

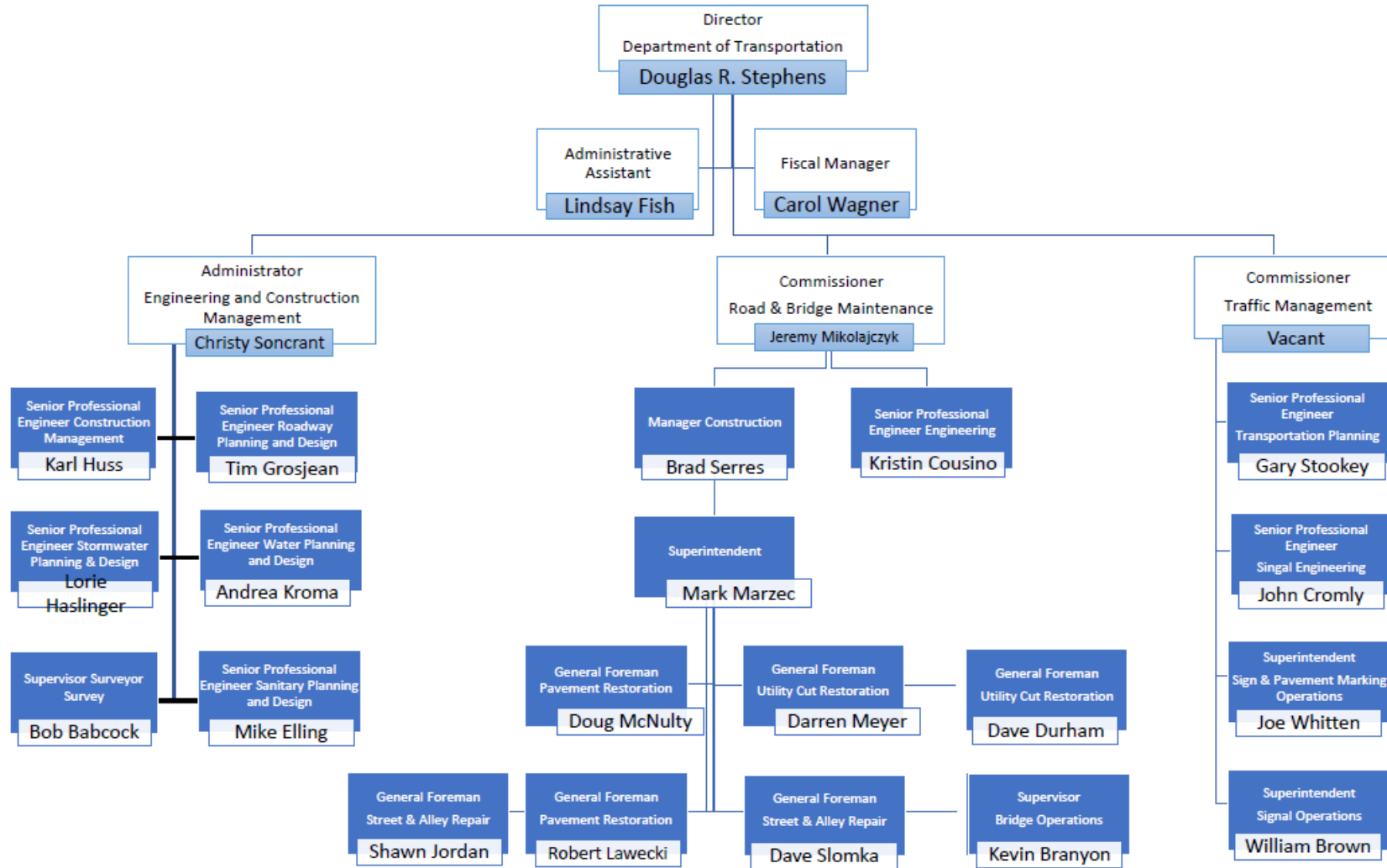


City of Toledo

Transportation

2023 Budget Hearing

2023 Proposed Organizational Chart



2023 Proposed Budget Highlights & Initiatives

Department of Transportation (All divisions included)

- Vision Zero Action Plan (Complete by end of first quarter 2023)
- Updating of Complete Streets Policy
 - Will utilize elements of Vision Zero Action Plan
 - 12-18 month process
- Updating of Roadway Design Manual (all TDOT divisions)
 - Will utilize elements of Vision Zero Action Plan
 - 12-18 month process
- Safe Streets For All (SS4A) Grant
 - Joint Grant with Toledo, Lucas County, and other regional partners
 - Recently received a joint SS4A grant to assemble an overall safety action plan
 - Application for SS4A joint construction grant will be made (up to \$50M overall)
- Testing of Traffic Calming Measures
 - Will done primarily on residential streets using temporary methods
 - Successful trials will become part of the roadway design manual
 - Success determined by data driven results

