



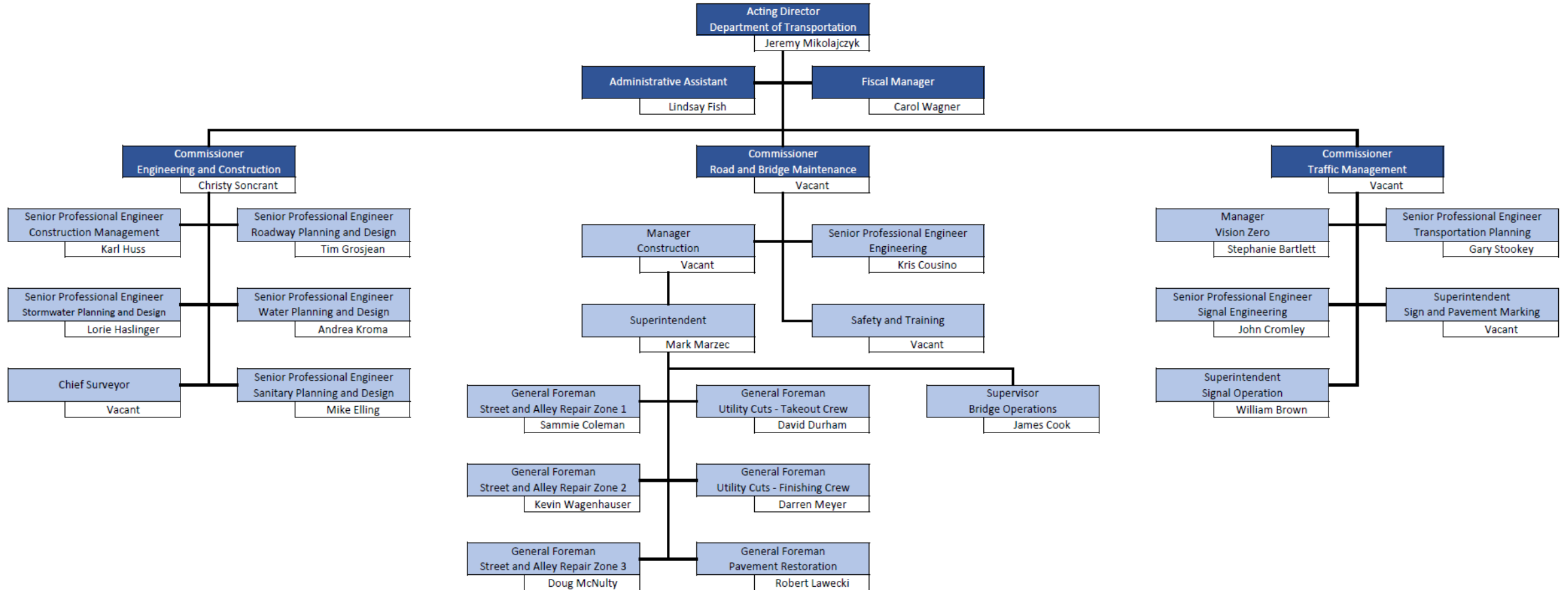
City of Toledo

Transportation

2025 Budget Hearing

November 21, 2024

2025 Proposed Organizational Chart



2025 Proposed Budget Highlights & Initiatives

2025 Priorities

The Transportation Department's top priorities for 2025 include repairing and maintaining the city's rights-of-way to keep the public safe, coordinating the replacement and upgrade of the city's utility distribution and transportation systems, and implementing the Vision Zero plan to promote safe, healthy, and equitable mobility throughout the city.

The Transportation Department supports the city's strategic priorities to improve neighborhood safety, enhance neighborhood quality, and improve operational efficiency and basic service delivery.

The department will continue working toward efficient road maintenance and construction to enhance Toledo's transportation infrastructure.

2025 Proposed Budget Highlights & Initiatives (continued)

Goals and Accomplishments

In 2024, the Transportation Department successfully completed 41.89 lane miles of residential road resurfacing, 21.27 lane miles of major roadway projects, 28.42 lane miles of slurry seal and 21.19 lane miles of crack sealing, patched nearly 92,000 potholes, completed 1,203 utility restorations, and replaced 4.7 miles of water mains.

In 2025, the department is expecting to resurface and reconstruct **42.64 lane miles of residential roadway, 16.41 lane miles of major roadway, and replace 5.2 miles of water mains.** The department will also continue towards completing the Martin Luther King Bridge multi-use path and lighting project.

