ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

	ECAF Title	**Intrado Agreement for E911 Services**												
	Fund Name	**DIS/ Maintenance & Support Services**												
Proposed Action's Impact on:														
		2022		2023		2024		2025		2026		2027		Total
Increase (Decrease) in FTEs														na
Expenditure Increases														
1	Salaries	$	-	$	-	$	-	$	-	$	-	$	-	$ -
2	Benefits	$	-	$	-	$	-	$	-	$	-	$	-	$ -
3	Equipment/ Hardware					$	-	$	-	$	-	$	-	$ -
4	Personnel Services Contracts	$	-	$	-	$	-	$	-	$	-	$	-	$ -
5	Software					$	-	$	-	$	-	$	-	$ -
6	Marshall & Swift Ratetable-S	$	-	$	-	$	-	$	-	$	-	$	-	$ -
7	Maintenance/Support	$	25,200	$	25,200	$	-	$	-	$	-	$	-	$ 50,400
8	Sales Tax	$	2,470	$	2,470	$	-	$	-	$	-	$	-	$ 4,939
	Total Expenditures	$	27,670	$	27,670	$	-	$	-	$	-	$	-	$ 55,339
Reductions in Expenditures/Proposal Savings *(Please enter savings as a negative amount)*														
1	Professional Services							$	-	$	-	$	-	$ -
2	Annual HMIS Software User Subscription Fee							$	-	$	-	$	-	$ -
3	Sales Tax							$	-	$	-	$	-	$ -
4		$	-	$	-	$	-	$	-	$	-	$	-	$ -
	Total Reductions in Expenditures	$	-	$	-	$	-	$	-	$	-	$	-	$ -
	Net Increase (Decrease) in County Financial Resources	**$**	**(27,670)**	**$**	**(27,670)**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**	**$ (55,339)**