



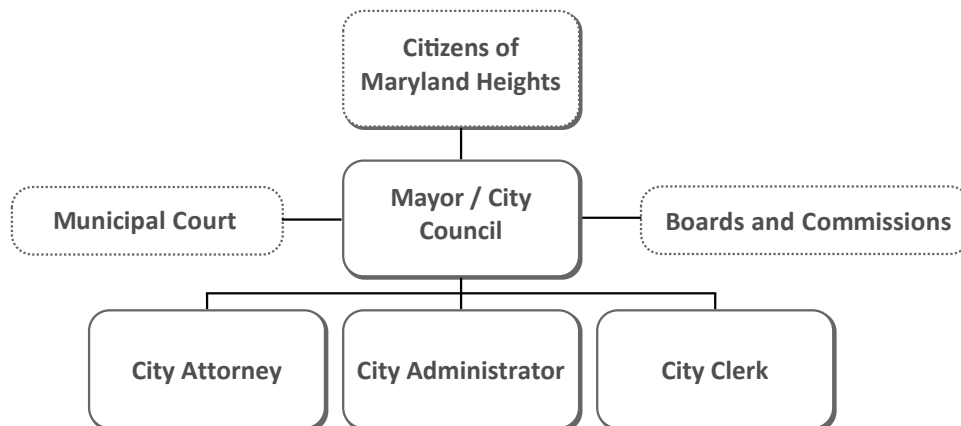
Executive/Legislative

Executive/Legislative

Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Total</u>
Mayor's Office	45,356	45,356
City Council	162,026	162,026
Total	\$207,382	\$207,382

Organization Chart



Mayor's Office

Department	No.	Program	No.	Program Manager
Executive/Legislative	10	Mayor's Office	001	Mayor

Program Activities

Mayor's Office

The Mayor is the chief executive officer of the City. He is recognized as the official head of the City for all legal purposes. He presides at council meetings and at ceremonial occasions. The Mayor may only vote on legislation to break a tie.

The Mayor is elected to a four-year term.



DEPARTMENT Executive/Legislative	NUMBER 10	PROGRAM Mayor's Office	NUMBER 001
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	15,616	15,625	17,056
CONTRACTUAL SERVICES	17,610	29,900	28,300
TOTAL EXPENDITURES	33,226	45,525	45,356
Personnel Schedule			
Position	2021	2022	2023
MAYOR*			
* NOT COUNTED IN FTE			
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2023

General Fund

DEPARTMENT Executive/Legislative		NUMBER 10	PROGRAM Mayor's Office		NUMBER 001
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	14,400	14,400	14,400	Mayor 14,400
711.00	BENEFITS	1,216	1,225	2,656	FICA 1,101 Workers' compensation 43 Other 1,512
	TOTALS	15,616	15,625	17,056	



Annual Budget -2023

General Fund

DEPARTMENT Executive/Legislative		NUMBER 10	PROGRAM Mayor's Office			NUMBER 001
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	661	600	600	Smart phones (1)	600
720.51	PROFESSIONAL DEVELOPMENT	15,639	23,450	24,850	See professional development request	24,850
720.54	PUBLIC RELATIONS	1,310	5,000	2,000	Meetings, awards	2,000
720.80	VEHICLE REIMBURSEMENT	0	850	850	Mileage reimbursement	850
	TOTALS	17,610	29,900	28,300		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Executive/Legislative	10	Mayor's Office	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
HOME DOCK CITIES MEMBERSHIP	Annual Dues	15,000	
MEETINGS & SEMINARS	Various (1)	5,000	Hosting Metro Municipal League meeting; meeting with legislators at Legislative Conference; meetings with officials, community leaders, sympathy
METRO MAYORS	Various	350	Annual dues
MML CONFERENCE	Kansas City, MO	2,000	Annual conference
MML LEGISLATIVE CONFERENCE	Jefferson City, MO	500	Registration, accommodations and food
NLC CONF.	Atlanta, Georgia	2,000	Annual conference
	TOTAL REQUEST	24,850	

City Council

Department	No.	Program	No.	Program Manager
Executive/Legislative	10	City Council	002	City Council

Program Activities

City Council

Eight council members comprise the legislative branch of city government and are responsible for the adoption of the budget, the passage of legislation and the establishment of city policy.

