



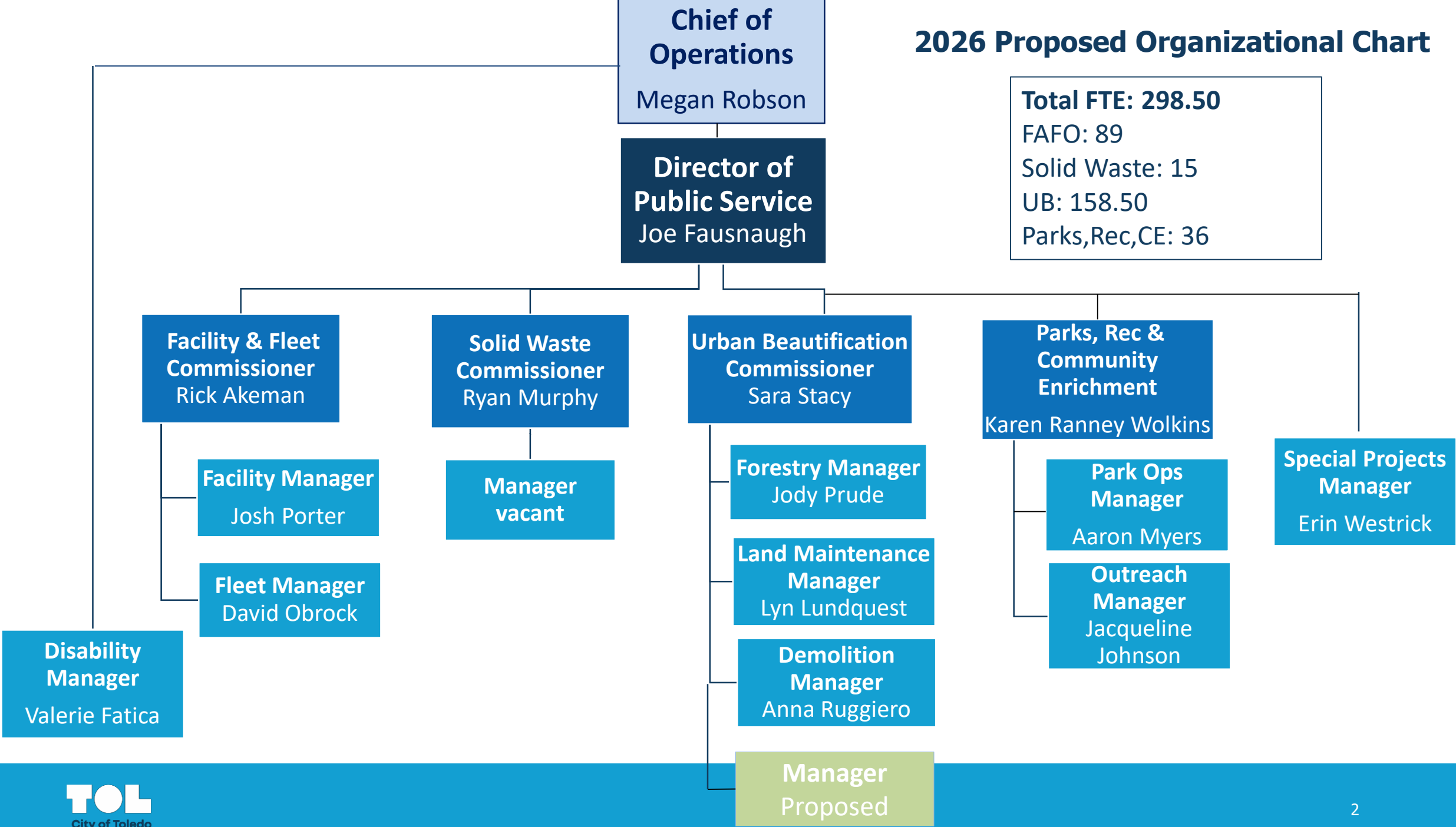
City of Toledo

Public Service

2026 Budget Hearing

January 14, 2026

2026 Proposed Organizational Chart



2026 Proposed Budget Highlights & Initiatives

Deliver Exceptional City Services and Modernize Infrastructure

Solid Waste:

NEW Refuse and Recycling Contract
Waste Diversion
Renewable Natural Gas Implementation

Fleet and Facility Operations:

Community and Senior Center Improvements
Vehicle Replacement Plan
Electric Vehicle Implementation

Urban Beautification:

Clean Toledo Center
Demolition Program
Tree and Sidewalk Rehabilitation Program 2026

Parks:

Pontiac Preserve Opening
Expanded Programming
Major Infrastructure Improvements



Solid Waste Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Specialist	1.00	1.00	1.00
Clerk Specialist 2	0.00	0.00	1.00
Commissioner-Public Services	1.00	1.00	1.00
Intermediate Clerk	1.00	1.00	0.00
Landfill Equipment Operator	5.00	5.00	5.00
Lead Landfill Equipment Operator	1.00	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	1.00	1.00	1.00
Tandem Truck Driver	2.00	1.75	2.00
Utility Worker	1.00	1.00	1.00
Grand Total	15.00	14.75	15.00

2026 Position Changes:

- Intermediate Clerk reclassified to Clerk Spec. 2
- Tandem Truck Driver – full funding in 2026



Solid Waste Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	728,184	860,147	1,032,654	1,061,238	1,121,151
Overtime	66,388	49,768	70,514	105,173	91,080
Pension	103,459	124,562	133,271	159,473	160,820
Employment Taxes & Medical	248,162	256,144	279,094	282,372	322,945
Other Personnel	7,742	6,684	7,234	7,250	5,250
Supplies	168,952	151,763	185,786	279,780	229,838
Services	4,601,013	4,556,823	4,595,349	5,328,318	4,654,074
Capital	0	0	7,329	61,412	0
Other	0	0	0	467,429	0
Total	5,923,900	6,005,892	6,311,232	7,752,445	6,585,158

2026 Budget Changes:

- Operational budget decreased by ~\$700,000
- Decrease in equipment repair costs
- Decrease in infrastructure repair costs
- Identified operational efficiencies in new cell
- Other – 1% for Environment funding now in Environmental Services

Solid Waste Proposed Expenditures by Fund and Category (continued)

Dura Remediation

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Services	84,379	35,763	38,788	127,300	107,795
Total	84,379	35,763	38,788	127,300	107,795

Stickney Remediation

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Services	225,225	40,278	10,525	192,000	148,002
Total	225,225	40,278	10,525	192,000	148,002

Facility Operations Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Operations Officer	0.40	0.40	0.40
Administrative Specialist	0.40	0.40	0.40
Apprentice-Facilities Operations	0.00	0.00	0.00
Building And Grounds Maintenance Worker	3.00	3.00	3.00
Carpenter	3.00	3.00	3.00
Clerk Specialist 2	1.40	1.40	1.40
Commissioner-Public Services	0.40	0.40	0.40
Electrician	1.75	2.00	2.00
Maintenance Worker 1	1.00	1.00	1.00
Manager-Administrative Services	0.00	0.00	1.00
Manager-Public Services	1.00	1.00	1.00
Painter	2.00	2.00	2.00
Plumber-Steamfitter	2.00	2.00	2.00
Senior Building And Grounds Maintenance Worker	1.00	1.00	0.00
Senior Storekeeper	1.00	1.00	1.00
Senior Trades Mechanic	0.75	0.00	0.00
Supervisor-Maintenance And Repair	2.00	2.00	2.00
Trades Mechanic	2.00	3.00	4.00
Grand Total	23.10	23.60	24.60

2026 Position Changes:

- Sr. B&G to a Trades Mechanic
- Manager-Administrative Services (Re-Organization)

Facility Operations Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Services	466,868	741,892	548,157	655,654	622,848
Total	466,868	741,892	548,157	655,654	622,848

Capital Improvement Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Supplies	73,692	104,241	22,545	6,819	0
Services	1,716,682	10,475,700	12,438,742	3,527,624	3,200,000
Capital	177,266	291,801	0	84,667	0
Total	1,967,641	10,871,742	12,461,287	3,619,111	3,200,000

Facility Operations Proposed Expenditures by Fund and Category

Facility Operations Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	1,130,523	1,272,794	1,300,498	1,567,243	1,752,613
Overtime	49,492	40,477	29,010	60,650	60,650
Pension	162,395	180,367	181,557	227,905	252,789
Employment Taxes & Medical	351,188	357,498	417,236	445,950	543,118
Other Personnel	5,858	7,243	8,062	11,560	12,110
Supplies	425,322	448,729	510,004	485,301	443,616
Services	1,173,520	1,108,063	1,107,044	1,333,272	1,103,008
Capital	0	5,590	0	0	0
Total	3,298,298	3,420,762	3,553,411	4,131,881	4,167,904

2026 Budget Changes:

- Personnel increases by \$307,972
- Reduction in Services/Supplies \$271,949
- Total increase by \$36,023

Fleet Operations Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Operations Officer	0.60	0.60	0.60
Administrative Specialist	0.60	0.60	0.60
Automotive Repair Technician	28.75	29.00	30.00
Automotive Service Worker	12.50	13.00	13.00
Clerk Specialist 2	2.35	2.60	2.60
Commissioner-Public Services	0.60	0.60	0.60
Equipment and Records Technician	2.00	2.00	2.00
Equipment Repair Technician	0.00	0.00	1.00
Maintenance Worker 1	0.75	1.00	1.00
Manager-Public Services	1.00	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
Vehicle Parts Storekeeper	3.00	3.00	3.00
Welder-Blacksmith	1.00	1.00	1.00
Grand Total	61.15	62.40	64.40

2026 Position Changes:

- New Automotive Repair Technician
- New Equipment Repair Technician

Fleet Operations Proposed Expenditures by Fund and Category

Capital Improvement Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Supplies	0	0	203,540	8,353	0
Services	0	445,236	427,316	539,991	0
Capital	3,349,858	3,746,064	1,139,561	1,903,579	1,000,000
Total	3,349,858	4,191,300	1,770,416	2,451,924	1,000,000

Municipal Garage Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	3,203,485	3,560,972	3,669,860	3,937,901	4,356,437
Overtime	479,207	461,787	435,510	394,220	394,220
Pension	500,724	536,437	553,356	606,497	651,191
Employment Taxes & Medical	1,001,664	991,945	1,117,948	1,175,182	1,415,433
Other Personnel	31,515	43,540	47,110	49,090	49,090
Supplies	6,679,453	6,668,080	6,253,382	6,775,920	6,076,581
Services	860,003	1,109,440	1,032,480	1,256,904	1,805,114
Capital	222,310	9,276	17,685	21,368	0
Total	12,978,361	13,381,476	13,127,331	14,217,082	14,748,066

2026 Budget Changes:

- Personnel increases by \$703,481
- Reduction in Services/Supplies \$151,129
- Total increase by \$552,352

Urban Beautification Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Assistant	1.00	1.00	1.00
Administrative Operations Officer	1.00	1.00	1.00
Administrative Specialist	2.00	3.00	3.00
Administrative Specialist 2	1.00	0.00	0.00
Chief Horticulturist	1.00	1.00	1.00
Clerk Specialist 1	2.00	2.00	1.00
Clerk Specialist 2	2.00	1.75	1.50
Commissioner-Public Services	1.00	1.00	1.00
Crane Operator	1.00	1.00	1.00
Director-Public Services	1.00	1.00	0.00
Foreman-Land Maintenance	1.00	1.00	1.00
Forestry Crew Leader	11.00	11.00	11.00
Forestry Inspector	2.00	2.00	2.00
General Foreman-Streets	4.00	4.00	4.00

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

Position Title	2024 Budget	2025 Budget	2026 Proposed
GIS Analyst 1	1.00	0.00	0.00
Heavy Equipment Operator 1	6.00	6.00	4.00
Heavy Equipment Operator 2	18.00	18.00	18.00
Landscape Maintenance Worker	7.00	7.00	7.00
Mail Clerk	1.00	1.00	1.00
Maintenance Worker 1	28.50	29.00	26.00
Maintenance Worker 2	27.00	28.00	31.00
Manager-Public Services	4.00	4.00	5.00
Quality Control Specialist	3.00	3.00	3.00
Safety and Training Specialist	1.00	1.00	1.00
Senior Equipment Repair Technician	1.00	1.00	1.00
Senior Landscape Maintenance Worker	2.00	2.00	2.00
Street Maintenance Technician	1.00	0.00	0.00
Superintendent-Streets	1.00	1.00	2.00
Supervisor - Urban Beautification	4.00	4.00	3.00
Tree Maintenance Worker	1.00	1.00	3.00
Tree Service Worker	23.00	23.00	23.00
Grand Total	160.50	159.75	158.50

2026 Position Changes:

- Proposed Manager - Cleaning

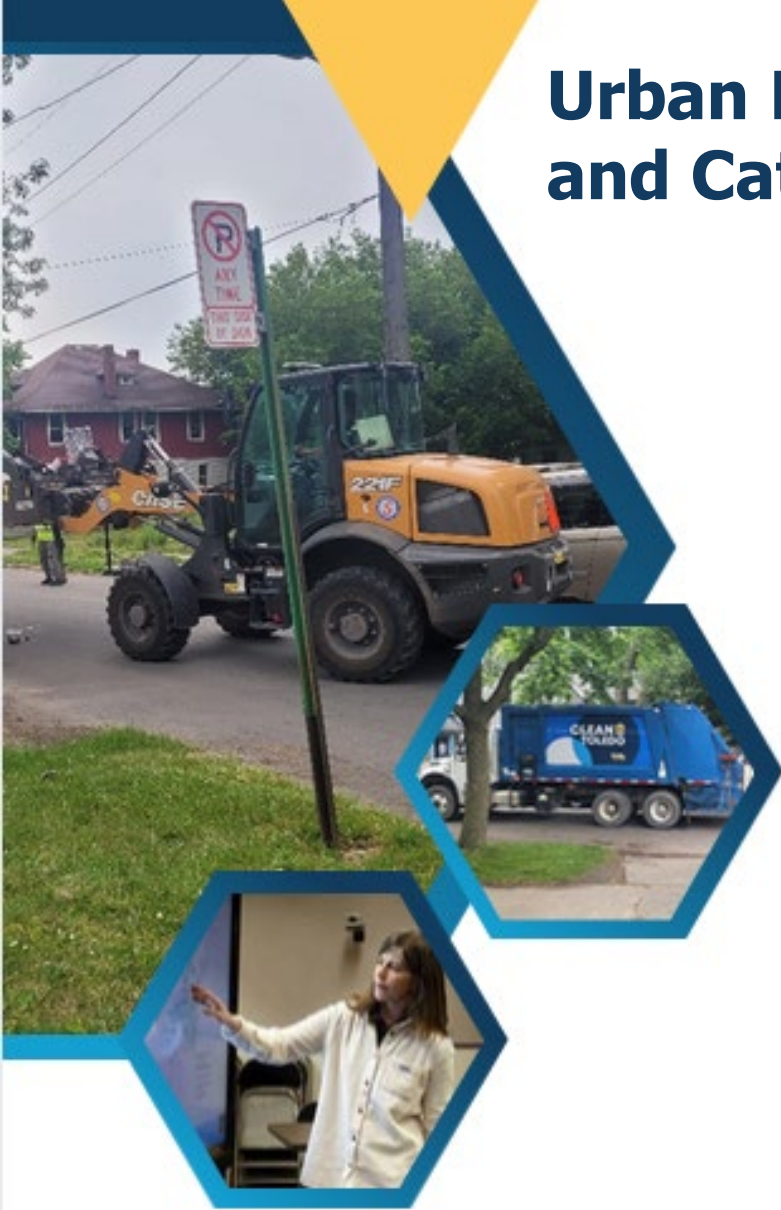
Urban Beautification Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	803,103	1,028,569	1,564,416	806,937	2,185,488
Overtime	189,190	198,753	469,509	660,919	176,581
Pension	93,906	168,018	347,785	461,928	405,845
Employment Taxes & Medical	253,587	507,784	640,569	853,534	974,566
Other Personnel	3,112	4,297	15,419	10,038	10,038
Supplies	82,837	50,617	60,380	61,565	33,634
Services	4,509,985	4,848,957	3,438,681	6,674,058	4,565,884
Capital	0	42,209	0	0	0
Debt	0	9,000	0	0	0
Other	0	0	(0)	(1,700,000)	(132,659)
Total	5,935,721	6,858,204	6,536,761	7,828,979	8,219,377

