

# 2025 Proposed Budget

Administrative Services Department



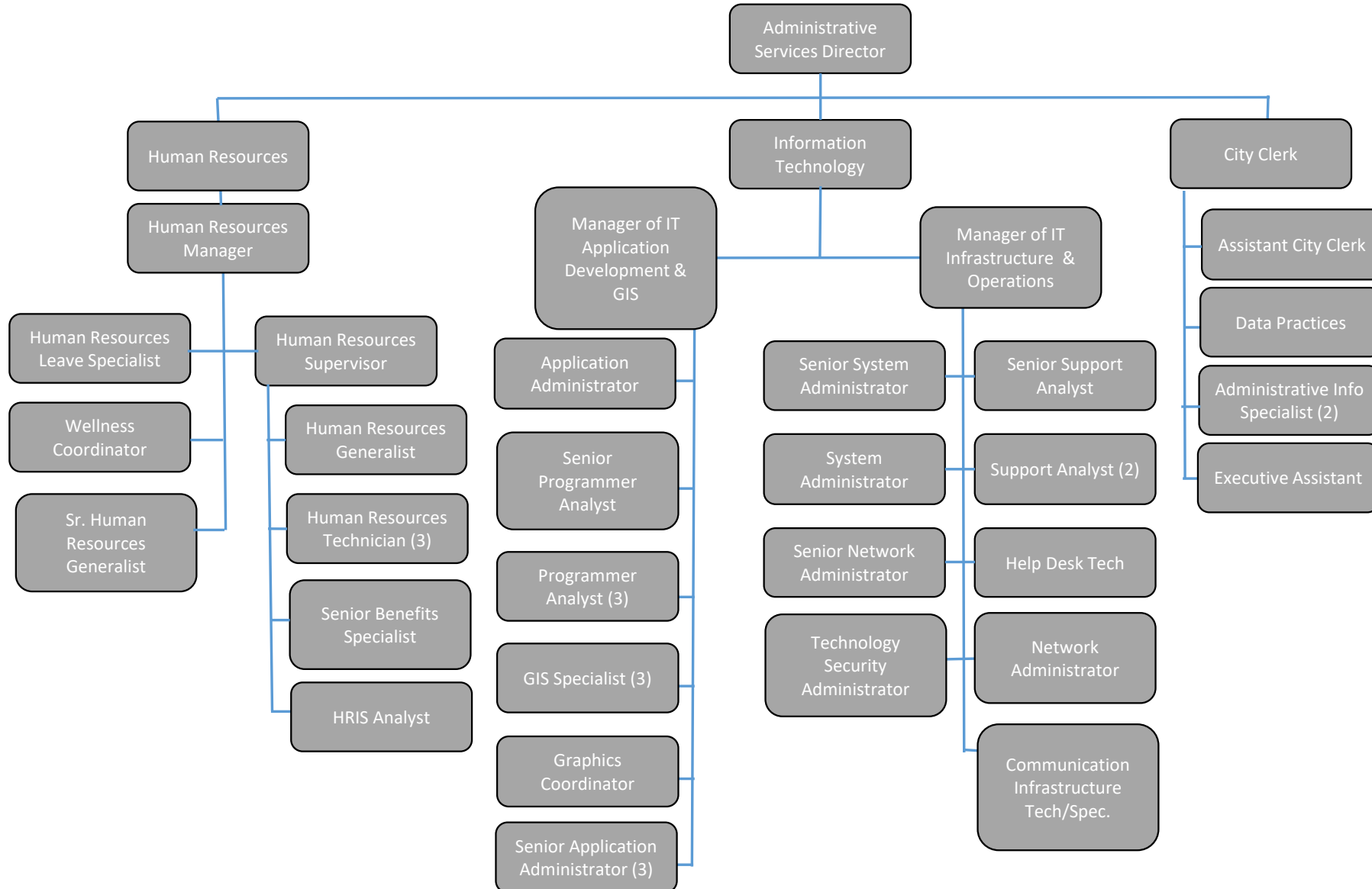
# Administrative Service Funds



General Fund

- Fund 110
- \$7,265,400 - total expense 2025

# Org Chart/Personnel



# 2024 Budget vs 2025 Budget Revenues

General Fund

- Fund 110
- \$7,265,400 - total expense 2025

Administrative Services by Category			
	2024 Budget	2025 Proposed	Difference
Liquor License	\$ 415,000	\$ 425,000	\$ 10,000
Beer License	\$ 11,200	\$ 11,200	\$ -
Garbage Collectors License	\$ 18,000	\$ 18,000	\$ -
Gas Station License	\$ 9,250	\$ 10,500	\$ 1,250
Peddlers License	\$ 8,000	\$ 10,000	\$ 2,000
Massage Establishment & Therapist	\$ 12,000	\$ 12,000	\$ -
Cigarette License	\$ 12,000	\$ 12,000	\$ -
Shared Active Mobility Systems	\$ 14,000	\$ 14,000	\$ -
MIS Services	\$ 11,000	\$ 11,000	\$ -
Misc Fees, Sales & Services	\$ 35,000	\$ 35,000	\$ -
Interfund Transfers In From Special Revenue Funds	\$ 219,800	\$ 178,800	\$ (41,000)
Interfund Transfers In From Public Utility Funds	\$ 229,800	\$ 258,400	\$ 28,600
All Other Income under \$10,000 each	\$ 55,950	\$ 56,000	\$ 50
<b>Total</b>	<b>\$ 1,051,000</b>	<b>\$ 1,051,900</b>	<b>\$ 900</b>

# 2024 Budget vs 2025 Budget Expenditures

General Fund

- Fund 110
- \$7,265,400 - total expense 2025

<b>Administrative Services by Category</b>			
	2024 Budget	2025 Proposed	Difference
Salaries	\$ 3,771,200	\$ 3,981,800	\$ 210,600
Benefits	\$ 1,592,700	\$ 1,669,900	\$ 77,200
Computer Supplies/Software	\$ 27,500	\$ 27,500	\$ -
Technology Services	\$ 18,300	\$ 18,300	\$ -
Other Professional Services	\$ 53,500	\$ 63,500	\$ 10,000
Data Services	\$ 128,500	\$ 128,500	\$ -
Travel/Training	\$ 55,500	\$ 55,500	\$ -
Printing & Copying Services	\$ 27,700	\$ 27,700	\$ -
