

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title **Amendment 1 to the Axon Interview System Services Agreement**
 Fund Name **Capital Expense & Maintenance**

Proposed Action's Impact on:

	2022	2023	2024	2025	2026	Total
Expenditure Increases						
1 Equipment/ Hardware - Tasers	\$ 175,646	\$ 175,646	\$ 175,646	\$ 175,646	\$ 175,646	\$ 878,231
2 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Software as a Service Annual Licensing Cost - Body	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Cameras Training/Deployment - Body	\$ 424,920	\$ 424,920	\$ 424,920	\$ 424,920	\$ 424,920	\$ 2,124,600
5 Cameras (tax exempt)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Sales Tax	\$ 59,456	\$ 59,456	\$ 59,456	\$ 59,456	\$ 59,456	\$ 297,280
Total Expenditures	\$ 660,022	\$ 660,022	\$ 660,022	\$ 660,022	\$ 660,022	\$ 3,300,111
Revenues Increase (Decrease)						
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	<u>\$ (660,022)</u>	<u>\$ (660,022)</u>	<u>\$ (660,022)</u>	<u>\$ (660,022)</u>	<u>\$ (660,022)</u>	<u>\$ (3,300,111)</u>