

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title **Amendment 2 to the Technology Solution Contract for an Enterprise**
 Fund Name **Content Management Solution**
505 IT Operations

Proposed Action's Impact on:

	2024	2025	2026	2027	2028	2029	2030	Total
Expenditure Increases								
1 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Professional Services	\$ 142,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	142,400
3 Licenses - new	\$ 112,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	112,491
4 Maintenance/Support - extended	\$ 12,810	\$ 13,451	\$ -	\$ -	\$ -	\$ -	\$ -	26,261
4 Maintenance/Support - new services	\$ 47,434	\$ 25,873	\$ -	\$ -	\$ -	\$ -	\$ -	73,307
5 Sales Tax	\$ 17,101	\$ 2,561	\$ -	\$ -	\$ -	\$ -	\$ -	19,662
Total Expenditures	\$ 332,236	\$ 41,885	\$ -	\$ -	\$ -	\$ -	\$ -	374,121
Revenues Increase (Decrease)								
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources								
	\$ (332,236)	\$ (41,885)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (374,121)