

Planning

Mission Statement

Provide leadership and assistance in guiding the physical, social and economic growth of Glendale in accord with goals and policies established by City Council; provide research and analysis for decision makers and the public that make clear the consequences of proposed actions, along with potential alternative actions; and provide opportunities for public involvement in the planning process.

2004/05 Budget Proposed Appropriations

	<u>Salaries and Benefits</u>	<u>Maintenance and Operation</u>	<u>Capital Outlay</u>	<u>Total</u>
<u>General Fund</u>				
Administration	464,200	68,291	-	532,491
Current Planning	972,729	39,616	-	1,012,345
Permit Services	268,479	5,141	-	273,620
Long Range Planning	580,897	11,908	-	592,805
Total Proposed Appropriation	2,286,305	124,956	-	2,411,261
	<u>Budget 2003-2004</u>	<u>Estimated 2003-2004</u>	<u>Budget 2004-2005</u>	
Total Personnel	26.00	26.00	26.00	

	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Account Summary						
Financial						
Salaries & Benefits	-	401,344	144,628	434,283	464,200	490,720
Maintenance & Operation	-	16,682	51,840	94,533	68,291	69,294
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 418,026</u>	<u>\$ 196,468</u>	<u>\$ 528,816</u>	<u>532,491</u>	<u>560,014</u>

Personnel Classification Detail

	Budget <u>2003-2004</u>	Estimated <u>2003-2004</u>	Budget <u>2004-2005</u>	Budget <u>2005-2006</u>
Assistant Director of Planning	0.00	0.00	0.00	0.00
Director of Planning	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Office Services Specialist I	1.00	1.00	1.00	1.00
Office Services Specialist II	1.00	1.00	1.00	1.00
Office Services Secretary (Steno)	1.00	1.00	1.00	1.00
Office Services Supervisor (Steno)	1.00	1.00	1.00	1.00
Planner	0.00	0.00	0.00	0.00
Planning Assistant	0.00	0.00	0.00	0.00
Planning Associate	0.00	0.00	0.00	0.00
Planning Services Administrator	0.00	0.00	0.00	0.00
Principal Planner	0.00	0.00	0.00	0.00
Senior Planner	0.00	0.00	0.00	0.00
Zoning Administrator	0.00	0.00	0.00	0.00
TOTAL	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

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	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Salaries & Benefits						
41100 Salaries	-	348,668	114,656	343,969	368,499	379,554
41300 Hourly Wages	-	1,697	2,574	7,721	9,888	10,185
41600 Compensated Absences	-	5,230	951	2,852	3,018	3,280
41700 Other Benefits	-	750	-	400	750	750
41800 Life Insurance	-	560	200	601	637	692
41900 Disability Insurance	-	2,353	405	1,216	1,287	1,398
42000 Vision Insurance	-	792	254	762	785	808
42100 Medical Insurance	-	26,413	19,890	59,669	61,459	63,302
42200 Dental Insurance	-	2,988	2,509	7,527	7,753	7,985
42300 Unemployment Insurance	-	349	118	354	374	407
42400 Compensation Insurance	-	5,753	1,945	5,834	6,175	6,708
42500 Medicare	-	5,769	1,126	3,378	3,575	3,885
42600 Social Security	-	22	-	-	-	-
42700 PERS Retirement	-	-	-	-	-	11,766
Total	<u>\$ -</u>	<u>\$ 401,344</u>	<u>\$ 144,628</u>	<u>\$ 434,283</u>	<u>464,200</u>	<u>490,720</u>

Maintenance & Operation Detail						
42800 Auto Allowance	-	4,896	1,003	4,680	4,680	4,680
43110 Contractual Services	-	-	37,164	46,735	950	950
44120 Repairs to Office Equipment	-	329	172	329	329	329
44300 Telephone	-	615	680	1,975	2,000	2,000
44450 Postage	-	260	4,001	12,100	13,000	13,000
44550 Travel	-	2,043	740	2,490	2,000	2,000
44650 Training	-	930	172	2,225	5,045	5,045
44700 Computer Software	-	272	79	79	500	500
44750 Insurance & Surety Bonds	-	4,031	2,004	8,015	6,068	6,068
44800 Membership and Dues	-	167	-	410	496	496
45050 Periodicals & Newspapers	-	93	164	215	250	250
45100 Books	-	200	-	100	350	350
45150 Furniture & Equipment	-	-	-	-	-	-

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
45250 Office Supplies	-	2,846	5,516	14,846	31,623	32,626
46900 Business Meetings	-	-	95	284	1,000	1,000
47000 Miscellaneous	-	-	50	50	-	-
Total	\$ -	\$ 16,682	\$ 51,840	\$ 94,533	68,291	69,294

