



**Property Records and Taxpayer  
Services Proposed 2012 Budget**

# ***Property Records and Taxpayer Services Proposed 2012 Budget***

*We are 104 employees dedicated to:*



*Providing  
excellent  
customer service  
through high  
quality services  
and accurate  
information*

## ***Presentation Contents***

- Revenue Changes
  - levy, non-levy, fees
- Expenditure Changes
  - 2012 Election, election contracts, misc.
- Technology Fund, Unallocated Fund
- Board report on recording timelines
- Key Trends, Accomplishments
- 2012 Projects

## ***2012 Levy Target & Request***

2011 Approved Levy	\$	2,415,700
Rent Reduction	\$	(27,200)
PC replacement adjustment	\$	(2,300)
Redistricting PVC costs	\$	20,000
Even Year Election Adjustment	\$	136,000
<i>2012 Levy Target and Request</i>	<i>\$</i>	<i>2,542,200</i>

Percent Increase 2011 - 2012	5.24%
Percent Increase w/out Election & Redistricting	-1.22%

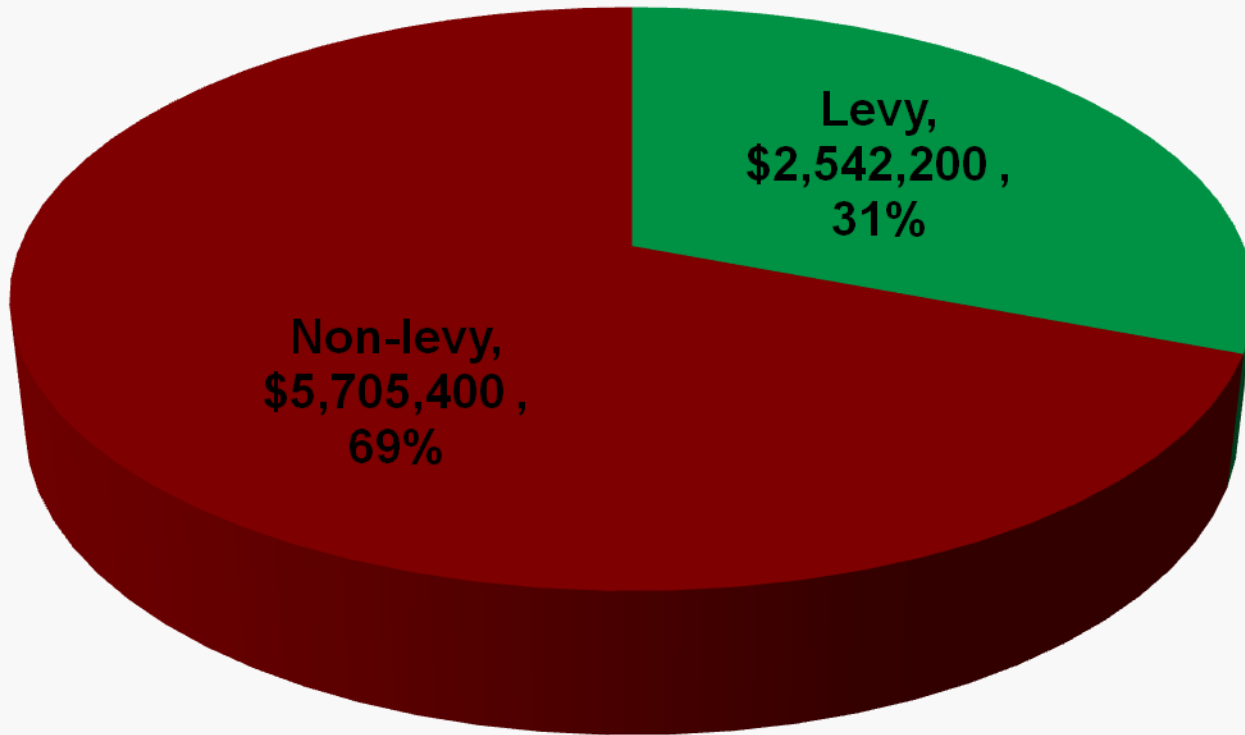
# ***Non-Levy Revenue Changes***

Revenue Item	Description	Amount
Mortgage & Deed Tax	# of documents is down as is \$ per document	\$ (26,300.00)
Motor Vehicle Transaction Fees	\$1.50 increase in filing fee approved by 2011 Legislature; effective July 1, 2011	\$ 266,000.00
Passport Application and Photos Fees	# of applications is down; impact from general economic conditions	\$ (71,000.00)
Birth Record Fees	# of applications is down; likely impacted by falling # of passports	\$ (19,100.00)
Abstract General Fund	# of documents projected at 53,000	\$ 16,800.00
Fees for Contracted Services	1% increase in assessment fees; county election administration contracts with Oakdale, Woodbury	\$ 105,500.00
<b>Total</b>		<b>\$ 271,900.00</b>

