



Finance

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Date: October 30, 2023

To: George Sarantou, Chairman, Finance, Debt & Budget Oversight Committee
Katie Moline, Vice-Chairwoman, Finance, Debt & Budget Oversight Committee
Members of City Council Finance, Debt & Budget Oversight Committee

From: Melanie Campbell, Interim Finance Director

Subject: Monthly Reports to Finance, Debt & Budget Oversight Committee

Attached are financial reports as listed below:

- ✓ Income tax collections for September, reporting 2023 vs. 2022
- ✓ September General Fund Revenue and Expenditure reports for 2023
- ✓ September All Funds report for 2023

Income tax collections for 2023 through September total approximately \$152.7 million for the General Fund, compared to \$149.9 million through the same period last year. For the Road Improvement Fund, income tax collections total approximately \$16.6 million through September 2023. Total collections through September 2023 are approximately \$169.3 million.

Additionally, for your review, we have also included the following:

- Electronic check/ACH register reports through September
- Purchase Order Report through September
- IRS Unit Statistics Report through September
- Capital Improvement Fund Project Report through September
- ARPA Project Report through September
- Summary Bank Reconciliations through September

**City of Toledo Income Tax Collections
FY 2023 vs FY 2022**

	<u>General Fund</u>					<u>Road Improvement Fund</u>	<u>Total 2023 Collections</u>
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Change</u>	<u>% Change</u>	<u>2023</u>	<u>2023</u>
<u>Withholding</u>							
January	\$ 1,693,408	\$ 1,677,683	\$ 1,656,320	\$ (21,363)	-1.3%	\$ 184,035	\$ 1,840,355
February	12,203,356	13,305,847	14,040,368	734,521	5.5%	1,560,041	15,600,409
March	13,967,635	15,107,565	15,807,097	699,532	4.6%	1,745,239	17,552,336
April	13,542,844	16,243,277	18,392,755	2,149,478	13.2%	2,039,471	20,432,226
May	13,616,572	14,688,551	13,924,386	(764,165)	-5.2%	1,524,617	15,449,003
June	12,822,466	13,620,872	13,899,892	279,020	2.0%	1,539,120	15,439,012
July	12,168,574	14,442,992	16,479,483	2,036,491	14.1%	1,819,735	18,299,218
August	14,666,693	15,322,889	13,651,338	(1,671,551)	-10.9%	1,507,031	15,158,369
September	12,216,121	13,256,973	14,436,894	1,179,921	8.9%	1,600,557	16,037,451
Total	106,897,669	117,666,649	122,288,533	4,621,884	3.9%	13,519,846	135,808,379
<u>Business</u>							
January	1,187,254	8,224	224,583	216,359	2630.8%	24,954	249,537
February	1,158,378	102,262	38,372	(63,890)	-62.5%	4,264	42,636
March	1,230,555	2,512,905	1,910,345	(602,560)	-24.0%	255,964	2,166,309
April	4,678,441	1,865,448	3,835,075	1,969,627	105.6%	375,482	4,210,557
May	1,776,200	4,166,441	3,717,961	(448,480)	-10.8%	404,432	4,122,393
June	3,718,525	8,528,040	4,643,213	(3,884,827)	-45.6%	526,047	5,169,260
July	607,706	459,937	634,298	174,361	37.9%	63,580	697,878
August	739,485	1,996,696	2,681,583	684,887	34.3%	293,971	2,975,554
September	2,983,455	3,747,275	3,856,878	109,603	2.9%	420,528	4,277,406
Total	18,079,999	23,387,228	21,542,308	(1,844,920)	-7.9%	2,369,222	23,911,530
<u>Individual</u>							
January	718,791	14,618	21,868	7,250	49.6%	2,430	24,298
February	419,763	10,006	24,123	14,117	141.1%	2,680	26,803
March	905,349	892,427	960,897	68,470	7.7%	106,750	1,067,647
April	1,352,211	1,313,067	2,309,240	996,173	75.9%	192,839	2,502,079
May	1,481,844	1,784,995	2,311,924	526,929	29.5%	205,631	2,517,555
June	1,276,432	2,465,186	1,084,723	(1,380,463)	-56.0%	98,386	1,183,109
July	552,836	623,295	672,881	49,586	8.0%	37,896	710,777
August	586,569	768,664	619,246	(149,418)	-19.4%	34,909	654,155
September	940,218	925,633	847,911	(77,222)	-8.4%	66,748	914,659
Total	8,234,013	8,797,891	8,852,813	54,922	0.6%	748,269	9,601,082
Grand Total (Gross)	\$ 133,211,681	\$ 149,851,769	\$ 152,683,654	\$ 2,831,885	1.9%	\$ 16,637,337	\$ 169,320,991

