

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title **Technology Corporation**

Fund Name **Health Department & IT Maintenance**

Proposed Action's Impact on:

		2025	2026	2027	2028	2029		Total
Increase (Decrease) in FTEs								na
Expenditure Increases								
1	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Implementation HD30010EH3105	\$ 734,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 734,196
6	Licenses HD30010EH3105	\$ 44,599	\$ 52,688	\$ -	\$ -	\$ -	\$ -	\$ 97,287
7	Licenses DAC 501-514891-4801 (2025 already paid by IT)	\$ 193,000	\$ 206,000	\$ 275,018	\$ 288,769	\$ 303,244	\$ -	\$ 1,266,031
8		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Sales Tax	\$ 96,208	\$ 25,610	\$ 27,227	\$ 28,299	\$ 29,718	\$ -	\$ 207,062
	Total Expenditures	\$ 1,068,003	\$ 284,298	\$ 302,245	\$ 317,068	\$ 332,962	\$ -	\$ 2,304,577

Reductions in Expenditures/Proposal Savings (Please enter savings as a negative amount)

1	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Revenues Increase (Decrease)

1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in County Financial Resources **\$ (1,068,003) \$ (284,298) \$ (302,245) \$ (317,068) \$ (332,962) \$ - \$ (2,304,577)**

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