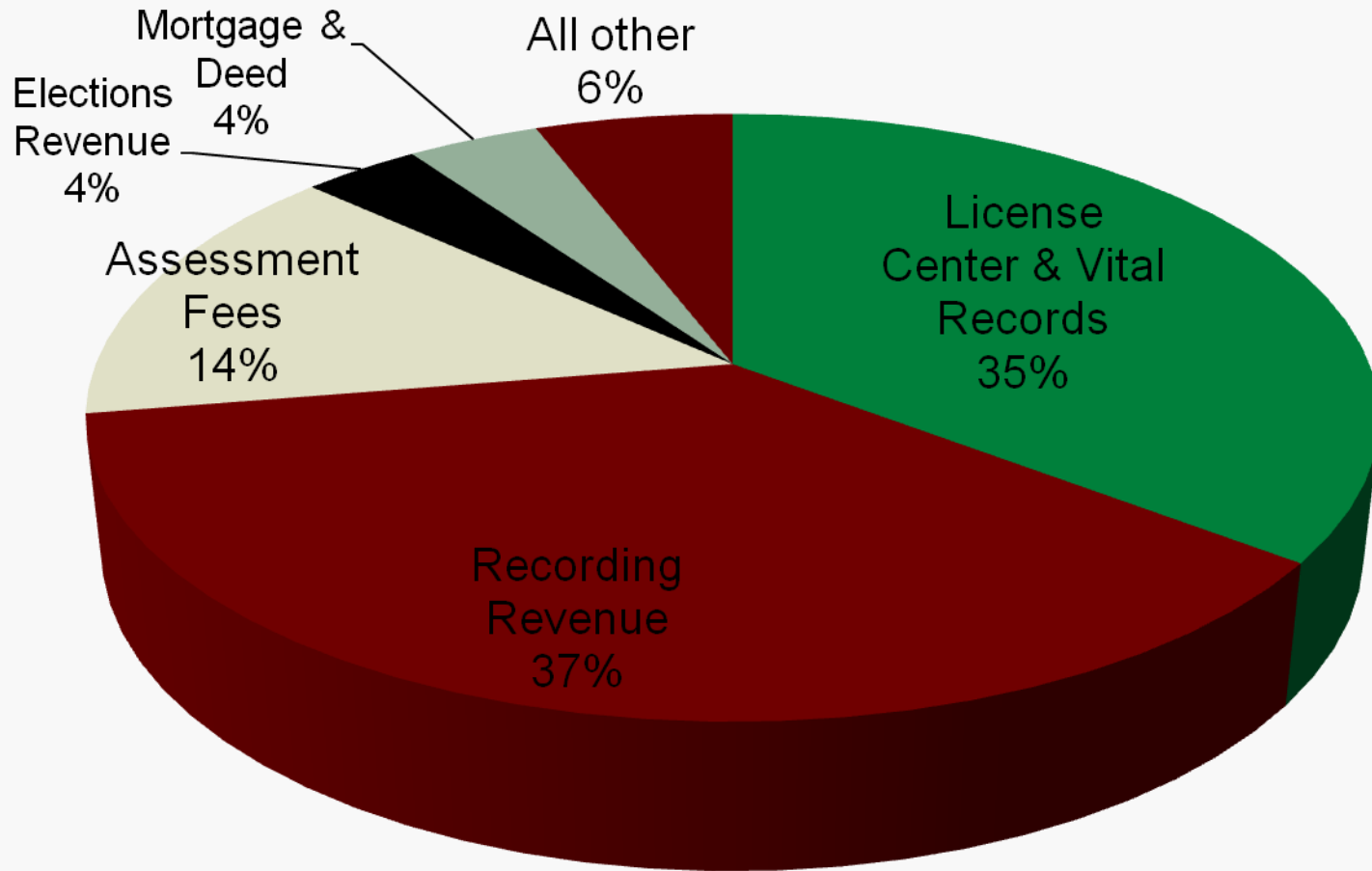
# ***Fee Increases Proposed***

Fee	Current	Proposed	Comment
Expiration of Redemption	\$ 75.00	\$ 150.00	Cost for publication and service by sheriff has increased; \$150 covers full cost of this service
Auditors Certificate	\$ 150.00	\$ 200.00	
Top Ten Taxpayers	\$ 35.00	\$ 50.00	
Motor Vehicle Filing Fee	\$4.50 & \$8.50	\$6.00 & \$10.00	Approved by Legislature; Effective 7-1-2011
Assessment Contract Fees		1% increase	Paid by county assessed communities
Local Assessed Fees for MH, PP		1% increase	Paid by local assessed communities
Tax Petition Fees (Local Areas)	\$200/\$400	\$300/\$600	Paid by local assessed communities
CAMA Web Subscription Rates	\$20/\$200	\$25/\$250	monthly/annual subscription

# *Total Department Revenue*



# Major Non-levy revenue



# ***Expenditures***

Expenditure Item	Description	Amount
Direct Payment for Services	Election related contract expenses	\$ 118,300.00
Temporary Staff	Elections related	\$ 18,000.00
New Positions	Two .5 FTE Special Projects in Elections	\$ 52,600
Publishing & Advertising	Publishing costs have increased for two publications of first year delinquency list	\$ 13,100.00
External Rent	Stillwater Exam Site rent increase for bigger space	\$ 10,700.00
Internal Rent	reduction in per sq ft amount	\$ (27,200.00)
Supplies	Elections related	\$ 12,200.00
Postage	Elections & taxation mailings	\$ 35,600.00
Printing	bulk is ballot printing	\$ 53,500.00
<b>Total:</b>		<b>\$ 286,800</b>

## ***Even – Year Election Costs***

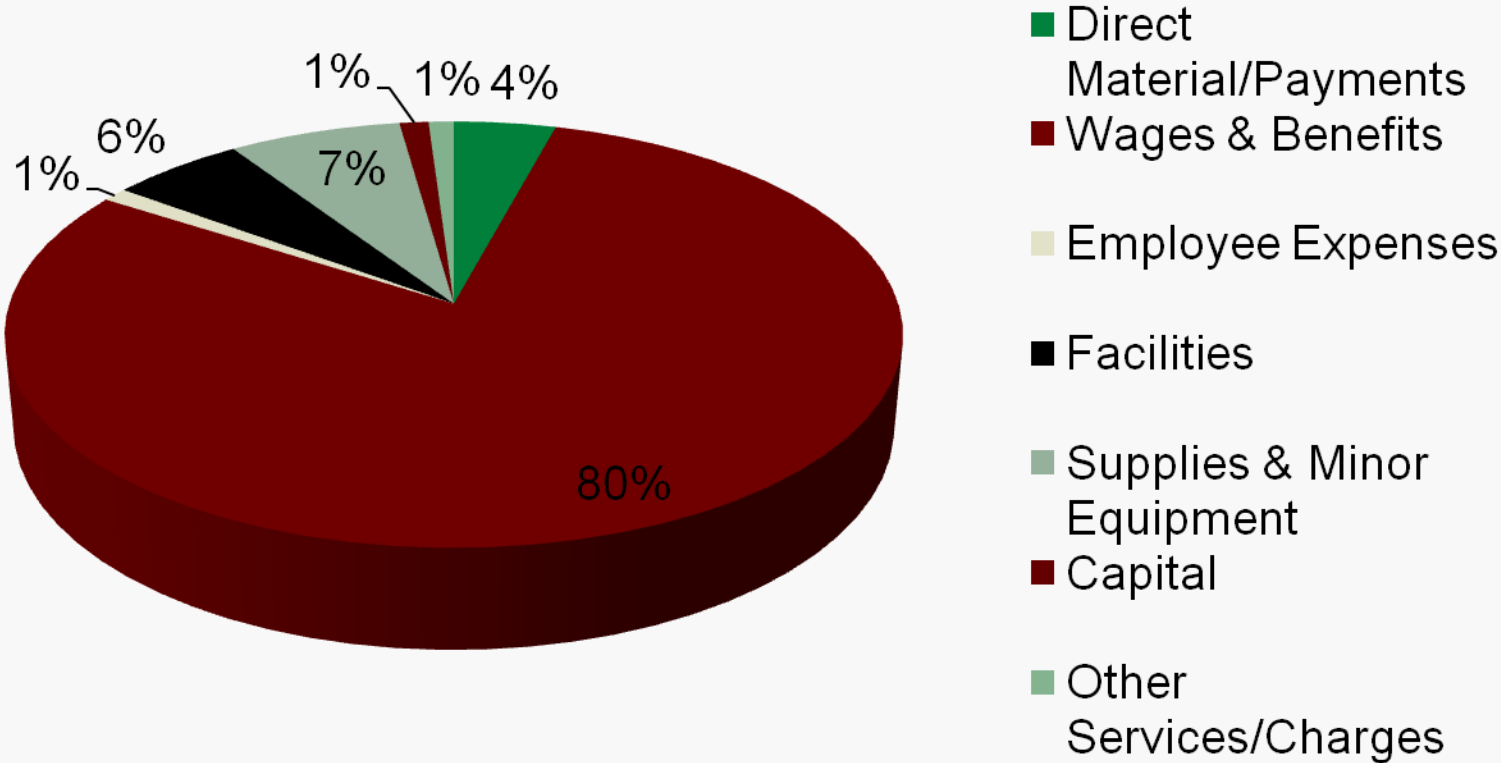
<b><u>Additional Cost:</u></b>	<b><u>Amount:</u></b>
Temporary Staff Costs (mostly associated with costs related to accepting, rejecting and counting absentee ballots, voter registration, and mailing and in-person absentee balloting)	\$18,000
New Special Project Position (40 hours per week for half of year)	\$26,500
Miscellaneous Expenses (mileage & publishing)	\$2,000
Supplies (envelopes, instructions, and other absentee balloting supplies)	\$14,500
Postage	\$18,500
Ballot Printing	\$56,500
<b>Total:</b>	<b>\$136,000</b>

An additional \$20,000 is requested to cover the cost of mailing PVC cards to all county voters following the 2012 redistricting as required by law.

# ***Total Expenditure Change*** *(operating fund only)*

Total Expenditure Increase	3%
Expenditure Increase w/out election changes	-0.6%

# Total Department Expenditures



# Recording Technology Funds

Amount	Project
\$50,000	Historical Records Conversion/Mgmt
\$45,500	Manatron Managed Services
\$10,000	Admin Minor Equipment
\$10,000	Minor Equipment
\$30,000	PC Replacement
\$12,100	Equipment Repairs and Maintenance
\$1,200	Software Licensing (Microsoft, Other)
\$48,000	Software Maintenance Tract Index
\$35,000	Software Repair and Maintenance GRM
\$12,800	SQL Software Maint GRM
\$12,800	SQL Software Maint Tract Index
\$76,300	GPS Receivers/Controllers
\$20,000	High Speed Scanner
<b>\$363,700</b>	

*\$10 of each recording fee to be used for technology improvements related to land records*

## Fund Balance Analysis

2012 Revenue Budget	<b>\$500,000</b>
2012 Expense Budget	<b>(\$363,700)</b>
<b>Projected FB @ 12.31.12</b>	<b>\$1,226,451</b>

