



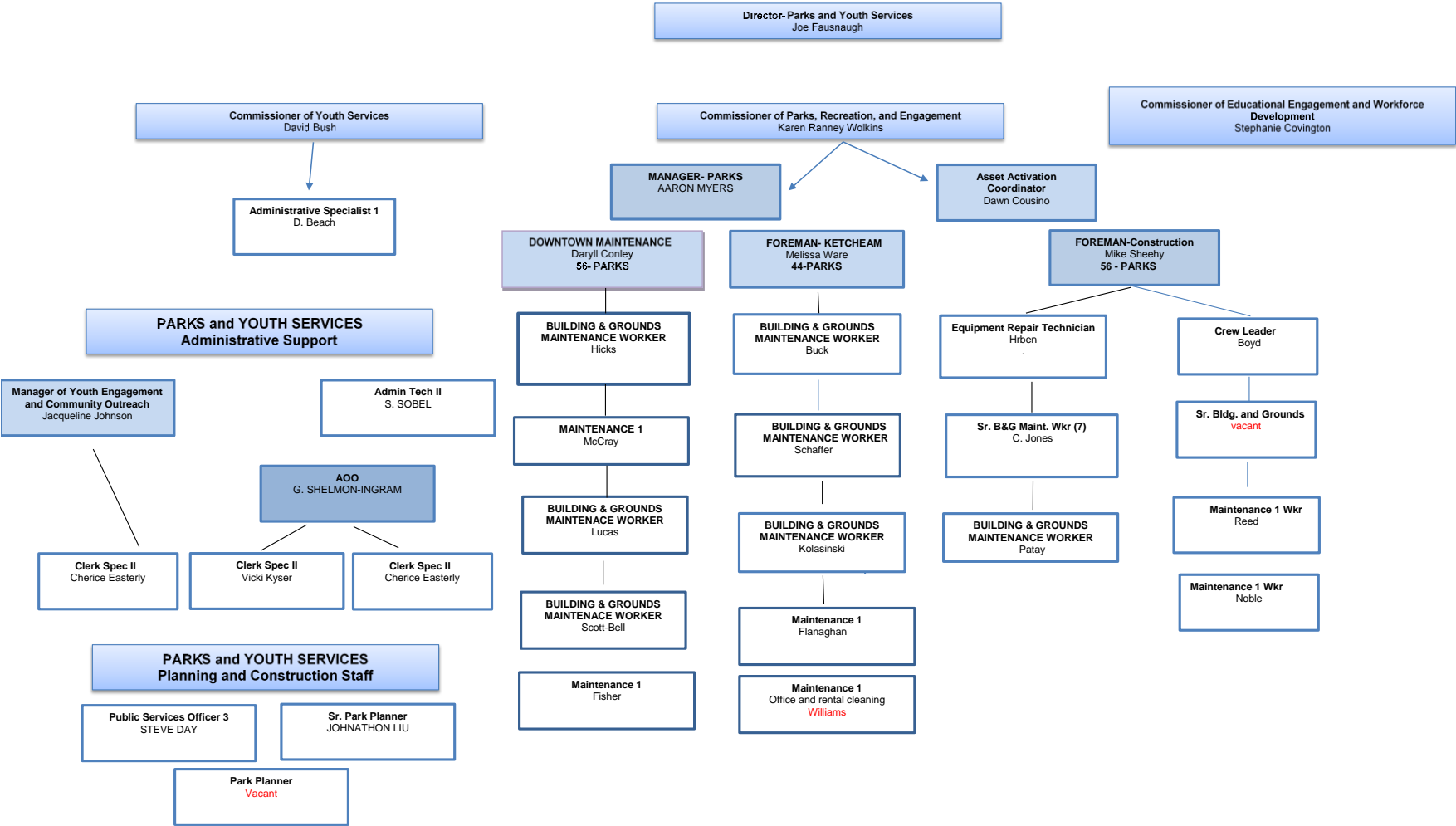
City of Toledo

Parks and Youth Services

2025 Budget Hearing

2025 Proposed Organizational Chart

CITY OF TOLEDO – DEPARTMENT OF PARKS AND YOUTH SERVICES (2025)



2025 Proposed Budget Highlights & Initiatives

Parks and Recreation Initiatives:

- Comprehensive roll-out of the CivicRec platform to highlight full functionality to the community
- Formal development of a volunteer program
- Launch and heavy promotion of Memorial and Honorary Bench and Tree Program
- Finalize funding and implement city's first nature play installation
- Expand programmatic initiatives more broadly to incorporate audiences beyond youth

Youth Services Initiatives:

- Summer Youth Programming- Offer summer and after-school programs through community partners
- 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
- M.O.N.S.E.- Support "Peace in Motion" plan to engage at-risk youth

Educational Engagement and Workforce Development Initiatives:

- Develop Strategic Priorities for the Division
- Organize and facilitate convenings of community organizations who serve youth in the workforce preparation capacity
- Develop and execute career exploration, site visits, and guest speaker activities with local charter and public school districts
- Provide training and workshops for local educators on tools and resources needed to support student success
- M.O.N.S.E.- Support for workforce development initiatives focused on this demographic

