

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

**LegalAtoms Amendment 3 to the Software as a Service Agreement**

**IT Maintenance & Support**

ECAF Title  
Fund Name

**Proposed Action's Impact on:**

	2023	2024	2025	2026	2027	2028	Total
<b>Increase (Decrease) in FTEs</b>							
<b>Expenditure Increases</b>							
1 Software Maintenance & Support	\$ 50,400	\$ 52,920	\$ 55,566	\$ 58,344	\$ 61,261	\$ -	\$ 278,491
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Sales Tax	\$ 4,990	\$ 5,239	\$ 5,501	\$ 5,776	\$ 6,065	\$ -	\$ 27,571
Total Expenditures	\$ 55,390	\$ 58,159	\$ 61,067	\$ 64,120	\$ 67,326	\$ -	\$ 306,062
<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>\$ (55,390)</b>	<b>\$ (58,159)</b>	<b>\$ (61,067)</b>	<b>\$ (64,120)</b>	<b>\$ (67,326)</b>	<b>\$ -</b>	<b>\$ (306,062)</b>

Cost Rate Table Estimate 2014-2018

	2012			2013	
	Quantity	Rate	Amount	Quantity	Rate
improved residential parcels	185,564	0.20	37,112.80	187,755	0.200
Improved Commercial/Industrial Parcels	2,530	0.23	581.90	2,680	0.230
Improved Agricultural Parcels	1,499	0.18	269.82	1,518	0.180
Mobile/Manufactured Homes Parcels	11,397	0.21	2,393.37	11,705	0.210
Improved Other/Misc. Parcels	405	0.18	72.90	424	0.180
	201,395		\$40,430.79	204,082	

  

	2011			2010	
	Quantity	Rate	Amount	Quantity	Rate
improved residential parcels	184,113	0.171	31,483.32	180,757	0.171
Improved Commercial/Industrial Parcels	3,381	0.196	662.68	3,569	0.196
Improved Agricultural Parcels	1,508	0.159	239.77	1,170	0.159
Mobile/Manufactured Homes Parcels	11,477	0.183	2,100.29	18,221	0.183
Improved Other/Misc. Parcels	405	0.159	64.40	701	0.159
	200,884		\$34,550.46	204,418	

\*average parcel quantities over 5 years

\*\*based on previous increases, add 12% and stay the same for 3 years

\*\*\*Based on previous increases; add 12% and stay the same for 3 years

Amount	2014 estimated*			2015 estimated**		
	Quantity	Rate	Amount	Quantity	Rate	Amount
37,551.00	184,751	0.200	36,950.12	184,751	0.224	41,384.13
616.40	2,938	0.230	675.74	2,938	0.258	756.83
273.24	1,139	0.180	205.02	1,139	0.202	229.62
2,458.05	12,839	0.210	2,696.15	12,839	0.235	3,019.69
76.32	468	0.180	84.24	468	0.202	94.35
\$40,975.01	202,134		\$40,611.27	202,134		\$45,484.62

Amount	2009		
	Quantity	Rate	Amount
30,909.45	185,564	0.171	31,731.44
699.52	2,530	0.196	495.88
186.03	0	0.159	0.00
3,334.44	11,394	0.183	2,085.10
111.46	405	0.159	64.40
\$35,240.90	199,893		\$34,376.82

2016 estimated**			2017 estimated**			2018 estimated**		
Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate	Amount
184,751	0.224	41,384.13	184,751	0.224	41,384.13	184,751	0.251	46,372.50
2,938	0.258	756.83	2,938	0.258	756.83	2,938	0.289	849.08
1,139	0.202	229.62	1,139	0.202	229.62	1,139	0.226	257.51
12,839	0.235	3,019.69	12,839	0.235	3,019.69	12,839	0.263	3,376.66
468	0.202	94.35	468	0.202	94.35	468	0.226	105.89
202,134		\$45,484.62	202,134		\$45,484.62	202,134		\$50,031.64

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Amount

46,350.23

847.65

257.18

3,382.05

105.67

\$50,942.77