

CITY MANAGER

MONTCLAIR

CITY HALL



## DEPARTMENT BUDGET SUMMARY

Department	Division	Program
City Manager		4202 City Manager

### Overview

The City Manager/Public Safety Director is the agency's chief administrative officer responsible for day-to-day operations of the organization, departments, and programs. Reporting directly to the City Council, the City Manager/Public Safety Director implements the policies, goals, and objectives of the elected body; develops funding sources and executes sound fiscal practices; presents the annual City, RDA, and Housing Corporation budgets and capital improvement program; ensures the effective and efficient operation of the City, Redevelopment Agency, and Housing Corporation; and coordinates local issues with regional, state, and federal policy-making bodies. The City Manager/Public Safety Director monitors the performance of the City Attorney and directly supervises heads of each City department.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	167,502	186,683	186,583	186,583
Services and Supplies	110,254	100,809	83,769	83,769
Capital Outlay	5,000	0	0	0
<b>Total</b>	<b>282,756</b>	<b>287,492</b>	<b>270,352</b>	<b>270,352</b>

<b>Personnel Authorized</b>	1.50 (FT)	1.50 (FT)	1.50 (FT)	1.50 (FT)
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### Source of Funds

General Fund	270,031	274,178	257,038	257,038
RDA - Indirect Staff Charges	6,582	6,419	6,419	6,419
Sewer Maint. Fund - Indirect Staff Charges	6,143	6,895	6,895	6,895
<b>Total</b>	<b>282,756</b>	<b>287,492</b>	<b>270,352</b>	<b>270,352</b>

## DETAIL OF SALARIES AND WAGES

**Department:** Office of the City Manager

**Program:** 4202 City Manager

Classification	POSITION QUOTA				APPROPRIATIONS		
	Current	Dept. Request	Mgr. Recom.	Final	Dept. Request	Recom. by Mgr.	Adopted Budget
City Mgr./Public Safety Dir.	.50	.50	.50	.50	86,286	86,286	86,286
Secretary to City Manager	1.00	1.00	1.00	1.00	49,511	49,511	49,511
Full Time	1.50	1.50	1.50	1.50	135,797	135,797	135,797
Overtime					100	0	0
Total Salaries & Wages					135,897	135,797	135,797
Benefit Costs					50,786	50,786	50,786
<b>TOTAL</b>					<b>186,683</b>	<b>186,583</b>	<b>186,583</b>

## PROGRAM BUDGET SUMMARY - 2

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Department	Division	Program
City Manager		4202 City Manager

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### **Work Program**

1. Lead City Departments to achieve common and uncommon objectives for the community.
2. Respond to policy directives established by the City Council.
3. Manage and coordinate programs directly supervised by the City Manager/Public Safety Director.
4. Develop timely and analytical approaches for resolving issues facing the community.
5. Develop procedures that effectively deal with mandates imposed by the state government.
6. Ensure proper staff coordination and interaction with various federal, state, and local agencies.
7. Focus limited municipal resources and energies on issues that have the greatest relevancy for the City.
8. Ensure appropriate manpower levels to provide a comprehensive program of municipal services.
9. Oversee the "Team Montclair" effort.
10. Where possible establish proactive, not reactive, procedures citywide.
11. Prepare and submit to the City Council annual budgets for the City, Redevelopment Agency, and Housing Corporation.
12. Coordinate disaster recovery efforts during episodes that may require such attention.
13. Develop funding priorities and revenue sources that promote the City's fiscal integrity.
14. Administer the City's day-to-day business.
15. Continue developing strategies for constructing a new police facility and senior center.

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### **Personnel Services**

Salary requests are for: City Manager/Public Safety Director (.50) - \$86,286; Secretary to the City Manager (1.00) - \$49,511. Cost allocations are as follows: full-time salaries - \$135,797; overtime - \$100; and benefits - \$50,786. Total: \$186,683.

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### **Services and Supplies**

Funding requested is for: books and periodicals - \$560; office supplies - \$500; dues and memberships - \$1,550; travel and meetings - \$13,240; mileage/auto allowance - \$6,300; special consulting services - \$12,500; telephone service - \$1,581; electric service - \$958; natural gas service - \$56; special contract services - \$50,000; vocational training - \$350; general liability - \$3,104; other insurance - \$2,610; small equipment - \$2,550; cellular phone - \$900; miscellaneous - \$4,050. Total: \$99,009.

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### **Capital Outlay**

No funding is requested.

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