

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

**Amendment 3 to the Master Software and Services
Agreement for PetTrack Software**

ECAF Title
Fund Name

IT App Support and Maintenance

Proposed Action's Impact on:

	2024	2025	2026	2027	2028	Total
Increase (Decrease) in FTEs						
Expenditure Increases						
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Licenses and						
8 Maintenance	\$ 22,390	\$ 23,510	\$ 24,685	\$ 25,920	\$ 27,215	\$ 123,720
9 Sales Tax	\$ 2,217	\$ 2,327	\$ 2,444	\$ 2,566	\$ 2,694	\$ 12,248
Total Expenditures	\$ 24,607	\$ 25,837	\$ 27,129	\$ 28,486	\$ 29,909	\$ 135,968
Reductions in Expenditures/Proposal Savings <i>(Please enter savings as a negative amount)</i>						
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Increase (Decrease)						
1			\$ -	\$ -	\$ -	\$ -
2			\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (24,607)	\$ (25,837)	\$ (27,129)	\$ (28,486)	\$ (29,909)	\$ (135,968)