Income Tax Collections & Projections -9/30/2023 Update

<u>Month</u>	<u>General Fund</u>			<u>Road Improvement</u>	<u>Total</u>	<u>Type*</u>
	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Projected</u>	<u>2023 Projected</u>	<u>2023 Total</u>	
January	\$ 3,599,453	\$ 1,700,525	\$ 1,902,771	\$ 211,419	\$ 2,114,190	-Actual
February	13,781,497	13,418,115	14,102,863	1,566,985	15,669,848	-Actual
March	16,103,539	18,512,897	18,678,339	2,107,953	20,786,292	-Actual
April	19,573,496	19,421,792	24,537,070	2,607,792	27,144,862	-Actual
May	16,874,616	20,639,987	19,954,271	2,134,680	22,088,951	-Actual
June	17,817,423	24,614,098	19,627,828	2,163,553	21,791,381	-Actual
July	13,329,116	15,526,224	17,786,662	1,921,211	19,707,873	-Actual
August	15,992,747	18,088,249	16,952,167	1,835,911	18,788,078	-Actual
September	16,139,794	17,929,881	19,141,683	2,087,833	21,229,516	-Actual
October	15,092,126	17,745,114	18,046,299	1,930,447	19,976,747	-Budget Projection
November	16,441,694	16,126,340	15,277,622	1,810,945	17,088,567	-Budget Projection
December	15,494,499	17,139,697	17,200,643	1,879,187	19,079,830	-Budget Projection
13th Period	22,007,437	23,698,213	20,192,397	2,120,163	22,312,560	-Budget Projection
Projected Refunds	(10,800,000)	-	-	-	-	
Total	\$ 191,447,437	\$ 224,561,132	\$ 223,400,615	\$ 24,378,080	\$ 247,778,695	-Total

*Budget projection is based on 2023 income tax estimate and actuals through 9/30/2023

**Through September 2023, refund payments totaled \$3,051,760.

City of Toledo
2023 General Fund Revenue Report
September 2023

75% of Year

OPERATING REVENUE

Account #	Description	2023 Budget	2023 Collections	2023 % of Budget	2022 % of Budget
Income Taxes					
406010-020	Withholding Tax	182,787,260	122,288,533	66.9%	67.4%
406030-040	Business Income Tax	27,669,700	21,542,308	77.9%	80.5%
406050-060	Individual Income Tax	<u>11,845,125</u>	<u>8,852,813</u>	74.7%	76.6%
Income Tax Subtotal		222,302,085	152,683,654	68.7%	69.7%
Property Taxes					
406110	Real Est/Util Tax	12,250,000	12,749,043	104.1%	113.1%
406115	Real Est/Pol & Fire	<u>1,925,000</u>	<u>2,411,222</u>	125.3%	112.5%
Property Tax Subtotal		14,175,000	15,160,265	107.0%	113.0%
Licenses and Permits					
406400-499	Permits	2,544,400	2,045,522	80.4%	66.3%
406500-6699	Licenses/Fees - Group A	482,580	434,017	89.9%	75.9%
407300-7399	Licenses/Fees - Group B	<u>284,100</u>	<u>132,315</u>	46.6%	51.5%
Licenses and Permits Subtotal		3,311,080	2,611,854	78.9%	66.3%
Intergovernmental					
406220-270	Other Taxes	535,000	174,111	32.5%	37.4%
406201-203	Pers Prop Tax Reimb/Tol PubPow KWH	60,000	38,983	65.0%	37.3%
406205	HS & Rollback Charter/Inside Mills	1,750,000	1,544,270	88.2%	100.3%
406206	HS & Rollback Pol/Fire	275,000	243,832	88.7%	99.8%
406210	Estate Tax	-	2,638	-	-
406280-290	JEDD*	2,315,000	1,648,788	71.2%	85.6%
406310	Local Govt County	10,100,000	6,427,253	63.6%	86.9%
406315	Casino Revenue*	7,000,000	3,482,410	49.7%	52.1%
406320	Local Govt State	<u>267,000</u>	<u>153,189</u>	57.4%	94.9%
Intergovernmental Subtotal		22,302,000	13,715,474	61.5%	74.8%
Charges for Services					
406900-920	Other Fees non-EMS	610,000	723,783	118.7%	75.3%
406925	EMS Fees*	4,525,000	3,393,546	75.0%	75.0%
406748	Cable Franchise Fees*	2,105,000	945,969	44.9%	48.7%
406730-408975	Other Fees/Charges	3,554,538	2,895,816	81.5%	67.6%
408970	BLS Transport	2,400,000	2,178,156	90.8%	69.0%
440000-001;	Refuse Collection Fees	11,760,000	7,993,172	68.0%	75.1%
440150-152					
440020	Utility Admin Fee	<u>3,100,000</u>	<u>2,379,012</u>	76.7%	80.5%
Charges for Services Subtotal		28,054,538	20,509,454	73.1%	72.0%
408590-595	Investment Earnings* Subtotal	2,247,375	4,534,052	201.7%	52.9%
Fines and Forfeitures					
406800-840;	Court Costs/Fines	<u>2,486,307</u>	<u>1,982,450</u>	79.7%	74.4%
406845-880					
Fines and Forfeitures Subtotal		2,486,307	1,982,450	79.7%	74.4%
408000-999	Other Revenue Subtotal	658,620	469,475	71.3%	119.5%
TOTAL YTD GENERAL FUND OPERATING REVENUE		295,537,005	211,666,678	71.6%	72.3%

