

# 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.

### Changes from 2005/06 Prior Estimate (Two-year Budget) to 2005/06 Proposed Budget

- Retirement cost adjustments with new PERS rates
- Added approved Urgent Needs funding

	Expenditures Actual 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditures 12/31/04	Estimated 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>General Fund</b>						
Administration	520,682	532,491	250,426	521,943	560,014	572,759
Current Planning	1,027,643	1,012,345	606,984	1,210,344	1,069,369	1,099,185
Permit Services	212,478	273,620	97,019	195,329	290,427	440,425
Long Range Planning	480,227	672,917	308,427	625,011	628,564	646,582
<b>Planning Total</b>	<b>2,241,031</b>	<b>2,491,373</b>	<b>1,262,856</b>	<b>2,552,627</b>	<b>2,548,374</b>	<b>2,758,951</b>
	Expenditures Actual 2003-04	Current Year Appropriation 2004-05		Estimated 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
Total Salaried Positions	26.00	26.00		26.00	26.00	28.00

	<u>Actual Expenditures 2003-04</u>	<u>Current Year Appropriation 2004-05</u>	<u>Year to Date Expenditure 12/31/04</u>	<u>Estimated Expenditures 2004-05</u>	<u>Prior Estimate 2005-06</u>	<u>Proposed Budget 2005-06</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	433,966	464,200	226,826	453,652	490,720	503,465
Maintenance & Operation	86,716	68,291	23,600	68,291	69,294	69,294
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 520,682</u>	<u>\$ 532,491</u>	<u>\$ 250,426</u>	<u>\$ 521,943</u>	<u>560,014</u>	<u>572,759</u>

Personnel Classification Detail

	<u>Budget</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Prior Bgt.</u> <u>2005-2006</u>	<u>Budget</u> <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>

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	351,471	368,499	183,077	366,154	379,554	379,554
41300 Hourly Wages	7,658	9,888	4,349	8,699	10,185	10,185
41600 Compensated Absences	6,678	3,018	6,152	12,304	3,280	3,280
41700 Other Benefits	-	750	100	200	750	750
41800 Life Insurance	635	637	333	665	692	692
41900 Disability Insurance	2,162	1,287	1,177	2,354	1,398	1,398
42000 Vision Insurance	794	785	396	792	808	808
42100 Medical Insurance	47,624	61,459	23,386	46,773	63,302	63,302
42200 Dental Insurance	6,085	7,753	2,656	5,312	7,985	7,985
42300 Unemployment Insurance	1,338	374	187	375	407	407
42400 Compensation Insurance	5,942	6,175	3,092	6,185	6,708	6,708
42500 Medicare	3,578	3,575	1,915	3,829	3,885	3,885
42600 Social Security	-	-	5	10	-	-
42700 PERS Retirement	-	-	-	-	11,766	24,511
<b>Total</b>	<b>\$ 433,966</b>	<b>\$ 464,200</b>	<b>\$ 226,826</b>	<b>\$ 453,652</b>	<b>490,720</b>	<b>503,465</b>

<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	1,010	4,680	2,351	4,680	4,680	4,680
43110 Contractual Services	38,070	950	426	950	950	950
44120 Repairs to Office Equipment	172	329	-	329	329	329
44300 Telephone	2,383	2,000	931	2,000	2,000	2,000
44450 Postage	11,552	13,000	6,016	13,000	13,000	13,000
44550 Travel	1,621	2,000	319	2,000	2,000	2,000
44650 Training	2,197	5,045	-	5,045	5,045	5,045
44700 Computer Software	79	500	936	500	500	500
44750 Insurance & Surety Bonds	5,048	6,068	3,186	6,068	6,068	6,068
44800 Membership and Dues	395	496	-	496	496	496
45050 Periodicals & Newspapers	64	250	592	250	250	250
45100 Books	158	350	60	350	350	350
45150 Furniture & Equipment	461	-	-	-	-	-

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
45250 Office Supplies	22,314	31,623	8,607	31,623	32,626	32,626
46900 Business Meetings	454	1,000	176	1,000	1,000	1,000
47000 Miscellaneous	737	-	-	-	-	-
Total	<u>\$ 86,716</u>	<u>\$ 68,291</u>	<u>\$ 23,600</u>	<u>\$ 68,291</u>	<u>69,294</u>	<u>69,294</u>

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Account Summary	<u>Actual Expenditures 2003-04</u>	<u>Current Year Appropriation 2004-05</u>	<u>Year to Date Expenditure 12/31/04</u>	<u>Estimated Expenditures 2004-05</u>	<u>Prior Estimate 2005-06</u>	<u>Proposed Budget 2005-06</u>
<u>Financial</u>						
Salaries & Benefits	1,007,754	972,729	585,364	1,170,728	1,029,753	1,059,569
Maintenance & Operation	19,890	39,616	21,620	39,616	39,616	39,616
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 1,027,643</u>	<u>\$ 1,012,345</u>	<u>\$ 606,984</u>	<u>\$ 1,210,344</u>	<u>1,069,369</u>	<u>1,099,185</u>