Equipment/Machinery Repair & Mtc	\$ 151,500	\$ 183,200	\$ 31,700
Software Licenses and Maintenance			
Agreements	\$ 841,200	\$ 1,064,000	\$ 222,800
All Other Costs under \$10,000 each	\$ 44,600	\$ 45,500	\$ 900
<b>Total</b>	<b>\$ 6,712,200</b>	<b>\$ 7,265,400</b>	<b>\$ 553,200</b>

# FTE's 2024 vs 2025



## General Fund

- Fund 110
- \$7,265,400 - total expense 2025

	2024	2025	Difference
Manager HR, Healthcare & Safety	1.00	1.00	-
Human Resources Supervisor	1.00	1.00	-
Human Resources Technician	3.00	3.00	-
Employee Benefits Representative	1.00	-	(1.00)
Human Resources Generalist	2.00	1.00	(1.00)
HRIS Analyst	1.00	1.00	-
Human Resources Assistant	1.00	-	(1.00)
Wellness Coordinator	1.00	1.00	-
Senior Benefits Specialist	-	1.00	1.00
Human Resources Leave Specialist	-	1.00	1.00
Sr Human Resources Generalist	-	1.00	1.00
Manager MIS	2.00	2.00	-
Communications Infrastructure Tech	1.00	1.00	-
Help Desk Technician	1.00	1.00	-
Graphics Coordinator	1.00	1.00	-
Support Analyst	2.00	2.00	-
Programmer Analyst	3.00	3.00	-
Senior Support Analyst	1.00	1.00	-
GIS Specialist	3.00	3.00	-
Applications Administrator	4.00	1.00	(3.00)
Network Administrator	1.00	1.00	-
Systems Administrator	1.00	1.00	-
Senior Systems Administrator	1.00	1.00	-
Senior Network Administrator	1.00	1.00	-
Senior Applications Administrator	-	3.00	3.00
Senior Programmer Analyst	1.00	1.00	-
Technology Security Admin	1.00	1.00	-
Director Administrative Services	1.00	1.00	-
City Clerk	1.00	1.00	-
Assistant City Clerk	1.00	1.00	-
Executive Assistant-Confidential	1.00	1.00	-
Information Tech	1.00	-	(1.00)
Data Practices	1.00	1.00	-
Administrative Info Specialist	1.00	2.00	1.00
<b>Total</b>	<b>42.00</b>	<b>42.00</b>	<b>-</b>

