

**DANE COUNTY
POLICY AND FISCAL NOTE**

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

Title of Resolution or Ord. Amd.:

AMENDING THE 2023 BUDGET TO ACCEPT REVENUE FUNDS TO SUPPORT PROJECTS IN THE OFFICE OF ENERGY & CLIMATE CHANGE

Policy Analysis Statement:

Brief Description of Proposal -

OEEC partnered with HVAC industry partners to host a half-day training session on heat pump adoption in Dane County. The HVAC industry partners provided financial support to cover food and facility costs associated with the event. That support totals \$5,000 and covers all food, beverage and facility costs for the 100+ attendees.

Current Policy or Practice -

Fund to be approved through County Board.

Impact of Adopting Proposal -

This public-private partnership is being hailed as a model for other regions across the Midwest. Already we see evidence that attending contractors are planning to offer more heat pumps to Dane County households, which is exactly our goal.

Fiscal Estimate:

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

Narrative/Assumptions about long range fiscal effect:

The HVAC industry is providing \$5,000 in support for the event, which will offset all of our costs for hosting the event.

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	\$5,000				Federal				
Contractual Services					State				
Capital					Other	\$5,000			
Total	\$5,000	\$0	\$0	\$0	Total	\$5,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

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Prepared By:

Agency: Office of Energy & Climate Change	Division:
Prepared by: Kathy Kuntz	Date: 5/10/23
Reviewed by:	Phone: 608.283.1477
	Date:
	Phone: