



FY 2023 Recommended Budget Budget Question

Board Question #: 8

BUDGET QUESTION: Please provide a breakdown of the total funding previously budgeted and now recommended to support broadband efforts.

RESPONDING DEPARTMENT/OFFICE: Budget & Grants

RESPONSE: The following table shows the funding previously budgeted as well as that currently recommended for FY 2023:

Source	Year Budgeted	Purpose	Original Budget	Balance Remaining
VATI Grant	FY 2018	Extension of Comcast broadband service along Towles Mill Road	\$167,260	\$0
CARES Broadband Grant	FY 2021	Support of DataStream's installation of 5G broadband equipment on the County's Belmont and Wilderness towers	\$822,360	\$0
County Cash	FY 2021	Reserve for County's broadband expansion initiative to include being a match for broadband grants	\$250,000	\$250,000
County Cash	FY 2022	Reserve for County's broadband expansion initiative to include being a match for broadband grants	\$1,000,000	\$1,000,000
Federal ARPA Allocation	FY 2023	Reserve for County's broadband expansion initiative to include being a match for State broadband grants	\$7,600,000	\$7,600,000, if appropriated by Board
Total			\$9,839,620	\$8,850,000*

*This will be the balance only if the Board chooses to appropriate \$7.6M of ARPA funding for this purpose as recommended.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 20 minutes