

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

Proposed Action's Impact on:	ECAF Title	<u>Amendment 3 to the Software License and Service Agreement with High Line</u>						Total
	Fund Name	<u>Maintenance And Support/Software Services</u>						
	2022	2023	2024	2025	2026	2027	na	
<b>Increase (Decrease) in FTEs</b>								
<b>Expenditure Increases</b>								
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 Existing Software M&S	\$ 163,984	\$ 184,627	\$ 190,166	\$ 195,871	\$ 201,747	\$ 207,800	\$ 1,144,195	
9 Contract Amendment 3 Work Order	\$ 7,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,560	
10 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 171,544	\$ 184,627	\$ 190,166	\$ 195,871	\$ 201,747	\$ 207,800	\$ 1,151,755	
<b>Reductions in Expenditures/Proposal Savings</b> <i>(Please enter savings as a negative amount)</i>								
1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Revenues Increase (Decrease)</b>								
1			\$ -	\$ -	\$ -	\$ -	\$ -	
2			\$ -	\$ -	\$ -	\$ -	\$ -	
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Net Increase (Decrease) in County Financial Resources</b>	<b>\$ (171,544)</b>	<b>\$ (184,627)</b>	<b>\$ (190,166)</b>	<b>\$ (195,871)</b>	<b>\$ (201,747)</b>	<b>\$ (207,800)</b>	<b>\$ (1,151,755)</b>	

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