

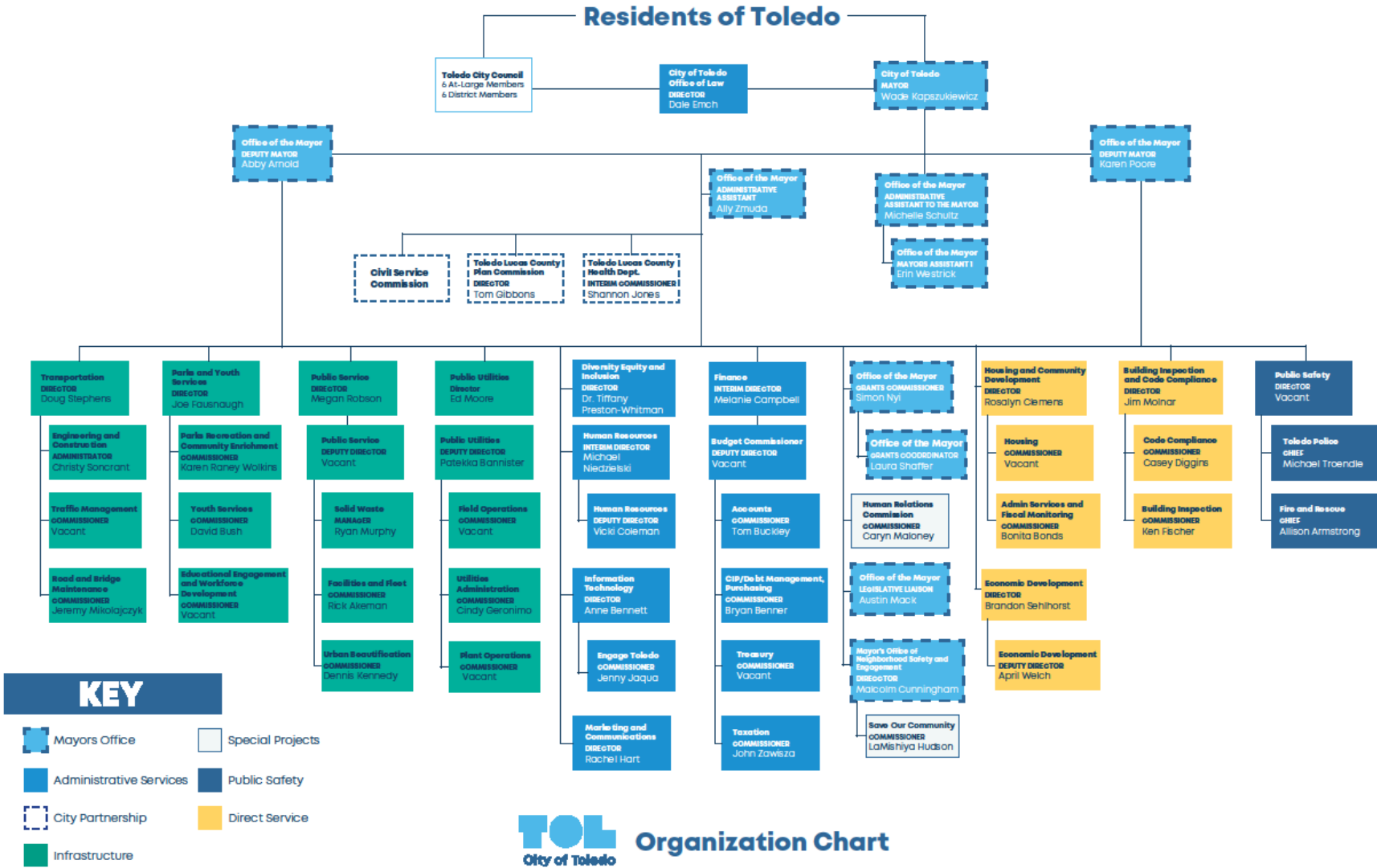


City of Toledo

Office of the Mayor

2024 Budget Hearing

2024 Proposed Organizational Chart



2024 Proposed Budget Highlights & Initiatives

<u>DRAFT Strategic Priorities</u>
Improved residential well-being
Enhanced neighborhood quality
Improved neighborhood safety
Reduced environmental footprint
Increased business investment
Improved basic service delivery
Improved financial stability
Improved operational efficiency
Happier, healthier work place

Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Assistant To The Mayor	1.00	1.00	1.00
Administrative Specialist 3	0.50	0.50	-
Commissioner-Administrative Services	-	1.00	1.00
Deputy Chief of Staff	2.00	2.00	2.00
Director-MONSE	-	0.58	1.00
Grants Coordinator	-	0.42	1.00
Manager-Administrative Services	1.00	-	-
Mayor	1.00	1.00	1.00
Mayor'S Assistant 1	1.00	1.00	1.00
Mayor's Assistant 2	1.75	1.00	1.00
Public Information Coordinator	-	1.00	1.00
Grand Total	8.25	9.50	10.00

Proposed Expenditures by Fund and Category

General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	754,971	851,347	585,443	790,106	883,103
Overtime	-	-	-	-	-
Pension	105,666	117,948	79,451	110,614	123,634
Employment Taxes & Medical	126,268	152,060	133,389	160,269	176,898
Other Personnel	3,025	1,925	1,925	1,925	4,455
Supplies	3,792	26,041	8,143	13,600	12,240
Services	140,009	237,080	212,580	290,473	225,678
Other	213,550	17,625	31,569	12,630	5,120
Total	1,347,281	1,404,025	1,052,500	1,379,617	1,431,128

Street Construction, Maintenance and Repair Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	11,472	12,001	14,189	15,142	15,259
Overtime	-	-	-	-	-
Pension	1,606	1,680	1,992	2,120	2,136
Employment Taxes & Medical	1,336	1,537	1,667	2,110	2,158
Other Personnel	-	-	-	-	55
Total	14,414	15,218	17,848	19,373	19,608

Proposed Expenditures by Fund and Category (continued)

Special Assessment Services Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	11,472	12,001	14,189	15,142	15,259
Overtime	-	-	-	-	-
Pension	1,606	1,680	1,992	2,120	2,136
Employment Taxes & Medical	1,336	1,537	1,667	2,110	2,158
Other Personnel	-	-	-	-	55
Total	14,414	15,218	17,848	19,373	19,608

Capital Improvement Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	11,472	12,001	14,189	15,142	15,259
Overtime	-	-	-	-	-
Pension	1,606	1,680	1,992	2,120	2,136
Employment Taxes & Medical	1,336	1,537	1,667	2,110	2,158
Other Personnel	-	-	-	-	55
Total	14,414	15,218	17,848	19,373	19,608

Proposed Expenditures by Fund and Category (continued)

Water Operating Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	53,187	56,677	42,090	45,427	45,778
Overtime	-	-	-	-	-
Pension	7,446	7,935	5,910	6,360	6,409
Employment Taxes & Medical	9,135	7,697	5,182	6,331	6,474
Other Personnel	-	-	-	-	165
Total	69,767	72,309	53,182	58,118	58,826

Sewer Operating Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	34,414	36,002	42,566	45,427	45,778
Overtime	-	-	-	-	-
Pension	4,818	5,041	5,977	6,360	6,409
Employment Taxes & Medical	4,027	4,638	5,002	6,331	6,474
Other Personnel	-	-	-	-	165
Total	43,259	45,681	53,544	58,118	58,826



Thank you.

➡ toledo.oh.gov