

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title	Interlocal Agreement for IT Services with the city of Mill Creek						
Fund Name	Other Governmental Services Revenue						
Proposed Action's Impact on:	2026	2027	2028	2029	2030	2031	Total na
Expenditure Increases							
1 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2 Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3 Connectivity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4 Imagery Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5 Administrative fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6 Rent and Other Office OH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenues Increase (Decrease)							
1 Internet (Existing Revenue)	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$0.00	\$3,150.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Increase (Decrease in Revenues)	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$0.00	\$3,150.00
Net Increase (Decrease) in County Financial Resources	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$0.00	\$3,150.00

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