



City of Toledo

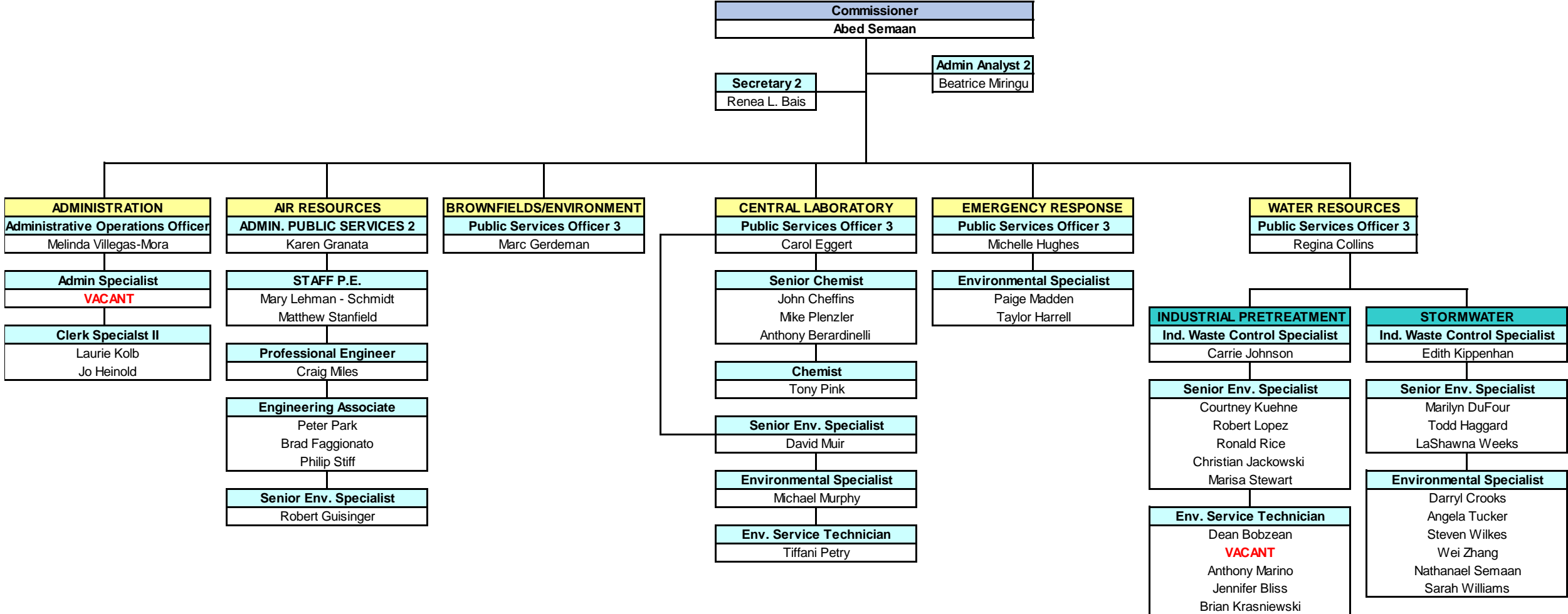
Environmental Services

2025 Budget Hearing

November 21, 2024

2025 Proposed Organizational Chart

Division of Environmental Services



2025 Proposed Budget Highlights & Initiatives

The Environmental Services' goal is to ensure environmentally safe air and water for the Toledo metropolitan area. The division takes pride in serving as an environmental consultant for the City's other departments and divisions. The division performs, coordinates and oversees environmental site assessments and environmental cleanup projects for city owned parcels and city redevelopment projects. The division promotes a better understanding and awareness of the challenges that exist in air and water pollution in Toledo through numerous community outreach programs such as Clean Your Streams Day and the Household Hazardous Materials Program.

Funding Sources

The Division of Environmental Services receives support from general and utility operating fund dollars, as well as state grant awards. The division annually receives state water and air grants that support personnel and other services. The General Fund provides a local match for these dollars.

2025 Highlights

The 2025 Environmental Services budget funds 49 FTEs across several funds. Labor expenditures account for \$5,878,063 of the division's total proposed budget.

