

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Intrado Agreement for E911 Services
 Fund Name DIS/ Maintenance & Support Services

Proposed Action's Impact on:

	2024	2025	2026	2027	2028	2027	Total na
Increase (Decrease) in FTEs							
Expenditure Increases							
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware			\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software			\$ -	\$ -	\$ -	\$ -	\$ -
6 Marshall & Swift Ratetable-S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Maintenance/Support	\$ 27,600	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ 55,200
8 Sales Tax	\$ 2,705	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ 5,410
Total Expenditures	\$ 30,305	\$ 30,305	\$ -	\$ -	\$ -	\$ -	\$ 60,610

Reductions in Expenditures/Proposal Savings *(Please enter savings as a negative amount)*

1 Professional Services				\$ -	\$ -	\$ -	\$ -
Annual HMIS Software User							
2 Subscription Fee				\$ -	\$ -	\$ -	\$ -
3 Sales Tax				\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Net Increase (Decrease) in
County Financial Resources**

Net Increase (Decrease) in County Financial Resources	\$ (30,305)	\$ (30,305)	\$ -	\$ -	\$ -	\$ -	\$ (60,610)
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