



City of Toledo

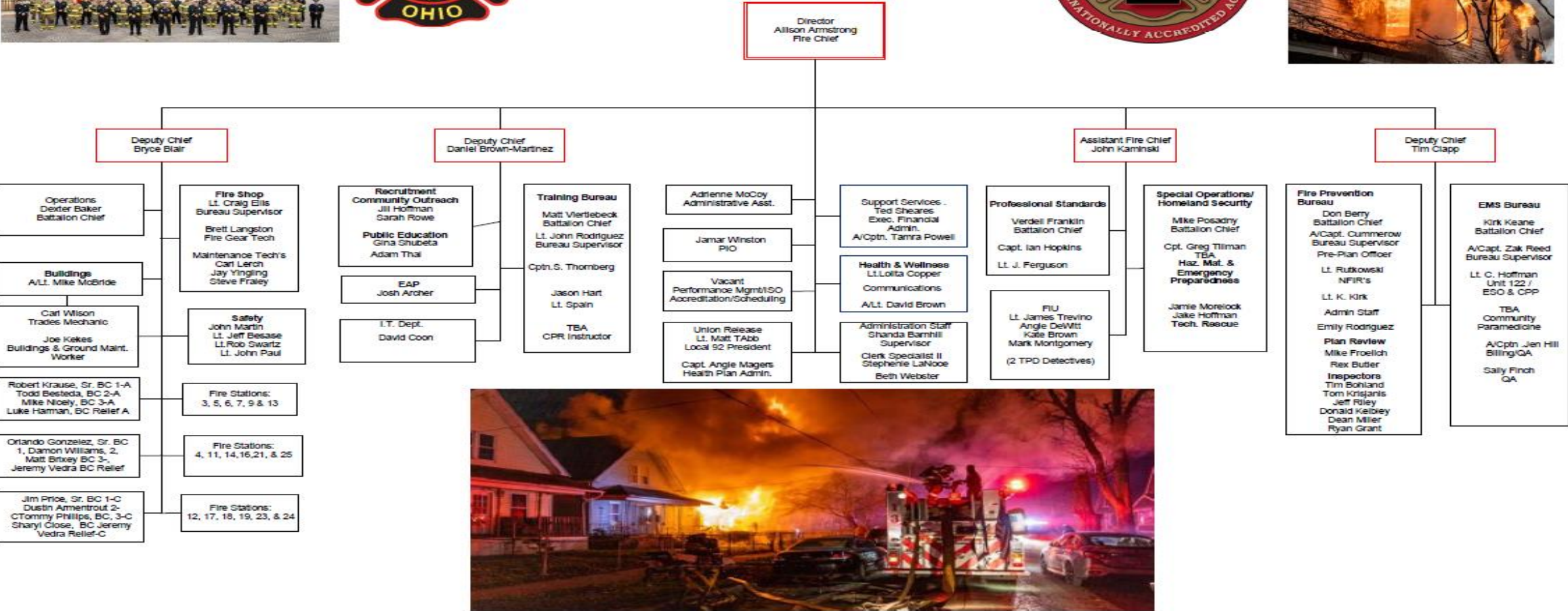
Fire and Rescue Department

2024 Budget Hearing

2024 Proposed Organizational Chart



Toledo Fire & Rescue Department 2024 – Organization Chart



2024 Proposed Budget Highlights & Initiatives

Total Fire Department Budget
\$81,773,296.00

Budget Drivers

- Wages Total = \$72,521,808.00
 - Recall = \$5,067,720.00

Supplies, Services, & Capital Improvements

- **\$9,251,488.00 = 11% of budget**
 - Supplies = \$2,239,977.00
 - Services = \$5,911,511.00
 - Capital Improvement = \$1,100,000.00

2024 Proposed Budget Highlights & Initiatives

Current Uniformed Staffing Count

- 579

Expected Retirements

- 29
- YTD = 3 Separations – 2 were unexpected.
- Projected Severance Total = \$1.3M

Personnel – 30 new Firefighters.

- New Fire Class – Projected to start September.

Overtime Driver = 6.2% of the budget

- Uniformed staffing count >573 is optimum, drastically reduces O.T. due to minimum staffing.
- Year's end uniformed staffing count = 580

Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Analyst 2	1.00	1.00	-
Administrative Assistant	1.00	1.50	1.00
Administrative Specialist	1.00	1.00	1.00
Administrative Technician 2	0.25	-	-
Administrator-Administrative Services 1	-	-	0.50
Administrator-Administrative Services 2	-	-	0.50
Building And Grounds Maintenance Worker	1.00	1.00	1.00
Clerk Specialist 2	3.00	3.50	4.00
Director-Public Services	-	1.00	1.00
Fire - Maintenance Bureau	1.00	-	-
Fire Battalion Chief	17.00	18.00	19.00
Fire Captain	35.00	31.00	30.00
Fire Chief	1.00	-	-
Fire Deputy Chief - Pro Tem	4.00	4.00	4.00
Fire EMS Bureau Supervisor	-	-	1.00

*continued on next page

Schedule of Full-Time Equivalent Positions (continued)

Position Title	2022 Budget	2023 Budget	2024 Proposed
Fire Fighter	267.00	260.50	294.90
Fire Fighter/Paramedic	184.00	167.00	163.00
Fire Inspector	7.00	8.42	9.00
Fire Lieutenant	88.00	90.00	85.00
Fire Plans Examiner 1	1.00	1.00	2.00
Fire Plans Examiner 2	1.00	1.00	-
Fire Prevention Bureau Supervisor	-	-	1.00
Fire- Supervisor of Maintenance	-	1.00	1.00
Fire- Supervisor of Training	-	1.00	1.00
Fire Training Bur - Suprv - Local 92	1.00	-	-
Fire-Administrative Assistant-Secretary	1.00	1.00	-
Manager-Administrative Services	0.50	1.00	1.00
Senior Trades Mechanic	1.00	1.00	-
Trades Mechanic	-	-	1.00
Grand Total	616.75	594.92	621.90

Proposed Expenditures by Fund and Category

General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	37,722,471	50,048,468	36,229,136	39,886,273	42,186,147
Overtime	3,694,371	6,789,124	6,895,257	4,192,909	5,067,720
Pension	8,844,773	11,876,798	9,555,969	12,517,470	12,841,349
Employment Taxes & Medical	8,171,845	8,410,661	8,499,630	10,960,965	11,809,742
Other Personnel	564,439	560,258	566,198	554,800	616,850
Supplies	614,331	1,271,618	1,766,492	2,513,210	2,239,977
Services	3,840,809	4,692,831	4,519,384	7,108,601	5,911,511
Capital	-	-	-	23,000	-
Total	63,453,039	83,649,757	68,032,066	77,757,229	80,673,296

Capital Improvement Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Supplies	1,148,136	656,214	2,927,600	1,498,443	-
Services	342,698	112,673	1,414,296	8,398,613	1,100,000
Capital	2,682,857	790	598,540	2,016,828	-
Debt	152,154	-	42,750	42,750	-
Total	4,325,845	769,677	4,983,186	11,956,634	1,100,000

Proposed Capital Expenditures

Project	Proposed Budget
Equipment <ul style="list-style-type: none"> Equips up to (3) Medic Units 	\$250,000
Vehicles <ul style="list-style-type: none"> Replaces up to (3) Medic Units 	600,000
Building Improvements <ul style="list-style-type: none"> Various Improvements to Fire's 22 facilities. 	250,000



Thank you.

➔ toledo.oh.gov