

COUNTY OFFICES

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Tax Equalization Board

Election and Registration

Recorder of Deeds

Treasurer

Medical Examiner

COUNTY OFFICES

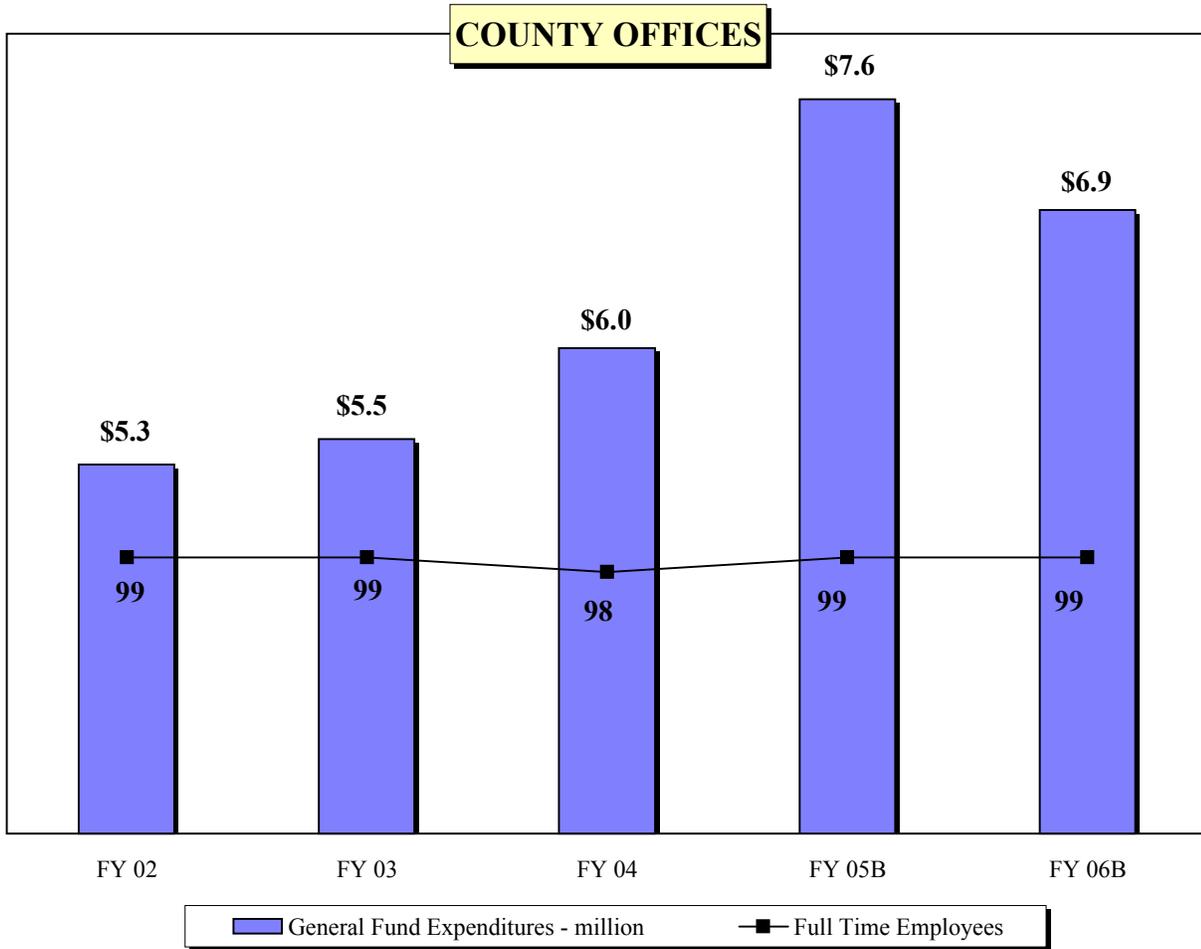
Budget By Division	Actual FY04	Budget FY05	Budget FY06
330 Tax Equalization Board	7,378	10,400	10,400
333 Recorder of Deeds	2,170,150	2,224,483	2,382,285
334 Election and Registration	1,714,435	3,185,177	2,219,830
335 Medical Examiner	1,461,703	1,559,155	1,627,060
340 Treasurer	679,380	610,719	656,916
Total General Fund	\$6,033,046	\$7,589,934	\$6,896,491
Grant and Other Funds	\$87,581	\$125,000	\$125,000
Convention and Sports Facility Trust	\$5,166,867	\$5,815,000	\$5,815,000
Rams Practice Facility Fund	\$0	\$0	\$0
Total Department All Funds	\$11,287,494	\$13,529,934	\$12,836,491

