## Urban Beautification - General Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	-	-	-	566,118	734,882
Overtime	-	-	-	13,900	610,344
Pension	-	-	-	81,202	461,648
Employment Taxes & Medical	-	-	-	157,943	869,258
Other Personnel	-	-	-	1,832	3,985
Supplies	-	-	-	102,039	162,750
Services	-	-	-	5,844,743	10,443,312
(b) Other	-	-	-	-	(1,350,000)
<b>Total</b>	-	-	-	<b>6,767,776</b>	<b>11,936,179</b>

## Urban Beautification - Special Assessment Services Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	-	-	-	6,198,623	4,874,028
Overtime	-	-	-	891,015	983,101
Pension	-	-	-	992,549	931,976
Employment Taxes & Medical	-	-	-	2,020,272	1,801,706
Other Personnel	-	-	-	7,758	26,725
Supplies	-	-	-	631,358	709,634
Services	-	-	-	7,540,795	11,078,279
<b>Total</b>	-	-	-	<b>18,282,371</b>	<b>20,405,449</b>



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

## Urban Beautification - Sewer Operating Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	-	-	-	269,424	239,675
Overtime	-	-	-	22,330	-
Pension	-	-	-	40,846	33,554
Employment Taxes & Medical	-	-	-	97,545	84,047
Services	-	-	-	-	3,000
<b>Total</b>	-	-	-	<b>430,144</b>	<b>360,276</b>



# Proposed Capital Expenditures

Division	Project Title	Proposed Funding	Project Description
Facilities Operations	Building Improvements	1,050,000	Improvements to various buildings
Facilities Operations	Cemetery Improvements	115,000	Building and road improvements at Toledo's cemeteries
Facilities Operations	Demolition Spielbusch	500,000	Demolition and redevelopment of Spielbusch garage site
Facilities Operations	Community Centers	1,000,000	Improvements to Community Center buildings
Fleet Operations	Vehicles (Non Public Safety)	3,000,000	Replace non-public safety vehicles
Solid Waste	Landfill Cell Development	4,100,000	Development of new cell at Hoffman Road Landfill



**Thank you.**

➡ [toledo.oh.gov](https://toledo.oh.gov)