ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title	**Amendment 10 to the Website Development and Hosting Agreement with CivicPlus**	
Fund Name	**IT Webiste Redesign Project**	

Proposed Action's Impact on:

	2026	2027	2028	2029	2030		Total
Increase (Decrease) in FTEs							na
Expenditure Increases							
1 Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2 Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3 Equipment/ Hardware	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4 Personnel Services Contracts	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5 Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6 Rent and Other Office OH	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7 Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8 Subscription	$ 39,936	$ 82,606	$ -	$ -	$ -	$ -	$ 122,541
10 Sales Tax*	$ 3,954	$ 8,178	$ -	$ -	$ -	$ -	$ 12,132
Total Expenditures	$ 43,889	$ 90,784	$ -	$ -	$ -	$ -	$ 134,673
Reductions in Expenditures/Proposal Savings *(Please enter savings as a negative amount)*							
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	**$ (43,889)**	**$ (90,784)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (134,673)**

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