2025 Proposed Schedule of Full-Time Equivalent Positions – Parks, Recreation and Community Enrichment

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Operations Officer	1.00	1.00	1.00
Administrative Specialist	-	-	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	10.00	9.00	10.00
Clerk Specialist 2	2.00	2.00	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	1.00
Foreman-Parks	3.00	3.00	3.00
Maintenance Worker 1	4.00	5.75	6.00
Maintenance Worker 2	1.00	1.00	1.00
Manager-Public Services	1.50	1.50	1.50
Park Planner	-	1.00	1.00
Public Services Officer 3	1.00	1.00	1.00
Senior Building And Grounds Maintenance Worker	2.00	2.00	2.00
Senior Park Planner	1.00	1.00	1.00
Supervisor-Recreation	1.00	1.00	1.00
Grand Total	32.50	34.25	35.50

Restore a position that went unfilled last year

Funded for full year in 2025

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

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	16,154	1,164,708	1,581,589	1,863,370	2,010,240
Overtime	-	53,392	57,517	60,000	60,000
Pension	2,262	167,940	224,791	269,271	289,834
Employment Taxes & Medical	150	322,268	483,055	563,194	608,575
Other Personnel	-	2,915	4,996	5,775	6,325
Supplies	-	196,943	320,332	449,808	439,495
Services	-	1,077,993	1,830,522	2,187,307	2,043,373
Capital	-	-	32,829	-	24,000
Debt	-	-	7,000	-	-
Other Personnel	-	18	(20)	-	-
Operating Transfers	-	129,216	373,832	200,658	409,325
Total	18,565	3,115,394	4,916,442	5,599,383	5,891,167

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

Golf Improvements

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Supplies	-	222,047	225,269	23,000	296,065
Services	-	1,082,334	1,129,238	1,777,658	1,667,920
Capital	-	843,567	-	-	-
Debt	-	128,846	204,571	-	-
Other	-	(367)	17	-	-
Total	-	2,276,427	1,559,095	1,800,658	1,963,985

Marina Development

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Services	-	2,670	2,909	7,520	2,911
Total	-	2,670	2,909	7,520	2,911

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

Capital Improvement

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	-	150,296	149,787	239,724	260,904
Overtime	-	7,623	14,810	15,000	15,000
Pension	-	21,039	22,844	35,661	38,627
Employment Taxes & Medical	-	32,691	33,822	56,558	59,004
Other Personnel	-	1,100	1,111	1,650	1,650
Supplies	-	-	252,229	5,680	-
Services	-	614,109	3,199,588	6,320,589	672,417
Capital	-	-	77,383	58,000	-
Total	-	826,858	3,751,574	6,732,863	1,047,602

2025 Proposed Schedule of Full-Time Equivalent Positions – Youth Services

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Technician	1.00	1.00	-
Commissioner-Public Services	1.00	1.00	1.00
Manager-Public Services	0.50	0.50	0.50
Mayor's Assistant 3	-	-	1.00
Grand Total	2.50	2.50	2.50

Youth Services Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	60,577	76,025	193,164	206,772
Overtime	-	-	5,000	5,000
Pension	8,481	10,616	27,743	29,648
Employment Taxes & Medical	9,601	37,449	46,769	48,683
Other Personnel	-	-	1,375	1,375
Supplies	-	4,252	16,400	22,000
Services	36,863	26,644	44,825	305,000
Other	-	912	-	-
Total	115,522	155,897	335,276	618,478

\$250,000 for Youth Programming Grants

2025 Proposed Schedule of Full-Time Equivalent Positions – Educational Engagement and Workforce Development

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

Educational Engagement and Workforce Development Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2024 Amended	2025 Proposed
Labor	-	98,274	97,716
Pension	-	14,667	13,680
Employment Taxes & Medical	-	26,280	19,977
Other Personnel	-	779	550
Supplies	19	14,667	1,000
Services	41	25,333	50,000
Total	59	180,000	182,923

2025 Proposed Capital Expenditures

Shared Playground Match - \$100,000

Funding will support the replacement and upgrade of a shared playground. The City will partner with Toledo Public Schools for cost-sharing of the shared use facilities between the general public and the children who attend the elementary school. The Parks Department and TPS will work collaboratively to choose the site and develop the final design. A component of improved accessibility will be a focus of the upgrades.

2025 Capital Projects:

- New Splash Pad at Jamie Farr Park
- 6 New Playgrounds at Jamie Farr, Ashley, Romanoff, Winterfeld, Yondota, and Elmhurst Parks
- New inclusive playground at Schneider Park
- Amphitheater and loop walking trail at Danny Thomas Park
- New football field and picnic shelter at Robinson Park
- Basketball court upgrades at Jamie Farr Park
- Bunker renovations at Ottawa Golf Course
- Walking path improvements at Willys and Liberty Parks
- Renovated tennis courts at Wilson Park
- Renovated tennis and new pickleball courts at Navarre Park
- New flush restrooms at Ottawa and Highland Parks
- We will break ground on the revitalization project for Savage Park
- **Penn 7 Park will open to the public.**



Thank you.

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