2023 Proposed Budget Highlights & Initiatives

Traffic Management

- Roadway Restriping & High Visibility Sign Upgrade Programs
- Signal Upgrade Program

Road & Bridge Maintenance

- MLK Lighting Project
- Bridge Matches & Planning (M&P) Program
 - Secor Road Bridge over the Ottawa River
- Patch & Seal Program (42 roads; 13.68 lane miles)
- Unimproved Overlay Programs (24 roads; 7.92 lane miles)
- Crack Seal Program
- Levee Maintenance Program
- Road, Alley, & Bridge General Maintenance Programs

Engineering Services

- Roadway Matches & Planning (M&P) Program (17 roads; 21.08 lane miles)
- Residential Roadway Program (104 roads; 45.67 lane miles)
- Sidewalk Program (1328 locations, 186,097 Sq Ft, 138 pedestrian ramps)
- Water Capital Improvement Program (20 Projects)
- Storm Water Capital Improvement Program (4 Projects)
- Sanitary Capital Improvement Program (2 projects)

Traffic Management Schedule of Full-Time Equivalent Positions

Traffic Management

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Operations Officer	1.00	-	-
Administrative Specialist	1.00	1.00	1.00
Clerk Specialist 1	1.00	1.00	-
Clerk Specialist 2	-	1.00	1.00
Clerk Specialist II	1.00	-	-
Code Compliance Inspector 1	0.58	1.00	1.00
Commissioner-Public Services	1.00	1.00	1.00
Engineering Associate	2.00	2.00	2.00
Equipment Operator	2.00	2.00	2.00
Intermediate Traffic Technician	1.00	1.00	1.00
Maintenance Worker 1	-	-	4.00
Painter	3.00	3.00	3.00
Senior Professional Engineer	2.00	2.00	2.00
Senior Storekeeper	1.00	1.00	1.00
Senior Traffic Signal Technician	3.00	3.00	3.00

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Traffic Management Schedule of Full-Time Equivalent Positions (continued)

Position Title	2021 Budget	2022 Amended	2023 Proposed
Senior Traffic Technician	3.00	3.00	3.00
Sign Painter	2.00	2.00	2.00
Sign Poster	2.00	2.00	2.00
Staff Professional Engineer	2.00	2.00	2.00
Superintendent-Sign Shop	1.00	1.00	1.00
Superintendent-Traffic Signals	1.00	1.00	1.00
Supervisor-Instrumentation	1.00	1.00	1.00
Supervisor-Traffic Signs And Painting	1.00	1.00	1.00
Traffic Signal Technician	11.00	11.00	11.00
Traffic Technician	2.00	2.00	2.00
Transportation Planner	-	1.00	1.00
Utility Worker	3.00	3.00	-
Total	48.58	49.00	49.00

Traffic Management Proposed Expenditures by Fund and Category

Traffic Management - Street Construction, Maintenance and Repair Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	1,830,815	1,810,642	1,835,755	2,220,859	2,660,608
Overtime	89,636	72,309	80,551	86,004	104,043
Pension	273,097	251,235	265,502	322,961	355,328
Employment Taxes & Medical	543,537	534,859	591,654	667,819	716,575
Other Personnel	9,501	10,079	12,838	12,460	17,635
Supplies	444,726	516,170	524,559	597,500	785,950
Services	999,862	818,175	872,514	1,204,495	1,281,153
Capital	75,507	22,574	-	620,000	-
Total	4,266,681	4,036,043	4,183,372	5,732,098	5,921,292

Traffic Management Proposed Expenditures by Fund and Category (continued)

Traffic Management - Capital Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	352,668	355,252	396,614	508,121	612,012
Overtime	10,617	10,639	9,842	21,200	21,830
Pension	50,665	50,821	56,299	74,105	85,344
Employment Taxes & Medical	94,770	87,782	117,644	135,436	139,092
Other Personnel	2,610	2,391	2,898	3,340	3,915
Supplies	3,547	2,000	211,130	79,354	7,600
Services	264,546	48,459	192,429	172,993	256,200
Capital	12,094	187,906	-	20,939	-
Total	791,517	745,250	986,856	1,015,487	1,125,993

