ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

	ECAF Title	**Professional Services Agreement with Anthro-Tech, Inc for Web Redesign Services**
	Fund Name	**505 IT Operations**

Proposed Action's Impact on:	2024	2025	2026	2027	2028	2026	Total
Increase (Decrease) in FTEs							na
Expenditure Increases							
1 Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2 Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3 Equipment/ Hardware	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4 Professional Services	$ 128,160	$ -	$ -	$ -	$ -	$ -	$ 128,160
5 Software Implementation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7 Maintenance/Support	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8 Sales Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures	$ 128,160	$ -	$ -	$ -	$ -	$ -	$ 128,160
Reductions in Expenditures/Proposal Savings *(Please enter savings as a negative amount)*							
1				$ -	$ -	$ -	$ -
2				$ -	$ -	$ -	$ -
3				$ -	$ -	$ -	$ -
4	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Reductions in Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Net Increase (Decrease) in County Financial Resources	**$ (128,160)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (128,160)**

Cost Rate Table Estimate 2014-2018

	2012			2013			2014 estimated*			2015 estimated**			2016 estimated**			2017 estimated**			2018 estimated***		
	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount
improved residential parcels	185,564	0.20	37,112.80	187,755	0.200	37,551.00	184,751	0.200	36,950.12	184,751	0.224	41,384.13	184,751	0.224	41,384.13	184,751	0.224	41,384.13	184,751	0.251	46,350.23
Improved Commercial/Industrial Parcels	2,530	0.23	581.90	2,680	0.230	616.40	2,938	0.230	675.74	2,938	0.258	756.83	2,938	0.258	756.83	2,938	0.258	756.83	2,938	0.289	847.65
Improved Agricultural Parcels	1,499	0.18	269.82	1,518	0.180	273.24	1,139	0.180	205.02	1,139	0.202	229.62	1,139	0.202	229.62	1,139	0.202	229.62	1,139	0.226	257.18
Mobile/Manufactured Homes Parcels	11,397	0.21	2,393.37	11,705	0.210	2,458.05	12,839	0.210	2,696.15	12,839	0.235	3,019.69	12,839	0.235	3,019.69	12,839	0.235	3,019.69	12,839	0.263	3,382.05
Improved Other/Misc. Parcels	405	0.18	72.90	424	0.180	76.32	468	0.180	84.24	468	0.202	94.35	468	0.202	94.35	468	0.202	94.35	468	0.226	105.67
	201,395		$40,430.79	204,082		$40,975.01	202,134		$40,611.27	202,134		$45,484.62	202,134		$45,484.62	202,134		$45,484.62	202,134		$50,942.77

	2011			2010			2009		
	Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount
improved residential parcels	184,113	0.171	31,483.32	180,757	0.171	30,909.45	185,564	0.171	31,731.44
Improved Commercial/Industrial Parcels	3,381	0.196	662.68	3,569	0.196	699.52	2,530	0.196	495.88
Improved Agricultural Parcels	1,508	0.159	239.77	1,170	0.159	186.03	0	0.159	0.00
Mobile/Manufactured Homes Parcels	11,477	0.183	2,100.29	18,221	0.183	3,334.44	11,394	0.183	2,085.10
Improved Other/Misc. Parcels	405	0.159	64.40	701	0.159	111.46	405	0.159	64.40
	200,884		$34,550.46	204,418		$35,240.90	199,893		$34,376.82

*average parcel quantiei s over 5 years
**based on previous increases, add 12% and stay the same for 3 years
***Based on prvious increases; add 12% and stay the same for 3 years