

# **COUNTY OFFICES**

## COUNTY OFFICES

Tax Equalization Board

Election and Registration

Recorder of Deeds

Treasurer

Medical Examiner

# COUNTY OFFICES

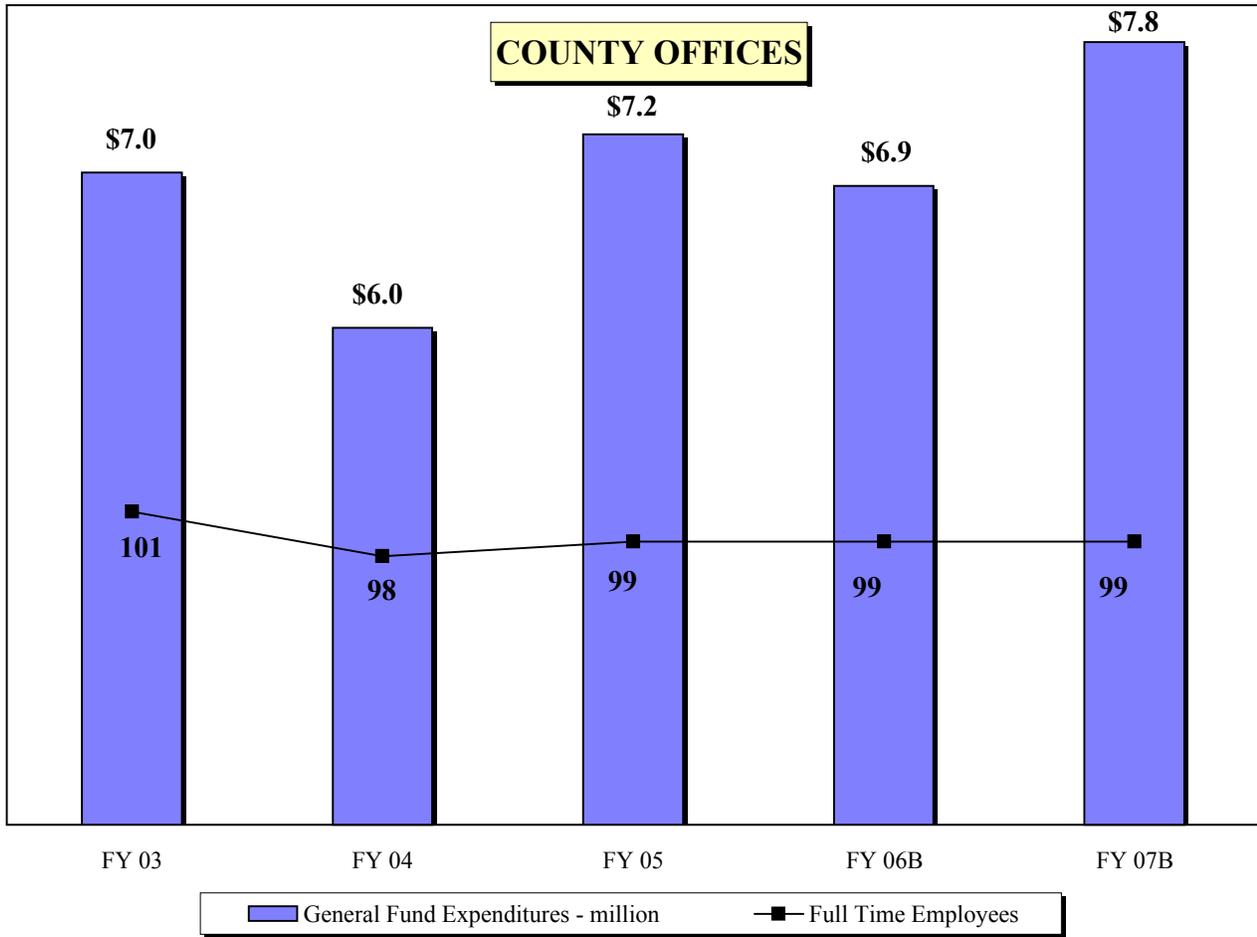
Budget By Division	Actual FY05	Budget FY06	Budget FY07
330 Tax Equalization Board	9,074	10,400	10,400
333 Recorder of Deeds	2,197,950	2,382,285	2,359,486
334 Election and Registration	2,910,273	2,219,830	3,077,245
335 Medical Examiner	1,496,822	1,627,060	1,671,789
340 Treasurer	598,492	656,916	657,681
<b>Total General Fund</b>	<b>\$7,212,611</b>	<b>\$6,896,491</b>	<b>\$7,776,601</b>
Grant and Other Funds	\$78,428	\$125,000	\$230,000
Convention and Sports Facility Trust	\$5,278,020	\$5,815,000	\$5,990,000
Rams Practice Facility Fund	\$0	\$0	\$0
<b>Total Department All Funds</b>	<b>\$12,569,059</b>	<b>\$12,836,491</b>	<b>\$13,996,601</b>

Personnel By Division	Actual FY05	Budget FY06	Budget FY07
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	45.0	45.0	45.0
334 Election and Registration	32.0	32.0	32.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	10.0	10.0	10.0
<b>Total General Fund</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>
Grant and Other Funds	0.0	0.0	0.0
<b>Total Department All Funds</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>

### 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 \$6.6 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.

# COUNTY OFFICES

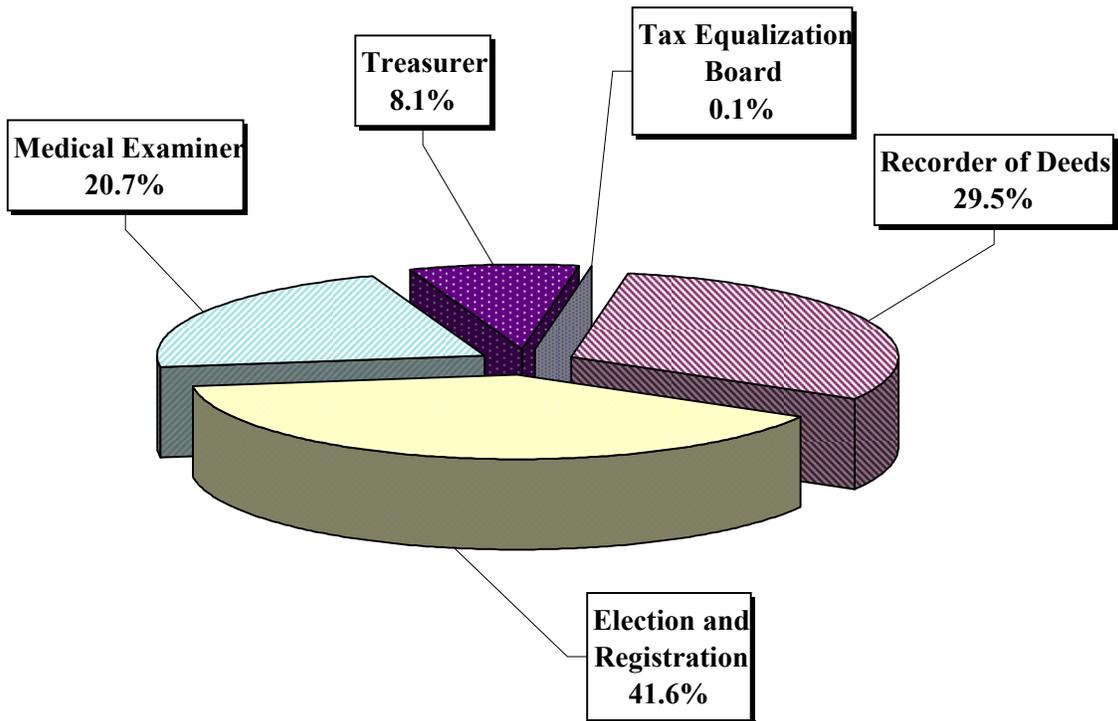


## Major Goals & Highlights

- o Appropriate \$6.0M in hotel tax revenues from the Sports Facility trust fund for annual support of convention center related debt
- o Board of Elections to conduct four City-wide elections utilizing new optical scan and touch screen voting systems
- o Collect approx. \$4.2M in recorded instrument fees and \$800,000 in birth/death certificate revenue

