

**DANE COUNTY
POLICY AND FISCAL NOTE**

Original _____ Update _____	Substitute No. _____
Sponsor: Ratcliff	Resolution No. 2023 RES-242
Vote Required: Majority _____	Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/> 3/4 _____	

Title of Resolution or Ord. Amd.:

AMENDING THE 2024 OPPERATING BUDGET TO ALLOCATE FUNDS FOR BROADBAND EXPANSION

Policy Analysis Statement:

Brief Description of Proposal -
This resolution amends the 2024 budget to allocate \$300,000 in funding for broadband expansion initiatives.

Current Policy or Practice -
Budget amendments require approval of the County Board.

Impact of Adopting Proposal -
A budget line will be created to fund broadband expansion initiatives.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u> <input checked="" type="checkbox"/> No Fiscal Effect <input type="checkbox"/> Results in Revenue Increase <input type="checkbox"/> Results in Expenditure Increase <input type="checkbox"/> Results in Revenue Decrease <input type="checkbox"/> Results in Expenditure Decrease	<u>Budget Effect (check all that apply)</u> <input type="checkbox"/> No Budget Effect <input checked="" type="checkbox"/> Increases Rev. Budget <input checked="" type="checkbox"/> Increases Exp. Budget <input type="checkbox"/> Decreases Rev. Budget <input type="checkbox"/> Decreases Exp. Budget <input type="checkbox"/> Increases Position Authority <input type="checkbox"/> Decreases Position Authority Note: if any budget effect, 2/3 vote is required
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Narrative/Assumptions about long range fiscal effect:

This resolution amends the 2024 budget with one-time funding. There are not long-term impacts.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

None

Prepared By:

Agency:	Division:
Prepared by: Chuck Hicklin	Date: 11/16/23
Reviewed by:	Phone: 608-469-8936
	Date:
	Phone: