

Land Records Modernization Cost Center (081) – Project Expenditures 2021 & 2022							
Item	Budget Account	2021	Approved Budget	Total	2022	Proposed Budget	Total
		Description			Description		
1	Registration/Tuition/Travel (52001-52007)						
		Staff development and training.	\$9,000	\$9,000	Staff development and training.	\$8,000	\$8,000
3	Print & Duplicate (53003)						
		General copying/printing	\$500	\$500	General copying/printing	\$500	\$500
4	Computer Software (53006)						
		General workplace software	\$12,000	\$12,000	General workplace software	\$10,000	\$10,000
5	Small Equipment Technology (53580)						
		General Small Equipment Technology	\$4,000	\$4,000	General Small Equipment Technology	\$5,000	\$5,000
7	Grounds Maintenance (55007)						
		Maintain government section corners	\$1,000	\$1,000	Maintain government section corners	\$1,000	\$1,000
9	Data Processing (55013)						
		GIS software maintenance	\$40,000	\$155,988	GIS software maintenance	\$37,000	\$137,113
		ROD Avid LifeCycle maintenance	\$70,753		ROD Avid LifeCycle maintenance	\$70,753	
		PINtegrity Conversion – One time cost	\$12,000		LRS software maintenance, eRETR, ACT 20, Point & Pay, Sales History	\$29,360	
		LRS software maintenance, eRETR, ACT 20,	\$28,235				
		IMS21 Online Survey Document Access	\$5,000				
10	Professional Services (55014)						
		Re-establish PLSS monuments	\$54,000	\$54,000	GIS Professional Services	\$10,000	\$147,000
					LiDAR (QL1 Data) <i>Alternative Project*</i>	\$137,000	
11	Other Transfers Out (59501)						
		GIS disbursement offset	\$7,500	\$7,500	GIS disbursement offset (NG911 data prep)	\$10,000	\$10,000
12	Property and Liability (76000)						
		Required insurance allocation	\$529	\$529	Required insurance allocation	\$705	\$705
Expense Grand Total				\$244,517	Expense Grand Total		\$319,318
Revenue Projection				\$245,000	Revenue Projection		\$255,000
Grants: \$41,000			Grants: \$51,000				
Recording Fees: \$201,500			Recording Fees: \$201,500				
Interest: \$2,500			Interest: \$2,500				
Net				\$483	Net		-\$64,318

**Land Records Modernization Reserve Fund Year End 2020: \$378,877**

\*Alternative Project: Re-establish PLSS monuments (\$54,000), Historic Aerial Photo Processing (\$15,000)

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