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<u>Financial</u>						
Salaries & Benefits	-	977,635	314,820	944,848	972,729	1,029,753
Maintenance & Operation	-	41,702	8,491	30,860	39,616	39,616
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 1,019,337</u>	<u>\$ 323,311</u>	<u>\$ 975,708</u>	<u>1,012,345</u>	<u>1,069,369</u>

Personnel Classification Detail

	Budget 2003-2004	Estimated 2003-2004	Budget 2004-2005	Budget 2005-2006
Assistant Director of Planning	0.00	0.00	0.00	0.00
Director of Planning	0.00	0.00	0.00	0.00
Executive Secretary (Steno)	0.00	0.00	0.00	0.00
Office Services Specialist I	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	0.00	0.00	0.00	0.00
Planner	6.50	6.50	6.50	6.50
Planning Assistant	0.00	0.00	0.00	0.00
Planning Associate	1.00	1.00	1.00	1.00
Planning Services Administrator	0.00	0.00	0.00	0.00
Principal Planner	3.00	3.00	3.00	3.00
Senior Planner	0.00	0.00	0.00	0.00
Zoning Administrator	1.00	1.00	1.00	1.00
TOTAL	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
41100 Salaries	-	855,626	282,188	846,563	856,248	881,936
41300 Hourly Wages	-	14,256	4,241	12,722	26,104	26,887
41600 Compensated Absences	-	12,909	2,487	7,460	7,790	8,134
41700 Other Benefits	-	3,150	350	1,439	3,150	3,150
41800 Life Insurance	-	2,520	838	2,513	2,624	2,740
41900 Disability Insurance	-	6,933	1,209	3,626	3,786	3,954
42000 Vision Insurance	-	2,604	871	2,613	2,691	2,772
42100 Medical Insurance	-	48,423	12,103	36,310	37,399	38,521
42200 Dental Insurance	-	5,478	1,529	4,587	4,724	4,866
42300 Unemployment Insurance	-	856	300	901	945	982
42400 Compensation Insurance	-	14,118	4,956	14,868	15,525	16,210
42500 Medicare	-	10,577	3,703	11,109	11,599	12,111
42600 Social Security	-	185	46	138	144	150
42700 PERS Retirement	-	-	-	-	-	27,340
Total	\$ -	\$ 977,635	\$ 314,820	\$ 944,848	972,729	1,029,753

Maintenance & Operation Detail						
42800 Auto Allowance	-	4,752	1,126	5,654	5,640	5,640
43150 City Services	-	270	10	62	-	-
44300 Telephone	-	2,237	769	1,935	2,000	2,000
44450 Postage	-	11,700	47	150	-	-
44550 Travel	-	-	151	-	-	-
44650 Training	-	2,281	100	-	-	-
44700 Computer Software	-	400	-	-	-	-
44750 Insurance & Surety Bonds	-	9,891	5,106	20,425	30,763	30,763
44800 Membership and Dues	-	833	691	1,213	1,213	1,213
45050 Periodicals & Newspapers	-	128	-	-	-	-
45250 Office Supplies	-	8,210	25	25	-	-
46900 Business Meetings	-	1,000	465	1,396	-	-
Total	\$ -	\$ 41,702	\$ 8,491	\$ 30,860	39,616	39,616

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	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Account Summary						
Financial						
Salaries & Benefits	-	315,433	82,197	246,591	268,479	285,286
Maintenance & Operation	-	7,835	1,587	5,952	5,141	5,141
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 323,268</u>	<u>\$ 83,784</u>	<u>\$ 252,543</u>	<u>273,620</u>	<u>290,427</u>

Personnel Classification Detail

	Budget 2003-2004	Estimated 2003-2004	Budget 2004-2005	Budget 2005-2006
Assistant Director of Planning	0.00	0.00	0.00	0.00
Director of Planning	0.00	0.00	0.00	0.00
Executive Secretary (Steno)	0.00	0.00	0.00	0.00
Office Services Specialist I	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	0.00	0.00	0.00	0.00
Planner	0.50	0.50	0.50	0.50
Planning Assistant	1.00	1.00	1.00	1.00
Planning Associate	1.00	1.00	1.00	1.00
Planning Services Administrator	0.00	0.00	0.00	0.00
Principal Planner	0.75	0.75	0.75	0.75
Senior Planner	0.00	0.00	0.00	0.00
Zoning Administrator	0.00	0.00	0.00	0.00
TOTAL	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
41100 Salaries	-	279,022	74,425	223,274	243,480	250,784
41600 Compensated Absences	-	4,185	609	1,828	1,934	2,047
41700 Other Benefits	-	700	-	-	700	1,400
41800 Life Insurance	-	560	123	368	389	412
41900 Disability Insurance	-	1,965	248	744	787	833
42000 Vision Insurance	-	672	135	405	417	430
42100 Medical Insurance	-	17,608	3,884	11,652	12,002	12,362
42200 Dental Insurance	-	1,992	424	1,272	1,310	1,350
42300 Unemployment Insurance	-	279	78	234	248	262
42400 Compensation Insurance	-	4,604	1,288	3,863	4,089	4,327
42500 Medicare	-	3,846	984	2,951	3,123	3,305
42700 PERS Retirement	-	-	-	-	-	7,774
Total	\$ -	\$ 315,433	\$ 82,197	\$ 246,591	268,479	285,286
Maintenance & Operation Detail						
42800 Auto Allowance	-	-	7	15	-	-
44300 Telephone	-	392	253	629	1,000	1,000
44450 Postage	-	130	-	-	-	-
44650 Training	-	744	-	-	-	-
44750 Insurance & Surety Bonds	-	3,225	1,327	5,308	4,141	4,141
44800 Membership and Dues	-	667	-	-	-	-
45250 Office Supplies	-	2,677	-	-	-	-
Total	\$ -	\$ 7,835	\$ 1,587	\$ 5,952	5,141	5,141

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Financial						
Salaries & Benefits	-	456,988	131,919	396,135	580,897	616,656
Maintenance & Operation	-	25,418	5,626	16,715	11,908	11,908
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 482,406</u>	<u>\$ 137,545</u>	<u>\$ 412,850</u>	<u>592,805</u>	<u>628,564</u>

Personnel Classification Detail

	Budget 2003-2004	Estimated 2003-2004	Budget 2004-2005	Budget 2005-2006
Assistant Director of Planning	0.00	0.00	0.00	0.00
Director of Planning	0.00	0.00	0.00	0.00
Executive Secretary (Steno)	0.00	0.00	0.00	0.00
Office Services Specialist I	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	0.00	0.00	0.00	0.00
Planner	3.00	3.00	3.00	3.00
Planning Assistant	0.00	0.00	0.00	0.00
Planning Associate	0.00	0.00	0.00	0.00
Planning Services Administrator	1.00	1.00	1.00	1.00
Principal Planner	0.25	0.25	0.25	0.25
Senior Planner	1.00	1.00	1.00	1.00
Zoning Administrator	0.00	0.00	0.00	0.00
TOTAL	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
41100 Salaries	-	392,572	116,890	350,671	527,095	542,908
41300 Hourly Wages	-	14,256	2,388	7,165	10,877	11,203
41600 Compensated Absences	-	5,889	960	2,881	3,201	3,556
41700 Other Benefits	-	1,750	-	378	2,450	2,450
41800 Life Insurance	-	1,400	406	1,218	1,353	1,503
41900 Disability Insurance	-	3,376	774	2,322	2,579	2,865
42000 Vision Insurance	-	1,380	414	1,242	1,279	1,318
42100 Medical Insurance	-	22,011	5,731	17,193	17,709	18,240
42200 Dental Insurance	-	2,490	661	1,982	2,041	2,103
42300 Unemployment Insurance	-	393	112	335	372	413
42400 Compensation Insurance	-	6,477	1,840	5,520	6,132	6,813
42500 Medicare	-	4,808	1,703	5,110	5,677	6,307
42600 Social Security	-	186	40	119	132	147
42700 PERS Retirement	-	-	-	-	-	16,830
Total	\$ -	\$ 456,988	\$ 131,919	\$ 396,135	580,897	616,656

Maintenance & Operation Detail

42800 Auto Allowance	-	4,752	1,031	4,473	4,080	4,080
43110 Contractual Services	-	7,300	855	-	-	-
43150 City Services	-	90	5	10	-	-
44300 Telephone	-	756	389	939	1,000	1,000
44450 Postage	-	910	31	100	-	-
44550 Travel	-	-	75	1,825	-	-
44650 Training	-	1,047	275	220	-	-
44700 Computer Software	-	319	-	300	-	-
44750 Insurance & Surety Bonds	-	4,539	1,896	7,583	6,037	6,037
44800 Membership and Dues	-	833	712	791	791	791
45050 Periodicals & Newspapers	-	105	35	35	-	-
45100 Books	-	-	(10)	(57)	-	-
45250 Office Supplies	-	3,767	-	-	-	-

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
46900 Business Meetings	-	1,000	81	244	-	-
47000 Miscellaneous	-	-	252	252	-	-
Total	\$ -	\$ 25,418	\$ 5,626	\$ 16,715	11,908	11,908