**DANE COUNTY BOARD OF SUPERVISORS**
**2023 OPERATING BUDGET AMENDMENT**

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|---|---|
| **Amendment #** ZLR-O-1 | |
| **Sponsor:** | Supervisor Ratcliff, Glazer |
| **Oversight Committee Action:** | Zoning and Land Regulation, approved 3-0 |
| **Personnel & Finance Action:** | |
| **Department:** | Planning and Development |
| **Program:** | Planning |

**Motion:**
**(revenue/expenditure/text effect)**

Increse expenditures and revenues by $113,000 to create a 1.0 FTE project position to coordinate the County's rural broadband activities. The project position will be funded using American Rescue Plan funds through December 31, 2024.

**FTE Effect:** -

**Line Item Detail:**

| Org | Object | DESCRIPTION: | Amount |
|---|---|---|---|
| PDPLNDIV | 10009 | SALARIES AND WAGES | $76,000 |
| PDPLNDIV | 10099 | RETIREMENT FUND | $5,200 |
| PDPLNDIV | 10108 | SOCIAL SECURITY | $5,800 |
| PDPLNDIV | 10117 | HEALTH | $25,700 |
| PDPLNDIV | 10153 | DENTAL | $1,700 |
| PDPLNDIV | 10171 | DISABILITY INSURANCE | $100 |
| PDPLNDIV | 10250 | SALARY SAVINGS | ($1,500) |
| PDPLNDIV | 81367 | ARP REVEN | $113,000 |

**Intent/Justification**

**NET GPR EFFECT:** $0