

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

| ECAF Title | Astound Dark Fiber Agreement | | | | | | | |
|--|-------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------|---------------------|--|
| Fund Name | Telecom Maintenance | | | | | | | |
| Proposed Action's Impact on: | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total | |
| Increase (Decrease) in FTEs | | | | | | | na | |
| Expenditure Increases | | | | | | | | |
| 1 Salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2 Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 3 Equipment/ Hardware | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 4 Personnel Services Contracts | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 5 Software | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 6 Rent and Other Office OH | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 7 Service Fees | \$ 107,160 | \$ 107,160 | \$ 107,160 | \$ 107,160 | \$ 107,160 | \$ - | \$ 535,800 | |
| 8 Franchise fees | \$ 2,143 | \$ 2,143 | \$ 2,143 | \$ 2,143 | \$ 2,143 | \$ - | \$ 10,716 | |
| 9 Sales Tax - varies by location | \$ 10,821 | \$ 10,821 | \$ 10,821 | \$ 10,821 | \$ 10,821 | \$ - | \$ 54,105 | |
| Total Expenditures* | \$ 120,124 | \$ 120,124 | \$ 120,124 | \$ 120,124 | \$ 120,124 | \$ - | \$ 600,621 | |
| Revenues Increase (Decrease) | | | | | | | | |
| 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Increase (Decrease in Revenues) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Net Increase (Decrease) in County Financial Resources | \$ (120,124) | \$ (120,124) | \$ (120,124) | \$ (120,124) | \$ (120,124) | \$ - | \$ (600,621) | |

*Total estimated expenditures should all of the additional sites be needed