

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-133
Vote Required:	Majority <input checked="" type="checkbox"/>	Ordinance Amendment No. _____
Two-Thirds	3/4	

AUTHORIZING LEASE FOR NORTHSIDE EARLY CHILDHOOD ZONE OFFICE – DCDHS - PEI DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

This resolution authorizes Dane County enter into a Lease with CSG Holdings, LLC at 2901 Packers Avenue.

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

This space will be leased for one year beginning October 1, 2023 through September 30, 2024.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
- Increases Rev. Budget
- Increases Exp. Budget
- Decreases Rev. Budget
- 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:

Northside Early Childhood Zone's current lease expires on September 30th and the program desires to remain in this space.

The monthly rental rate for this office space is \$3,932.60 per month for an annual amount of \$47,191.20. All utilities, including lawn care and snow removal will be paid by the landlord.

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:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	8/7/2023
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