

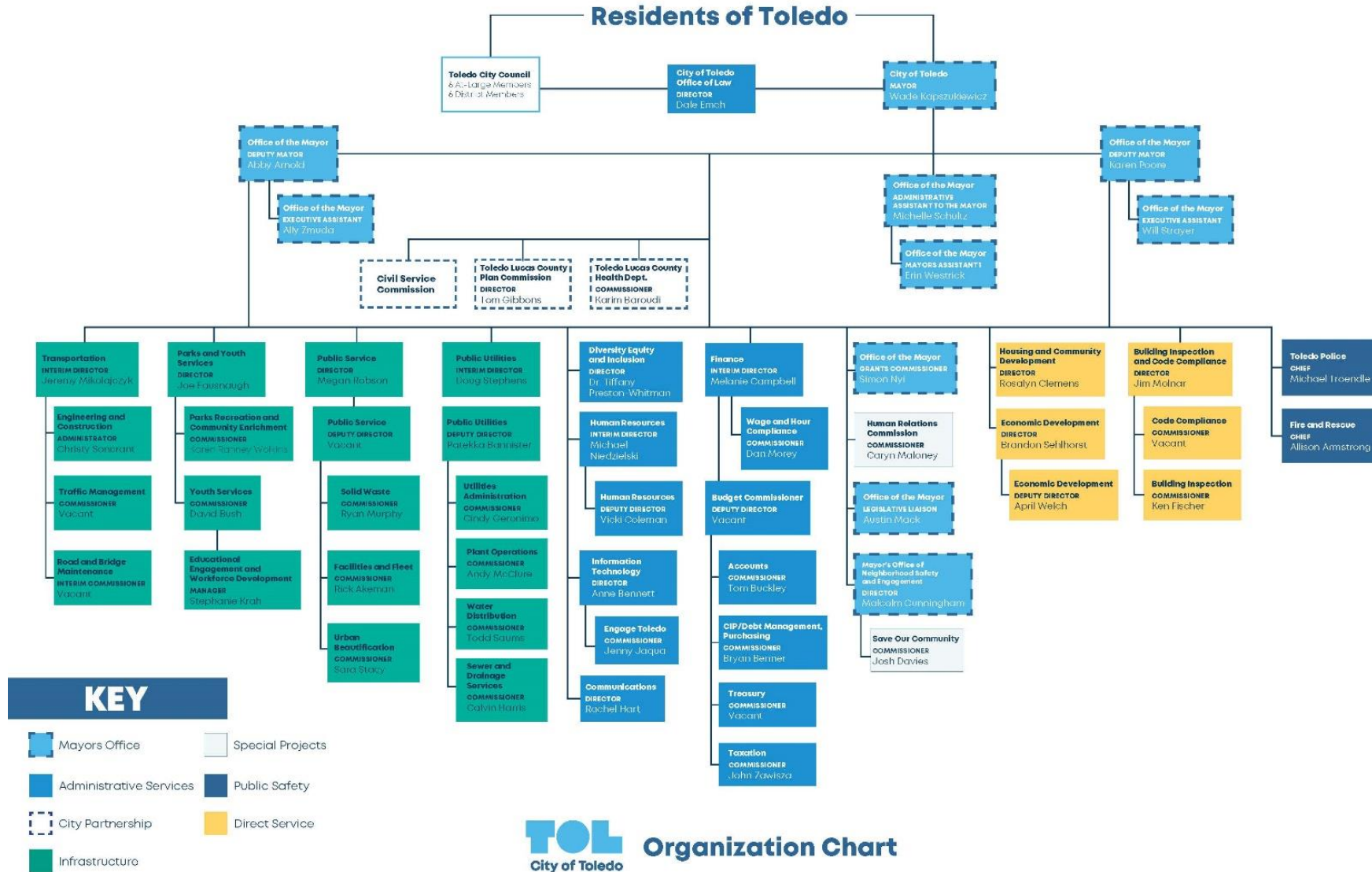


City of Toledo

Office of the Mayor

2025 Budget Hearing

2025 Proposed Organizational Chart



2025 Proposed Budget Highlights & Initiatives

- Improved Employee Culture
- Improved Operational Efficiency
- Improved Financial Stability
- Improved Basic Service Delivery
- Increased Business Investment
- Improved Neighborhood Safety
- Enhanced Neighborhood Quality
- Improved Residential Well-Being

Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Assistant To The Mayor	1.00	1.00	1.00
Administrative Specialist 3	0.50	-	-
Commissioner-Administrative Services	1.00	1.00	1.00
Deputy Chief of Staff	2.00	2.00	2.00
Director-MONSE	0.58	1.00	1.00
Grants Coordinator	0.42	1.00	1.00
Mayor	1.00	1.00	1.00
Mayor's Assistant 1	1.00	1.00	1.00
Mayor's Assistant 2	1.00	1.00	-
Mayor's Assistant 3	-	-	2.00
Public Information Coordinator	1.00	1.00	1.00
Grand Total	9.50	10.00	11.00

- Increase in budgeted FTE is due to the transfer of Mayor’s Assistant position from the Safety Administration to the Office of the Mayor budget

Proposed Expenditures by Fund and Category

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	851,347	585,443	822,962	883,103	1,012,085
Pension	117,948	79,451	116,038	123,634	141,692
Employment Taxes & Medical	152,060	133,389	134,585	176,898	202,652
Other Personnel	1,925	1,925	1,925	4,455	5,005
Supplies	26,041	8,143	6,250	12,240	12,440
Services	237,080	212,580	195,511	230,756	321,145
Other	17,625	31,569	7,510	5,120	5,120
Total	1,404,025	1,052,500	1,284,781	1,436,206	1,700,139

Street Construction, Maintenance and Repair

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	12,001	14,189	15,615	15,259	15,809
Pension	1,680	1,992	2,166	2,136	2,213
Employment Taxes & Medical	1,537	1,667	1,955	2,158	2,212
Other Personnel	-	-	-	55	55
Total	15,218	17,848	19,736	19,608	20,289

Proposed Expenditures by Fund and Category (continued)

Special Assessment Services

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	12,001	14,189	15,615	15,259	15,809
Pension	1,680	1,992	2,166	2,136	2,213
Employment Taxes & Medical	1,537	1,667	1,955	2,158	2,212
Other Personnel	-	-	-	55	55
Total	15,218	17,848	19,736	19,608	20,289

Capital Improvement

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	12,001	14,189	15,615	15,259	15,809
Pension	1,680	1,992	2,166	2,136	2,213
Employment Taxes & Medical	1,537	1,667	1,955	2,158	2,212
Other Personnel	-	-	-	55	55
Total	15,218	17,848	19,736	19,608	20,289

Proposed Expenditures by Fund and Category (continued)

Water Operating

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	56,677	42,090	46,845	45,778	47,426
Pension	7,935	5,910	6,497	6,409	6,640
Employment Taxes & Medical	7,697	5,182	5,866	6,474	6,636
Other Personnel	-	-	-	165	165
Total	72,309	53,182	59,208	58,826	60,867

Sewer Operating

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	36,002	42,566	46,846	45,778	47,426
Pension	5,041	5,977	6,497	6,409	6,640
Employment Taxes & Medical	4,638	5,002	5,865	6,474	6,636
Other Personnel	-	-	-	165	165
Total	45,681	53,544	59,208	58,826	60,867



Thank you.

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