OTHER FINANCING SOURCES

408690	Transfer In (Capital Improvement)	18,000,000	-	0.0%	0.0%
408690	Transfer In (Other)	2,655,622	1,851,030	69.7%	99.6%
408920	Sale of Capital Assets	-	-	0.0%	0.0%
Other Financing Sources Subtotal		20,655,622	1,851,030	9.0%	19.7%
YTD 2023 GENERAL FUND REVENUE		316,192,627	213,517,708	67.5%	70.5%

*significant quarterly impact

City of Toledo - General Fund

Expenditure Summary for nine months ending 9/30/2023

75.0% of year

	2022 Budget	2022 Commitments & Actuals	2022 Percent Expended	2023 Budget	YTD Budget	2023 Commitments & Actuals	2023 Percent Expended	YTD Variance
Labor	\$ 133,556,041	\$ 95,144,617	71.2%	\$ 138,635,408	\$ 103,976,556	\$ 101,877,831	73.5%	\$ 2,098,725
Police Overtime	3,321,600	2,479,882	74.7%	3,485,308	2,613,981	2,491,398	71.5%	122,583
Fire Overtime	6,809,000	5,382,887	79.1%	4,192,909	3,144,682	4,469,482	106.6%	(1,324,800)
All Other Depts.	641,900	484,603	75.5%	1,016,506	762,379	610,754	60.1%	151,625
Subtotal Overtime	10,772,500	8,347,372	77.5%	8,694,723	6,521,042	7,571,635	87.1%	(1,050,592)
Pension	27,364,511	19,654,788	71.8%	29,635,662	22,226,746	21,117,045	71.3%	1,109,702
Employment Taxes & Medical	30,737,786	22,131,254	72.0%	33,765,396	25,324,047	22,977,047	68.0%	2,347,000
Other labor expenses	1,566,040	1,060,493	67.7%	1,451,410	1,088,557	1,108,941	76.4%	(20,384)
Labor Total	203,996,878	146,338,524	71.7%	212,182,599	159,136,949	154,652,499	72.9%	4,484,450
ARPA								
Police and Fire ARPA Reimbursement	(33,296,640)	(24,972,480)	75.0%	(20,000,000)	(15,000,000)	(15,000,000)	75.0%	-
Total Labor	170,700,238	121,366,044	71.1%	192,182,599	144,136,949	139,652,499	72.7%	4,484,450
Supplies	5,810,706	3,947,796	67.9%	6,272,558	4,704,418	3,720,402	59.3%	984,017
Services	70,924,835	52,270,587	73.7%	81,510,830	61,133,122	58,394,729	71.6%	2,738,393
Capital	8,507	1,507	17.7%	23,000	17,250	23,000	100.0%	(5,750)
Debt Service / Operating Transfer	48,456,897	33,093,872	68.3%	47,506,933	35,630,200	33,774,010	71.1%	1,856,189
	125,200,945	89,313,762	71.3%	135,313,321	101,484,991	95,912,141	70.9%	5,572,849
Total	\$ 295,901,183	\$ 210,679,806	71.2%	\$ 327,495,920	\$ 245,621,940	\$ 235,564,640	71.9%	\$ 10,057,299

