

# ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

## Amendment Nine to Comprehensive Appraisal, Assessment and Treasury Software System

### DIS/ Maintenance & Support Services

#### Proposed Action's Impact on:

	2025	2026	2027	2028	2029	Total na
<b>Increase (Decrease) in FTEs</b>						
<b>Expenditure Increases</b>						
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware			\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software			\$ -	\$ -	\$ -	\$ -
6 Marshall & Swift Ratetable-S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Maintenance/Support	\$ 299,822	\$ -	\$ -	\$ -	\$ -	\$ 299,822
8 Sales Tax	\$ 29,383	\$ -	\$ -	\$ -	\$ -	\$ 29,383
Total Expenditures	\$ 329,205	\$ -	\$ -	\$ -	\$ -	\$ 329,205
<b>Reductions in Expenditures/Proposal Savings</b> <i>(Please enter savings as a negative amount)</i>						
1 Professional Services				\$ -	\$ -	\$ -
Annual HMIS Software User						
2 Subscription Fee				\$ -	\$ -	\$ -
3 Sales Tax				\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<hr/>						
<b>Net Increase (Decrease) in County Financial Resources</b>	<b>\$ (329,205)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (329,205)</b>