

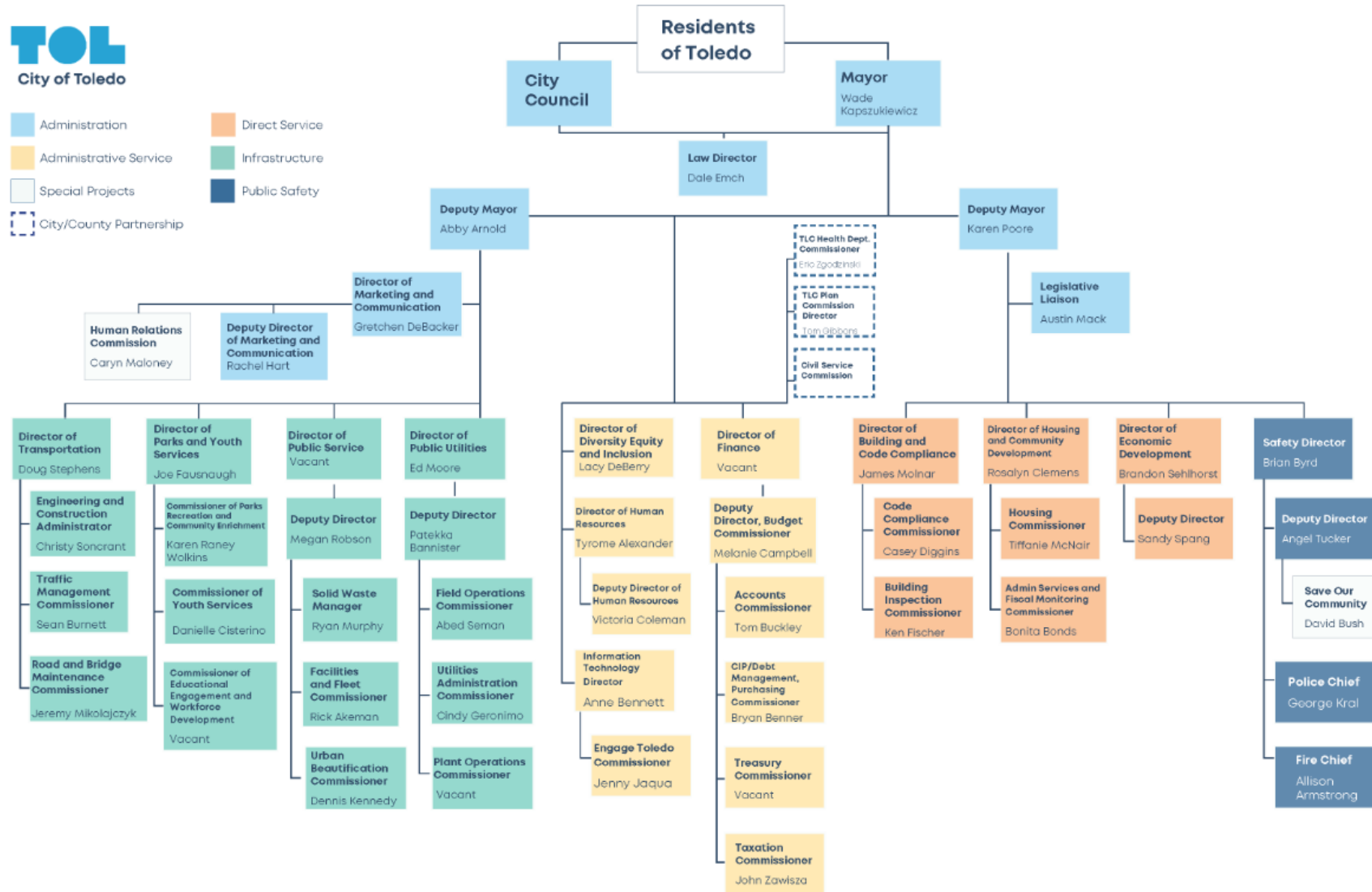


City of Toledo

Office of the Mayor

2023 Budget Hearing

2023 Proposed Organizational Chart



2023 Proposed Budget Highlights & Initiatives

1. Toledo Recovery Plan

2. Strategic Priorities

Basic Services

Provide basic services to citizens in an effective and efficient manner.

Environment

Ensure all our environmental resources, major equipment, and infrastructure are efficient and sustainable for long-term viability.

Quality Investment

Make investments that improve the quality of life for people who live, work, and play in Toledo.

Customer Service

Employees take pride in providing excellent/outstanding service to our citizens.

Workplace Culture

Employees feel connected, valued, and appreciated.

Schedule of Full-Time Equivalent Positions

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Assistant To The Mayor	1.00	1.00	1.00
Administrative Specialist 3	0.50	0.50	0.50
Chief of Staff	1.00	-	-
Commissioner-Administrative Services	0.92	-	1.00
Deputy Chief of Staff	1.75	2.00	2.00
Manager-Administrative Services	-	1.00	-
Mayor	1.00	1.00	1.00
Mayor'S Assistant 1	-	1.00	1.00
Mayor's Assistant 2	5.36	1.75	1.00
Mayor's Executive Assistant	1.00	-	-
Public Information Coordinator	1.00	-	1.00
Total	13.53	8.25	8.50

Proposed Expenditures by Fund and Category

General Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	802,061	754,971	851,347	633,411	679,685
Pension	111,341	105,666	117,948	88,677	95,156
Employment Taxes & Medical	133,588	126,268	152,060	131,719	140,867
Other Personnel	2,750	3,025	1,925	2,338	1,925
Supplies	17,244	3,792	26,041	12,600	13,600
Services	124,251	140,009	237,080	203,816	285,861
Other	30,700	213,550	17,625	50,000	12,630
Total	1,221,936	1,347,281	1,404,025	1,122,561	1,229,724

Street Construction, Maintenance and Repair Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	11,364	11,472	12,001	14,000	15,142
Pension	1,603	1,606	1,680	1,960	2,120
Employment Taxes & Medical	1,422	1,336	1,537	2,015	2,110
Total	14,389	14,414	15,218	17,975	19,373

Proposed Expenditures by Fund and Category (continued)

Special Assessment Services Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	11,364	11,472	12,001	14,000	15,142
Pension	1,589	1,606	1,680	1,960	2,120
Employment Taxes & Medical	1,421	1,336	1,537	2,015	2,110
Total	14,374	14,414	15,218	17,975	19,373

Capital Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	11,364	11,472	12,001	14,000	15,142
Pension	1,589	1,606	1,680	1,960	2,120
Employment Taxes & Medical	1,421	1,336	1,537	2,015	2,110
Total	14,374	14,414	15,218	17,975	19,373

Proposed Expenditures by Fund and Category (continued)

Water Operating Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	52,685	53,187	56,677	42,001	45,427
Pension	7,371	7,446	7,935	5,880	6,360
Employment Taxes & Medical	9,608	9,135	7,697	6,045	6,331
Total	69,664	69,767	72,309	53,926	58,118

Sewer Operating Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	34,090	34,414	36,002	42,001	45,427
Pension	4,768	4,818	5,041	5,880	6,360
Employment Taxes & Medical	4,283	4,027	4,638	6,045	6,331
Total	43,141	43,259	45,681	53,926	58,118



Thank you.

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