

COUNTY OFFICES

Tax Equalization Board

Election and Registration

Recorder of Deeds

Treasurer

Medical Examiner

COUNTY OFFICES

Budget By Division	Actual FY98	Budget FY99	Budget FY00
330 Tax Equalization Board	10,444	16,000	16,000
333 Recorder of Deeds	1,268,789	1,447,287	1,537,082
334 Election and Registration	1,294,194	2,278,938	1,624,789
335 Medical Examiner	1,202,250	1,316,620	1,321,738
340 Treasurer	496,275	601,263	607,186
Total General Fund	\$4,271,952	\$5,660,108	\$5,106,795
Grant and Other Funds	\$220,614	\$100,000	\$100,000
Convention and Sports Facility Trust Fund	\$4,000,000	\$5,250,000	\$4,900,000
Rams Practice Facility Fund	\$740,238	\$748,712	\$749,994
Total Department All Funds	\$9,232,804	\$11,758,820	\$10,856,789

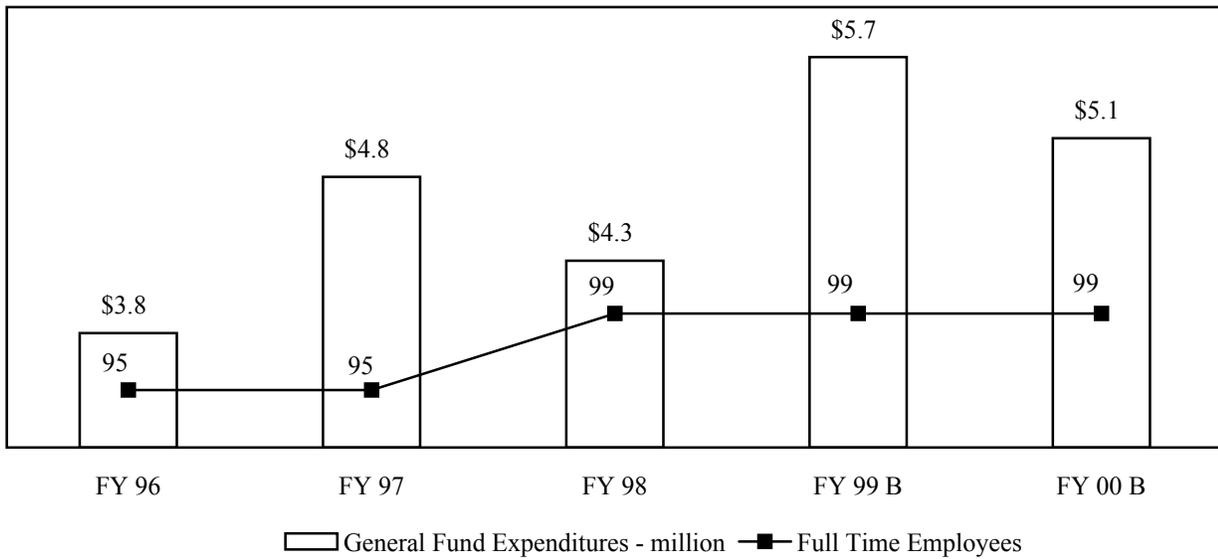
Personnel By Division	Actual FY98	Budget FY99	Budget FY00
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	44.0	44.0	44.0
334 Election and Registration	32.0	32.0	32.0
335 Medical Examiner	11.0	11.0	11.0
340 Treasurer	12.0	12.0	12.0
Total General Fund	99.0	99.0	99.0
Grant and Other Funds	0.0	0.0	0.0
Total Department All Funds	99.0	99.0	99.0

Additional County Offices

In addition to the above, the City also maintains Offices of the Collector of Revenue and the License Collector. These offices are established by state law as fee offices, or offices that derive operating funds from commissions on the revenues they collect. The total operating budgets for these two offices are not subject to annual appropriation and total about \$4.4 million and \$1.0 million respectively. Typically, as commissions will exceed the cost of operations, unexpended "surplus commissions" are paid to the City's General Fund.

