

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Fund Name	<u>Professional Services Agreement with CMX Medical Imaging</u>							Total na
	<u>Professional Services IT and ORR</u>							
Proposed Action's Impact on:	2024	2025	2026	2027	2028	2029		
Increase (Decrease) in FTEs								
Expenditure Increases								
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
4 Professional Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5 ORR CLFR-012E	\$ 48,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	48,285
6 Maintenance/Support ME	\$ -	\$ 7,260	\$ 7,260	\$ 7,260	\$ 7,260	\$ -	\$ -	29,040
7 Sales Tax	\$ 4,780	\$ 719	\$ 719	\$ 719	\$ 719	\$ -	\$ -	7,655
Total Expenditures	\$ 53,065	\$ 7,979	\$ 7,979	\$ 7,979	\$ 7,979	\$ -	\$ -	84,980
Revenues Increase (Decrease)								
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Net Increase (Decrease) in County Financial Resources	\$ (53,065)	\$ (7,979)	\$ (7,979)	\$ (7,979)	\$ (7,979)	\$ (7,979)	\$ -	\$ (84,980)