

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

	2018	2019	2020	2021	2022	2023	Prior Allocation	Balance to Complete	Total Project Cost
FIBER NETWORK ENTERPRISE:									
CCFN Expansion	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
CCPN Equipment Replacement	0	200,000	206,000	212,000	218,000	225,000	0	0	1,061,000
FIBER NETWORK ENTERPRISE TOTAL	\$1,000,000	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$0	\$0	\$2,061,000
SOURCES OF FUNDING:									
Transfer from General Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Enterprise Fund - Fiber	0	200,000	206,000	212,000	218,000	225,000	0	0	1,061,000
FIBER NETWORK ENTERPRISE TOTAL	\$1,000,000	\$200,000	\$206,000	\$212,000	\$218,000	\$225,000	\$0	\$0	\$2,061,000

CCFN Expansion

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6603

This project provides funding for extensions of the existing Carroll County Fiber Network (CCFN), fiber optic huts, and splice points to increase accessibility for businesses. An implementation plan will be developed.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									
Land Acquisition									
Site Work									
Construction									
Equipment/Furnishings									
Other	1,000,000								1,000,000
EXPENDITURES									
TOTAL	1,000,000	0	0	0	0	0	0	0	1,000,000
SOURCES OF FUNDS									
Transfer from General Fund	1,000,000								1,000,000
Local Income Tax									
Property Tax									
Enterprise Fund - Fiber									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

CCPN Equipment Replacement

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6602

This project provides ongoing funding for the replacement of equipment for the Carroll County Public Network (CCPN). Construction of the Network began in 2006 and was completed in 2013. In addition to the 112 miles of backbone fiber, 33 miles of laterals have been built and over 100 sites have been brought onto the network.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									
Land Acquisition									
Site Work									
Construction									
Equipment/Furnishings		200,000	206,000	212,000	218,000	225,000			1,061,000
Other									
EXPENDITURES									
TOTAL	0	200,000	206,000	212,000	218,000	225,000	0	0	1,061,000
SOURCES OF FUNDS									
Transfer from General Fund									
Local Income Tax									
Property Tax									
Enterprise Fund - Fiber		200,000	206,000	212,000	218,000	225,000			1,061,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			