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	45.0	45.0	45.0
334 Election and Registration	31.0	32.0	32.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	10.0	10.0	10.0
Total General Fund	98.0	99.0	99.0
Grant and Other Funds	0.0	0.0	0.0
Total Department All Funds	98.0	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 \$6.0 million and \$1.4 million respectively. Typically, as commissions will exceed the cost of operations, unexpended "surplus commissions" are paid to the City's General Fund.

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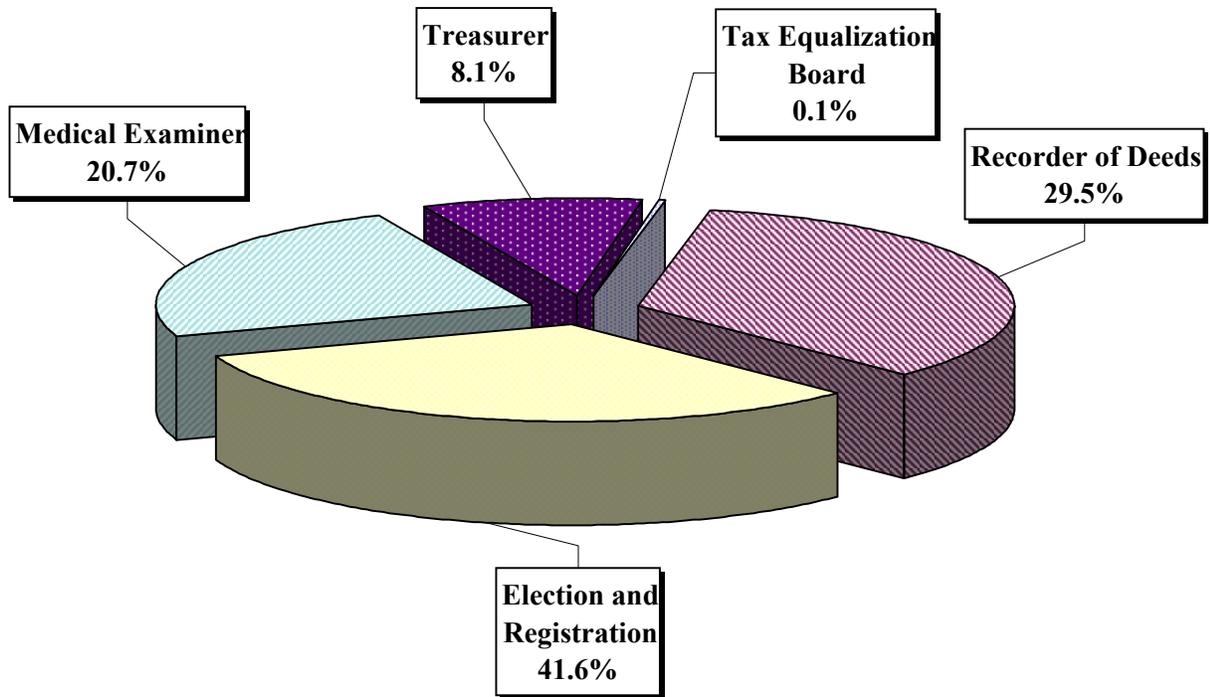


Major Goals & Highlights

- o Appropriate \$5.8M in hotel tax revenues from the Sports Facility trust fund for annual support of convention center related debt
- o Provide contingency funds to Board of Elections for at least one city-wide special election
- o Collect approx. \$4.0 mil in recorded instrument fees and \$750,000 in birth/death certificate revenue

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Department General Fund Budget = \$6.9 million

Major Goals & Highlights

- o Continued efforts in the Treasure's Office to monitor the new process for issuing & handling parking violations
- o Conduct approximately 700 post mortem examinations through the Medical Examiners office

Department: County Offices	Division Budget
Division: 330 Tax Equalization Board	

Mission & Services

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.