The implementation of the Vision Zero plan is expected in 2025 which will work towards eliminating traffic related fatalities. In addition, the department will continue the repair of potholes, patching of sewer and water roadway cuts, maintenance of levees, guardrails, and bridges.

2025 Budgeted Position History by Fund and Funds Center

Fund	2023 Budget	2024 Budget	2025 Proposed	Change
General	2.28	2.96	3.28	0.32
Street Construction, Maintenance and Repair	156.50	132.50	119.40	(13.10)
Special Assessment Services	19.87	17.65	15.67	(1.98)
Capital Improvement	46.19	44.48	43.99	(0.49)
Road Improvement	8.97	8.91	8.97	0.06
Water Operating	8.38	7.84	6.58	(1.26)
Sewer Operating	9.35	8.74	7.55	(1.19)
Storm Water Operating	4.96	4.67	4.56	(0.11)
Total	256.50	227.75	210.00	(17.75)

FC Name	2023 Budget	2024 Budget	2025 Proposed	Change
22500-Traffic Management	49.00	44.75	42.00	(2.75)
23100-Road and Bridge Maintenance	137.00	113.00	100.00	(13.00)
35000-Engineering and Construction Management	70.50	70.00	68.00	(2.00)
Total	256.50	227.75	210.00	(17.75)

Street Construction, Maintenance and Repair Fund Fiscal Plan and Projection

Street Construction, Maintenance & Repair (SCMR) Fund

Revenues & Other Sources	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Intergovernmental Revenues	\$ 16,605,000	\$ 16,596,000	\$ 17,761,960	\$ 17,939,580
Other Revenues	246,000	260,000	267,800	275,834
Operating Transfer	225,000	225,000	225,000	225,000
Total Revenues	17,076,000	17,081,000	18,254,760	18,440,414

Expenditures & Other Uses	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Labor	10,754,236	10,415,697	10,784,104	11,166,320
Supplies & Services	6,690,238	7,055,674	7,055,674	7,055,674
Capital	254,643	-	-	-
Operating Transfers	798,111	332,638	333,263	333,800
Total Expenditures	18,497,228	17,804,009	18,173,041	18,555,794

Projected Fund Balance*	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Projected Starting Fund Balance	3,051,000	1,629,772	906,763	988,482
Change in Fund Balance	(1,421,228)	(723,009)	81,719	(115,381)
Projected Ending Fund Balance	\$ 1,629,772	\$ 906,763	\$ 988,482	\$ 873,101

Additional Information

-Fund Balance Excludes Non-Spendable Portion of SCMR Balance

Traffic Management Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Specialist	1.00	1.00	1.00
Clerk Specialist 2	1.00	1.00	1.00
Code Compliance Inspector 1	1.00	1.00	-
Commissioner-Public Services	1.00	1.00	1.00
Engineering Associate	2.00	1.00	1.00
Engineering Technician	-	4.00	4.00
Equipment Operator	2.00	2.00	-
Heavy Equipment Operator 2	-	-	1.00
Intermediate Traffic Technician	1.00	-	-
Maintenance Worker 1	4.00	2.00	3.00
Manager-Public Services	-	0.75	1.00
Painter	3.00	3.00	3.00
Professional Engineer	-	2.00	1.00

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

Position Title	2023 Budget	2024 Budget	2025 Proposed
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
Senior Traffic Technician	3.00	-	-
Sign Painter	2.00	2.00	2.00
Sign Poster	2.00	2.00	2.00
Staff Professional Engineer	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	10.00	9.00
Traffic Technician	2.00	2.00	2.00
Transportation Planner	1.00	-	-
Total	49.00	44.75	42.00

Traffic Management Proposed Expenditures by Fund and Category

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	-	40,150	-	68,022	88,752
Overtime	-	552	-	-	-
Pension	-	5,760	-	9,523	12,425
Employment Taxes & Medical	-	11,525	-	14,399	19,659
Other Personnel	-	22	-	550	550
Supplies	-	-	-	-	4,000
Services	(4,503)	-	-	-	57,000
Total	(4,503)	58,009	-	92,494	182,386

Street Construction, Maintenance and Repair

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	1,835,755	1,990,168	2,238,311	2,586,223	2,428,849
Overtime	80,551	111,420	109,001	122,190	147,620
Pension	265,502	289,326	325,443	352,478	344,526
Employment Taxes & Medical	591,654	627,915	658,533	690,286	670,236
Other Personnel	12,838	10,641	9,947	11,623	11,293
Supplies	524,559	543,678	662,124	760,690	704,310
Services	872,514	966,873	1,030,199	1,283,877	1,351,222
Capital	-	213,575	206,903	174,643	-
Total	4,183,372	4,753,596	5,240,461	5,982,010	5,658,056

Traffic Management Proposed Expenditures by Fund and Category (continued)

Capital Improvement Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	396,614	424,772	473,993	518,779	452,079
Overtime	9,842	12,468	13,536	24,380	24,610
Pension	56,299	59,655	67,535	73,857	65,964
Employment Taxes & Medical	117,644	124,676	126,021	117,308	108,724
Other Personnel	2,898	2,712	2,586	2,808	2,588
Supplies	211,130	64,123	43,234	545,790	7,600
Services	192,429	43,164	129	10,365	5,950
Capital	-	20,939	295,219	-	-
Total	986,856	752,508	1,022,252	1,293,287	667,515

Road and Bridge Maintenance Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Operations Officer	1.00	1.00	1.00
Administrator-Administrative Services 1	1.00	-	-
Bridge Maintenance Crew Leader	-	-	2.00
Bridge Mechanic	9.00	8.00	7.00
Bridge Operator	5.00	5.00	5.00
Building And Grounds Maintenance Worker	2.00	2.00	1.00
Clerk Specialist 1	2.00	-	-
Clerk Specialist 2	2.00	2.00	2.00
Commissioner-Public Services	1.00	1.00	1.00
Construction Monitor	-	-	1.00
Divisional Assistant 2	-	-	1.00
Engineering Associate	2.00	1.00	1.00
General Foreman-Streets	6.00	7.00	6.00
Heavy Equipment Operator 2	18.00	14.00	12.00
Maintenance Worker 1	20.00	19.00	16.00
Maintenance Worker 2	34.00	29.00	25.00

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

Position Title	2023 Budget	2024 Budget	2025 Proposed
Manager-Public Services	2.00	1.00	1.00
Professional Engineer	-	2.00	2.00
Safety and Training Specialist	2.00	1.00	-
Safety and Training Technician	2.00	1.00	1.00
Secretary 2	1.00	1.00	-
Senior Bridge Mechanic	3.00	2.00	-
Senior Building And Grounds Maintenance Worker	1.00	1.00	1.00
Senior Construction Technician	2.00	1.00	-
Senior Professional Engineer	1.00	1.00	1.00
Senior Storekeeper	2.00	2.00	-
Staff Professional Engineer	2.00	-	-
Storekeeper	1.00	-	-
Street Maintenance Technician	12.00	9.00	10.00
Superintendent-Streets	1.00	1.00	1.00
Supervisor-Bridge Maintenance	1.00	1.00	1.00
Supervisor-Storeroom	1.00	-	1.00
Total	137.00	113.00	100.00

Road and Bridge Maintenance Proposed Expenditures by Fund and Category

Street Construction, Maintenance and Repair

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	3,613,899	3,436,612	3,833,262	3,410,577	3,391,683
Overtime	668,211	705,234	1,126,573	700,000	700,000
Pension	589,441	593,533	845,357	843,240	811,099
Employment Taxes & Medical	1,413,676	1,424,575	1,800,790	1,704,019	1,581,928
Other Personnel	33,593	31,071	33,549	35,561	35,011
Supplies	1,434,859	1,748,365	1,658,908	1,795,399	1,663,400
Services	2,480,396	2,804,701	2,446,880	3,208,950	2,956,668
Capital	477,412	367,792	803,502	80,000	-
Debt	-	-	40,500	-	-
Total	10,711,486	11,111,882	12,589,322	11,777,746	11,139,789

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

Special Assessment Services

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	3,907,724	1,026,822	675,224	888,482	845,422
Overtime	1,351,377	479,382	328,922	550,000	550,000
Pension	677,778	253,659	193,986	198,324	190,529
Employment Taxes & Medical	1,408,631	526,139	280,999	288,889	264,159
Other Personnel	36,332	12,585	8,459	12,358	12,358
Supplies	1,957,981	542,854	51,614	2,344,000	2,404,000
Services	5,429,686	1,818,433	1,743,992	2,848,174	2,107,757
Capital	-	-	698,685	-	-
Debt	-	-	106,500	-	-
Total	14,769,509	4,659,875	4,088,380	7,130,227	6,374,225