City of Toledo - General Fund

Expenditure Summary for nine months ending 9/30/2023

75.0% of year

Cost Center	Cost Center Name	2022 Budget	2023 Budget	2023 Commitments & Actuals	2023 % Expended	2022 % Expended
10100	CITY COUNCIL	\$ 2,389,867	\$ 2,619,148	\$ 1,573,895	60.1 %	70.6 %
10200	OFFICE OF THE MAYOR	1,122,561	1,379,617	859,072	62.3 %	80.7 %
10201	SAVE OUR COMMUNITY	-	0	605,681	0.0 %	0.0 %
10202	MARKETING & COMMUNICATION	717,272	1,055,988	657,835	62.3 %	58.6 %
10300	AUDITOR	121,535	170,051	120,165	70.7 %	78.8 %
10400	PLANNING COMMISSION	1,262,253	1,702,964	884,812	52.0 %	63.9 %
10600	HUMAN RELATIONS COMMISSION	236,624	303,314	186,199	61.4 %	66.3 %
10700	DIVERSITY & INCLUSION	1,935,622	1,713,979	821,145	47.9 %	45.7 %
10800	MUNICIPAL COURT JUDGES	11,785,289	12,333,013	8,241,248	66.8 %	67.9 %
10900	CLERK OF MUNICIPAL	6,979,085	6,894,959	4,773,420	69.2 %	66.9 %
12000	LAW	2,794,437	3,518,383	2,502,118	71.1 %	70.1 %
16400	ECONOMIC DEVELOPMENT	3,002,788	3,620,387	2,099,413	58.0 %	62.8 %
17100	HUMAN RESOURCES	2,813,041	3,215,213	2,058,934	64.0 %	64.8 %
17600	ENGAGE TOLEDO	679,653	1,045,879	703,930	67.3 %	78.6 %
16100	NEIGHBORHOODS ADMINISTRATION	451,202	489,075	324,001	66.2 %	52.9 %
16200	HOUSING DIVISION	1,081,499	1,275,658	691,635	54.2 %	31.6 %
	NEIGHBORHOODS	1,532,701	1,764,733	1,015,636	60.2 %	37.9 %
11100	FINANCIAL ANALYSIS	361,165	390,723	295,607	75.7 %	79.8 %
14100	FINANCE ADMINISTRATION	364,903	313,883	126,206	40.2 %	35.3 %
14200	TREASURY	663,935	765,381	348,216	45.5 %	55.0 %
14400	TAXATION	3,632,245	4,033,069	2,614,592	64.8 %	65.7 %
14600	ACCOUNTS	1,392,343	1,598,719	1,064,547	66.6 %	70.2 %
14700	FINANCE ERP	415,889	449,305	289,020	64.3 %	42.3 %
17700	PURCHASING AND SUPPLIES	693,039	718,920	404,098	56.2 %	57.0 %
	FINANCE	7,523,519	8,270,000	5,142,286	62.2 %	62.7 %
22500	TRAFFIC MANAGEMENT	95,259	-	-	0.0 %	50.4 %
35000	ENGINEERING & CONSTRUCTION MANAGEMENT	404,091	292,086	177,347	60.7 %	54.5 %
	TRANSPORTATION	499,350	292,086	177,347	60.7 %	53.7 %
24500	WASTE DISPOSAL	7,509,344	7,515,652	5,273,379	70.2 %	79.4 %
26100	FACILITY OPERATIONS	555,068	773,268	537,603	69.5 %	77.3 %
27100	URBAN BEAUTIFICATION	6,767,776	12,133,945	8,976,651	74.0 %	81.9 %
	PUBLIC SERVICE	14,832,187	20,422,864	14,787,633	72.4 %	80.5 %
31000	UTILITIES ADMINISTRATION	125,000	473,742	49,941	10.5 %	0.0 %
38000	ENVIRONMENTAL SERVICES	216,593	266,998	99,633	37.3 %	56.3 %
	UTILITIES	341,593	740,740	149,573	20.2 %	35.7 %
40100	PARKS, REC & COMM EN	4,375,715	5,564,557	3,567,774	64.1 %	49.3 %
40200	YOUTH SERVICES	170,675	327,112	102,986	31.5 %	57.8 %
40300	EDUC ENGAGE & WRKFRM	170,675	-	-	0.0 %	0.0 %
	PARKS & YOUTH SERVICES	4,717,065	5,891,669	3,670,760	62.3 %	47.8 %
51000	SAFETY ADMIN	10,866,795	11,186,253	11,102,531	99.3 %	98.7 %
52000	POLICE	78,659,006	90,005,751	64,530,209	71.7 %	66.2 %
53000	FIRE	70,608,393	77,757,229	57,338,805	73.7 %	75.8 %
	PUBLIC SAFETY	160,134,194	178,949,233	132,971,544	74.3 %	72.7 %
56300	BUILDING INSPECTION	2,562,577	2,811,442	1,731,869	61.6 %	59.2 %
56400	CODE COMPLIANCE	2,481,730	2,321,587	1,333,722	57.4 %	42.5 %
	BUILDING & CODE COMPLIANCE	5,044,307	5,133,030	3,065,591	59.7 %	51.0 %
11200	GENERAL FUND UTILITIES	2,861,092	2,968,479	2,036,680	68.6 %	84.0 %
89800	GEN'L NON-DEPT SERVICES	62,575,146	63,490,191	46,459,723	73.2 %	72.2 %
	Total General Fund	\$ 295,901,183	\$ 327,495,920	\$ 235,564,640	71.9 %	71.2 %

