

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

Amended and Restated Master Services Agreement between Snohomish County and OpenGov, Inc. IT Maintenance

ECAF Title
Fund Name

Proposed Action's Impact on:

	2026	2027	2028	2029	2030	2031	2032	Total na
Increase (Decrease) in FTEs								
Expenditure Increases								
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Professional Services - Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Professional Services - IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9 Software M&S	\$ 299,818	\$ 307,313	\$ 314,996	\$ 322,871	\$ -	\$ -	\$ -	\$ 1,244,997
10 Sales Tax	\$ 29,681.95	\$ 30,423.99	\$ 31,184.59	\$ 31,964.21	\$ -	\$ -	\$ -	\$ 123,255
Total Expenditures	\$ 329,500	\$ 337,737	\$ 346,180	\$ 354,835	\$ -	\$ -	\$ -	\$ 1,368,252

Reductions in Expenditures/Proposal Savings *(Please enter savings as a negative amount)*

1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Revenues Increase (Decrease)

1			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Net Increase (Decrease) in County Financial Resources

\$ (329,500) \$ (337,737) \$ (346,180) \$ (354,835) \$ - \$ - \$ - \$ (1,368,252)