

Polaris Contract Total 5-year Payment Plan

Implementation:	ARPA \$40,850
Year One:	\$39,938.47
Year Two:	\$39,938.47 (no increase)
Year Three:	\$39,938.47 (no increase)
Year Four:	\$41,336.32 (3.5% increase)
Year Five:	\$42,783.09 (3.5% increase)

FIVE YEAR TOTAL **\$244,784.82**

Library Funds for Year One:

Rollover from FY 2024 52395 \$131.26

Rollover from FY 2024 52397 \$9487.70

Total \$9618.96

FY 2025 budget 52395 \$19941.00

-\$8500 (Adobe Cloud, Mango, TX State Archives)

Total from 52395 \$11,441.00

FY 2025 budget 52397 \$29589.00

-\$3434 (Envisionware)

Total from 52397 \$26,155.00

Total Funds for Year One 2025 \$47, 214

FY 2025 Rollover		\$7275
FY 26 budget after other expenses covered	52395	\$11,441
FY 26 budget after other expenses covered	52395	\$26,155

No budget increases anticipated

Total Funds for Year Two 2026 \$44,871

FY 2026 Rollover		\$4932
FY 27 budget after other expenses covered	52395	\$11,441
FY 27 budget after other expenses covered	52395	\$26,155

No budget increases anticipated

Total Funds for Year Three 2027 \$42,528

FY 2027 Rollover		\$2589
FY 28 budget after other expenses covered	52395	\$11,842*
FY 28 budget after other expenses covered	52395	\$27,071*

*3.5% BUDGET INCREASE WILL BE REQUESTED

Total Funds for Year Four 2028 \$41,502

FY 2028 Rollover		\$0
FY 29 budget after other expenses covered	52395	\$13,026**
FY 29 budget after other expenses covered	52395	\$29778**

**10% BUDGET INCREASE WILL BE REQUESTED

Total Funds for Year Four 2029 \$42,804