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

Capital Improvement Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	45,400	71,699	136,157	154,276	151,483
Overtime	21,397	32,981	42,409	30,000	30,000
Pension	15,814	18,544	26,596	24,189	24,400
Employment Taxes & Medical	34,395	35,116	58,165	46,125	42,788
Other Personnel	1,375	1,475	1,785	2,933	2,933
Supplies	12,638	48,050	-	-	-
Services	2,319,226	387,842	1,160,940	10,739,238	2,750,000
Capital	2,438,986	494,007	19,602,358	443,971	375,000
Total	4,889,230	1,089,714	21,028,410	11,440,733	3,376,604

Engineering and Construction Management Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00
Administrator-Administrative Services 1	1.00	-	-
Administrator-Public Services 2	3.00	2.00	-
Chief Surveyor	-	1.00	1.00
Clerk Specialist 2	2.00	2.00	2.00
Commissioner-Public Services	-	-	1.00
Construction Contract Specialist	1.00	1.00	1.00
Construction Inspection and Testing Specialist	1.00	1.00	1.00
Construction Monitor	-	-	18.00
Construction Technician	13.00	13.00	-
Director-Public Services	1.00	1.00	1.00
Divisional Assistant 2	-	-	1.00
Engineering Associate	6.00	6.00	6.00
Engineering Technician	3.00	3.00	3.00
GIS Analyst 1	2.00	1.00	-
GIS Analyst 2	-	1.00	-

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

Position Title	2023 Budget	2024 Budget	2025 Proposed
GIS Technician	1.00	1.00	1.00
Manager-Administrative Services	1.00	1.00	1.00
Professional Engineer	6.00	15.00	15.00
Professional Surveyor	-	1.00	1.00
Real Estate Specialist	-	-	1.00
Secretary 2	1.00	1.00	-
Senior Construction Technician	5.00	5.00	-
Senior Drafter	4.50	4.00	4.00
Senior Engineering Aide	2.00	2.00	-
Senior Professional Engineer	5.00	5.00	5.00
Staff Professional Engineer	7.00	-	-
Supervisor-Surveyor	1.00	-	-
Survey Technician	-	-	2.00
Surveyor	1.00	-	-
Surveyor Associate	1.00	1.00	1.00
Total	70.50	70.00	68.00

Engineering and Construction Management Proposed Expenditures by Fund and Category

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	130,183	152,246	139,361	151,326	169,473
Overtime	122	5,780	3,915	9,300	5,250
Pension	22,105	20,934	19,853	20,978	24,356
Employment Taxes & Medical	48,447	50,790	37,179	40,489	43,691
Other Personnel	737	704	677	666	704
Supplies	3,842	67	6	450	-
Services	53,401	58,072	24,244	64,699	39,290
Capital	-	-	157,962	-	-
(a) Debt	-	-	11,027	-	-
Total	258,836	288,593	394,225	287,908	282,764

Street Construction, Maintenance and Repair

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	501,234	607,189	-	-	-
Overtime	45,192	41,822	-	-	-
Pension	76,275	90,631	-	-	-
Employment Taxes & Medical	121,258	138,629	-	-	-
Other Personnel	3,795	3,630	-	-	-
Supplies	7,127	-	-	-	-
Services	504,172	580,336	1,235	223	2,839
Total	1,259,053	1,462,237	1,235	223	2,839

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

Special Assessment Services

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	43,322	128,870	102,022	174,702	182,246
Overtime	35	394	184	2,600	1,100
Pension	9,349	17,404	13,886	24,663	25,514
Employment Taxes & Medical	16,716	24,761	30,468	36,565	38,153
Other Personnel	594	594	33	1,023	1,034
Supplies	-	-	-	-	-
Services	714	20,450	9,987	31,821	16,396
Total	70,729	192,473	156,581	271,374	264,443

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

Capital Improvement Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	965,588	1,009,856	1,934,603	2,788,227	2,972,914
Overtime	85,557	86,483	126,690	143,110	145,100
Pension	127,663	160,453	292,630	381,758	419,820
Employment Taxes & Medical	321,912	357,451	560,584	665,573	701,731
Other Personnel	3,163	4,098	7,457	11,002	11,228
Supplies	24,599	1,077	7,615	59,500	107,000
Services	12,258,791	4,208,742	6,569,835	34,477,374	15,670,612
Capital	13,618	11,232	23,713,867	120,000	50,000
Debt	-	-	202,863	-	-
Total	13,800,892	5,839,393	33,416,145	38,646,544	20,078,405

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

Road Improvement

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	-	105,312	467,624	700,875	770,227
Overtime	-	-	21,374	20,340	20,250
Pension	-	14,744	70,194	100,426	110,156
Employment Taxes & Medical	-	29,070	140,093	167,052	175,568
Other Personnel	-	-	2,013	3,011	3,194
Services	14,539,745	17,940,246	22,643,142	33,450,873	26,057,922
Capital	-	-	15,737,050	-	-
Debt	-	-	28,666	-	-
Total	14,539,745	18,089,371	39,110,156	34,442,577	27,137,317

