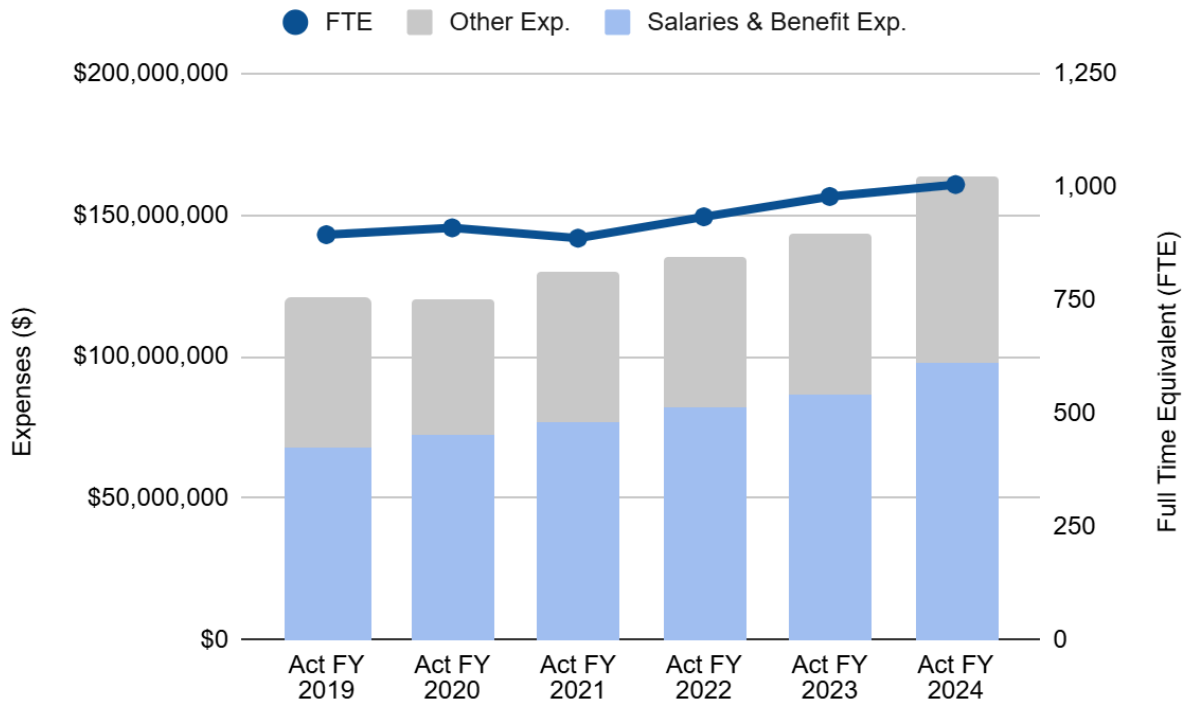


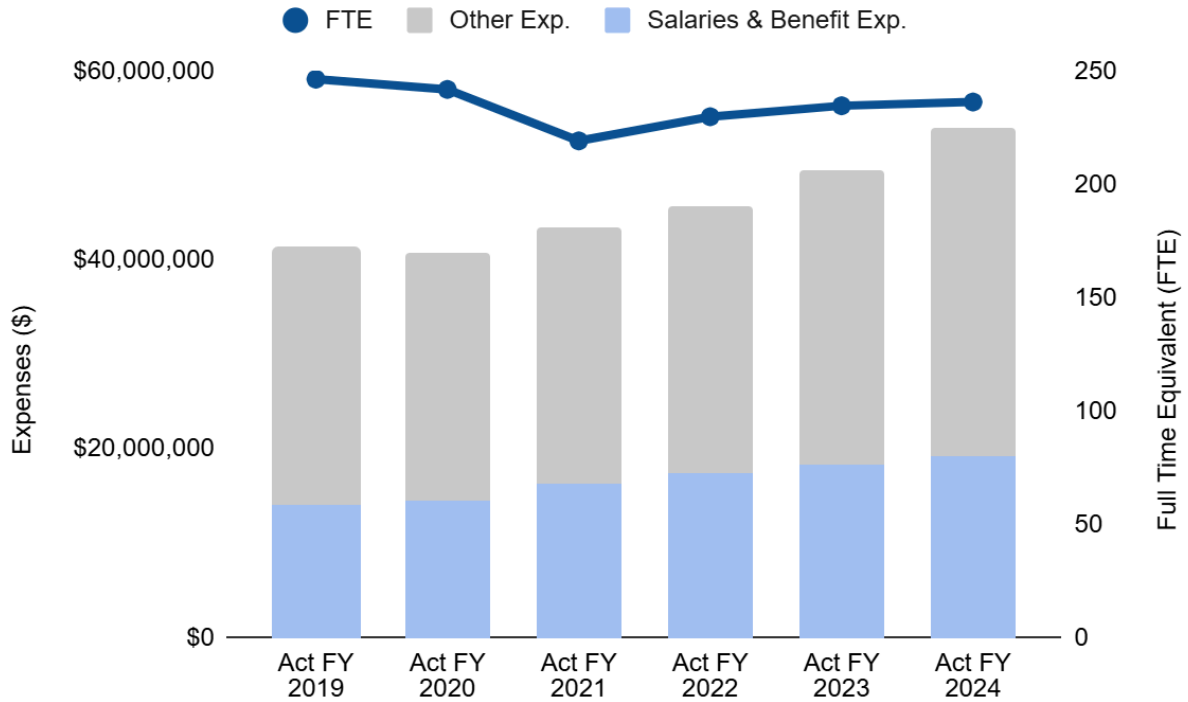
### Total 5-year Governmental Fund Expenditure and FTEs



Totals by Categories	Act FY 2019	Act FY 2020	Act FY 2021	Act FY 2022	Act FY 2023	Act FY 2024
Salaries & Benefit Exp.	\$68,384,606	\$72,478,110	\$76,633,678	\$82,047,749	\$86,927,250	\$97,815,026
Other Exp.	\$51,882,159	\$47,813,802	\$53,333,827	\$53,430,529	\$56,612,960	\$65,918,628
Totals	\$120,266,764	\$120,291,912	\$129,967,505	\$135,478,277	\$143,540,210	\$163,733,654
FTE	894.08	909.15	886.35	933.55	978.30	1,004.66

Over the last 5 years, the total number of full-time equivalent (FTE) positions under governmental fund services increased by 110.58, or 12.37%. As shown in the above chart, the total expenses are highly correlated with the number of FTEs. In fiscal year (FY) 2023, the City implemented a new class and compensation philosophy that increased the salaries for City employees by more than \$10 million dollars.

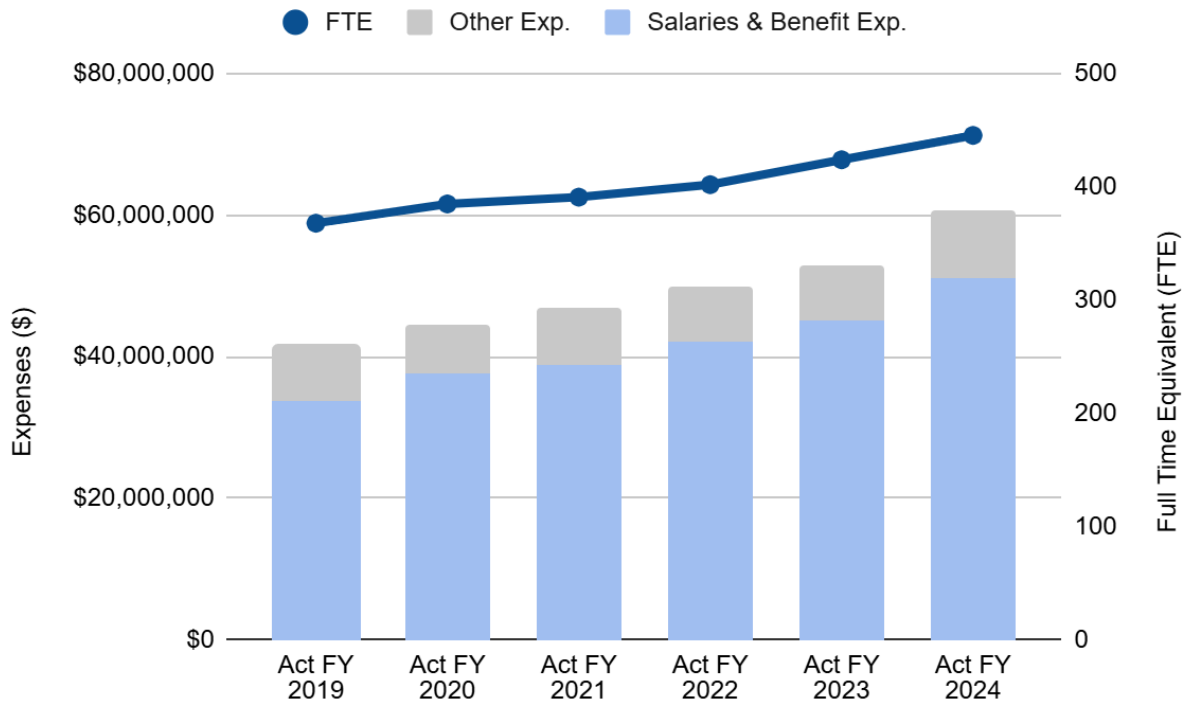
### Total 5-year Administration & Supporting Activities Expenditure and FTEs



