

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title **Interlocal Agreement with Community Transit to Provide Technology Services**
 Fund Name **DoIT**

Proposed Action's Impact on:

	2024	2025	2026	2027	2028	2029	2030	Total na
Increase (Decrease) in FTEs								
Expenditure Increases								
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Other Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reductions in Expenditures/Proposal Savings <i>(Please enter savings as a negative amount)</i>								
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Increase (Decrease)								
1 GIS Imagery Data	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 75,000
2 Other Governmental Services	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ 135,000
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ 210,000
Net Increase (Decrease) in County Financial Resources	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ 210,000