

Land Records Modernization Cost Center (081) – Project Expenditures 2020 & 2021

Item #	Budget Account	2020		Total	2021		Total
		Description	Approved Budget		Description	Proposed Budget	
1	Registration/Tuition/Travel (52001-52007)						
		Staff development and training.	\$9,500	\$9,500	Staff development and training.	\$9,000	\$9,000
3	Print & Duplicate (53003)						
		General copying/printing	\$3,200	\$3,200	General copying/printing	\$500	\$500
4	Computer Software (53006)						
		General workplace software (i.e. Kofax, AdobePro, etc...)	\$14,500	\$14,500	General workplace software (i.e. AdobePro, Document Management etc...)	\$12,000	\$12,000
5	Small Equipment (53580)						
		General Small Equipment	\$2,000	\$2,000	General Small Equipment	\$4,000	\$4,000
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	\$41,500	\$156,563	GIS software maintenance	\$40,000	\$155,988
		ROD Avid LifeCycle maintenance	\$70,753		ROD Avid LifeCycle maintenance	\$70,753	
		PINtegrity Conversion – One time cost no maintenance	\$12,000		PINtegrity Conversion – One time cost no maintenance	\$12,000	
		LRS software maintenance, eRETR, ACT 20, Point & Pay	\$26,310		LRS software maintenance, eRETR, ACT 20, Point & Pay, Sales History	\$28,235	
		LRS Sales History - One time cost, annual maintenance cost \$875	\$6,000		IMS21 Online Survey Document Access	\$5,000	
10	Professional Services (55014)						
		Aerial Photography	\$55,000	\$55,000	Re-establish PLSS monuments	\$54,000	\$54,000
11	Other Transfers Out (59501)						
		GIS disbursement offset	\$7,500	\$7,500	GIS disbursement offset	\$7,500	\$7,500
12	Property and Liability (76000)						
		Required insurance allocation	\$424	\$424	Required insurance allocation	\$529	\$529
Expense Grand Total				\$249,687	Expense Grand Total		\$244,517
Revenue Projection <ul style="list-style-type: none">Grants: \$51,000Recording Fees: \$198,600Interest \$2,000				\$251,600	Revenue Projection <ul style="list-style-type: none">Grants: \$41,000Recording Fees: \$201,500Interest \$2,500		245,000
Net				+\$1,913	Net		+483