Admin & Support	Act FY 2019	Act FY 2020	Act FY 2021	Act FY 2022	Act FY 2023	Act FY 2024
Salaries & Benefit Exp.	\$14,321,776	\$14,590,486	\$16,304,189	\$17,389,886	\$18,339,517	\$19,286,866
Other Exp.	\$26,974,856	\$26,213,351	\$27,146,032	\$28,249,761	\$31,296,563	\$34,740,095
Total	\$41,296,632	\$40,803,837	\$43,450,221	\$45,639,647	\$49,636,080	\$54,026,961
FTE	246.56	242.03	219.33	229.98	234.83	236.48

Over the last 5 years, the total number of full-time equivalent (FTE) positions under general administrative service and supporting activities decreased by -10.08, or 4.09%, while expenses increased by 30.8% over that same time period.

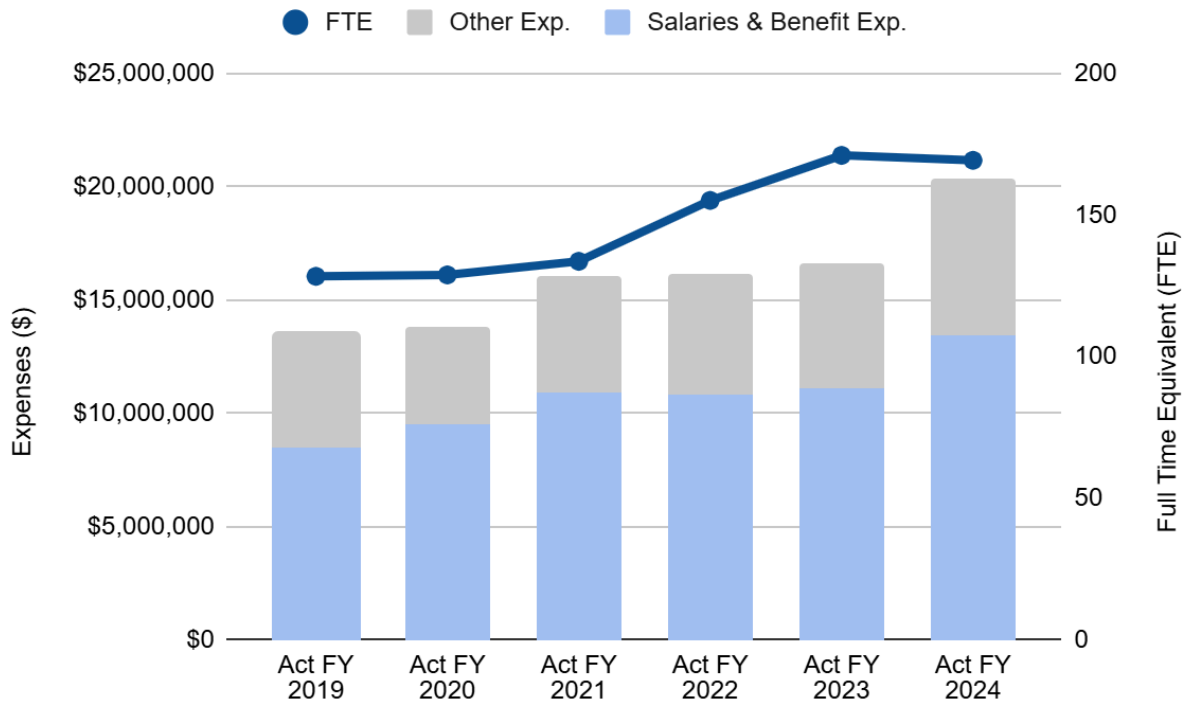
### Total 5-year Public Safety Expenditure and FTEs



Public Safety	Act FY 2019	Act FY 2020	Act FY 2021	Act FY 2022	Act FY 2023	Act FY 2024
Salaries & Benefit Exp.	\$34,175,449	\$37,572,842	\$38,915,356	\$42,102,920	\$45,216,073	\$51,110,217
Other Exp.	\$7,473,861	\$6,916,597	\$7,907,136	\$7,667,666	\$7,519,446	\$9,528,393
Total	\$41,649,310	\$44,489,439	\$46,822,492	\$49,770,586	\$52,735,519	\$60,638,610
FTE	367.75	384.75	390.75	401.75	423.75	445.25

Over the last 5 years, the total number of full-time equivalent (FTE) positions in Public Safety has increased by 77.5, or 21.07%. That breaks down to 42 FTE in the Police Department, 38.5 FTE in the Fire Department, and a decrease of -3 FTE in Municipal Court. Fiscal year 2024 saw a 15% increase in Public Safety expenses, and a 45.6% increase since fiscal year 2019.

