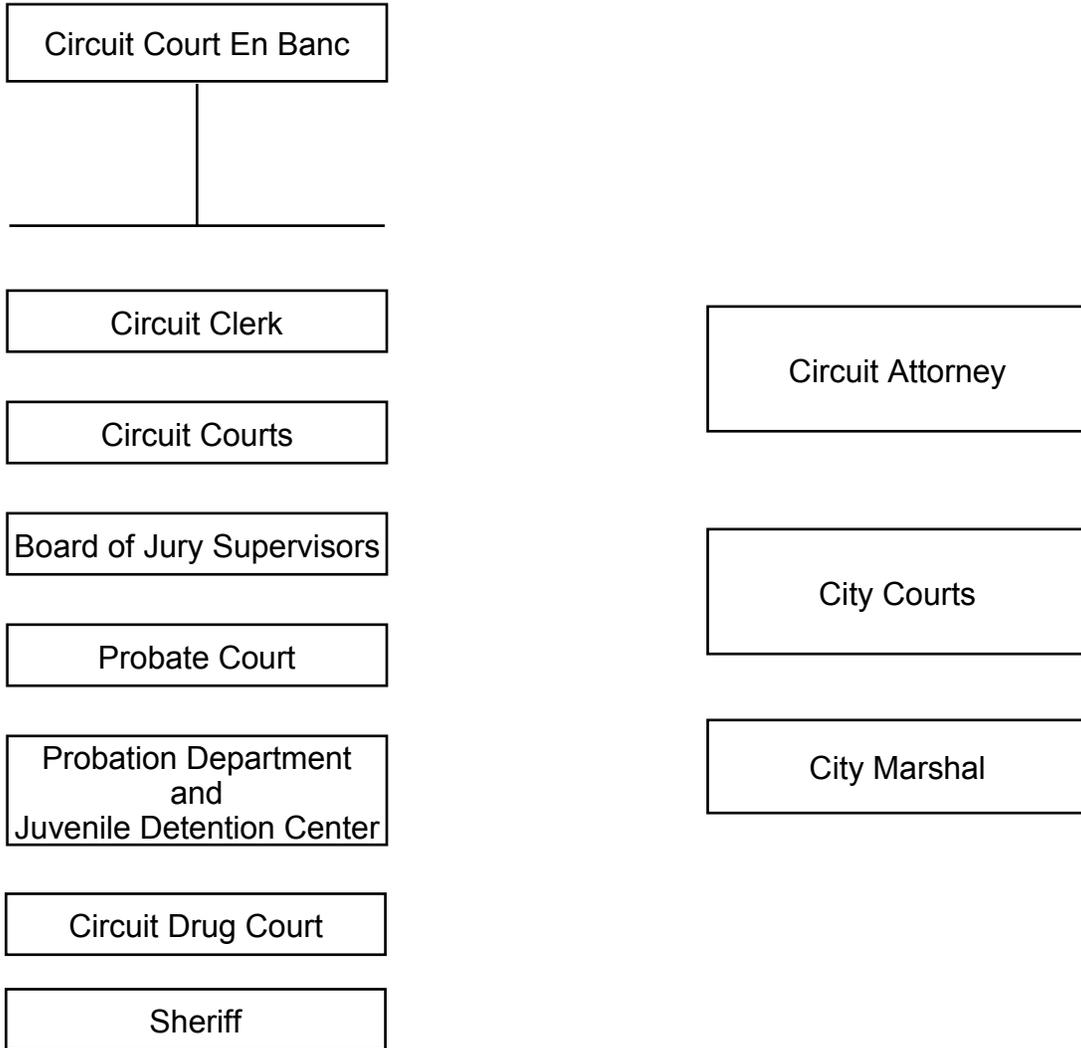


COUNTY OFFICES

JUDICIAL OFFICES



COUNTY OFFICES

Budget By Division	Actual FY01	Budget FY02	Budget FY03
330 Tax Equalization Board	9,680	16,900	16,900
333 Recorder of Deeds	1,662,071	1,836,920	2,171,381
334 Election and Registration	2,459,674	1,690,324	3,049,924
335 Medical Examiner	1,318,539	1,416,450	1,512,409
340 Treasurer	627,784	644,981	651,590
Total General Fund	\$6,077,748	\$5,605,575	\$7,402,204
Grant and Other Funds	\$273,589	\$125,000	\$125,000
Convention and Sports Facility Trust Fund	\$4,650,000	\$5,000,000	\$5,500,000
Rams Practice Facility Fund	\$2,946,487	\$0	\$0
Total Department All Funds	\$13,947,824	\$10,730,575	\$13,027,204

