

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Software as a Service Agreement with Rave Wireless Amendment 5  
 Fund Name Software Maintenance

**Proposed Action's Impact on:**

**Increase (Decrease) in FTEs**

**Expenditure Increases**

	2025	2026	2027	2028	2029	2030	Total
1 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Software Subscription Fees DEM	95,300.64	97,206.65	99,150.79	101,133.80	103,156.48	105,219.61	601,167.97
5 Software Subscription Fees Airport	1,530.00	1,560.60	1,591.81	1,623.65	1,656.12	1,689.24	9,651.42
6 Maintenance/Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7 Sales Tax	9,586.23	9,777.96	9,973.52	10,172.99	10,376.45	10,583.98	60,471.12
<b>Total Expenditures</b>	<b>106,416.87</b>	<b>108,545.21</b>	<b>110,716.12</b>	<b>112,930.44</b>	<b>115,189.05</b>	<b>117,492.83</b>	<b>671,290.51</b>

**Revenues Increase (Decrease)**

1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Increase (Decrease in Revenues)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**\$ (106,417) \$ (108,545) \$ (110,716) \$ (112,930) \$ (115,189) \$ (117,493) \$ (671,291)**