# 2025 Human Resources Programs



General Fund

- Fund 110
- \$7,265,400 - total expense 2025

Program	Alignment	Sum of Program Cost
Employee Recruitment and Hiring	Most Aligned	20.02%
Network Administration and Support	Less Aligned	10.90%
Benefits Management & Administration	Most Aligned	10.80%
Records Management/Administrative Support	More Aligned	9.18%
Employee Relations	More Aligned	7.86%
Human Resources Administration and Policy Development	Most Aligned	7.51%
Wellness Programs	More Aligned	5.67%
Employee Leave Management	More Aligned	5.16%
Learning and Development	More Aligned	4.33%
Labor relations	Most Aligned	3.92%
Talent Management	Less Aligned	3.28%
Organizational Effectiveness	Most Aligned	3.28%
Job Classification, Job Evaluation and Compensation	More Aligned	3.19%
All Other Programs		8.10%

## 2025 Proposed Major Division Program Highlights:

- Employee Wellness Program Reengagement
- Ongoing Recruitment
- Organization effectiveness and culture building

# 2025 Information Technology Programs



General Fund

- Fund 110
- \$7,265,400 - total expense 2025

Program	Alignment	Sum of Program Cost
Software Licensing and Maintenance	Less Aligned	11.67%
User Support	More Aligned	7.16%
Application Support	More Aligned	6.55%
Business Analysis and Project Management	Less Aligned	4.55%
Police Records Management System Implementation and Support	More Aligned	4.29%
Application Development	Less Aligned	4.16%
Server Administration, Support and Maintenance	Less Aligned	4.00%
Internet Access and Connectivity	More Aligned	3.96%
Training and Education	Most Aligned	3.87%
Website Development and Support	Less Aligned	3.77%
Desktop Support	Least Aligned	3.24%
GIS Administration and Management	Less Aligned	3.21%
Technology Security	More Aligned	3.08%
Network Administration and Support	Less Aligned	3.03%
All Other Programs		33.46%

## 2025 Proposed Major Division Program Highlights:

- Police RMS- St Louis County Reginal CAD Implementation
- Website Accessibility mandates
- Tyler Payments
- Software Consolidations (Time & Attendance)



# 2025 Clerk Programs



General Fund

- Fund 110
- \$7,265,400 - total expense 2025

Program	Alignment	Sum of Program Cost
Office administration	Less Aligned	29.70%
Election Administration	More Aligned	27.12%
Data Practices	More Aligned	10.17%
Customer Services - Inquiries and Assistance	More Aligned	4.91%
Alcohol Licensing	More Aligned	4.61%
Records Management	Most Aligned	4.42%
Business Licensing	More Aligned	4.24%
Printing and Copying Center	Least Aligned	2.26%
Animal Related Licensing	More Aligned	2.05%
Board and Commission Appointment Administration and Support	More Aligned	1.55%
Legislative Record	Less Aligned	1.55%
Administrative Hearing Program	More Aligned	1.55%
City Council Legislative Oversight and Representation	More Aligned	1.43%
All Other Programs		4.43%

## 2025 Proposed Major Division Program Highlights:

- More Elections
- Data Practices & Retention processes

Questions?