ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

	ECAF Title	**Amendment 6 to the Software License and Services Agreement for an Automated Asset Maintenance Management System (AMMS)**
	Fund Name	**Public Works Road Maintenance / IT Maintenance**

Proposed Action's Impact on:

		2024	2025	2026	2027	2028	2029	2030	Total
	Increase (Decrease) in FTEs								na
	Expenditure Increases								
1	Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3	Equipment/ Hardware	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	Personnel Services Contracts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6	Rent and Other Office OH	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7	Professional Services - Public Works	$ 30,833	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,833
8	Professional Services - IT	$ -	$ 18,500	$ -	$ -	$ -	$ -	$ -	$ 18,500
9	Software M&S	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	Sales Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures	$ 30,833	$ 18,500	$ -	$ -	$ -	$ -	$ -	$ 49,333
	Reductions in Expenditures/Proposal Savings *(Please enter savings as a negative amount)*								
1			$ -	$ -	$ -	$ -	$ -	$ -	$ -
2		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Reductions in Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Revenues Increase (Decrease)								
1				$ -	$ -	$ -	$ -	$ -	$ -
2				$ -	$ -	$ -	$ -	$ -	$ -
3		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Increase (Decrease in Revenues)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Net Increase (Decrease) in County Financial Resources	**$ (30,833)**	**$ (18,500)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (49,333)**