



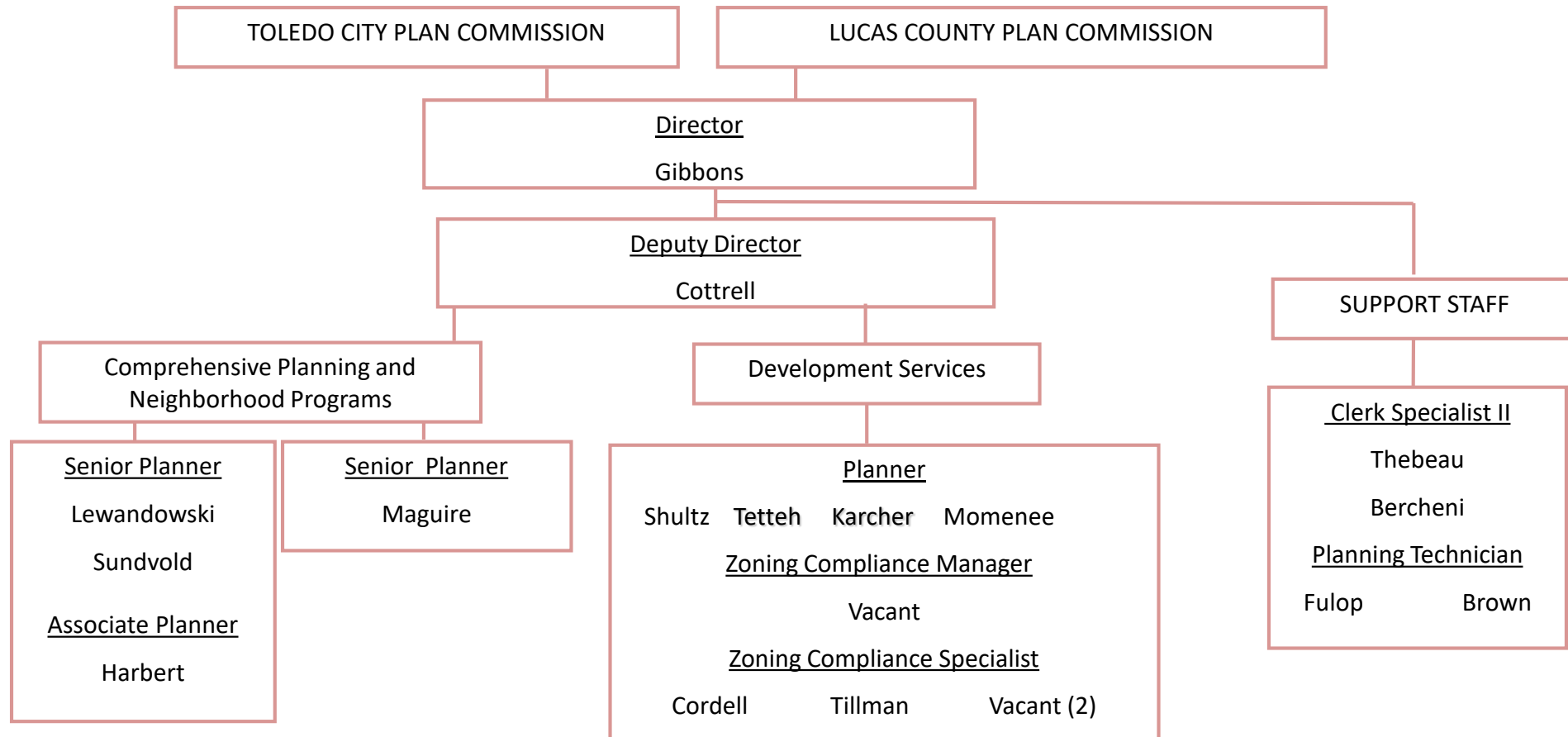
City of Toledo

Plan Commission

2024 Budget Hearing

January 25, 2024

Toledo-Lucas County Plan Commissions Organization Chart



2024 Proposed Budget Highlights & Initiatives

- Complete the Forward Toledo Comprehensive Plan document
- Research intensity and dimensional standards for all zoning districts.
- Research and update parking requirements in the zoning code.
- Work with third party consultant on scanning old case files and records
- Update downtown parking requirements and review applications for non-accessory parking in the Downtown Overlay District.
 - Monitor the effectiveness of the updated parking requirements.
- Begin sign and site inspections for previously approved plans and issue violations when necessary.
- Establish structure and workflow for processing certificates of zoning compliance.
- Address economically sustainable reuse of vacant commercial space across all neighborhood typologies
- Create historic district guidelines for Old West End Historic District

Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Assistant	1.00	-	-
Administrator-Administrative Services 2	1.00	-	-
Associate Planner	3.00	2.00	2.00
Clerk Specialist 2	1.00	2.00	2.00
Deputy Director	-	1.00	1.00
Director-Toledo Lucas County Plan Commission	1.00	1.00	1.00
Manager-Administrative Services	-	-	1.00
Planner	2.00	3.00	4.00
Planning Technician	-	1.50	-
Senior Planner	3.00	3.00	3.00
Sign & Zoning Compliance Inspector	2.00	2.84	-
Zoning Compliance Specialist	-	-	3.50
Grand Total	14.00	16.34	17.50

Proposed Expenditures by Fund and Category

General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	429,398	512,558	661,508	971,008	1,188,240
Overtime	15,588	24,840	39,454	30,000	28,500
Pension	61,672	73,508	90,657	140,141	170,344
Employment Taxes & Medical	80,902	118,525	151,287	237,176	305,224
Other Personnel	3,242	3,981	3,053	5,500	8,250
Supplies	8,392	17,553	17,839	40,195	35,190
Services	109,345	57,083	94,018	278,944	227,019
Total	708,539	808,047	1,057,817	1,702,964	1,962,767

Capital Improvement Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	40,283	64,254	20,142	69,269	72,600
Overtime	-	-	5,443	-	1,500
Pension	5,640	8,996	2,353	9,698	10,374
Employment Taxes & Medical	12,618	14,917	14,954	17,703	18,520
Other Personnel	550	550	550	550	550
Total	59,090	88,716	43,442	97,219	103,544



Thank you.

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