# COUNTY OFFICES

## COUNTY OFFICES



Department General Fund Budget = \$6.9 million

## Major Goals & Highlights

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

<b>Department: County Offices</b>	<b>Division Budget</b>
<b>Division: 330 Tax Equalization Board</b>	

**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.

**FY07 Highlights**

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

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	8,916	10,000	10,000
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	158	400	400
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$9,074</b>	<b>\$10,400</b>	<b>\$10,400</b>
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$9,074</b>	<b>\$10,400</b>	<b>\$10,400</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Department: County Offices</b>	<b>Division Budget</b>
<b>Division: 331 License Collector - Convention &amp; Sports Facility Trust Funds</b>	

**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.

**FY07 Highlights**

Hotel tax receipts are projected to increase by an estimated 3% in FY07.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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
	_____	_____	_____
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Convention & Sports Facility Fund	\$5,278,020	\$5,815,000	\$5,990,000
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$5,278,020</b>	<b>\$5,815,000</b>	<b>\$5,990,000</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Department: County Offices</b>	<b>Division Budget</b>
<b>Division: 333 Recorder of Deeds</b>	

**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. 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.

**FY07 Highlights**

In FY07, it is estimated that the Recorder of Deeds office will collect approximately \$4.2 million in license and recorded instrument fees and \$800,000 in birth and death certificate fees.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	1,942,534	2,058,185	2,002,686
Materials and Supplies	33,284	45,100	45,900
Equipment, Lease & Assets	25,631	27,600	29,000
Contractual and Other Services	196,501	251,400	281,900
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$2,197,950</b>	<b>\$2,382,285</b>	<b>\$2,359,486</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,197,950</b>	<b>\$2,382,285</b>	<b>\$2,359,486</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	45.0	45.0	45.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

<b>Department: County Offices</b>	<b>Division Budget</b>
<b>Division: 334 Board of Election Commissioners</b>	

**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.

**FY07 Highlights**

The FY07 budget reflects an increase to provide for the four scheduled City-wide elections that are to occur this fiscal year. These elections will be conducted utilizing new voting equipment provided through funds from the federal government through the Help America Vote Act. The new equipment replaces the old punch card system with a combination of optical scan and touch screen voting systems.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	1,954,846	1,659,044	2,166,245
Materials and Supplies	227,259	104,356	245,000
Equipment, Lease & Assets	284,312	244,980	307,000
Contractual and Other Services	443,856	211,450	359,000
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$2,910,273</b>	<b>\$2,219,830</b>	<b>\$3,077,245</b>
Grant and Other Funds	\$228,812	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$3,139,085</b>	<b>\$2,219,830</b>	<b>\$3,077,245</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	32.0	32.0	32.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

<b>Department: County Offices</b>	<b>Division Budget</b>
<b>Division: 335 Medical Examiner</b>	

**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.

**FY07 Highlights**

In FY07, the Medical Examiner's office will apply for the National Association of Medical Examiners' certification. This certification will maintain the office's position in the Medicolegal community. The office will also work to improve the turnaround for death certificate completion.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Conduct medical examinations	700	700	700
o Histology services	3,600	3,600	3,600
o Livery/funeral home services	660	660	660
o Provide for city burials	24	24	24
o Provide indigent cemetery plots	24	24	24
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	608,304	673,895	688,414
Materials and Supplies	19,146	22,500	22,500
Equipment, Lease & Assets	3,522	6,600	13,000
Contractual and Other Services	865,850	924,065	947,875
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,496,822</b>	<b>\$1,627,060</b>	<b>\$1,671,789</b>
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Grant and Other Funds	\$78,428	\$125,000	\$230,000
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<b>Total Budget All Funds</b>	<b>\$1,575,250</b>	<b>\$1,752,060</b>	<b>\$1,901,789</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**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.

**FY07 Highlights**

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	577,003	630,218	630,107
Materials and Supplies	4,186	5,250	5,710
Equipment, Lease & Assets	0	1,000	1,000
Contractual and Other Services	17,303	20,448	20,864
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$598,492</b>	<b>\$656,916</b>	<b>\$657,681</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$598,492</b>	<b>\$656,916</b>	<b>\$657,681</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>