



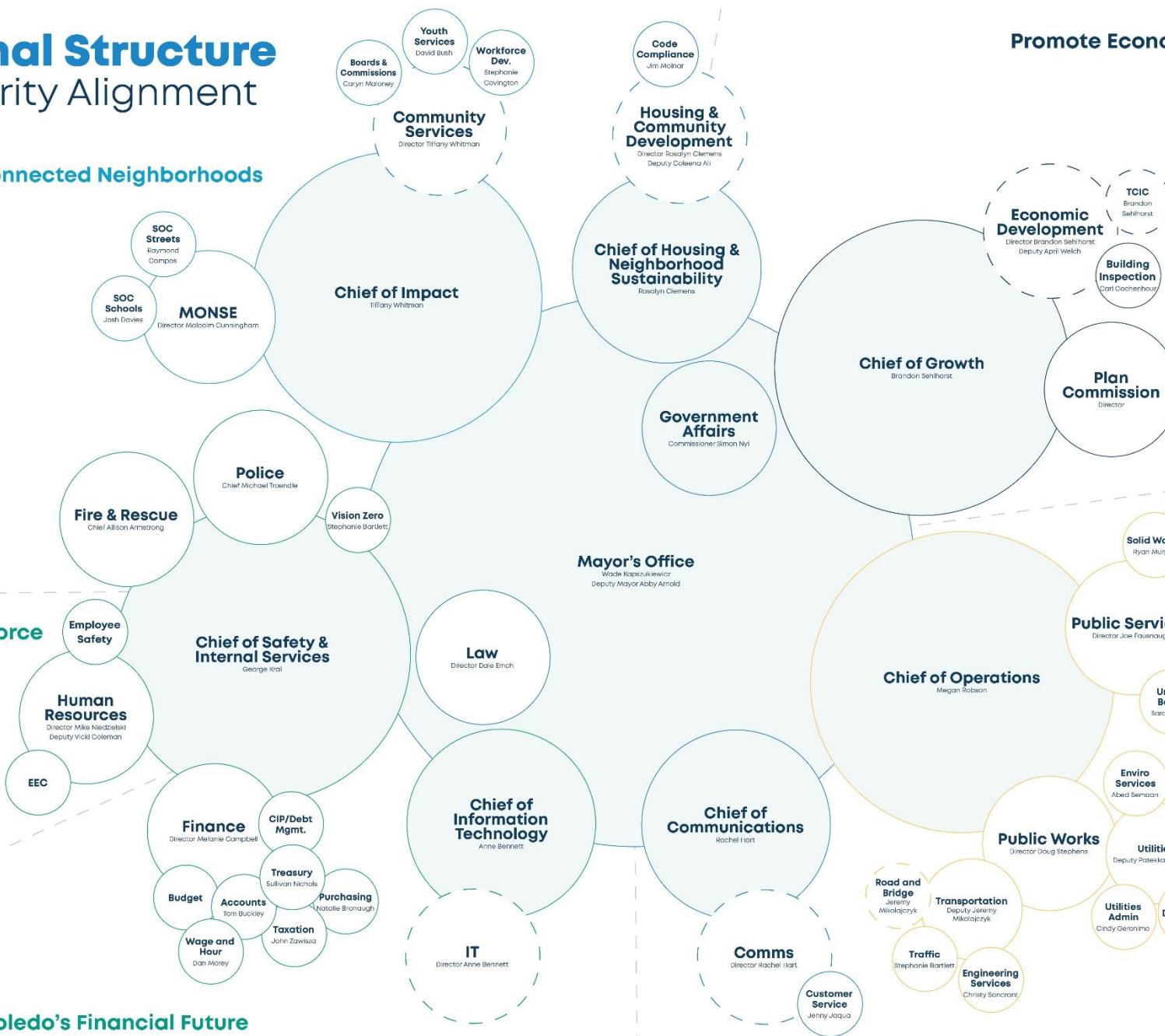
City of Toledo

Office of the Mayor

2026 Budget Hearing

Organizational Structure & Strategic Priority Alignment

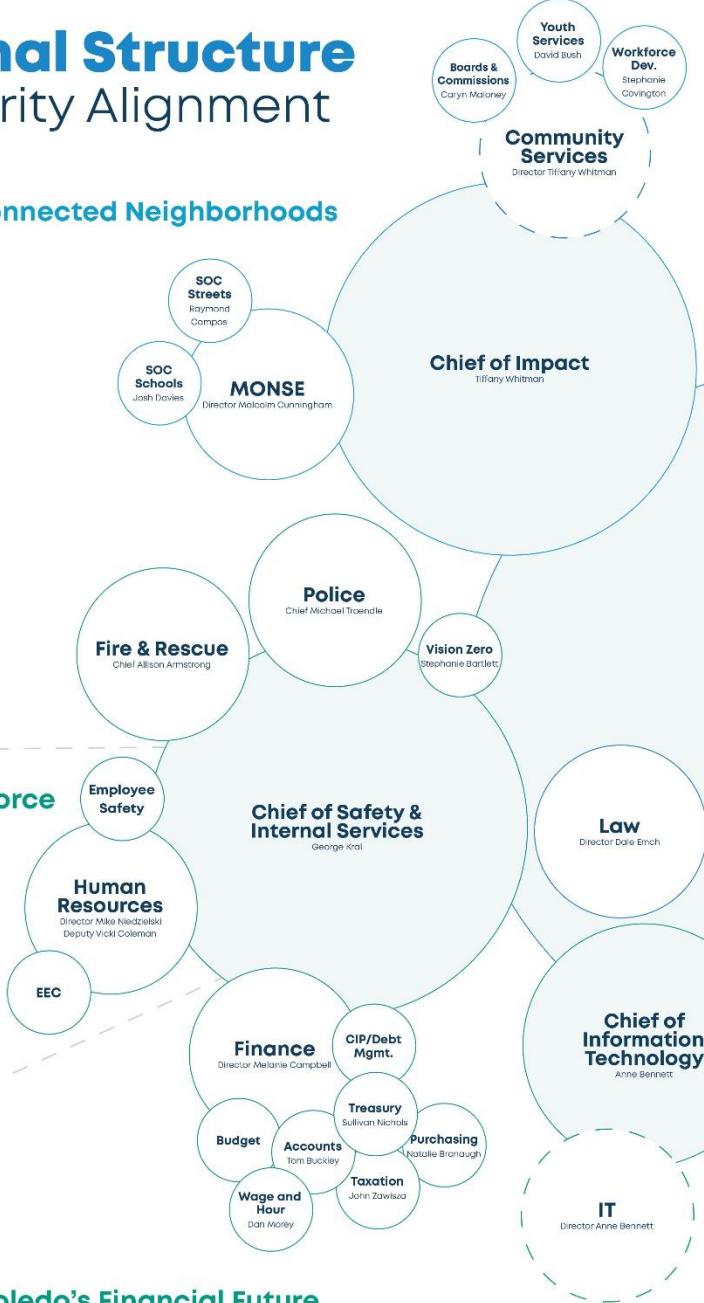
Build Safe, Vibrant, and Connected Neighborhoods



Promote Economic Growth and Inclusive Opportunity



Cultivate a Thriving Workforce



Secure Toledo's Financial Future

Deliver Exceptional City Services and Modernize Infrastructure



2026 Proposed Budget Highlights & Initiatives

Grow Toledo's Population to 300,000 by 2040

1. Build Safe, Vibrant and Connected Neighborhoods
2. Promote Economic Growth and Inclusive Opportunity
3. Deliver Exceptional City Services and Modernize Infrastructure
4. Secure Toledo's Financial Future
5. Cultivate a Thriving Workforce

Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Assistant To The Mayor	1.00	1.00	1.00
Chief Administrative Officer/Safety Director	0.00	0.00	1.00
Chief of Community Services	0.00	0.00	1.00
Chief Operations Officer	0.00	0.00	1.00
Commissioner-Administrative Services	1.00	1.00	1.00
Deputy Chief of Staff	2.00	2.00	0.00
Deputy Mayor	0.00	0.00	1.00
Director-MONSE	1.00	1.00	0.00
Grants Coordinator	1.00	1.00	1.00
Mayor	1.00	1.00	1.00
Mayor's Assistant 1	1.00	1.00	0.00
Mayor's Assistant 2	1.00	0.00	0.00
Mayor's Assistant 3	0.00	2.00	2.00
Public Information Coordinator	1.00	1.00	1.00
Grand Total	10.00	11.00	11.00

Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	585,443	822,962	893,427	1,012,085	1,211,785
Pension	79,451	116,038	124,799	141,692	169,650
Employment Taxes & Medical	133,389	134,585	180,860	202,652	239,799
Other Personnel	1,925	1,925	3,080	5,005	5,005
Supplies	8,143	6,250	3,988	12,551	12,440
