

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

**Amendment 8 to the Website Development and Hosting Agreement with  
CivicPlus**  
**Maintenance And Support/Software Services**

ECAF Title  
Fund Name

**Proposed Action's Impact on:**

**Increase (Decrease) in FTEs**

**Expenditure Increases**

	2023	2024	2025	2026	2027	Total
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Software M&S	\$ 119,587	\$ 123,175	\$ 126,870	\$ 130,676	\$ 134,597	\$ 634,906
9 Sales Tax*	\$ 2,049	\$ 2,111	\$ 2,174	\$ 2,239	\$ 2,306	\$ 10,879
Total Expenditures	\$ 121,637	\$ 125,286	\$ 129,044	\$ 132,916	\$ 136,903	\$ 645,785

\*Only a portion of the fees are subject to sales tax

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

1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Revenues Increase (Decrease)**

1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

\$ (121,637)	\$ (125,286)	\$ (129,044)	\$ (132,916)	\$ (136,903)	\$ -	\$ (645,785)
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