

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title	Cooperative Purchasing Agreement with Carahsoft
Fund Name	Technology Corporation
	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	\$ 770,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,810
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	\$ 99,833	\$ 25,610	\$ 27,227	\$ 28,299	\$ 29,718	\$ -	\$ 210,687
Total Expenditures	\$ 1,108,242	\$ 284,298	\$ 302,245	\$ 317,068	\$ 332,962	\$ -	\$ 2,344,815

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	\$ (1,108,242)	\$ (284,298)	\$ (302,245)	\$ (317,068)	\$ (332,962)	\$ -	\$ (2,344,815)
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