Services	212,580	195,511	172,906	330,500	318,141
Other	31,569	7,510	240	5,120	5,120
Total	1,052,500	1,284,781	1,379,300	1,709,605	1,961,940

Street Construction, Maintenance and Repair Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	14,189	15,615	15,404	15,809	16,441
Pension	1,992	2,166	2,136	2,213	2,302
Employment Taxes & Medical	1,667	1,955	2,185	2,212	2,528
Other Personnel	0	0	55	55	55
Total	17,848	19,736	19,781	20,289	21,326

Proposed Expenditures by Fund and Category (continued)

Special Assessment Services Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	14,189	15,615	15,404	15,809	16,441
Pension	1,992	2,166	2,136	2,213	2,302
Employment Taxes & Medical	1,667	1,955	2,185	2,212	2,528
Other Personnel	0	0	55	55	55
Total	17,848	19,736	19,781	20,289	21,326

Capital Improvement Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	14,189	15,615	15,404	15,809	16,441
Pension	1,992	2,166	2,136	2,213	2,302
Employment Taxes & Medical	1,667	1,955	2,185	2,212	2,528
Other Personnel	0	0	55	55	55
Capital	0	40,000	0	0	0
Total	17,848	59,736	19,781	20,289	21,326

Proposed Expenditures by Fund and Category (continued)

Water Operating Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	42,090	46,845	46,214	47,426	49,324
Pension	5,910	6,497	6,409	6,640	6,905
Employment Taxes & Medical	5,182	5,866	6,555	6,636	7,583
Other Personnel	0	0	165	165	165
Total	53,182	59,208	59,342	60,867	63,977

Sewer Operating Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	42,566	46,846	46,214	47,426	49,324
Pension	5,977	6,497	6,408	6,640	6,905
Employment Taxes & Medical	5,002	5,865	6,554	6,636	7,583
Other Personnel	0	0	165	165	165
Total	53,544	59,208	59,341	60,867	63,977



Thank you.

➡ toledo.oh.gov