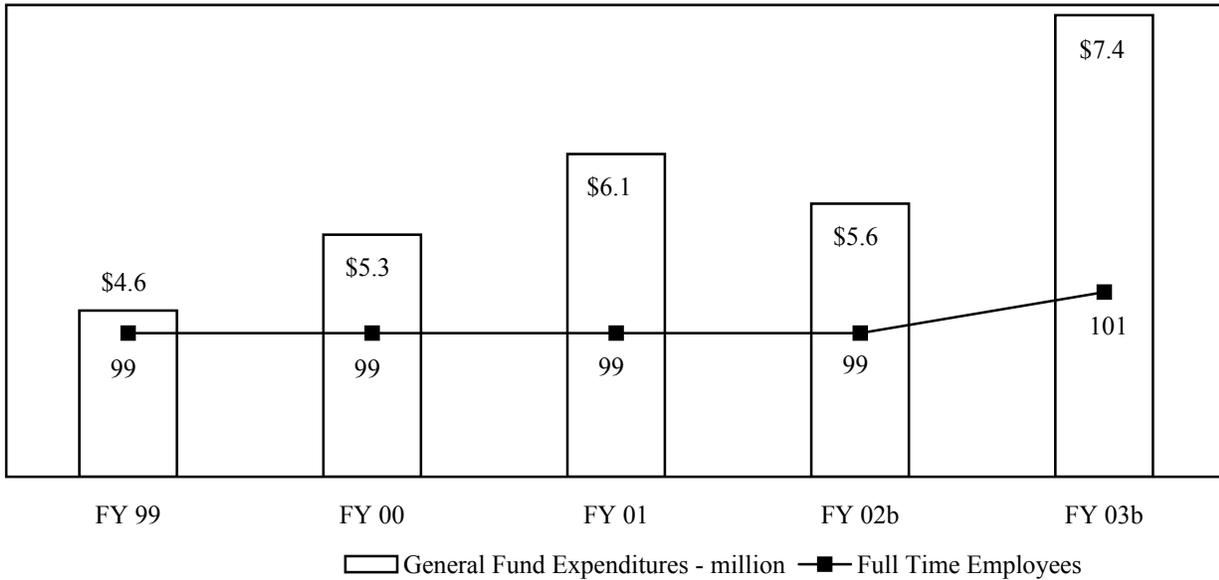
Personnel By Division	Actual FY01	Budget FY02	Budget FY03
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	44.0	44.0	46.0
334 Election and Registration	32.0	32.0	32.0
335 Medical Examiner	11.0	12.0	12.0
340 Treasurer	12.0	11.0	11.0
Total General Fund	99.0	99.0	101.0
Grant and Other Funds	0.0	0.0	0.0
Total Department All Funds	99.0	99.0	101.0

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 \$5.5 million and \$1.3 million respectively. Typically, as commissions will exceed the cost of operations, unexpended "surplus commissions" are paid to the City's General Fund.