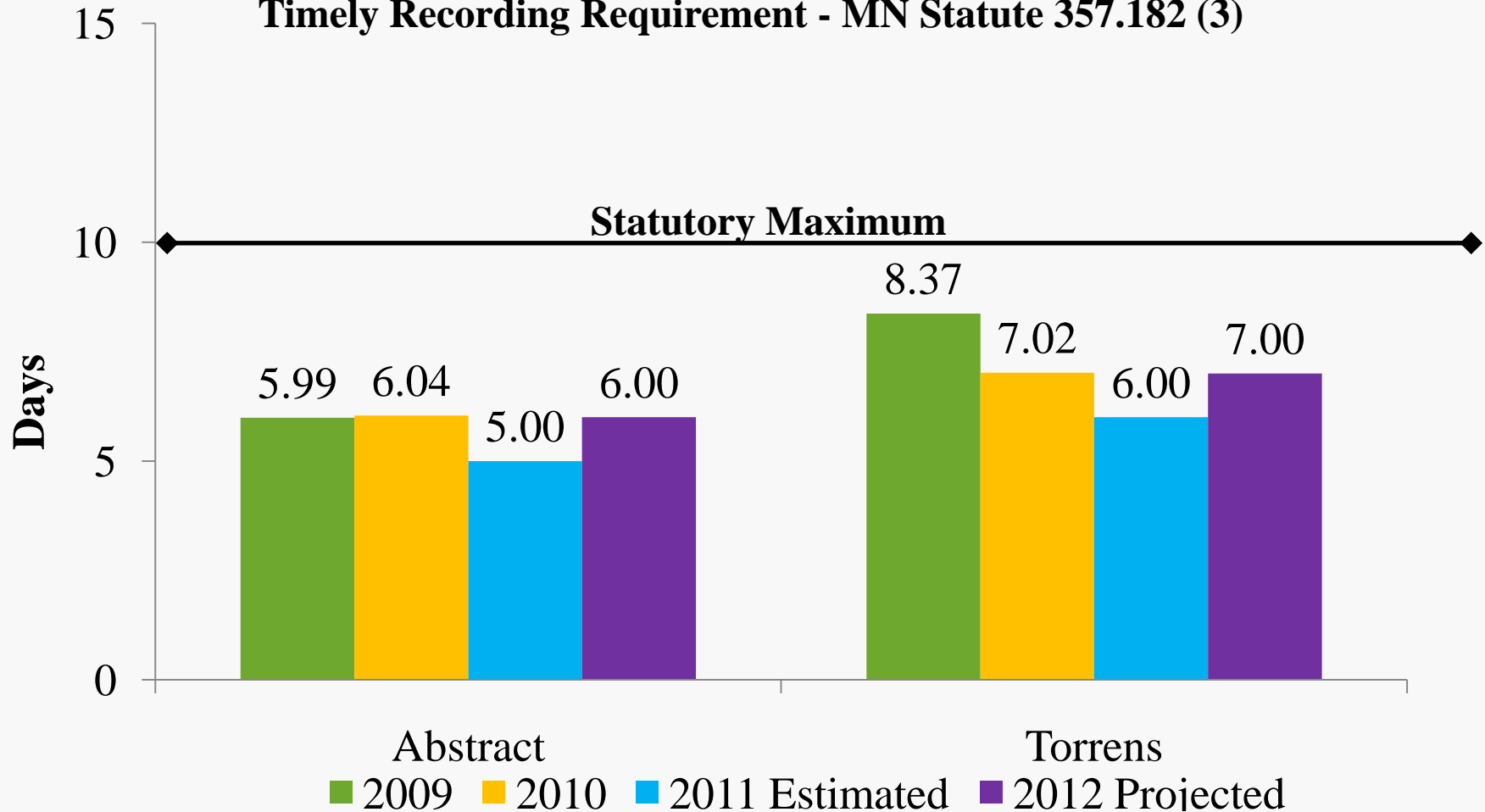
# ***Recording Unallocated Fund***

*\$11 of each recording fee to Unallocated Fund for meeting statutory recording timelines*

- First year (2006) did not use any funds, built fund balance
- Meeting recording timelines allowed use of these funds to reduce levy needs in other areas of PRTS budget
- Past four years have utilized fund balance (used more than earned in fund) for on-going operations
- 2012 reversed trend; earning slightly more than utilized to lower levy