COUNTY OFFICES

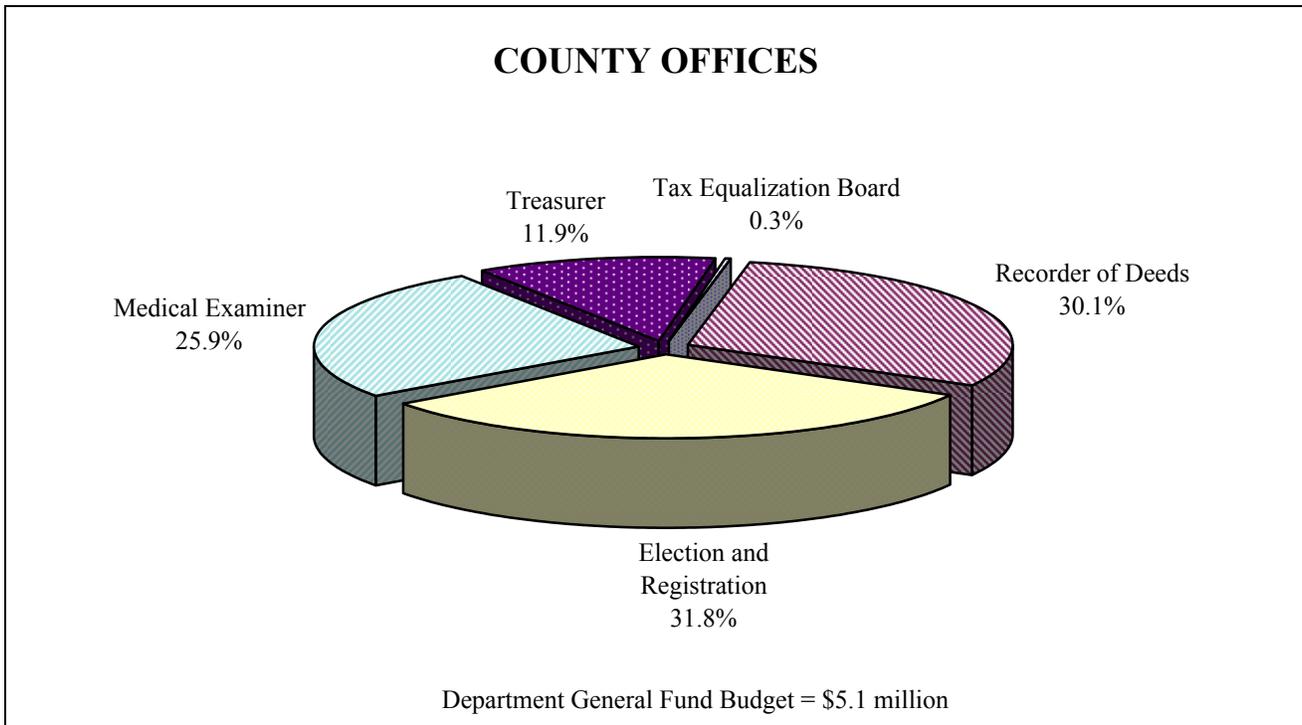
COUNTY OFFICES



Major Goals and Highlights

- o Install a new election management system at Board of Election Commissioners
- o Conduct two statutorily mandated citywide voter canvasses
- o Begin capital replacement of windows at offices of Medical Examiner
- o Provide for annual payment on Rams practice facility debt

COUNTY OFFICES



- o Continue microfilming efforts in the Recorder of Deeds Office

Department: County Offices
 Division: 330 Tax Equalization Board

Division Budget

Services Provided & FY00 Highlights

The Tax Equalization Board serves as the review board for the purpose of equalizing the valuation of merchants and manufacturer's tax return statements. Appointed by the Mayor, the Board has the power to review, adjust and correct the license and license tax books, determine as far as possible whether all persons have been listed who are required to have a license or pay a license tax and whether all persons have made correct returns as required by law or City ordinances. The annual appropriation consists of compensation to members of the Board for days in session and for incidental costs related Board meetings.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	10,175	15,000	15,000
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	269	1,000	1,000
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$10,444	\$16,000	\$16,000
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$10,444	\$16,000	\$16,000

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0



Department: County Offices

Division Budget

Division: 331 License Collector - Convention & Sports Facility Trust Funds

Services Provided & FY00 Highlights

The City Convention and Sports Facility Trust Fund was authorized by state statute primarily to facilitate debt payments on the City's convention center. The source of revenue to the fund is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the General Fund for purposes of retiring the convention center debt. Payments on the debt itself are contained in the 190 City-Wide Accounts. The Rams Practice Facility Fund was created in FY96 to pay the debt on the City's \$5.0 million obligation to help construct a practice facility for the St. Louis Rams. The source of revenue to this fund is the 5% gross receipts tax on admissions to Rams football games.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$4,000,000	\$5,250,000	\$4,900,000
Rams Practice Facility Fund	\$740,238	\$748,712	\$749,994
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Total Budget All Funds	\$4,740,238	\$5,998,712	\$5,649,994

Department: County Offices
 Division: 333 Recorder of Deeds

Division Budget

Services Provided & FY00 Highlights

The Office of the Recorder of Deeds records and serves as a repository for legal documents which affect title to real estate. It also accepts filings which affect title to the personal property of a commercial interest; microfilms all recorded documents; and issues civil marriage licenses. In FY99, The Recorder's Office has utilized record preservation funds to further its effort of microfilming records not previously preserved. To date, over 11,000 books have been microfilmed. Recent consolidation of Recorder offices has made it easier for customers to complete business at a single location as well as provided a central location for cashiers, thereby enhancing auditing capabilities.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,167,429	1,271,987	1,380,782
Supplies	25,265	30,000	26,000
Materials	0	0	0
Equipment	14,457	28,700	6,500
Contractual Services	60,667	113,400	121,900
Fixed and Miscellaneous Charges	971	3,200	1,900
Total General Fund	\$1,268,789	\$1,447,287	\$1,537,082
Grant and Other Funds	\$195,102	\$0	\$0
Total Budget All Funds	\$1,463,891	\$1,447,287	\$1,537,082