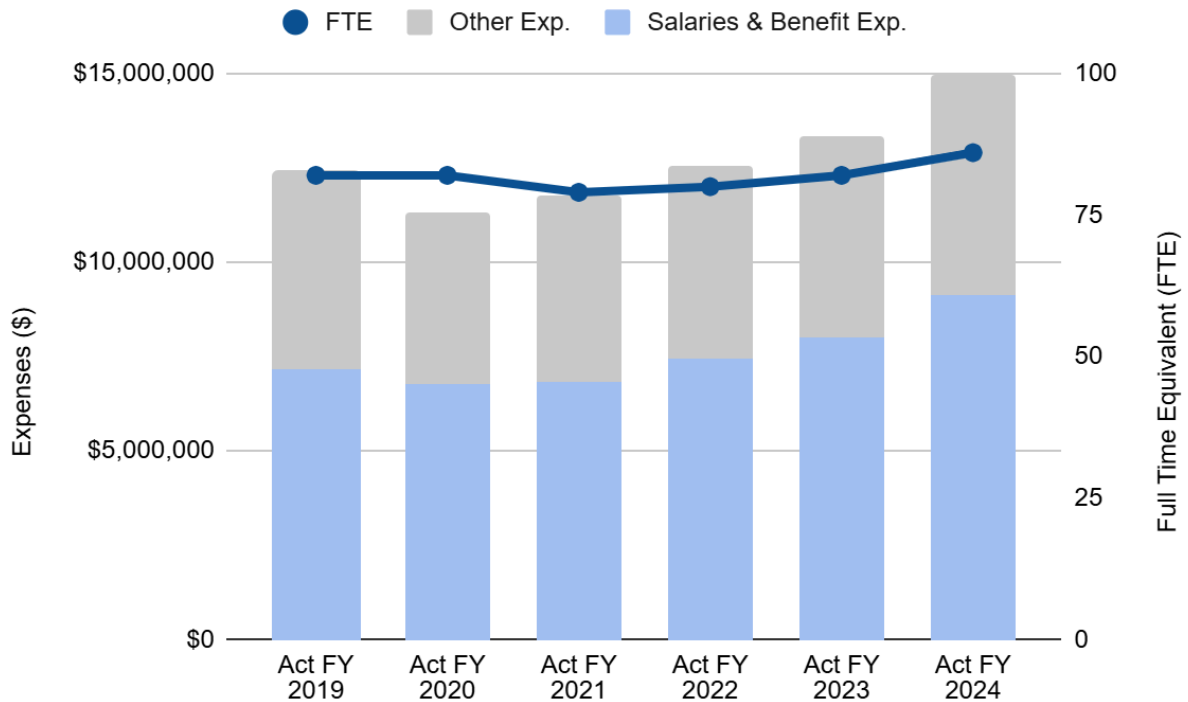
### Total 5-year Health & Environment Expenditure and FTEs



Health & Environment	Act FY 2019	Act FY 2020	Act FY 2021	Act FY 2022	Act FY 2023	Act FY 2024
Salaries & Benefit Exp.	\$8,604,980	\$9,524,829	\$10,899,705	\$10,859,978	\$11,088,970	\$13,440,054
Other Exp.	\$4,959,015	\$4,289,705	\$5,117,849	\$5,294,138	\$5,517,385	\$6,947,229
Total	\$13,563,994	\$13,814,534	\$16,017,554	\$16,154,115	\$16,606,355	\$20,387,284
FTE	128.35	128.85	133.65	155.15	171.05	169.30

Over the last 5 years, the total number of full-time equivalent (FTE) positions in health and environment increased by 40.95, or 31.90%. A significant portion of the health-related expenses are supported by grant-funded projects. From 2020-2022 the federally funded CARES and ARPA programs funded positions to deal with the spread and tracking of COVID 19. Beginning in Fiscal Year 2023, Public Health and Human Services became the leader of a 37-county HIV care region. Through the partnership with the Missouri Department of Health and Senior Services, 9 FTEs were added.