2023 for the Period Ending 9/30/2023 - All Funds Revenue

Fund#	Governmental Funds	Revenue Budget	Commitments & Actuals	2023 % of Budget	2022 % of Budget
1001	General	\$ 316,192,627	\$ 213,517,708	67.5%	70.5%
2003	Right of Way	225,000	168,750	75.0%	75.0%
2005	Golf Improvements	1,732,147	1,066,046	61.5%	69.9%
2006	Parkland Replacement	-	25,426	100.0%	257.1%
2007	Marina Development	26,250	-	0.0%	159.9%
2010	Downtown Toledo Parking	-	67,427	0.0%	0.0%
2013	Cemetery Maintenance	-	49,062	100.0%	100.0%
2014	Street Construction, Maintenance & Repair	17,989,000	12,798,172	71.1%	71.4%
2015	Federal Grants	24,151,844	4,599,166	19.0%	22.9%
2016-17	Operation Grants	28,912,083	6,928,345	24.0%	59.1%
2021	Local Fiscal Recovery	-	2,295,656	100.0%	100.0%
2022	One Ohio Opioid Settlement	-	350,964	100.0%	0.0%
2025	Toledo Home Program	5,959,316	4,054,187	68.0%	22.0%
2090	Expendable Trusts	2,429,995	2,439,436	100.4%	89.8%
3050	Special Assessment	60,340,119	29,224,626	48.4%	48.2%
4030	General Obligation Debt Service	18,775,000	2,495,941	13.3%	10.8%
4031	Jeep Municipal Improvement TIF	3,400,000	3,309,325	97.3%	99.4%
5040	Capital Improvement	122,738,538	40,727,147	33.2%	43.4%
5031	Franklin Park/Westfield TIF	1,400,000	(81,050)	-5.8%	108.4%
5034	Ironville Site TIF	141,000	80,688	57.2%	100.0%
5035	Downtown Cty TIF	-	494,948	100.0%	0.0%
5037	Hawthorne Hills TIF	137,000	129,391	94.4%	100.0%
5045	Tax Road Improvement	24,402,015	16,637,337	68.2%	69.2%
5057	Special Assessment Improvement	3,230,000	229,462	7.1%	13.8%
X	<u>Enterprise Funds</u>	X	X	X	X
6060	Water Operating	92,165,000	75,161,139	81.6%	79.9%
6070	Sewer Operating	93,233,800	75,565,856	81.0%	81.5%
607A	Storm Water Operating	9,992,500	8,324,749	83.3%	78.4%
6078	Utility Administration	18,132,807	11,852,054	65.4%	57.6%
607T	Municipal Tow Lot	4,277,931	2,741,071	64.1%	85.1%
607U	Toledo Public Power	1,148,000	480,194	41.8%	44.0%
6088	Property Management	1,257,550	81,254	0.0%	10.9%
X	<u>Internal Service Funds</u>	X	X	X	X
7082	Workers Compensation	6,400,732	3,828,411	59.8%	64.0%
7083	Healthcare Internal Service Fund	54,649,618	40,089,352	73.4%	75.6%
7084	Information & Communication Technology	9,275,834	4,772,837	51.5%	45.4%
7085	Storeroom	148,430	46,193	31.1%	26.0%
7086	Municipal Garage	14,268,283	9,794,884	68.6%	67.8%
7093	Facility Operations	4,639,576	2,551,598	55.0%	62.0%
7095	Risk Management	4,192,446	3,139,796	74.9%	75.1%