Road and Bridge Maintenance Schedule of Full-Time Equivalent Positions

Road and Bridge Maintenance

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Assistant	1.00	-	-
Administrative Operations Officer	1.00	0.59	1.00
Administrative Specialist	0.25	0.40	-
Administrator-Administrative Services 1	-	-	1.00
Bridge Mechanic	8.99	9.00	9.00
Bridge Operator	4.99	5.00	5.00
Building & Grounds Maintenance	2.00	0.80	2.00
Clerk Specialist 1	2.00	1.18	2.00
Clerk Specialist 2	2.00	1.39	2.00
Commissioner-Public Services	1.00	1.00	1.00
Deputy Director-Public Services	1.00	-	-
Director-Public Services	1.00	-	-
Engineering Associate	1.00	0.85	2.00
Equipment and Records Technician	1.00	0.59	-
General Foreman	0.25	-	-
General Foreman-Streets	11.01	7.00	6.00
GIS Analyst 1	1.00	-	-
Heavy Equipment Operator 1	15.01	9.00	-
Heavy Equipment Operator 2	31.25	21.00	18.00
Mail Clerk	1.00	0.59	-
Maintenance Worker 1	1.25	0.59	20.00
Maintenance Worker 2	84.50	49.85	34.00

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Road and Bridge Maintenance Schedule of Full-Time Equivalent Positions (continued)

Position Title	2021 Budget	2022 Amended	2023 Proposed
Manager-Public Services	3.00	1.00	2.00
Professional Engineer	1.00	1.00	-
Public Information Officer	0.50	-	-
Safety & Training Specialist	2.00	-	-
Safety and Training Specialist	-	-	2.00
Safety and Training Technician	-	-	2.00
Secretary 2	1.00	0.59	1.00
Senior Bridge Mechanic	3.00	3.00	3.00
Senior Building And Grounds Maintenance Work	1.00	0.40	1.00
Senior Construction Technician	2.00	1.18	2.00
Senior Professional Engineer	1.00	1.00	1.00
Senior Storekeeper	2.00	1.70	2.00
Staff Professional Engineer	1.00	1.00	2.00
Storekeeper	1.00	0.50	1.00
Street Maintenance Technician	12.01	10.00	12.00
Superintendent-Streets	1.00	0.50	1.00
Supervisor-Bridge Maintenance	1.00	1.00	1.00
Supervisor-Storeroom	1.00	0.70	1.00
Supervisor-Street Operations	1.00	0.50	-
Total	207.01	132.90	137.00

Road and Bridge Maintenance Proposed Expenditures by Fund and Category

Road and Bridge Maintenance - Street Construction, Maintenance and Repair Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	2,939,912	2,650,181	3,613,899	3,142,859	3,770,495
Overtime	820,327	295,536	668,211	540,485	600,861
Pension	563,373	531,340	589,441	737,309	955,897
Employment Taxes & Medical	982,727	1,245,794	1,413,676	1,566,642	1,978,069
Other Personnel	18,880	26,012	33,593	10,322	37,615
Supplies	2,200,407	784,534	1,434,859	2,550,560	3,505,790
Services	2,133,569	1,962,246	2,480,396	3,141,662	3,410,094
Capital	3,823	346,430	477,412	944,500	-
Total	9,663,019	7,842,072	10,711,486	12,634,339	14,258,821

Road and Bridge Maintenance - Special Assessment Services Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	3,601,464	3,826,595	3,907,724	1,747,861	1,051,023
Overtime	1,431,653	1,016,188	1,351,377	558,250	550,052
Pension	661,395	623,307	677,778	322,856	222,632
Employment Taxes & Medical	1,221,703	1,362,960	1,408,631	590,878	314,884
Other Personnel	54,330	27,714	36,332	2,963	11,403
Supplies	2,487,882	952,430	1,957,981	1,919,500	2,417,000
Services	6,697,036	5,731,949	5,429,686	2,597,286	3,687,301
Capital	416	341	-	-	-
Total	16,155,879	13,541,484	14,769,509	7,739,593	8,254,294

Road and Bridge Maintenance Proposed Expenditures by Fund and Category (continued)

Road and Bridge Maintenance - Capital Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	89,121	46,567	45,400	123,754	219,815
Overtime	39,967	13,159	21,397	-	70
Pension	17,930	13,155	15,814	17,326	29,724
Employment Taxes & Medical	29,652	31,349	34,395	38,120	64,497
Other Personnel	477	1,083	1,375	1,038	1,433
Supplies	36,886	23,233	12,638	48,050	-
Services	1,728,301	659,542	2,319,226	2,226,610	6,600,000
Capital	929,348	224,356	2,438,986	753,040	-
Total	2,871,682	1,012,444	4,889,230	3,207,936	6,915,539

Engineering and Construction Management Schedule of Full-Time Equivalent Positions

