

Land Records Modernization Cost Center (081) – Project Expenditures 2019 & 2020

Item #	Budget Account	2019			2020		
		Description	Approved Budget	Total	Description	Proposed Budget	Total
1	Registration/Tuition/Travel (52001-52007)						
		Staff development and training.	\$18,400	\$18,400	Staff development and training.	\$9,500	\$9,500
2	Print & Duplicate (53003)						
		General copying/printing	\$3,200	\$3,200	General copying/printing	\$3,200	\$3,200
3	Computer Software (53006)						
		General workplace software	\$25,000	\$25,000	General workplace software (i.e. Kofax, AdobePro, etc...)	\$14,0500	\$14,500
4	Small Equipment (53580)						
		ROD Large Format Plotter/Scanner (Océ PlotWave 345)	\$19,825	\$34,325	General Small Equipment	\$2,000	\$2,000
		ROD 2 Replacement Sheetfed/Flatbed Scanners w/ Kofax license. (Fujitsu fi-7260)	\$4,500				
		GIS 2 Desktop Scanners (Zoning)	\$10,000				
5	Equipment Repairs (54029)						
			\$0	\$0			\$0
6	Grounds Maintenance (55007)						
		Maintain government section corners	\$1,500	\$1,500	Maintain government section corners	\$1,000	\$1,000
7	Data Processing (55013)						
		GIS software maintenance + wireless data	\$40,000	\$136,053	GIS software maintenance	\$41,500	\$156,563
		ROD Avid LifeCycle maintenance	\$70,753		ROD Avid LifeCycle maintenance	\$70,753	
		LRS software maintenance, eRETR, ACT 20, Point & Pay	\$25,300		PINtegrity Conversion – One time cost no maintenance	\$12,000	
					LRS Sales History - One time cost, annual maintenance cost \$875	\$6,000	
					LRS software maintenance, eRETR, ACT 20, Point & Pay	\$26,310	
8	Professional Services (55014)						
		Re-establish PLSS monuments	\$25,000	\$25,000	Aerial Photography	\$55,000	\$55,000

Item #	Budget Account	2019		Total	2020		Total
		Description	Approved Budget		Description	Proposed Budget	
9	Other Transfers Out (59501)						
		GIS disbursement offset	\$7,500	\$7,500	GIS disbursement offset	\$7,500	\$7,500
10	Property and Liability (76000)						
		Required insurance allocation	\$408	\$408	Required insurance allocation	\$408	\$408
Expense Grand Total				\$251,386	Expense Grand Total		\$249,671
Revenue Projection					Revenue Projection		
• Grants: \$51,000				\$261,100	• Grants: \$51,000		249,600
• Recording Fees: \$210,000					• Recording Fees: \$198,600		
Net				\$-9,714	Net		\$+71