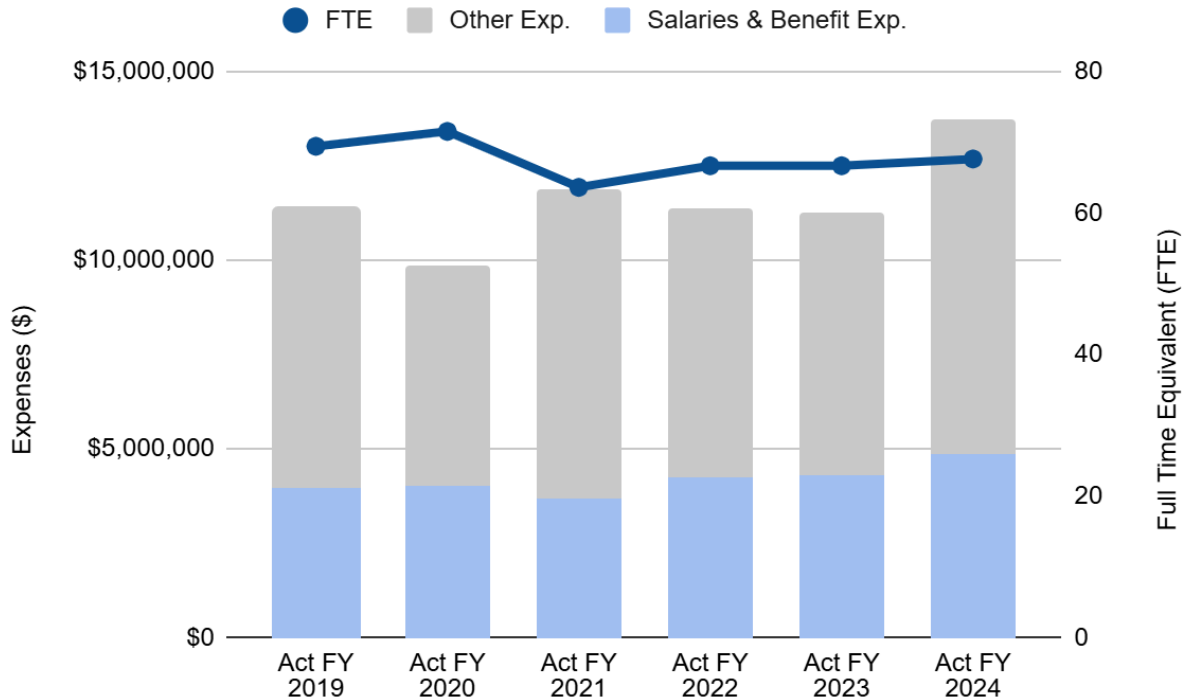
### Total 5-year Parks & Recreation Expenditure and FTEs



Parks & Recreation	Act FY 2019	Act FY 2020	Act FY 2021	Act FY 2022	Act FY 2023	Act FY 2024
Salaries & Benefit Exp.	\$7,246,623	\$6,759,506	\$6,821,333	\$7,424,835	\$8,002,787	\$9,110,005
Other Exp.	\$5,129,913	\$4,553,790	\$4,964,246	\$5,126,894	\$5,326,231	\$5,868,397
Total	\$12,376,535	\$11,313,296	\$11,785,579	\$12,551,729	\$13,329,018	\$14,978,402
FTE	82.00	82.00	79.00	80.00	82.00	86.00

Over the last 5 years, the total number of full-time equivalent (FTE) positions in parks and recreation has increased by 4.00, or 4.88%. In any given year around 40% of the Parks and Recreation expenses go towards other expenses, due to the maintenance needed within our parks and recreation areas.

### Total 5-year Public Works Expenditure and FTEs



Public Works	Act FY 2019	Act FY 2020	Act FY 2021	Act FY 2022	Act FY 2023	Act FY 2024
Salaries & Benefit Exp.	\$4,035,778	\$4,030,447	\$3,693,094	\$4,270,130	\$4,279,902	\$4,867,883
Other Exp.	\$7,344,515	\$5,840,359	\$8,198,564	\$7,092,070	\$6,953,336	\$8,834,514
Total	\$11,380,293	\$9,870,806	\$11,891,658	\$11,362,200	\$11,233,238	\$13,702,397
FTE	69.42	71.52	63.62	66.67	66.67	67.63

Over the last 5 years, the total number of full-time equivalent (FTE) positions in Public Works has decreased by 1.79, or 2.58%, while expenses increased by 20.4% over that same time period. The big difference in other expenses in FY24 is mostly due to increased cost of materials/contracts to maintain existing infrastructure