Engineering and Construction Management

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Assistant	-	-	1.00
Administrative Specialist	1.00	1.00	1.00
Administrator-Administrative Services 1	1.00	1.00	1.00
Administrator-Public Services 2	4.00	4.00	3.00
Clerk Specialist 2	2.00	1.98	2.00
Construction Contract Specialist	-	1.00	1.00
Construction Inspection & Testing Specialist	-	-	1.00
Construction Technician	11.00	13.00	13.00
Director-Public Services	-	1.00	1.00
Engineering Associate	6.00	6.00	6.00
Engineering Technician	4.00	3.00	3.00
GIS Analyst 1	3.00	2.00	2.00

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Engineering and Construction Management Schedule of Full-Time Equivalent Positions (continued)

Position Title	2021 Budget	2022 Amended	2023 Proposed
Gis Technician	-	1.00	1.00
Manager-Administrative Services	-	-	1.00
Professional Engineer	3.00	6.00	6.00
Secretary 2	1.00	1.00	1.00
Senior Construction Technician	5.00	5.00	5.00
Senior Drafter	4.00	4.00	4.50
Senior Engineering Aide	2.00	2.00	2.00
Senior Professional Engineer	6.00	6.00	5.00
Staff Professional Engineer	7.00	7.00	7.00
Supervisor-Surveyor	1.00	1.00	1.00
Supervisor-Utilities	1.00	1.00	-
Surveyor	1.00	1.00	1.00
Surveyor Associate	1.00	1.00	1.00
Total	64.00	69.98	70.50

Engineering and Construction Management Proposed Expenditures by Fund and Category

Engineering and Construction Management - General Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	161,112	138,527	130,183	184,829	158,841
Overtime	4,600	754	122	4,500	4,500
Pension	22,999	20,354	22,105	26,506	22,868
Employment Taxes & Medical	51,950	29,109	48,447	54,781	39,917
Other Personnel	578	704	737	704	704
Supplies	-	4,258	3,842	500	1,000
Services	51,968	42,441	53,401	132,271	63,805
Total	293,206	236,148	258,836	404,091	291,634

Engineering and Construction Management - Special Assessment Services Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	57,624	64,422	43,322	124,011	167,920
Overtime	1,077	5	35	2,500	2,500
Pension	8,191	9,146	9,349	17,712	23,733
Employment Taxes & Medical	13,462	14,066	16,716	26,988	35,444
Other Personnel	550	594	594	594	594
Services	23,650	32	714	22,335	44,021
Total	104,553	88,265	70,729	194,140	274,212

Engineering and Construction Management Proposed Expenditures by Fund and Category (continued)

Engineering and Construction Management - Capital Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	904,060	908,396	965,588	1,694,761	2,917,372
Overtime	146,520	88,615	85,557	150,000	190,864
Pension	147,452	125,974	127,663	221,786	413,809
Employment Taxes & Medical	265,498	258,501	321,912	394,987	620,594
Other Personnel	6,607	4,107	3,163	5,885	9,213
Supplies	-	22,554	24,599	5,800	8,300
Services	12,784,119	15,460,266	12,258,791	20,523,960	17,315,735
Capital	1,210,657	14,680	13,618	11,233	45,000
Total	15,464,913	16,883,094	13,800,892	23,008,412	21,520,886

Engineering and Construction Management - Road Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	-	-	-	105,312	830,758
Overtime	-	-	-	-	22,500
Pension	-	-	-	14,744	119,049
Employment Taxes & Medical	-	-	-	33,050	162,212
Other Personnel	-	-	-	-	2,299
Services	-	-	14,539,745	22,170,000	27,633,896
Total	-	-	14,539,745	22,323,106	28,770,714

Engineering and Construction Management Proposed Expenditures by Fund and Category (continued)

Engineering and Construction Management - Special Assessment Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	76,094	-	-	-	-
Overtime	472	-	-	-	-
Pension	11,024	-	-	-	-
Employment Taxes & Medical	20,076	-	-	-	-
Other Personnel	286	-	-	-	-
Services	468,147	466,782	205,352	-	2,000,000
Total	576,099	466,782	205,352	-	2,000,000

Engineering and Construction Management - Water Operating Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	473,774	479,118	535,981	727,544	773,413
Overtime	26,372	14,411	10,501	25,000	25,000
Pension	68,412	79,693	69,705	105,356	110,187
Employment Taxes & Medical	118,284	124,176	143,063	183,471	153,021
Other Personnel	2,911	2,893	2,085	3,498	3,608
Supplies	-	11,424	20,359	30,500	1,000
Services	252,314	161,205	221,480	597,451	526,491
Capital	-	5,916	5,499	4,812	-
Total	942,067	878,836	1,008,674	1,677,632	1,592,720