Council members are elected on a non-partisan basis to serve two-year overlapping terms; one member from each of the four wards is elected annually.

Each year, the council elects one of its members to serve as President Pro-Tem.

Strategic Goal(s) Activity for 2022

Goal 3: City Services

Objective: Continue aggressive monitoring of city performance.

Activities and Steps

1. Continue to survey residents' satisfaction with city services on a biennial basis.

Goal 4: Financial Stability

Objective: Maintain practice of keeping one year of operating expenses in reserve.

Activities and Steps

1. Continue 5-year financial planning.

2. Continue to monitor government affairs at both the state and federal levels for potential cost/benefit to city operations.

2023 Programmatic Goals

Goals

Block efforts by state legislature to redistribute gaming tax revenue.

Maintain reserves at established target level.

Re-evaluate reserve fund policies and goals.

Update and complete the City's Strategic Plan.

Participate in efforts by the Municipal League of Metro St. Louis to monitor legislation.

Continue to support the Municipal League of Metro St. Louis.

Participate with Home Dock Cities to control illegal gaming.

2022 Programmatic Goals Status

Goals	Status	Comments
Block efforts by state legislature to redistribute gaming tax revenue.	Ongoing	
Maintain reserves at established target level.	In progress	
Re-evaluate reserve fund policies and goals.	Ongoing	Pandemic has caused atypical reserve spending.
Update and complete a strategic plan for the City.	In progress	
Participate in efforts by the Municipal League of Metro St. Louis to monitor legislation.	Ongoing	
Continue to support the Municipal League of Metro St. Louis.	Ongoing	

Performance Measures				
Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
City as place to raise a family rating	94%	94%	94%	94%
City going the right direction rating	85%	85%	85%	85%
Overall rating of city government	85%	85%	85%	85%
Spending rating "excellent" or "good"	75%	75%	75%	75%



Annual Budget -2023

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Executive/Legislative	10	City Council	002
Program Budget			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	62,750	62,784	68,226
CONTRACTUAL SERVICES	65,568	73,285	93,800
TOTAL EXPENDITURES	128,318	136,069	162,026
Personnel Schedule			
Position	2021	2022	2023
CITY COUNCIL MEMBERS (8)*			
* NOT COUNTED IN FTE			
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Executive/Legislative		10	City Council		002
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	57,600	57,600	57,600	City Council 57,600
711.00	BENEFITS	5,150	5,184	10,626	FICA 4,406 Workers' compensation 172 Other 6,048
	TOTALS	62,750	62,784	68,226	



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Executive/Legislative		10	City Council		002
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
720.11	MISC. CONTRACTUAL	42,130	45,000	45,000	Legislative liaison 45,000
720.51	PROFESSIONAL DEVELOPMENT	23,438	28,285	48,800	See professional development request 48,800
	TOTALS	65,568	73,285	93,800	



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Executive/Legislative	10	City Council	002
Professional Development Request			
Organization/Conference	Location	Amount	Detail
CHAMBER OF COMMERCE		15,000	All city dues, premier partner membership, awards luncheon, golf tournament sponsorship, special event sponsorship
MEETINGS & SEMINARS	Local	2,000	Local training and meetings
METRO MUNICIPAL LEAGUE		7,200	Membership dues
MISSOURI MUNICIPAL LEAGUE (MML)		3,200	Membership dues
MML CONFERENCE	Kansas City, MO	8,000	Annual conference
MML LEGISLATIVE CONFERENCE	Jefferson City, MO	1,500	Meet with State legislators
NLC CONFERENCE	Atlanta, Georgia	10,000	Annual conference
NLC DUES		1,900	Membership dues
	TOTAL REQUEST	48,800	