2023 for the Period Ending 9/30/2023- All Funds Expenditure

Fund#	Governmental Funds	Expenditure Budget	Commitments & Actuals	2023 % of Budget	2022 % of Budget
1001	General	\$ 327,495,920	\$ 235,564,640	71.9%	71.2%
2003	Right of Way	225,000	168,750	75.0%	75.0%
2005	Golf Improvements	1,732,147	1,563,410	90.3%	92.1%
2007	Marina Development	18,865	2,176	11.5%	13.4%
2014	Street Construction, Maintenance & Repair	22,926,305	16,542,360	72.2%	71.6%
2015	Federal Grants	21,175,445	9,176,505	43.3%	48.9%
2016-17	Operation Grants	71,091,014	35,720,453	50.2%	47.3%
2021	Local Fiscal Recovery	100,633,929	61,400,568	61.0%	51.8%
2025	Toledo Home Program	5,529,313	2,691,346	48.7%	50.7%
2090	Expendable Trusts	22,616,653	2,017,223	8.9%	14.1%
3050	Special Assessment	61,026,410	31,461,474	51.6%	55.3%
4030	General Obligation Debt Service	18,775,000	2,495,941	13.3%	10.8%
4031	Jeep Municipal Improvement TIF	644,250	57,125	8.9%	10.9%
5040	Capital Improvement	197,622,700	83,009,063	42.0%	42.2%
5031	Franklin Park/Westfield TIF	5,740,877	2,347,920	40.9%	41.4%
5034	Ironville Site TIF	141,000	-	0.0%	25.4%
5037	Hawthorne Hills TIF	137,000	-	0.0%	100.0%
5045	Tax Road Improvement	32,484,385	24,519,562	75.5%	75.7%
5057	Special Assessment Improvement	3,230,000	1,168,873	36.2%	0.0%
X	Enterprise Funds	X	X	X	X
6060	Water Operating	99,178,695	46,794,060	47.2%	41.7%
6070	Sewer Operating	106,420,086	39,636,106	37.2%	36.0%
607A	Storm Water Operating	12,815,854	6,487,857	50.6%	51.8%
6078	Utility Administration	20,160,119	12,844,782	63.7%	58.3%
607T	Municipal Tow Lot	4,277,931	2,957,328	69.1%	86.1%
607U	Toledo Public Power	1,100,000	378,449	34.4%	81.1%
6088	Property Management	1,257,550	81,254	6.5%	10.9%
X	Internal Service Funds	X	X	X	X
7082	Workers Compensation	6,478,137	4,008,929	61.9%	59.6%
7083	Healthcare Internal Service Fund	54,649,618	41,623,709	76.2%	78.7%
7084	Information & Communication Technology	9,275,834	5,550,111	59.8%	58.3%
7085	Storeroom	148,430	142,923	96.3%	81.1%
7086	Municipal Garage	14,268,283	11,995,344	84.1%	84.1%
7093	Facility Operations	4,639,576	3,037,666	65.5%	72.2%
7095	Risk Management	4,192,446	2,156,533	51.4%	50.5%