

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				
Revenue Projection				\$251,600	Revenue Projection				
<ul style="list-style-type: none"> • Grants: \$51,000 • Recording Fees: \$198,600 • Interest \$2,000 					245,000	<ul style="list-style-type: none"> • Grants: \$41,000 • Recording Fees: \$201,500 • Interest \$2,500 			
Net						\$+1,913	Net		
						+483			