Water Operating

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	535,981	533,077	520,761	699,609	642,183
Overtime	10,501	11,438	26,315	20,930	20,600
Pension	69,705	75,544	81,324	96,103	89,346
Employment Taxes & Medical	143,063	166,385	138,676	149,592	131,196
Other Personnel	2,085	2,277	3,087	3,411	2,718
Supplies	20,359	9,367	-	1,000	1,000
Services	221,480	247,828	167,490	542,632	332,565
Capital	5,499	3,820	706,602	-	-
Debt	-	-	812,106	-	-
Total	1,008,674	1,049,736	2,456,361	1,513,277	1,219,608

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

Sewer Operating

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	387,918	518,123	379,124	957,007	707,641
Overtime	25,185	20,319	9,668	32,170	30,900
Pension	90,026	76,140	53,029	102,894	95,500
Employment Taxes & Medical	206,019	226,866	146,504	168,625	149,012
Other Personnel	3,762	2,558	1,656	3,829	3,175
Supplies	26,328	15,404	(27)	3,000	3,000
Services	322,166	265,154	154,424	865,250	642,925
Capital	1,170	6,275	2,307,530	40,000	-
Debt	-	-	791,725	-	-
Other	20,300	17,965	30,738	50,000	50,000
Total	1,082,875	1,148,803	3,874,370	2,222,775	1,682,153

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

Storm Water Operating

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	328,154	368,130	298,404	437,521	440,132
Overtime	8,922	9,840	1,010	10,490	10,350
Pension	49,203	51,102	41,141	61,939	62,318
Employment Taxes & Medical	88,615	95,118	81,171	90,161	90,917
Other Personnel	2,453	2,167	1,524	2,459	2,398
Supplies	4,277	-	1	1,000	1,000
Services	485,550	257,192	91,665	300,940	160,031
Capital	5,409	-	360,681	-	-
Debt	-	-	361,583	-	-
Other	-	-	-	50,000	50,000
Total	972,582	783,549	1,237,179	954,510	817,146

2025 Proposed Capital Expenditures

- **Roads Matches & Planning - \$15,000,000**

Funding for the 2025 Roads Matches and Planning will provide 15 million in match dollars for grant money from organizations such as the Ohio Department of Transportation, Ohio Public Works Commission, and the Ohio Department of Natural Resources. Reconstruction and resurfacing of various major roadways throughout the city, including Secor Road, Byrne Road, Laskey Road, and Whitmer Drive plus any additional roadway enhancements necessary and consultant fees (including roadway design and right of way acquisition).

- **Bridges Matches & Planning - \$1,950,000**

Funding for the 2025 Bridges Matches and Planning will provide \$1.950 million in match dollars for grant money from state and federal grants and loans for various bridges and embankments in the City.

- **MLK Bridge Improvements - \$800,000**

Funding in 2025 for the Martin Luther King Memorial Bridge will provide additional funds for the ongoing improvements and repairs.

- **Snow Plow - \$ 375,000**

Funding for a snow plow will allow for the purchase of one vehicle in 2025 and is a part of an ongoing annual replacement program.

Five-Year Road Improvement Fund Fiscal Plan and Projection

Exhibit E - Road Improvement Fund Plan

Projected Sources	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected*	2025-2029 Total
Income Taxes	\$ 25,153,060	\$ 25,807,040	\$ 26,478,023	\$ 27,272,363	\$ 28,090,534	132,801,020
Total Sources	25,153,060	25,807,040	26,478,023	27,272,363	28,090,534	132,801,020

Projected Uses	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2025-2029 Total
Residential Road Projects	26,000,000	24,000,000	25,000,000	25,500,000	26,500,000	127,000,000
Project Support	1,601,457	1,612,830	1,624,317	1,635,919	1,647,637	8,122,160
Total	27,601,457	25,612,830	26,624,317	27,135,919	28,147,637	135,122,160

	2025 Projected*	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Projected Starting Fund Balance	3,218,444	770,047	964,256	817,962	954,406
Change in Fund Balance	(2,448,397)	194,209	(146,294)	136,444	(57,102)
Ending Fund Balance	770,047	964,256	817,962	954,406	897,304

*Projection Assumes Renewal of Temporary 0.25% Income Tax Dedicated to Road Improvements



Thank you.

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