

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

Proposed Action's Impact on:	ECAF Title	Interlocal Agreement for IT Services with the City of Everett									
	Fund Name	DoIT									
		Contract Start Date: upon signature by both parties									
	2025	2026	2027	2028	2029	2030	Total na				
Expenditure Increases											
1 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Connectivity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Other Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 administrative fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Increase (Decrease)											
Internet, Network Services											
1 (Existing Revenue)	\$ 22,176	\$ 22,176	\$ 22,176	\$ 22,176	\$ 22,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,880
2 GIS Services (New Revenue)	\$ 10,238	\$ 10,238	\$ 10,238	\$ 10,238	\$ 10,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,188
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ 32,414	\$ 32,414	\$ 32,414	\$ 32,414	\$ 32,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,068
Net Increase (Decrease) in County Financial Resources	\$ 32,414	\$ 32,414	\$ 32,414	\$ 32,414	\$ 32,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,068

Additional fiscal background information: DoIT will invoice the City annually for the mutually agreed upon information technology services rendered based on the current rate model.