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## Personnel Classification Detail

	Budget <u>2003-2004</u>	Estimated <u>2004-2005</u>	Prior Bgt. <u>2005-2006</u>	Budget <u>2005-2006</u>
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>

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	870,842	856,248	493,673	987,345	881,936	881,936
41300 Hourly Wages	24,612	26,104	16,885	33,769	26,887	26,887
41600 Compensated Absences	15,831	7,790	17,105	34,210	8,134	8,134
41700 Other Benefits	4,714	3,150	1,227	2,454	3,150	3,150
41800 Life Insurance	2,564	2,624	1,400	2,801	2,740	2,740
41900 Disability Insurance	4,557	3,786	2,591	5,182	3,954	3,954
42000 Vision Insurance	2,324	2,691	1,437	2,873	2,772	2,772
42100 Medical Insurance	47,098	37,399	31,788	63,575	38,521	38,521
42200 Dental Insurance	5,961	4,724	3,667	7,335	4,866	4,866
42300 Unemployment Insurance	3,290	945	511	1,021	982	982
42400 Compensation Insurance	14,577	15,525	8,424	16,849	16,210	16,210
42500 Medicare	11,140	11,599	6,569	13,139	12,111	12,111
42600 Social Security	244	144	88	175	150	150
42700 PERS Retirement	-	-	-	-	27,340	57,156
Total	<u>\$ 1,007,754</u>	<u>\$ 972,729</u>	<u>\$ 585,364</u>	<u>\$ 1,170,728</u>	<u>1,029,753</u>	<u>1,059,569</u>

Maintenance & Operation Detail

42800 Auto Allowance	1,839	5,640	2,992	5,640	5,640	5,640
43150 City Services	82	-	12	-	-	-
44300 Telephone	2,281	2,000	922	2,000	2,000	2,000
44450 Postage	47	-	-	-	-	-
44550 Travel	151	-	-	-	-	-
44650 Training	600	-	450	-	-	-
44700 Computer Software	-	-	-	-	-	-
44750 Insurance & Surety Bonds	12,187	30,763	16,179	30,763	30,763	30,763
44800 Membership and Dues	1,679	1,213	251	1,213	1,213	1,213



	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
45050 Periodicals & Newspapers	-	-	64	-	-	-
45100 Books	(4)	-	-	-	-	-
45250 Office Supplies	365	-	750	-	-	-
46900 Business Meetings	662	-	-	-	-	-
Total	<u>\$ 19,890</u>	<u>\$ 39,616</u>	<u>\$ 21,620</u>	<u>\$ 39,616</u>	<u>39,616</u>	<u>39,616</u>

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Account Summary	<u>Actual Expenditures 2003-04</u>	<u>Current Year Appropriation 2004-05</u>	<u>Year to Date Expenditure 12/31/04</u>	<u>Estimated Expenditures 2004-05</u>	<u>Prior Estimate 2005-06</u>	<u>Proposed Budget 2005-06</u>
<u>Financial</u>						
Salaries & Benefits	208,814	268,479	95,094	190,188	285,286	435,284
Maintenance & Operation	3,664	5,141	1,925	5,141	5,141	5,141
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 212,478</u>	<u>\$ 273,620</u>	<u>\$ 97,019</u>	<u>\$ 195,329</u>	<u>290,427</u>	<u>440,425</u>

Personnel Classification Detail

	Budget <u>2003-2004</u>	Estimated <u>2004-2005</u>	Prior Bgt. <u>2005-2006</u>	Budget <u>2005-2006</u>
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	3.00
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>5.25</u>