Engineering and Construction Management Proposed Expenditures by Fund and Category (continued)

Engineering and Construction Management - Water Replacement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Supplies	-	-	74,800	522,000	-
Services	4,800,849	3,874,261	3,716,769	11,285,313	5,500,000
Capital	60,193	0	-	-	-
Total	4,861,042	3,874,261	3,791,569	11,807,313	5,500,000

Engineering and Construction Management - Sewer Operating Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	1,111,606	810,469	387,918	1,060,020	965,038
Overtime	77,423	33,696	25,185	76,000	76,000
Pension	163,400	104,794	90,026	159,043	138,330
Employment Taxes & Medical	258,332	178,919	206,019	259,567	172,623
Other Personnel	7,503	5,082	3,762	6,320	4,065
Supplies	119,284	18,015	26,328	6,000	7,000
Services	(26,300)	311,543	322,166	121,752	878,614
Capital	-	1,185	1,170	6,275	-
Other	-	9,468	20,300	100,000	100,000
Total	1,711,248	1,473,170	1,082,875	1,794,976	2,341,669

Engineering and Construction Management Proposed Expenditures by Fund and Category (continued)

Engineering and Construction Management - Sewer Replacement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Services	803,389	2,981,091	2,424,722	6,295,684	2,300,000
Capital	20,284	1	-	-	40,000
Total	823,672	2,981,092	2,424,722	6,295,684	2,340,000

Engineering and Construction Management - Storm Water Operating Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	244,497	302,203	328,154	445,147	548,607
Overtime	10,438	7,666	8,922	13,000	13,000
Pension	42,578	46,190	49,203	64,141	77,998
Employment Taxes & Medical	72,610	75,828	88,615	104,166	92,573
Other Personnel	1,870	1,991	2,453	2,618	2,618
Supplies	-	5,549	4,277	-	1,000
Services	468,062	288,223	485,550	973,741	313,965
Capital	2,195,353	2,604	5,409	2,680	-
Other	35,115	-	-	100,000	100,000
Total	3,070,522	730,255	972,582	1,705,493	1,149,761

Engineering and Construction Management - Storm Water Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Services	1,246,747	1,409,410	1,139,780	6,138,801	1,190,000
Operating Transfers	580,000	-	700,000	-	-
Total	1,826,747	1,409,410	1,839,780	6,138,801	1,190,000

2023 Proposed Capital Expenditures

Division	Project	Proposed Budget
Engineering and Construction	Sidewalk Program	750,000
	Development Roadway Projects	6,000,000
	Major Road Matches and Planning	8,700,000
	Levis Square Park Improvements Final Phase	1,000,000
Road and Bridge Maintenance	Bridge Matches and Planning	1,300,000
	Central Avenue Facility Rehabilitation	500,000
	Levee and Harbor Improvements	600,000
	MLK Bridge Improvements and Lighting	4,200,000
Traffic Management	Major Street Signs	75,000
	Traffic Signals	175,000

2023 Major Program Budgets by Fund

Program	CIP	Road Tax	Assessment	Water CIP	Storm CIP	Sanitary CIP	SCM&R	Grants	Total
Major Road Matches & Planning	\$ 8,700,000							\$ 22,806,742	\$ 31,506,742
Development Roadway Projects	\$ 6,000,000							\$ 200,000	\$ 6,200,000
Residential Road Program	\$ -	\$ 27,500,000							\$ 27,500,000
Sidewalk Program	\$ 750,000		\$ 1,340,000						\$ 2,090,000
Water Capital Program	\$ -			\$ 5,500,000					\$ 5,500,000
Stormwater Capital Program	\$ -				\$ 1,040,000				\$ 1,040,000
Sanitary Sewer Capital Program	\$ -					\$ 2,300,000			\$ 2,300,000
Bridge Matches & Planning	\$ 1,300,000							\$ 2,656,744	\$ 3,956,744
MLK Bridge Improvements & Lighting	\$ 4,200,000								\$ 4,200,000
Patch & Seal Program							\$ 266,900		\$ 266,900
Overlay Program							\$ 483,900		\$ 483,900
Major Street Sign	\$ 75,000								\$ 75,000
Traffic Signals	\$ 175,000								\$ 175,000
Total	\$ 21,200,000	\$ 27,500,000	\$ 1,340,000	\$ 5,500,000	\$ 1,040,000	\$ 2,300,000	\$ 750,800	\$ 25,663,486	\$ 85,294,286



Thank you.

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