

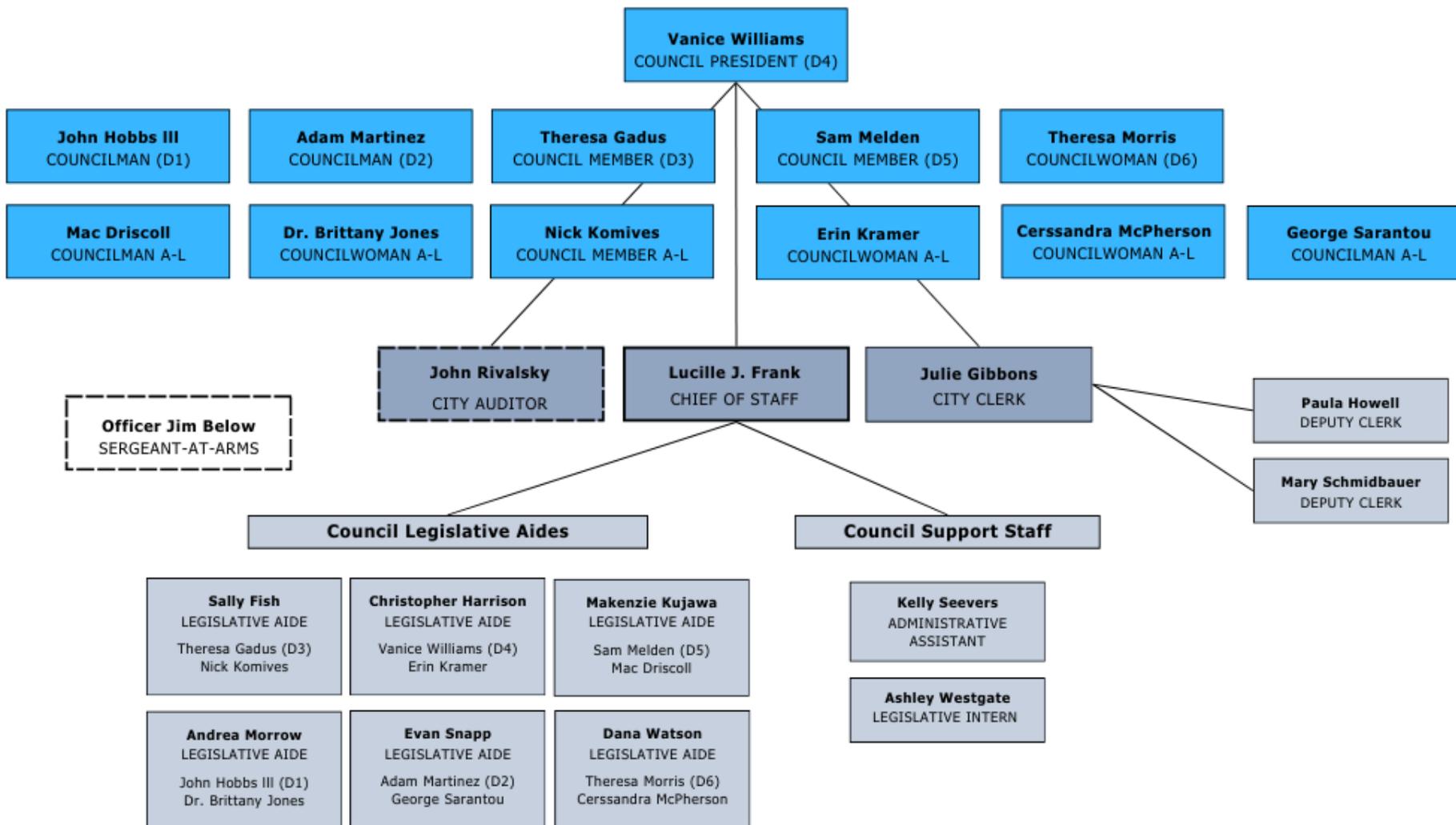


# City of Toledo City Council 2026 Budget Hearing





# TOLEDO CITY COUNCIL ORGANIZATION CHART



# 2025 Highlights

- **2** employees and **6** interns hired & onboarded.
- **15** unique District Improvement Program (DIP) projects were initiated. Funds legislated were just over \$950,000 CIP this year.
- **40** hours volunteered by the Council Team in **27** shifts at **4** locations.
- **45** Council Member-led Town Halls, Community Meetings, & Special Events.
- **46** Resolutions in Attendance.
- **49** Agenda Reviews, Council Meetings, & Special Meetings.
- **60** Committee & Committee of the Whole Hearings.
- **155** Cityworks Service Requests entered by Council Staff.



# Council's District Improvement Program 2025

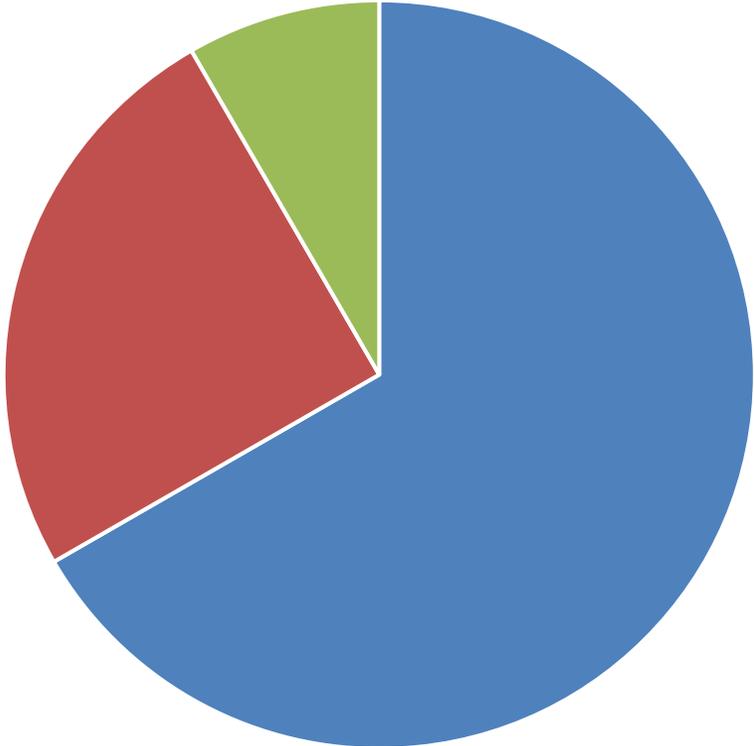
1. Ottawa Park, Public Bathroom Access (Hobbs III, District 1)
2. Detwiler Park, Baseball Entrance Arch (Williams, District 4)
3. Ravine II Park, Baseball Bleachers Replacements (Gadus, District 3)
4. Yondota Park, Playground Replacement (Gadus, District 3)
5. Ashley Park, Playground Replacement (Gadus, District 3)
6. Grove Patterson Tennis Court (Melden, District 5)
7. Mayfair Park, Playground (Morris, District 6)
8. Collins Park, Playground Replacement (Gadus, District 3)
9. Dale Stone Park, Playground Replacement (Gadus, District 3)
10. Blue Light Cameras (Williams, District 4)
11. Englewood Historic Sign (Williams, District 4)
12. Friendship Park Basketball Court (Morris, District 6)
13. Fort Meigs Sertoma Pickle Ball Court (Morris, District 6)
14. Westwood Park Football Field (Melden, District 5)
15. Sanger Branch HAWK Signal (Melden, District 5)

**15 unique projects; \$957,930.10 legislated**



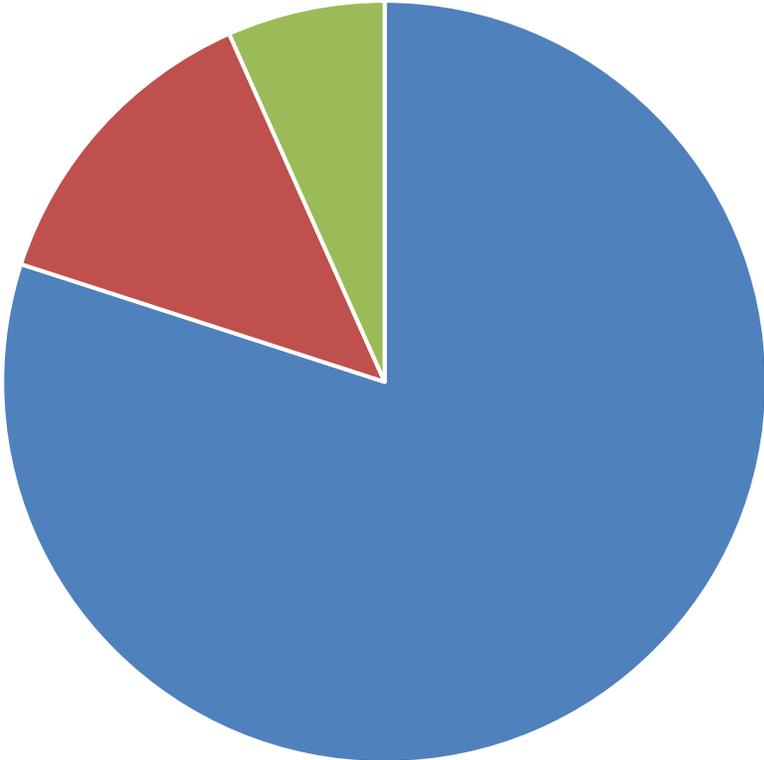
# Council's District Improvement Program 2025, continued

2024 DIP Project Types (12)



■ Parks (8) ■ Safety (3) ■ Community Signage (1)

2025 DIP Project Types (15)



■ Parks (12) ■ Safety (2) ■ Community Signage (1)

# 2026 Proposed Budget Highlights & Initiatives

- **Travel and Education Funding:** \$52,000 for 12 Council Members and Staff.
- **Legislative Internship Program:** \$15,000 for the 2026-2027 school year (this will be the 3<sup>rd</sup> year of the program with the University of Toledo's Jack Ford Urban Affairs Center).
- **National League of Cities (NLC) Membership:** \$18,000 for 2026 dues.
- **Granicus (Legistar):** \$40,000 annually.
- **Council ADA Improvements & Other Upgrades:** \$15,000.
- **District Improvement Program (DIP):** \$300,000 CIP (\$50,000 per district).



# 2026 Proposed Budget Highlights & Initiatives, continued

## Cuts/Reductions of Council Budget:

- Personnel (1 FTE, \$115,000)
- Office Supplies (\$11,000)
- Contractual services (\$185,000)
- Advertising (\$1,200)
- 2025 Amendments (\$50,000)
- Reductions from internal services (\$23,790)
- **Reductions:** \$385,990 (13.6% of 2025 budget)
- **Increases:** \$160,304 (citywide raises, medical insurance)
- **Total Cuts/Reductions in 2026 Proposed Budget:** \$225,686 (7.95%)



# Schedule of Full-Time Equivalent Positions

<b>Position Title</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Proposed</b>
Administrative Analyst 3	0.00	3.00	2.00
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist 3	6.00	6.00	6.00
Assistant Clerk of Council	1.00	0.00	0.00
City Council Chief of Staff	1.00	1.00	1.00
Clerk of Council	1.00	1.00	1.00
Councilman	11.00	11.00	11.00
President Of Council	1.00	1.00	1.00
<b>Grand Total</b>	<b>22.00</b>	<b>24.00</b>	<b>23.00</b>

# Proposed Expenditures by Fund and Category

## General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	1,152,131	1,067,255	1,659,346	1,505,460	1,498,044
Overtime	0	0	324	0	0
Pension	155,915	148,089	179,461	210,764	209,726
Employment Taxes & Medical	362,704	365,717	407,959	449,540	502,478
Other Personnel	3,575	3,575	3,748	6,600	6,050
Supplies	15,703	23,838	12,683	40,000	29,000
Services	468,842	304,492	795,661	575,971	367,351
Capital	0	0	16,412	0	0
Other	0	189,995	50,000	50,000	0
<b>Total</b>	<b>2,158,870</b>	<b>2,102,961</b>	<b>3,125,593</b>	<b>2,838,335</b>	<b>2,612,649</b>

## Capital Improvement Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Supplies	43,183	0	6,122	108,520	0
Services	133,000	0	431,737	1,823,818	300,000
Capital	0	0	27,660	329,000	0
<b>Total</b>	<b>176,183</b>	<b>0</b>	<b>465,519</b>	<b>2,261,338</b>	<b>300,000</b>

# Proposed Expenditures by Fund and Category, continued

## Services Broken Down:

- Travel/Education & Training Funding: \$52,000
- Parking: \$1,000
- Copier Click Charges: \$4,000
- Professional Services (American Legal): \$15,000
- Contractual Services (Granicus, partial ADA funding): \$50,000
- Repair & Maintenance of Comms Equipment (Toast.net): \$1,200
- Advertising (Publishing): \$12,000
- Membership & Dues (NLC): \$18,000
- Seasonal & Intern Service (UAC Legislative Internship Program): \$15,000
- Internal services (IT, FAC, Insurance, etc.): \$199,151



**TOL**  
City of Toledo

**Thank you.**

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