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	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	184,469	243,480	82,867	165,734	250,784	392,784
41300 Hourly Wages	50	-	-	-	-	-
41600 Compensated Absences	3,513	1,934	2,788	5,576	2,047	2,047
41700 Other Benefits	89	700	54	108	1,400	1,400
41800 Life Insurance	368	389	190	381	412	412
41900 Disability Insurance	1,133	787	549	1,097	833	833
42000 Vision Insurance	380	417	188	375	430	430
42100 Medical Insurance	11,494	12,002	5,492	10,984	12,362	12,362
42200 Dental Insurance	1,107	1,310	316	632	1,350	1,350
42300 Unemployment Insurance	490	248	83	166	262	262
42400 Compensation Insurance	3,126	4,089	1,367	2,735	4,327	4,327
42500 Medicare	2,595	3,123	1,200	2,400	3,305	3,305
42700 PERS Retirement	-	-	-	-	7,774	15,772
<b>Total</b>	<b>\$ 208,814</b>	<b>\$ 268,479</b>	<b>\$ 95,094</b>	<b>\$ 190,188</b>	<b>285,286</b>	<b>435,284</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	16	-	-	-	-	-
44300 Telephone	750	1,000	264	1,000	1,000	1,000
44450 Postage	-	-	-	-	-	-
44650 Training	-	-	-	-	-	-
44700 Computer Software	-	-	253	-	-	-
44750 Insurance & Surety Bonds	2,898	4,141	1,409	4,141	4,141	4,141
44800 Membership and Dues	-	-	-	-	-	-
45250 Office Supplies	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,664</b>	<b>\$ 5,141</b>	<b>\$ 1,925</b>	<b>\$ 5,141</b>	<b>5,141</b>	<b>5,141</b>

Account Summary	<u>Actual Expenditures 2003-04</u>	<u>Current Year Appropriation 2004-05</u>	<u>Year to Date Expenditure 12/31/04</u>	<u>Estimated Expenditures 2004-05</u>	<u>Prior Estimate 2005-06</u>	<u>Proposed Budget 2005-06</u>
<u>Financial</u>						
Salaries & Benefits	461,229	580,897	266,495	532,991	616,656	634,674
Maintenance & Operation	18,998	92,020	41,932	92,020	11,908	11,908
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 480,227</u>	<u>\$ 672,917</u>	<u>\$ 308,427</u>	<u>\$ 625,011</u>	<u>628,564</u>	<u>646,582</u>

Personnel Classification Detail

	<u>Budget</u> <u>2003-2004</u>	<u>Estimated</u> <u>2004-2005</u>	<u>Prior Bgt.</u> <u>2005-2006</u>	<u>Budget</u> <u>2005-2006</u>
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>

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	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	399,979	527,095	226,720	453,440	542,908	542,908
41300 Hourly Wages	7,038	10,877	5,948	11,897	11,203	11,203
41600 Compensated Absences	7,600	3,201	7,718	15,436	3,556	3,556
41700 Other Benefits	1,805	2,450	36	72	2,450	2,450
41800 Life Insurance	1,374	1,353	767	1,535	1,503	1,503
41900 Disability Insurance	3,514	2,579	1,948	3,897	2,865	2,865
42000 Vision Insurance	1,066	1,279	724	1,449	1,318	1,318
42100 Medical Insurance	22,210	17,709	13,811	27,622	18,240	18,240
42200 Dental Insurance	2,449	2,041	1,341	2,682	2,103	2,103
42300 Unemployment Insurance	1,581	372	233	465	413	413
42400 Compensation Insurance	6,624	6,132	3,839	7,678	6,813	6,813
42500 Medicare	5,898	5,677	3,409	6,818	6,307	6,307
42600 Social Security	92	132	-	-	147	147
42700 PERS Retirement	-	-	-	-	16,830	34,848
<b>Total</b>	<b>\$ 461,229</b>	<b>\$ 580,897</b>	<b>\$ 266,495</b>	<b>\$ 532,991</b>	<b>616,656</b>	<b>634,674</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	1,349	4,080	2,252	4,080	4,080	4,080
43110 Contractual Services	4,964	77,000	28,389	77,000	-	-
43150 City Services	41	-	111	-	-	-
44200 Advertising	-	3,112	-	3,112	-	-
44300 Telephone	1,073	1,000	395	1,000	1,000	1,000
44450 Postage	115	-	33	-	-	-
44550 Travel	538	-	2,465	-	-	-
44650 Training	1,556	-	(70)	-	-	-
44700 Computer Software	30	-	-	-	-	-
44750 Insurance & Surety Bonds	5,538	6,037	3,955	6,037	6,037	6,037
44800 Membership and Dues	2,426	791	462	791	791	791
45050 Periodicals & Newspapers	54	-	80	-	-	-
45100 Books	(143)	-	46	-	-	-

	Actual Expenditures 2003-04	Current Year Appropriation 2004-05	Year to Date Expenditure 12/31/04	Estimated Expenditures 2004-05	Prior Estimate 2005-06	Proposed Budget 2005-06
45170 Computer Hardware	-	-	660	-	-	-
45250 Office Supplies	567	-	2,888	-	-	-
46900 Business Meetings	558	-	265	-	-	-
47000 Miscellaneous	331	-	-	-	-	-
Total	<u>\$ 18,998</u>	<u>\$ 92,020</u>	<u>\$ 41,932</u>	<u>\$ 92,020</u>	<u>11,908</u>	<u>11,908</u>