

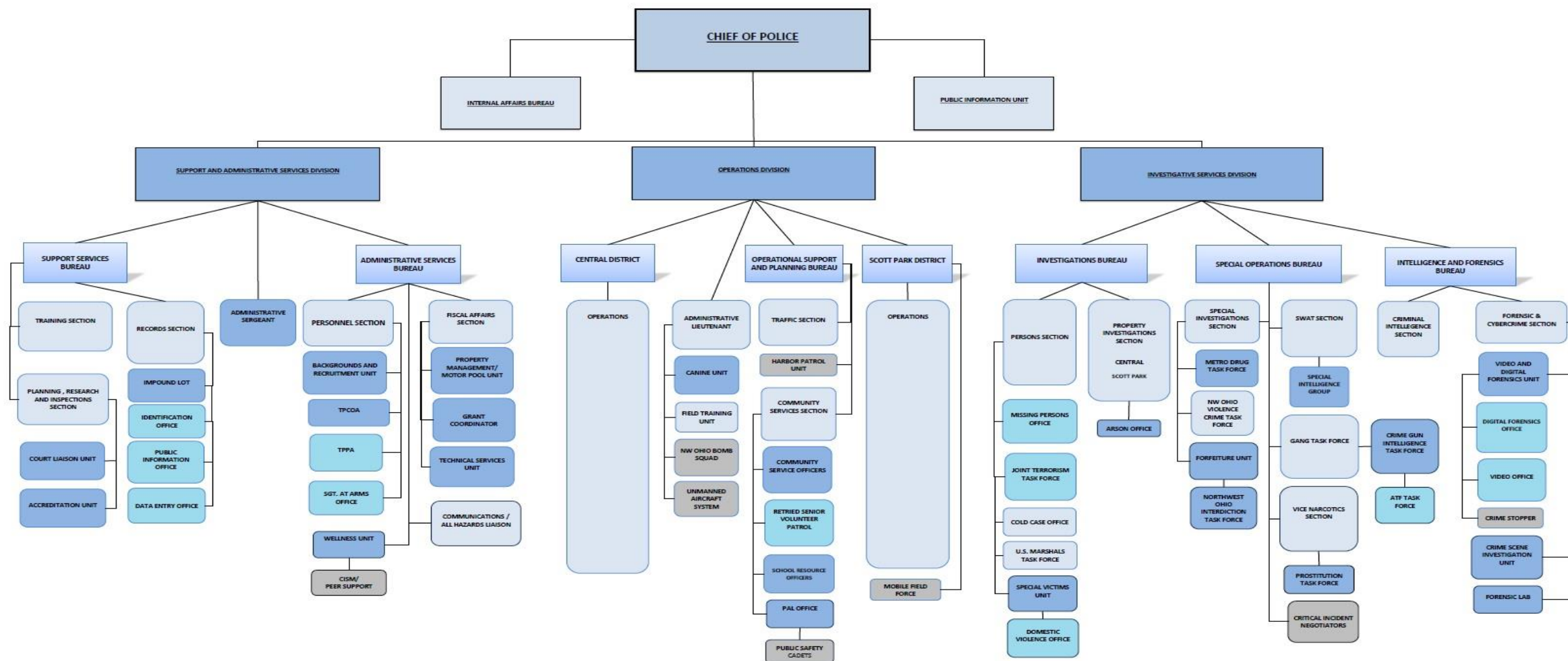


# **City of Toledo**

## **Police Department**

### **2024 Budget Hearing**

# 2024 Proposed Organizational Chart



Toledo Police Department January 2024

# 2024 Proposed Budget Highlights & Initiatives

- Police Academy Class
- Learning Management System
- Replacement Vehicles
- Strategic Technology Investments

# Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Analyst 1	3.00	3.00	3.00
Administrative Analyst 4	1.00	1.00	1.00
Administrative Assistant	0.62	0.62	0.62
Administrative Specialist	2.00	2.00	2.00
Administrative Specialist 1	-	-	1.00
Administrative Technician	-	2.00	2.00
Administrative Technician 1	2.00	-	-
Administrative Technician 2	1.00	1.00	1.00
Administrator-Public Services 2	1.00	1.00	1.00
Clerk Specialist 2	1.00	1.00	1.00
Criminalist	1.00	2.00	1.00
Director-Public Services	-	1.00	1.00
Identification Technician	2.00	2.00	2.00
Mayor's Assistant 2	1.00	1.00	1.00
Police - Secretary	1.00	1.00	1.00
Police Captain	8.00	8.00	9.00

\*continued on next page

# Schedule of Full-Time Equivalent Positions (continued)

Position Title	2022 Budget	2023 Budget	2024 Proposed
Police Chief	1.00	-	-
Police Data Control Clerk	1.00	1.00	1.00
Police Data Entry Clerk	4.00	4.00	4.00
Police Deputy Chief - Pro Tem	3.00	3.00	3.00
Police Lieutenant	28.00	28.00	28.00
Police Officer	515.00	545.50	527.70
Police Records Clerk	33.00	34.00	30.00
Police Sergeant	95.00	95.00	94.00
Secretary 1	0.50	0.50	0.50
Senior Criminalist	1.00	2.00	2.00
Senior Utility Worker	-	-	1.00
Sergeant-at-Arms	1.00	1.00	1.00
Staff Criminalist	1.00	-	-
Traffic Aide	3.00	3.00	3.00
Utility Worker	1.00	1.00	-
<b>Grand Total</b>	<b>712.12</b>	<b>744.62</b>	<b>722.82</b>

# Proposed Expenditures by Fund and Category

## General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	42,050,530	53,745,120	43,159,247	49,054,902	50,924,425
Overtime	2,730,070	2,608,608	3,420,117	3,485,308	3,476,077
Pension	8,323,774	10,304,230	8,836,043	12,266,722	12,066,396
Employment Taxes & Medical	8,862,785	10,258,603	9,151,199	13,483,950	13,603,327
Other Personnel	437,623	436,970	426,949	736,389	787,848
Supplies	813,269	1,048,607	1,063,002	1,446,310	1,932,241
Services	5,669,007	8,174,806	6,653,531	9,532,171	8,924,999
Capital	-	-	156,633	-	-
Debt	-	-	63,000	-	-
<b>Total</b>	<b>68,887,059</b>	<b>86,576,944</b>	<b>72,929,721</b>	<b>90,005,751</b>	<b>91,715,313</b>

## Street Construction, Maintenance and Repair Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	53,343	40,887	150,789	133,458	139,860
Overtime	-	176	682	-	-
Pension	7,468	5,756	21,059	18,684	19,580
Employment Taxes & Medical	40,350	14,701	47,725	49,999	52,473
Other Personnel	-	-	-	-	-
<b>Total</b>	<b>101,162</b>	<b>61,520</b>	<b>220,255</b>	<b>202,141</b>	<b>211,913</b>

# Proposed Expenditures by Fund and Category (continued)

## Capital Improvement Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Supplies	168,000	60,125	715,816	675,265	-
Services	631,196	937,819	934,109	1,663,830	800,000
Capital	27,772	858,665	4,269,445	1,756,010	-
Debt	-	198,963	627,080	580,000	710,000
<b>Total</b>	<b>826,968</b>	<b>2,055,573</b>	<b>6,546,450</b>	<b>4,675,104</b>	<b>1,510,000</b>

## Municipal Tow Lot Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Supplies	16,878	41,084	39,104	42,250	84,550
Services	772,263	1,028,523	1,079,815	1,404,413	1,856,452
Operating Transfers	1,585,503	1,747,095	2,224,550	2,655,622	2,971,072
<b>Total</b>	<b>2,374,644</b>	<b>2,816,702</b>	<b>3,343,469</b>	<b>4,102,285</b>	<b>4,912,074</b>

# Proposed Capital Expenditures

Project	Proposed Budget
Equipment	\$300,000
Vehicles	500,000





**Thank you.**

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