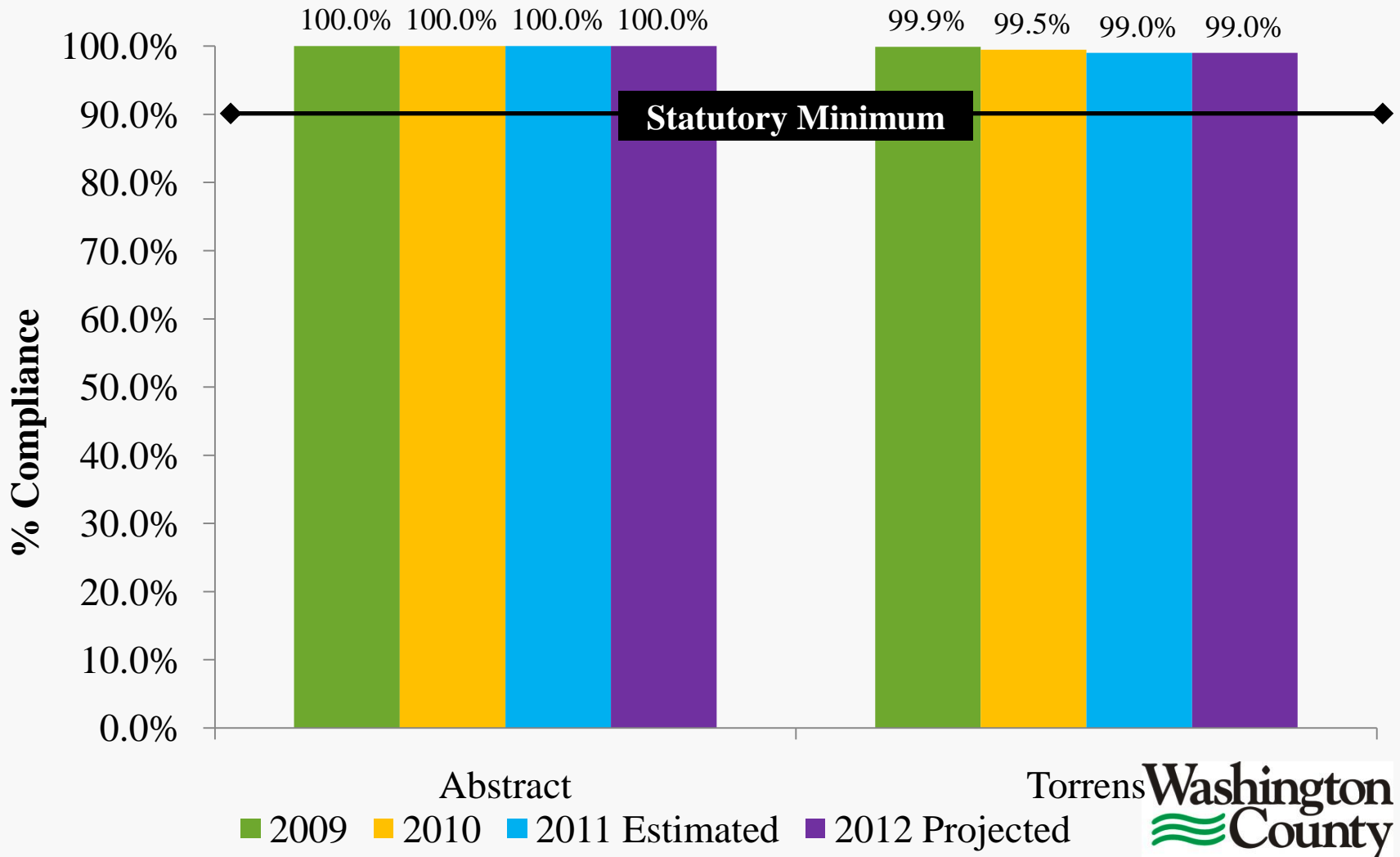
# Property Records Compliance Reporting

Washington County  
Property Records Annual Report  
Timely Recording Requirement - MN Statute 357.182 (3)



# Property Records Compliance Reporting

## Washington County Property Records Annual Report Recording Compliance - MN Statute 357.182(4)



# Key Trends & Accomplishments

## 2010 & 2011

- Falling market values & recordable documents
- Electronic processing of payments
- Credit Card payments
- Election & recounts
- Tax System Implementation

## 2012

- New Tract Index
- Electronic Recording
- Redistricting
- Presidential Election
- Separation of duties in License Centers
- Slightly increasing workload

# *Summary*

- Met levy target
- Significant non-levy revenue increases has allowed us to lessen reliance on unallocated fund balance (very positive for long-term budgeting)
- Tract Index Project
- Presidential Election
- Continue providing excellent customer service to Washington County residents & customers

[Public Works](#)

