

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2017	2018	2019	2020	2021	2022			
<b>FIBER NETWORK ENTERPRISE:</b>									
Equipment Replacement	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,500,000
<b>FIBER NETWORK ENTERPRISE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>SOURCES OF FUNDING:</b>									
Enterprise Fund - Fiber	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,500,000
<b>FIBER NETWORK ENTERPRISE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

# Equipment Replacement

Chizuko Godwin, Budget Analyst 410-386-2082

6602

This project provides ongoing funding for the replacement of equipment for the Carroll County Public Network. 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.

*Operating impacts include ongoing maintenance support for equipment purchased in FY 15.*

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									
Land Acquisition									
Site Work									
Construction									
Equipment/Furnishings			100,000	100,000	100,000	100,000	1,100,000		<b>1,500,000</b>
Other									
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,500,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									
Local Income Tax									
Property Tax									
Enterprise Fund - Fiber			100,000	100,000	100,000	100,000	1,100,000		1,500,000
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>55,000</b>	<b>56,600</b>	<b>58,300</b>	<b>60,000</b>	<b>61,200</b>			