Number of Full Time Positions

General Fund	44.0	44.0	44.0
Other	0.0	0.0	0.0
Total	44.0	44.0	44.0

Department: County Offices
 Division: 334 Board of Election Commissioners

Division Budget

Services Provided & FY00 Highlights

The Board of Election Commissioners for the City of St. Louis is a state agency mandated by state law for the purpose of conducting all public elections within the City. The Board of Election Commissioner's staff is responsible for the registration of voters and maintenance of the City's voter registration records. In FY2000, there are no regularly scheduled elections, therefore the budget for the Board of Election Commissioners reflects a reduction in the costs of election judges and other costs associated with holding elections. In FY99, the Election Board relocated to a newer facility to make way for the new Justice Center. In FY2000, the Board will seek to install a new election management system which will replace the existing mainframe link and offer comprehensive software designed to handle the complex reporting requirements of the National Voter Registration Act as well as all aspects of election services.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,025,660	1,733,688	1,162,989
Supplies	24,613	44,900	23,100
Materials	5,020	5,000	3,000
Equipment	83,164	27,200	14,500
Contractual Services	153,601	464,150	418,200
Fixed and Miscellaneous Charges	2,136	4,000	3,000
Total General Fund	\$1,294,194	\$2,278,938	\$1,624,789
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,294,194	\$2,278,938	\$1,624,789

Number of Full Time Positions

General Fund	32.0	32.0	32.0
Other	0.0	0.0	0.0
Total	32.0	32.0	32.0

Department: County Offices
 Division: 335 Medical Examiner

Division Budget

Services Provided & FY00 Highlights

The Medical Examiner's primary responsibility is to investigate deaths in the City that occur as a result of unusual or suspicious circumstances as well as for certain deaths that by law fall under its jurisdiction. These death investigations may require a post-mortem examination which includes radiology, toxicology, histology, chemistry, microbiology and other special exams as needed. Special studies may require consultation with experts in a particular field of study. Coupled with these exams is a thorough investigation of the death by the office's Medicolegal Investigators. Last year the Medical Examiners' office handled 2,350 cases, examined 570 decedents and signed death certificates of approximately 400 additional decedents. The office also provides testimony in legal proceedings and is responsible for maintaining old Coroner records as well as current and past Medical Examiner records.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	446,100	458,308	483,426
Supplies	17,886	22,000	19,500
Materials	0	0	0
Equipment	3,400	32,400	7,400
Contractual Services	32,210	33,220	26,720
Fixed and Miscellaneous Charges	702,654	770,692	784,692
Total General Fund	\$1,202,250	\$1,316,620	\$1,321,738
Grant and Other Funds	\$25,512	\$100,000	\$100,000
Total Budget All Funds	\$1,227,762	\$1,416,620	\$1,421,738

Number of Full Time Positions

General Fund	11.0	11.0	11.0
Other	0.0	0.0	0.0
Total	11.0	11.0	11.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Conduct medical examinations	470	700	700
o Histology services	2,350	3,600	3,600
o Livery and funeral home service contracts	580	745	745
o Provide for city burials	14	24	24
o Provide indigent cemetery plots	14	24	24
o Perform exhumations	0	1	1

Department: County Offices
 Division: 340 Treasurer

Division Budget

Services Provided & FY00 Highlights

The Treasurer's Office controls and monitors all the bank accounts of the City. There are currently over 30 accounts under this office's control. Through daily contact with the Comptroller's Office and detailed reconciliation of these accounts, this office provides a check and balance for the Comptroller's office. In addition, this office is by ordinance the depository for all receipts of the City and provides a means for departments to make daily deposits. The Treasurer's Office issues all payroll checks, deposits funds for federal and state taxes, funds for savings bonds and other payroll deductions. The Treasurer is also responsible for making all investments for the City. This includes purchasing, selling and auditing the earnings on these investments as well as ensuring that City funds are safe and secure.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	457,761	539,003	557,926
Supplies	5,685	5,500	5,500
Materials	0	0	0
Equipment	2,878	15,000	2,000
Contractual Services	26,215	36,700	36,700
Fixed and Miscellaneous Charges	3,736	5,060	5,060
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Total General Fund	\$496,275	\$601,263	\$607,186
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$496,275	\$601,263	\$607,186

Number of Full Time Positions

General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
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Total	12.0	12.0	12.0