

## 2015 Capital Budget: Adopted Board of Estimates Amendments

10/3/2014

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\*Note: Co-sponsorship by the Council President does not necessarily indicate support of the Amendment.

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For each amendment to the 2015 Capital Budget that includes General Obligation borrowing, the debt service will be added to (or subtracted from) the Operating Budget in subsequent years. For 2015 projects, the first levy impact would not occur until 2016. The annual debt service will be the highest in the first year, declining over the term of the debt. The amount shown for the effect on Taxes on the Average Home (TOAH) is an estimate of the levy impact in 2016 based on estimated values in 2015.

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### Amendment No. 3

Agency/Project: **Information Technology / New Project - Neighborhood Center Connectivity**

Page(s): 44

Sponsors: Mayor Soglin, Ald. Palm

The purpose of this project is to provide fiber-optic or high-speed point-to-point radio connections to community and cultural centers. The connections will allow the centers to gain access to higher speeds of broadband for community member use. Many families, in the areas where these centers are located, do not have access to high-speed broadband. This project would provide a facility, in several low income neighborhoods, where citizens could go to get access to high-speed Internet service.

General Obligation Debt	\$	200,000	Debt Service \$	23,446
Other Funding		-		
Total:	\$	<u>200,000</u>	TOAH Impact \$	0.26

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Amendment No. 4

Agency/Project: **Information Technology / New Project - Feasibility Study for a Madison Co-op Internet Utility**  
Page(s): 44  
Sponsors: Alds. Resnick, Schmidt\*, Clear, Clausius

Fund this new project with General Obligation Debt of \$100,000 in 2015 and \$250,000 in 2016. Add the following narrative for the project: The purpose of this project is to study the feasibility of a Madison cooperative internet utility to provide wireless internet services to low income neighborhoods and families. The study must meet the objectives outlined within Wisconsin Statute §66.0422 to start a municipal internet utility, gather input from existing service providers on cooperative models of internet service, facilitate meetings among non-profit partners such as the University of Wisconsin-Madison and Madison Metropolitan School District, explore relevant businesses models, and index existing resources and infrastructure within the City of Madison to better serve the public beyond the Isthmus. The study should explore LTE and LTE-Advanced options and provide a scalable solution. In 2016, \$100,000 of capital funding is allocated for operational software, licensing, back-end network systems, and authentication software. The remaining \$150,000 is used for required infrastructure, installation fees, and radio base stations.

General Obligation Debt	\$	100,000	Debt Service	\$	11,723
Other Funding		-			
Total:	\$	<u>100,000</u>	TOAH Impact	\$	0.13