

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

Proposed Action's Impact on:	ECAF Title	Intrado Agreement for E911 Services									
	Fund Name	DIS/ Maintenance & Support Services									
	2026	2027	2028	2029	2030	2027				Total na	
Increase (Decrease) in FTEs											
Expenditure Increases											
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
3 Equipment/ Hardware			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5 Software			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
6 Marshall & Swift Ratetable-S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
7 Maintenance/Support	\$ 30,895	\$ 30,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	61,791
8 Sales Tax	\$ 3,028	\$ 3,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,055
Total Expenditures	\$ 33,923	\$ 33,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	67,846
Reductions in Expenditures/Proposal Savings (Please enter savings as a negative amount)											
1 Professional Services				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Annual HMIS Software User											
2 Subscription Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
3 Sales Tax				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Net Increase (Decrease) in County Financial Resources	\$ (33,923)	\$ (33,923)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(67,846)

Cost Rate Table Estimate 2014-2018

	2012			2013	
	Quantity	Rate	Amount	Quantity	Rate
improved residential parcels	185,564	0.20	37,112.80	187,755	0.200
Improved Commercial/Industrial Parcels	2,530	0.23	581.90	2,680	0.230
Improved Agricultural Parcels	1,499	0.18	269.82	1,518	0.180
Mobile/Manufactured Homes Parcels	11,397	0.21	2,393.37	11,705	0.210
Improved Other/Misc. Parcels	405	0.18	72.90	424	0.180
	201,395		\$40,430.79	204,082	

	2011			2010	
	Quantity	Rate	Amount	Quantity	Rate
improved residential parcels	184,113	0.171	31,483.32	180,757	0.171
Improved Commercial/Industrial Parcels	3,381	0.196	662.68	3,569	0.196
Improved Agricultural Parcels	1,508	0.159	239.77	1,170	0.159
Mobile/Manufactured Homes Parcels	11,477	0.183	2,100.29	18,221	0.183
Improved Other/Misc. Parcels	405	0.159	64.40	701	0.159
	200,884		\$34,550.46	204,418	

*average parcel quantieis over 5 years

**based on previous increases, add 12% and stay the same for 3 years

***Based on prvious increases; add 12% and stay the same for 3 years

Amount	2014 estimated*			2015 estimated**		
	Quantity	Rate	Amount	Quantity	Rate	Amount
37,551.00	184,751	0.200	36,950.12	184,751	0.224	41,384.13
616.40	2,938	0.230	675.74	2,938	0.258	756.83
273.24	1,139	0.180	205.02	1,139	0.202	229.62
2,458.05	12,839	0.210	2,696.15	12,839	0.235	3,019.69
76.32	468	0.180	84.24	468	0.202	94.35
\$40,975.01	202,134		\$40,611.27	202,134		\$45,484.62

Amount	2009		
	Quantity	Rate	Amount
30,909.45	185,564	0.171	31,731.44
699.52	2,530	0.196	495.88
186.03	0	0.159	0.00
3,334.44	11,394	0.183	2,085.10
111.46	405	0.159	64.40
\$35,240.90	199,893		\$34,376.82

2016 estimated**			2017 estimated**			2018 estimated	
Quantity	Rate	Amount	Quantity	Rate	Amount	Quantity	Rate
184,751	0.224	41,384.13	184,751	0.224	41,384.13	184,751	0.251
2,938	0.258	756.83	2,938	0.258	756.83	2,938	0.289
1,139	0.202	229.62	1,139	0.202	229.62	1,139	0.226
12,839	0.235	3,019.69	12,839	0.235	3,019.69	12,839	0.263
468	0.202	94.35	468	0.202	94.35	468	0.226
202,134		\$45,484.62	202,134		\$45,484.62	202,134	

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Amount

46,350.23

847.65

257.18

3,382.05

105.67

\$50,942.77