

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title **2024 Interlocal Agreement with Yakima County for Internet Services**
 Fund Name **DIS Operations**

Proposed Action's Impact on:

	2025	2026	2027	2028	2029	2030	Total na
Increase (Decrease) in FTEs							
Expenditure Increases							
1 Internet Services	\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850	\$ -	\$ 19,250
2 IP Address Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Access to Yakima Data Center	\$ 32,083	\$ 32,083	\$ 32,083	\$ 32,083	\$ 32,083	\$ -	\$ 160,414
4 Software Subscription Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Implementation Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Maintenance/Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 35,933	\$ 35,933	\$ 35,933	\$ 35,933	\$ 35,933	\$ -	\$ 179,664
Reductions in Expenditures/Proposal Savings <i>(Please enter savings as a negative amount)</i>							
1 Professional Services Annual HMIS Software User				\$ -	\$ -	\$ -	\$ -
2 Subscription Fee				\$ -	\$ -	\$ -	\$ -
3 Sales Tax				\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Increase (Decrease)							
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (35,933)	\$ (35,933)	\$ (35,933)	\$ (35,933)	\$ (35,933)	\$ -	\$ (179,664)