FY06 Highlights

The annual appropriation consists of compensation to members of the Board for days in session and for incidental costs related Board meetings.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	7,260	10,000	10,000
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	118	400	400
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$7,378	\$10,400	\$10,400
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$7,378	\$10,400	\$10,400

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	0.0	0.0	0.0

Department: County Offices	Division Budget
Division: 331 License Collector - Convention & Sports Facility Trust Funds	

Mission & Services

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 convention center related debt. Payments on the debt itself are contained in the 190 City-Wide Accounts.

FY06 Highlights

The FY06 budget reflects no change in anticipated revenues from the previous fiscal year.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$5,166,867	\$5,815,000	\$5,815,000
	_____	_____	_____
Total Budget All Funds	\$5,166,867	\$5,815,000	\$5,815,000

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	0.0	0.0	0.0

Department: County Offices	Division Budget
Division: 333 Recorder of Deeds	

Mission & Services

The Office of the Recorder of Deeds is the public library of records related to marriage licenses, birth and death records and real estate records for the City of St. Louis. The mission of the office is to preserve the records in perpetuity and provide public access to nearly 250 years of history on the property and people of the City of St. Louis. The office also accepts filings which affect title to the personal property of a commercial interest; microfilms all recorded documents; and issues civil marriage licenses.

FY06 Highlights

In FY06, it is estimated that the Recorder of Deeds office will collect approximately \$4.0 million in license and recorded instrument fees and \$750,000 in birth and death certificate fees.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,901,431	1,918,483	2,058,185
Materials and Supplies	34,599	43,000	45,100
Equipment, Lease & Assets	23,118	26,000	27,600
Contractual and Other Services	211,002	237,000	251,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,170,150	\$2,224,483	\$2,382,285
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,170,150	\$2,224,483	\$2,382,285

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	45.0	45.0	45.0
Other	0.0	0.0	0.0
Total	45.0	45.0	45.0

Department: County Offices	Division Budget
Division: 334 Board of Election Commissioners	

Mission & Services

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. The budget for the Board of Elections is cyclical following election year cycles.

FY06 Highlights

The FY06 budget reflects a reduction from the previous year due to the fact that the coming year is a non-election year. However, funds allocated in FY06 would allow for the contingency of one City-wide special election as well as the usual off year registration and canvass activities.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,238,088	2,195,525	1,659,044
Materials and Supplies	137,746	263,324	104,356
Equipment, Lease & Assets	197,759	278,228	244,980
Contractual and Other Services	140,842	448,100	211,450
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$1,714,435	\$3,185,177	\$2,219,830
Grant and Other Funds	\$284,304	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$1,998,739	\$3,185,177	\$2,219,830

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	31.0	32.0	32.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	31.0	32.0	32.0

Mission & Services

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 a through investigation of the death by the office's Medicolegal Investigators.

FY06 Highlights

Last fiscal year the Medical Examiner's office investigated 2,880 cases which represents an increase of 12.7% over the prior year. In FY06, efforts will continue to archive and code the old Coroner records as well as the current and past records of the M.E.'s office.

Performance Measurement	FY04	FY05	FY06
o Conduct medical examinations	488	700	700
o Histology services	3,600	3,600	3,600
o Livery/funeral home services	553	660	660
o Provide for city burials	16	24	24
o Provide indigent cemetery plots	16	24	24

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	578,807	629,393	673,895
Materials and Supplies	16,480	19,000	22,500
Equipment, Lease & Assets	5,343	6,600	6,600
Contractual and Other Services	861,073	904,162	924,065
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,461,703	\$1,559,155	\$1,627,060
Grant and Other Funds	\$87,581	\$125,000	\$125,000
Total Budget All Funds	\$1,549,284	\$1,684,155	\$1,752,060

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
Total	12.0	12.0	12.0

Department: County Offices
Division: 340 Treasurer

Division Budget

Mission & Services

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. The Treasurer's Office issues all 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.

FY06 Highlights

As overseer of Parking Meter operations, the Treasurer's office was instrumental in implementing a new initiative for streamlining the processing of parking violations. As a result, the municipal courts will see reduced operating expenses and both the general fund and parking meter funds should benefit from an estimated \$2.3M combined increase in revenues collected in FY05.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	660,137	581,767	630,218
Materials and Supplies	3,773	5,250	5,250
Equipment, Lease & Assets	0	2,000	1,000
Contractual and Other Services	15,470	21,702	20,448
Debt Service and Special Charges	0	0	0
Total General Fund	\$679,380	\$610,719	\$656,916
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$679,380	\$610,719	\$656,916

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
Total	10.0	10.0	10.0