COUNTY OFFICES

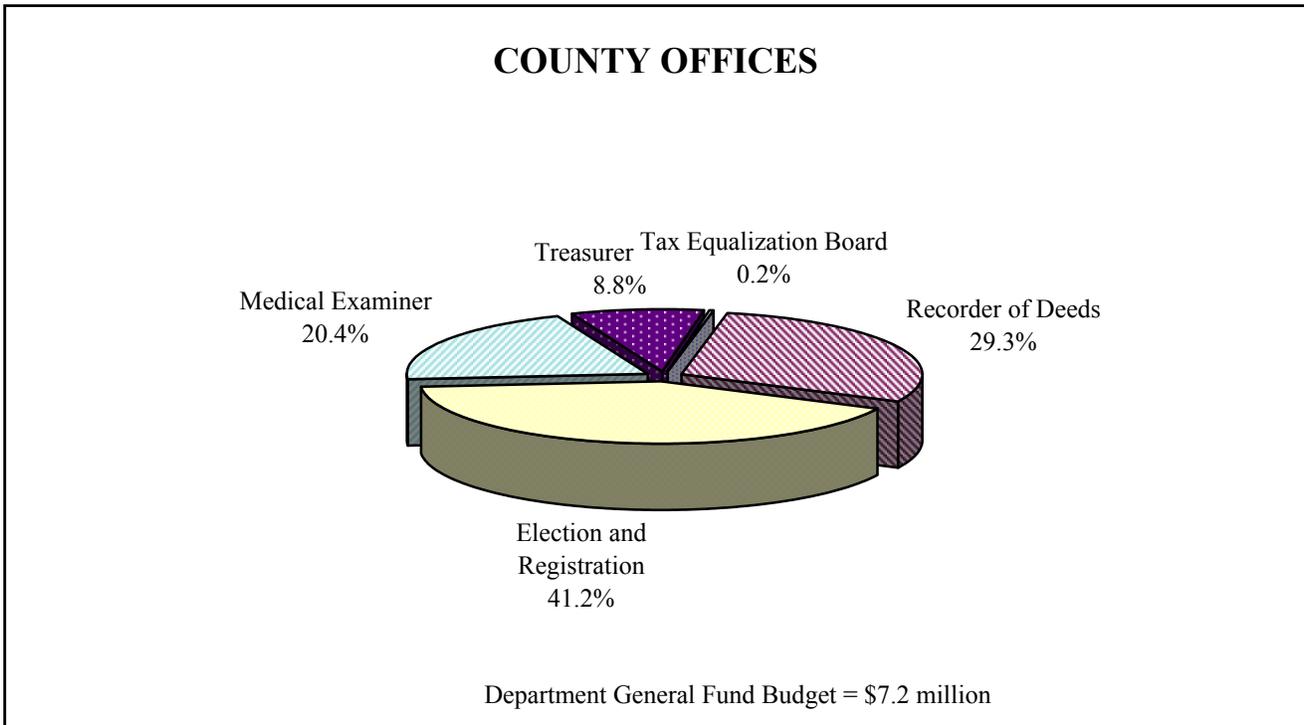
COUNTY OFFICES



Major Goals and Highlights

- o Shift the provision of Vital Records from the Health Division to the Recorder of Deeds office
- o Continue conversion of land and marriage records from microfilm to computer images
- o Conduct four City-wide elections utilizing newly redistricted wards and districts

COUNTY OFFICES



- o Conduct approximately 700 post mortem examinations through the Medical Examiner's office

Department: County Offices
 Division: 330 Tax Equalization Board

Division Budget

Services Provided & FY03 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 FY01	Budget FY02	Budget FY03
Personal Services	9,680	16,500	16,500
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	400	400
Debt Service and Special Charges	0	0	0
	-----	-----	-----
Total General Fund	\$9,680	\$16,900	\$16,900
Grant and Other Funds	\$0	\$0	\$0
	-----	-----	-----
Total Budget All Funds	\$9,680	\$16,900	\$16,900

Number of Full Time Positions

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

Services Provided & FY03 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. This debt was retired in FY01.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
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
	<hr/>	<hr/>	<hr/>
Total General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$4,650,000	\$5,000,000	\$5,500,000
Rams Practice Facility Fund	\$2,946,487	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$7,596,487	\$5,000,000	\$5,500,000

Department: County Offices
 Division: 333 Recorder of Deeds

Division Budget

Services Provided & FY03 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 FY01, the Recorder's Office installed a file manager system to track all recording fees and funds and converted five years of records from microfilm into a computer image format. In FY03, the Recorder of Deeds will assume the duties performed previously by the Vital Records section of the Health Department. Since the Recorder's office is already structured to provide public records, the shift of duties will result in overall savings in the cost of providing this service.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	1,507,388	1,643,620	1,834,531
Materials and Supplies	22,200	38,000	46,400
Equipment, Lease & Assets	200	18,000	59,000
Contractual and Other Services	132,283	137,300	231,450
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$1,662,071	\$1,836,920	\$2,171,381
Grant and Other Funds	\$267,763	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$1,929,834	\$1,836,920	\$2,171,381
 Number of Full Time Positions			
General Fund	44.0	44.0	46.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	44.0	44.0	46.0

Department: County Offices
 Division: 334 Board of Election Commissioners

Division Budget

Services Provided & FY03 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. The budget for the Board of Elections is cyclical following election year cycles. In FY03 the Board of Election Commissioners will be conducting four city-wide elections. The first of these in August 2002 will be the first utilizing the newly redistricted wards and precincts. The FY03 budget reflects these election year expenses as well as one-time costs (e.g special mailings) related to the new district boundaries.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	1,757,220	1,287,924	2,031,091
Materials and Supplies	35,345	96,000	342,879
Equipment, Lease & Assets	14,086	195,000	312,610
Contractual and Other Services	653,023	111,400	363,344
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,459,674	\$1,690,324	\$3,049,924
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,459,674	\$1,690,324	\$3,049,924

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 & FY03 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. It is anticipated that the Medical Examiner will conduct approximately 700 post mortem examinations over the next fiscal year.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	487,661	553,188	593,651
Materials and Supplies	12,125	20,500	20,500
Equipment, Lease & Assets	1,095	8,100	8,100
Contractual and Other Services	817,658	834,662	890,158
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,318,539	\$1,416,450	\$1,512,409
Grant and Other Funds	\$5,826	\$125,000	\$125,000
Total Budget All Funds	\$1,324,365	\$1,541,450	\$1,637,409

Number of Full Time Positions

General Fund	11.0	12.0	12.0
Other	0.0	0.0	0.0
Total	11.0	12.0	12.0

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Conduct medical examinations	700	700	700
o Histology services	3,600	3,600	3,600
o Livery and funeral home service contracts	580	745	720
o Provide for city burials	24	24	24
o Provide indigent cemetery plots	14	24	24

Department: County Offices
 Division: 340 Treasurer

Division Budget

Services Provided & FY03 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 FY01	Budget FY02	Budget FY03
Personal Services	598,227	609,681	631,790
Materials and Supplies	4,874	9,300	4,600
Equipment, Lease & Assets	0	2,000	2,000
Contractual and Other Services	24,683	24,000	13,200
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$627,784	\$644,981	\$651,590
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$627,784	\$644,981	\$651,590

Number of Full Time Positions

General Fund	12.0	11.0	11.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	12.0	11.0	11.0

