



Finance

One Government Center
Suite 2050
Toledo, Ohio 43604
phone 419-245-1648
fax 419-936-3096

➔ toledo.oh.gov

Date: February 9, 2024
To: President Carrie Hartman and Honorable Members of Toledo City Council
From: Melanie Campbell, Interim Finance Director
Subject: 2024 Proposed Operating Budget Amendments

Please find attached a schedule of proposed amendments for the 2024 operating budget. This schedule includes the proposed budget amendments by fund and division, as well as details on the purpose of the amendment.

I would be happy to answer any questions you may have and look forward to presenting these amendments at the upcoming hearing. Thank you for your consideration.

2024 Operating Budget Proposed Amendment

Amendment Type	Fund	Fund Center	2024 Proposed Operating Budget Amendment	Amount
Expenditure Decrease	1001-General Fund	10202-Communications	Reduce Vacant Public Information Coordinator Position in Communications	\$ (98,914)
Expenditure Increase	1001-General Fund	10400-Plan Commission	Two Planning Technician Positions	170,096
Expenditure Increase	1001-General Fund	17600-Engage Toledo	Supervisor-Engage Toledo Position	23,087
Expenditure Decrease	1001-General Fund	17600-Engage Toledo	Savings in Engage Toledo Services to Offset Supervisor Position	(22,500)
Expenditure Increase	1001-General Fund	27100-Urban Beautification	Administrative Specialist 2 Position for Demolition Program	93,993
Expenditure Increase	1001-General Fund	40100-Parks, Recreation and Community Enrichment	Administrative Specialist 2 Position in Parks	93,993
Expenditure Increase	1001-General Fund	40100-Parks, Recreation and Community Enrichment	Parks Contract Services	135,000
Expenditure Increase	1001-General Fund	40100-Parks, Recreation and Community Enrichment	Equipment Repair Technician for Parks	74,894
Expenditure Increase	1001-General Fund	51000-Safety Administration	Matrix Software Criminal Justice Coordinating Council	20,500
Expenditure Decrease	1001-General Fund	52000-Police	Reduce Budgeted Police Officer Lateral Transfer Positions	(362,510)
Expenditure Increase	1001-General Fund	52000-Police	Police Civilian Position End User Support Specialist	97,245
Expenditure Increase	1001-General Fund	52000-Police	Increase Size of Police Academy from 40 to 45 Officers	265,265
Expenditure Increase	1001-General Fund	52000-Police	Two Police Records Clerk Positions	149,788
Expenditure Increase	1001-General Fund	56300-Building Inspection	Fund Existing Permit Technician 100% General Fund and Add Position for Non-Building Inspection Permit Management (ex.curb cuts, water/sewer taps)	93,993
Expenditure Increase	1001-General Fund	56400-Code Compliance	Code Compliance Position - Convenience Store Specialist	98,051
Expenditure Increase	1001-General Fund	56400-Code Compliance	Code Compliance Position - Inspector	85,048
Expenditure Increase	1001-General Fund	56400-Code Compliance	Code Compliance Position - Chief Code Inspector	113,070
Expenditure Increase	1001-General Fund	10100-City Council	River Wall Mural Lighting Carryover	500,000
Expenditure Increase	1001-General Fund	16400-Economic Development	Vibrancy Initiative Funding for Whitebox and Façade Programs	500,000
Total General Fund				\$ 2,030,099

Amendment Type	Fund	Fund Center	2024 Proposed Operating Budget Amendment	Amount
Expenditure Reduction	6078-Utility Administrative Services	31000-Utilities Administration	Reduce Postage Under Utilities Administration	(1,600,000)