

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2023 RES-373
Vote Required: Two-Thirds	Majority <input checked="" type="checkbox"/> 3/4	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**AUTHORIZING A LEASE TO HORIZONS YOUTH SERVICES LC AT JOB CENTER
DCDHS – EAWS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
This resolution authorizes Dane County to lease two cubicles at the Job Center to Horizons Youth Services LC.

Current Policy or Practice -
Leases require County Board approval.

Impact of Adopting Proposal -
This space will be leased from April 1, 2024 to February 28, 2026 with the option to renew the lease for three additional one year terms.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input checked="" type="checkbox"/> No Fiscal Effect	<input checked="" type="checkbox"/> No Budget Effect
<input type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input type="checkbox"/> Results in Expenditure Increase	<input type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<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

Narrative/Assumptions about long range fiscal effect:

DCDHS and HYS have agreed to enter into a lease for two (2) 6.5' x 9' cubicles with a term of 23 months, beginning April 1, 2024 and ending February 28, 2026. The total rent for the term shall be \$9,949.80 to be paid in twenty-three (23) installments of \$432.60. The tenant shall have the option to renew the lease for three (3) additional one (1) year terms with a 3% increase in rental rate at the beginning of each renewal term.

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:	2/28/2024
Reviewed by:	Chad Lillethun	Date:	3/4/2024
		Phone:	358-6085
		Phone:	242-6431