

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
FIBER NETWORK ENTERPRISE:									
Equipment Replacement	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,400,000
FIBER NETWORK ENTERPRISE TOTAL	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,400,000
SOURCES OF FUNDING:									
Enterprise Fund - Fiber	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,400,000
FIBER NETWORK ENTERPRISE TOTAL	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$1,400,000

Equipment Replacement

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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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									
Land Acquisition									
Site Work									
Construction									
Equipment/Furnishings				100,000	100,000	100,000	1,100,000		1,400,000
Other									
EXPENDITURES									
TOTAL	0	0	0	100,000	100,000	100,000	1,100,000	0	1,400,000
SOURCES OF FUNDS									
Transfer from General Fund									
Local Income Tax									
Property Tax									
Enterprise Fund - Fiber				100,000	100,000	100,000	1,100,000		1,400,000
PROJECTED OPERATING IMPACTS	0	55,000	56,600	58,300	60,000	61,200			