

Fiber Network Enterprise Fund Summary

Sources of Funding	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Dark Fiber Lease	\$62,400	\$197,000	\$211,000	\$283,000	4.16%	4.16%
Interfund Transfer	207,600	204,000	190,000	134,700	-33.97%	-29.11%
Total Sources of Funding	\$270,000	\$401,000	\$401,000	\$417,700	4.16%	4.16%

Uses of Funding	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Fiber Network	\$1,152,614	\$401,000	\$401,000	\$417,700	4.16%	4.16%
Total Uses of Funding	\$1,152,614	\$401,000	\$401,000	\$417,700	4.16%	4.16%

Enterprise Funds budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added.

Fiber Network Operations

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	344,179	401,000	401,000	417,700	4.16%	4.16%
Capital	808,435	0	0	0	0.00%	0.00%
Total	\$1,152,614	\$401,000	\$401,000	\$417,700	4.16%	4.16%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission

To provide commercial access to a high-speed fiber optic data communications network.

Description

The funds in this budget support the operation and maintenance costs for the Carroll County Fiber Network.

Construction of the fiber network began in 2007 to connect Carroll County Government with Carroll County Public Schools, Carroll County Public Library, and Carroll Community College. The network connects over 120 local, State, Federal, and public safety sites, as well as seven primary business parks and sixteen secondary business parks.

Budget Changes

Operating increases due to anticipated relocation of fiber, core switch maintenance, and pole insurance.

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