

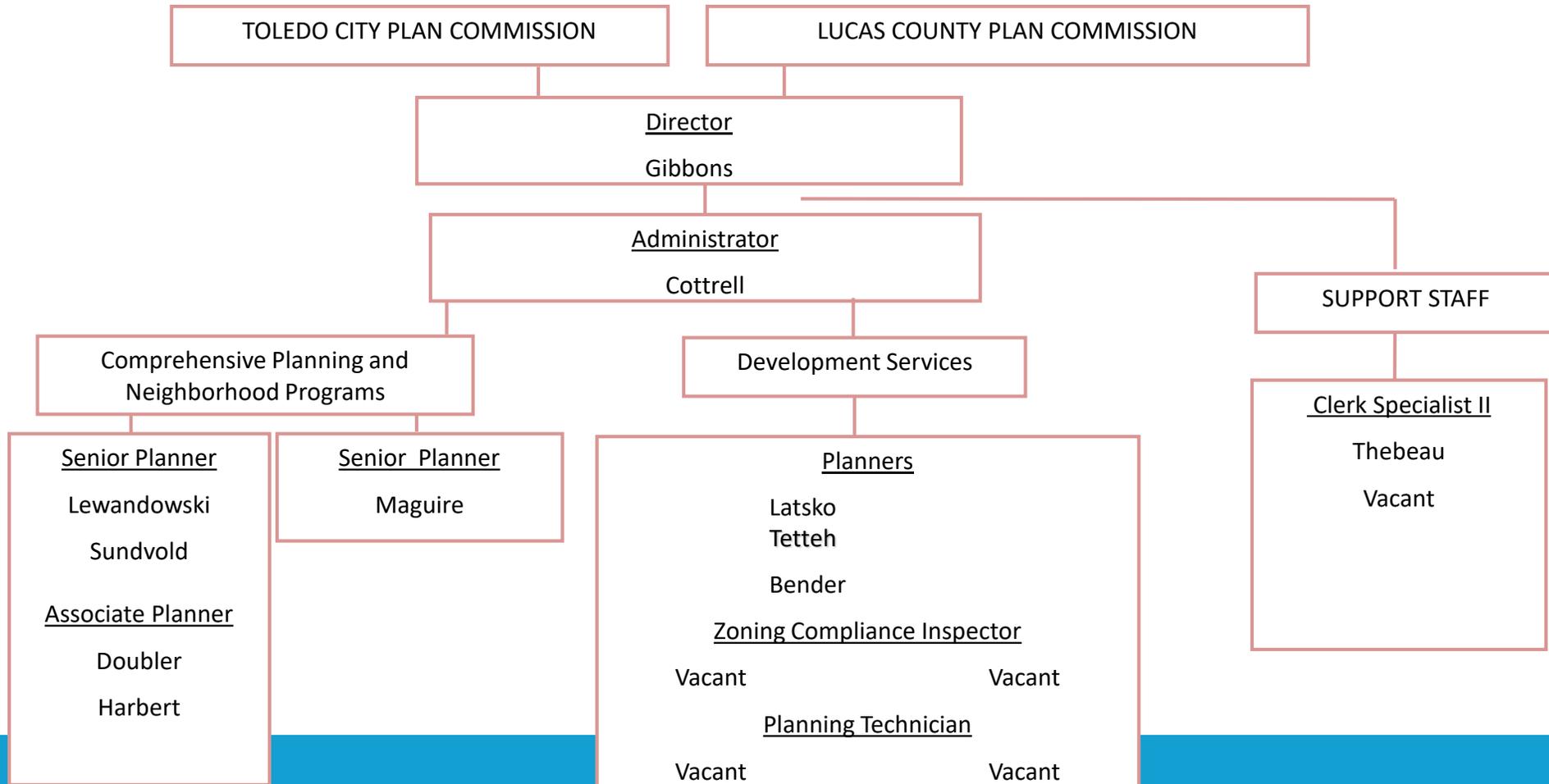


# **City of Toledo**

## **Plan Commission**

### **2023 Budget Hearing**

# Toledo-Lucas County Plan Commissions Organization Chart



# City of Toledo 2023 Goals

## New Initiatives

### City-wide

- **Prepare the City of Toledo’s Comprehensive Land Use Plan – “Forward Toledo”**
- **Engage in more Smart Growth planning for Complete Streets and Livable Communities, including pedestrian/bicycle infrastructure. research intensity and dimensional standards for commercial districts.**
- **Research intensity and dimensional standards for all zoning districts.**
- **Research and update parking requirements in the zoning code.**
- **Implement public engagement charrettes as part of the Forward Toledo plan.**
- **Complete the City of Toledo Vacant Industrial Land Use Plan.**
- **Coordinate Training/Workflow on Digital File Scanning Initiative.**
- **Continue transition to digital filing.**
- **Continue to promote Permit Planner and expand its informational capacity.**

# Schedule of Full-Time Equivalent Positions

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Assistant	1.00	1.00	-
Administrator-Administrative Services 2	1.00	1.00	-
Associate Planner	2.00	3.00	2.00
Clerk Specialist 2	1.00	1.00	2.00
Deputy Director	-	-	1.00
Director-Toledo Lucas County Plan Commission	1.00	1.00	1.00
Planner	4.00	2.00	3.00
Planning Technician	-	-	1.50
Principal Planner	2.00	-	-
Senior Planner	-	3.00	3.00
Sign & Zoning Compliance Inspector	-	2.00	2.00
Sign & Zoning Compliance Officer	0.67	-	-
<b>Total</b>	<b>12.67</b>	<b>14.00</b>	<b>15.50</b>

# Proposed Expenditures by Fund and Category

## General Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	367,689	429,398	512,558	681,819	882,637
Overtime	18,323	15,588	24,840	15,000	30,000
Pension	53,112	61,672	73,508	97,555	127,769
Employment Taxes & Medical	76,074	80,902	118,525	161,226	214,968
Other Personnel	3,570	3,242	3,981	4,675	4,400
Supplies	12,467	8,392	17,553	35,395	40,195
Services	55,630	109,345	57,083	266,584	275,986
<b>Total</b>	<b>586,865</b>	<b>708,539</b>	<b>808,047</b>	<b>1,262,253</b>	<b>1,575,955</b>

## Operation Grants Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	203,985	150,260	168,118	165,613	181,501
Overtime	5,415	3,337	6,309	-	-
Pension	23,021	21,260	23,657	23,186	25,410
Employment Taxes & Medical	52,445	34,046	39,268	42,918	44,590
Other Personnel	1,055	1,026	888	754	550
Services	-	25,000	-	-	-
<b>Total</b>	<b>285,921</b>	<b>234,929</b>	<b>238,240</b>	<b>232,470</b>	<b>252,052</b>

# Proposed Expenditures by Fund and Category (continued)

## Capital Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	50,542	40,283	64,254	66,600	69,269
Overtime	409	-	-	-	-
Pension	6,985	5,640	8,996	9,324	9,698
Employment Taxes & Medical	13,363	12,618	14,917	17,112	17,703
Other Personnel	550	550	550	550	550
<b>Total</b>	<b>71,849</b>	<b>59,090</b>	<b>88,716</b>	<b>93,586</b>	<b>97,219</b>



**Thank you.**

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