

## City Council Budget Scenario 4.0

### Office of Community Services, \$56,873

- Eliminate one (1) vacant position **\$56,873**

### Plan Commission, \$43,440

- Delay hiring Deputy Director **\$43,440**

### Finance, \$214,980

- Eliminate one (1) vacant position **\$106,980**
- Eliminate funding for Skillsmart prevailing wage software **\$108,000**

### Housing & Community Development, \$582,779

- Eliminate NRSA strategy funding **\$250,000**
- Eliminate remaining Zablocki Center strategic planning funding **\$75,000**
- Reduce postage (\$33,000) and fund Tolemi software (79,000) with CDBG for 2026 **\$112,000**
- Reduce Tenants Right to Counsel funding (to \$75,000) and tenant outreach funding **\$108,000**
- Reduce Lead Resource Center funding and lead ordinance enforcement funding **\$37,779**

### Code Enforcement, \$141,536

- Eliminate one (1) vacant Permit Technician position **\$118,536**
- Reduce SafeBuilt contract services (remains at \$100,000) **\$23,000**

### **Vision Zero, \$147,874**

- Eliminate one (1) vacant position and related service & supply budgets **\$147,874**

### **Communications & Engage Toledo, \$228,000**

- Eliminate one (1) vacant Communications position **\$118,000**
- Delay SeeClickFix upgrade **\$22,000**
- Eliminate two (2) vacant Engage Toledo positions; call center operates only during business hours (Monday-Friday 8am-4:30pm) **\$42,000**
- Call center staff is fully remote **\$46,000**

### **Human Resources, \$161,286**

- Eliminate one (1) vacant position and reduce services and supplies **\$161,286**

### **All Departments, \$570,987.50**

- Reduce sponsorships (\$180,000 to \$90,000) **\$90,000**
- Reduce travel, education & training across the board **\$300,000**
- Reduce travel, education & training from Council **\$12,000**
- Reduce Office Supplies, Printing, Postage **\$120,987.5**
  - o Mayor's Office Supplies \$2,700
  - o MONSE Supplies \$1,125
  - o Communications Supplies \$2,054
    - Summer Book Mailings \$7,500
    - Outside Printing \$12,333.5
  - o Plan Commission Supplies \$1,500
    - Postage \$4,325
  - o Human Relations Commission Supplies \$1,125
    - Clothing & Linen \$2,000
    - Entertainment & Decorations \$1,000

3/27/2026

- Law Supplies \$4,950
- Finance Supplies \$6,000
- Neighborhoods Supplies \$2,000
- Housing Supplies \$2,000
- Economic Development Supplies \$750
  - Outside Printing \$1,250
  - Food & Forage \$1,500
- Human Resources Supplies \$1,600
  - Computer Supplies \$1,900
- Purchasing & Supplies, Computer Supplies \$1,500
- Urban Beautification Supplies \$500
- Parks & Recreation Supplies \$4,150
- Police Supplies \$20,437
- Fire & Rescue Supplies \$30,788
- Building Inspection Supplies \$2,000
- Code Enforcement Supplies \$4,000

**Public Service, \$75,000**

- Eliminate vacant lot reuse study **\$75,000**

**Police, \$923,364**

- No new uniforms (only replace damaged) **\$150,000**
- Other drugs (Narcan, Bomb Explosives) **\$32,000**
- Reduction in Trauma Kit Supplies **\$10,000**
- Computer Software Lease (FUSUS to Flock savings, FTO software) **\$47,764**
- Contractual Services (grass/snow removal reduction, GrayKey/Cellbrite software) **\$107,000**
- Advertising (recruitment) **\$50,000**
- Reduce 2026 Police Class from 25 to 20 recruits **\$526,600**

**Fire, \$391,811**

- Eliminate computer updates/replacements **\$78,059**
- Eliminate food allowance for food at PR events **\$1,233**
- Reducing maintenance for Special Ops vehicles **\$12,901**
- Eliminate new/replacement uniforms **\$100,000**
- Eliminate Fire Inspection Code books/publications **\$21,000**
- Eliminate repairs to Special Ops boards **\$68,735**
- Eliminate Dive/Hazmat physicals **\$91,661**
- Eliminate recruitment advertising **\$8,222**
- Eliminate printing for educational/graduation **\$10,000**

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| <b>4.0 Additional Cuts:</b>                             | <b>\$3,489,930.50</b> |
| <b>Admin's Cuts to Supplies and Services, Original:</b> | <b>\$5,000,000</b>    |
| <b>Admin's Cuts to Vacancies, Original:</b>             | <b>\$1,000,000</b>    |
| <b>Grand Total Cuts in 2026 Budget:</b>                 | <b>\$9,489,930.50</b> |