

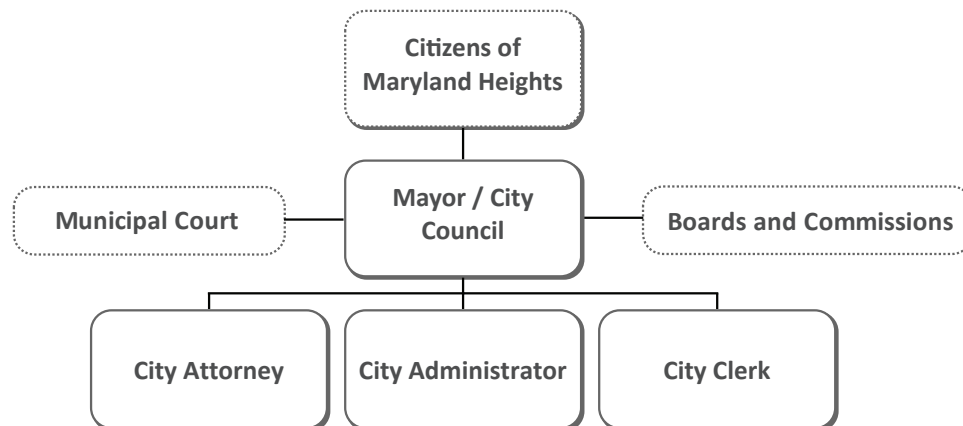


Executive/Legislative

Mayor's Office

<u>Program</u>	<u>General Fund</u>	<u>Total</u>
Mayor's Office	55,356	55,356
City Council	165,976	165,976
Total	\$221,332	\$221,332

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	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	13,812	17,056	17,056
CONTRACTUAL SERVICES	21,938	28,300	38,300
TOTAL EXPENDITURES	35,750	45,356	55,356
Personnel Schedule			
Position	2022	2023	2024
MAYOR*			
* NOT COUNTED IN FTE			
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2024

General Fund

DEPARTMENT		NUMBER	PROGRAM		NUMBER
Executive/Legislative		10	Mayor's Office		001
Personnel Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	14,400	14,400	14,400	Mayor 14,400
711.00	BENEFITS	-588	2,656	2,656	FICA 1,101 Workers' compensation 43 Other 1,512
	TOTALS	13,812	17,056	17,056	



Annual Budget -2024

General Fund

DEPARTMENT Executive/Legislative		NUMBER 10	PROGRAM Mayor's Office			NUMBER 001
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	566	600	600	Smart phones (1)	600
720.51	PROFESSIONAL DEVELOPMENT	17,985	24,850	34,350	See professional development request	34,350
720.54	PUBLIC RELATIONS	3,055	2,000	2,500	Meetings, awards, acknowledgements, sympathy	2,500
720.80	VEHICLE REIMBURSEMENT	332	850	850	Mileage reimbursement	850
	TOTALS	21,938	28,300	38,300		



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	20,000	
ICSC	Las Vegas, NV	3,500	
MEETINGS & SEMINARS	Various	5,000	Hosting Metro Municipal League meeting; meeting with legislators at Legislative Conference; meetings with officials, community leaders
METRO MAYORS	Various	350	Annual dues
MML CONFERENCE	Branson, MO	2,000	Annual conference
MML LEGISLATIVE CONFERENCE	Jefferson City, MO	500	Registration, accommodations and food
NLC CONFERENCE	Tampa, FL	3,000	Annual conference
	TOTAL REQUEST	34,350	

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 2024

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.

2024 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.

2023 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	
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	2021 Actual	2022 Actual	2023 Estimate	2024 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 -2024

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Executive/Legislative	10	City Council	002
Program Budget			
Object of Expenditure	2022 Budget	2023 Budget	2024 Budget
PERSONNEL SERVICES	65,054	68,226	68,226
CONTRACTUAL SERVICES	63,033	93,800	97,750
TOTAL EXPENDITURES	128,087	162,026	165,976
Personnel Schedule			
Position	2022	2023	2024
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		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	57,600	57,600	57,600	City Council 57,600
711.00	BENEFITS	7,454	10,626	10,626	FICA 4,406 Workers' compensation 172 Other 6,048
	TOTALS	65,054	68,226	68,226	



DEPARTMENT		NUMBER	PROGRAM			NUMBER
Executive/Legislative		10	City Council			002
Contractual Services		2022 Budget (Actual)	2023 Budget (Amended)	2024 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	37,150	45,000	45,000	Legislative liaison	45,000
720.51	PROFESSIONAL DEVELOPMENT	25,883	48,800	52,750	See professional development request	52,750
TOTALS		63,033	93,800	97,750		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Executive/Legislative	10	City Council	002
Professional Development Request			
Organization/Conference	Location	Amount	Detail
CHAMBER OF COMMERCE		16,200	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	Branson, MO	10,000	Annual conference
MML LEGISLATIVE CONFERENCE	Jefferson City, MO	1,500	Meet with State legislators
NLC CONFERENCE	Tampa, FL	10,750	Annual conference (4)
NLC DUES		1,900	Membership dues
	TOTAL REQUEST	52,750	