Special Assessment Services Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	5,376,342	5,339,731	5,522,362	6,597,802	6,755,544
Overtime	1,216,827	1,347,104	1,674,899	1,055,660	1,208,720
Pension	809,004	761,587	799,237	1,063,654	1,095,448
Employment Taxes & Medical	2,016,137	1,647,323	2,013,265	2,052,069	2,376,841
Other Personnel	26,925	22,057	20,774	26,973	26,973
Supplies	412,741	303,345	301,014	671,865	597,167
Services	5,817,361	6,835,292	6,015,831	10,580,671	12,542,838
Capital	0	93,798	0	0	0
Debt	0	20,000	20,000	0	0
Total	15,675,337	16,370,236	16,367,380	22,048,694	24,603,531



Urban Beautification Proposed Expenditures by Fund and Category

Sewer Operating Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	164,014	231,445	210,839	260,220	277,910
Overtime	57,325	73,198	84,878	0	0
Pension	36,232	43,679	41,458	36,431	38,907
Employment Taxes & Medical	90,500	78,653	106,538	91,738	107,423
Other Personnel	2,420	2,768	2,383	0	0
Services	5,210	8,101	7,379	0	0
Total	355,701	437,844	453,475	388,389	424,240

2026 Budget Changes:

- Last bit of ARPA dollars spend down. Personnel labor increases by 1,378,551
- Hosting only 1 to 3 Clean Toledo Recycling Events and no Block by Block events.
- \$1.6 million is budgeted for grass mowing program (decrease of approximately 580K).
- \$520,000 is budgeted to contract out cemetery operations, an increase of \$20,000 for 2026.
- Cut plant material expenditures by 20% for beautification projects.
- Finishing 160 demo properties for ODOD/ ARPA.
- \$1.2 mil for sidewalk tree program - fixing sidewalks impacted by trees

Proposed Capital Expenditures

Health Department Building Demolition & Site Improvement – \$2,700,000

Demolition of the old Health Department building at 365 N. Erie Street with site remediation and improvements.

Building Improvements/HVAC – \$500,000

Funding for Building Improvement/HVAC will be used to update buildings owned and operated by the City, including community centers. These funds will be used for various improvements. Main uses for these dollars include major mechanical repairs including electrical and HVAC improvements and emergency improvements.

Vehicles (Non-Public Safety) – \$1,000,000

Funding for Non-Public Safety will be used for the purchase of vehicle and equipment for various City divisions other than Police and Fire and Rescue. The city's Fleet division will purchase items based on the vehicle/equipment replacement plan by removing the oldest units to reduce high expense annual maintenance costs.



Thank you.

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