Environmental Services Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Analyst 2	1.00	1.00	1.00
Administrative Operations Officer	-	-	1.00
Administrative Specialist	1.00	1.00	1.00
Administrator-Public Services 2	2.00	1.00	1.00
Chemist-Bacteriologist	1.00	1.00	1.00
Clerk Specialist 2	2.00	2.00	2.00
Commissioner-Public Services	-	1.00	1.00
Divisional Assistant 2	-	-	1.00
Engineering Associate	3.00	3.00	3.00
Environmental Services Technician	6.00	6.00	6.00
Environmental Specialist	9.00	9.00	9.00
Industrial Waste Control Specialist	2.00	2.00	2.00
Professional Engineer	1.00	3.00	3.00
Public Services Officer 3	4.00	4.00	4.00
Secretary 2	1.00	1.00	-
Senior Chemist/Bacteriologist	3.00	3.00	3.00
Senior Environmental Specialist	10.00	10.00	10.00
Staff Professional Engineer	2.00	-	-
Supervisor-Utility Accounting	1.00	1.00	-
Total	49.00	49.00	49.00

Environmental Services Proposed Expenditures by Fund and Category

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	106,252	119,965	101,249	222,172	244,653
Overtime	1,683	1,698	181	11,430	13,644
Pension	13,492	15,942	14,457	15,180	15,713
Employment Taxes & Medical	16,462	19,697	19,999	21,621	22,547
Other Personnel	550	550	550	550	550
Supplies	5,200	3,500	3,500	3,600	3,000
Services	12,500	14,500	10,789	13,050	15,000
Total	156,139	175,851	150,725	287,603	315,107

Operation Grants

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	603,073	531,955	635,136	1,054,213	1,008,054
Overtime	3,599	4,012	5,740	17,924	18,170
Pension	84,937	73,813	91,838	149,284	109,253
Employment Taxes & Medical	151,766	157,196	148,786	302,354	180,661
Other Personnel	5,275	4,703	1,834	10,560	4,621
Supplies	38,356	38,462	29,146	51,549	-
Services	621,142	690,083	1,461,965	5,206,096	-
Capital	158,580	50,591	127,941	39,674	-
Other	-	15,725	-	34,275	-
Total	1,666,729	1,566,538	2,502,386	6,865,930	1,320,759

Environmental Services Proposed Expenditures by Fund and Category (continued)

Water Operating

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	483,241	579,446	618,328	854,303	860,164
Overtime	17,506	14,430	28,100	53,750	53,628
Pension	66,619	79,733	89,105	111,205	115,057
Employment Taxes & Medical	155,056	169,421	171,408	208,576	216,103
Other Personnel	2,801	2,726	2,740	3,092	3,092
Supplies	31,048	24,404	24,718	57,500	52,620
Services	83,534	97,276	108,189	173,824	150,558
Capital	-	5,028	-	-	-
Total	839,804	972,463	1,042,589	1,462,250	1,451,222

Sewer Operating

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	607,209	692,554	823,719	1,001,202	1,020,735
Overtime	17,745	12,204	26,826	30,360	29,813
Pension	84,622	95,357	116,502	132,156	136,923
Employment Taxes & Medical	193,653	208,688	210,735	253,467	262,799
Other Personnel	4,137	3,562	3,989	4,406	4,406
Supplies	34,686	38,517	38,996	52,650	66,092
Services	448,172	407,442	504,338	650,381	663,794
Capital	-	5,997	-	-	-
Total	1,390,224	1,464,322	1,725,105	2,124,622	2,184,562

Environmental Services Proposed Expenditures by Fund and Category (continued)

Utility Administrative Services

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	64,898	70,734	69,924	73,320	75,960
Overtime	-	-	-	-	-
Pension	9,086	9,290	9,747	10,265	10,634
Employment Taxes & Medical	14,925	16,181	16,635	18,527	19,204
Other Personnel	550	550	550	550	550
Supplies	321	4,324	1,099	5,900	6,200
Services	6,490	27,896	35,699	34,932	109,004
Total	96,269	128,975	133,653	143,494	221,552

Storm Water Operating

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	678,905	755,458	818,533	968,827	1,015,873
Overtime	20,997	25,244	38,079	52,140	52,500
Pension	95,357	102,712	119,022	128,019	132,551
Employment Taxes & Medical	177,836	197,116	228,769	237,268	246,373
Other Personnel	3,523	3,915	3,446	3,832	3,832
Supplies	39,118	25,208	29,917	58,150	63,097
Services	321,338	314,598	386,586	529,126	654,061
Capital	22,218	4,326	52,325	-	-
Total	1,359,291	1,428,576	1,676,678	1,977,362	2,168,287



Thank you.

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