

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Amendment 3 to the Service Agreement with American Platform Services dba TheRecordXchange
 Fund Name DIS Software Maintenance

Proposed Action's Impact on:

	2025	2026	2027	2028	2029	2030	Total
Increase (Decrease) in FTEs							
Expenditure Increases							
1 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Software Subscription Fees - District Court	\$6,864.00	\$7,138.56	\$7,424.10	\$7,721.07	\$8,029.91	\$8,351.11	\$45,528.75
5 Software Subscription Fees - Superior Court	\$14,352.00	\$14,926.08	\$15,523.12	\$16,144.05	\$16,789.81	\$17,461.40	\$95,196.46
6 Implementation Fees							
7 Maintenance/Support							
8 Sales Tax	\$2,100.38	\$2,184.40	\$2,271.77	\$2,362.65	\$2,457.15	\$2,555.44	\$13,931.80
Total Expenditures	\$23,316.38	\$24,249.04	\$25,218.99	\$26,227.77	\$27,276.87	\$28,367.95	\$154,657.01
Reductions in Expenditures/Proposal Savings <i>(Please enter savings as a negative amount)</i>							
1 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Increase (Decrease)							
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (23,316)	\$ (24,249)	\$ (25,219)	\$ (26,228)	\$ (27,277)	\$ (28,368)	\$ (154,657)