

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Prior Allocation | Balance To Complete | Total Project Cost |
|--|------------|------------|------------|--------------------|------------|------------|------------------|---------------------|--------------------|
| FIBER NETWORK ENTERPRISE FUND: | | | | | | | | | |
| CCPN Equipment Replacement | \$0 | \$0 | \$0 | \$1,015,000 | \$0 | \$0 | \$0 | \$0 | \$1,015,000 |
| FIBER NETWORK ENTERPRISE FUND TOTAL | \$0 | \$0 | \$0 | \$1,015,000 | \$0 | \$0 | \$0 | \$0 | \$1,015,000 |
| SOURCES OF FUNDING: | | | | | | | | | |
| Enterprise Fund - Fiber | 0 | 0 | 0 | 1,015,000 | 0 | 0 | 0 | 0 | 1,015,000 |
| FIBER NETWORK ENTERPRISE FUND TOTAL | \$0 | \$0 | \$0 | \$1,015,000 | \$0 | \$0 | \$0 | \$0 | \$1,015,000 |

CCPN Equipment Replacement

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This project provides planned funding for the replacement of equipment installed in FY 15 for the Carroll County Public Network (CCPN). Construction of the CCPN 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 hardware maintenance agreements.

| | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------|----------|----------|------------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | 1,015,000 | | | | | 1,015,000 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 1,015,000 | 0 | 0 | 0 | 0 | 1,015,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Reallocated GF Transfer | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Enterprise Fund - Fiber | | | | 1,015,000 | | | | | 1,015,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 90,000 | 94,500 | 99,225 | | |