CITY OF MILWAUKEE FISCAL NOTE

A)   DATE   January 7, 2005   **FILE NUMBER:**   041170

Original Fiscal Note [X]   Substitute [   ]

SUBJECT: Agreement between the City of Milwaukee and the Wisconsin Department of Transportation for the sharing of dark fiber and other communication services.

B)   SUBMITTED BY (Name/title/dept./ext.):   Gerard Froh/Network Planning Manager/DPW-Administration/3547

C)   CHECK ONE:

[   ] ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES

[   ] ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES: FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.

[X] NOT APPLICABLE/NO FISCAL IMPACT.

D)   CHARGE TO:

[   ] DEPARTMENT ACCOUNT (DA)   [   ] CONTINGENT FUND (CF)

[X] CAPITAL PROJECTS FUND (CPF)   [   ] SPECIAL PURPOSE ACCOUNTS (SPA)

[   ] PERM. IMPROVEMENT FUNDS (PIF)   [   ] GRANT & AID ACCOUNTS (G & AA)

[   ] OTHER (SPECIFY)

E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:					
SUPPLIES:					
MATERIALS:					
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:					
Capital	Install Fiber cable		$10,000		
In-Kind	Use of DOT Fiber (avoid lease costs)				($66,360)
TOTALS					

F)   FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

[ ] 1-3 YEARS	[X] 3-5 YEARS	Fiber Lease costs avoided $66.360 annually.
[ ] 1-3 YEARS	[ ] 3-5 YEARS	
[ ] 1-3 YEARS	[ ] 3-5 YEARS	

G)   LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

H)   COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

The City of Milwaukee will provide WisDot with approximately 4.41 miles of fiber in exchange for the use of approximately 11.41 miles of fiber.

If the City w ould lease the remaining 6 miles of fiber, the cost is estimated to total $66,360 annually.

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE