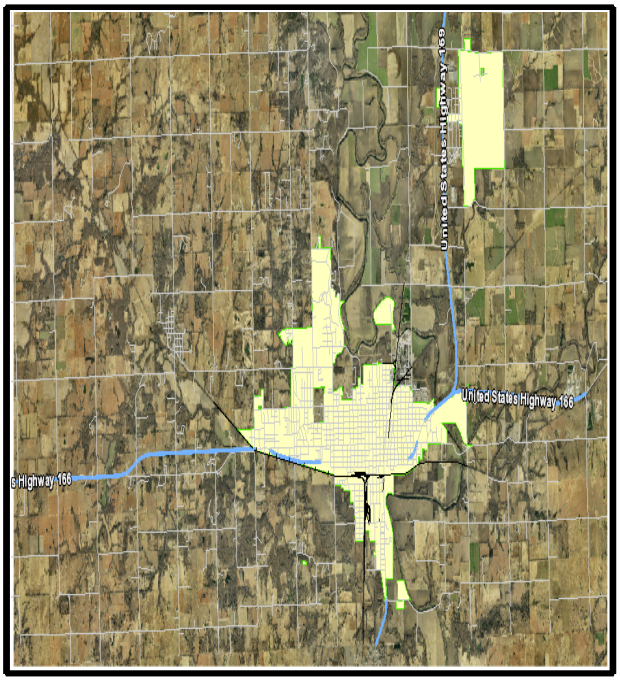
CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Fiber To The Home **CC-1**

PROJECT TYPE: Infrastructure Upgrade

DEPARTMENT: Internet Utility

DESCRIPTION:
Coffeyville Connection, the City's Internet utility, plans to run fiber optic cable to every CMLP customer.



JUSTIFICATION:
Coffeyville Connection has had a declining customer base for the last 2 years. The decline is due to the fact that our customers want and expect enough bandwidth that will allow them to do streaming video, teleconferencing and other bandwidth intensive applications. Fiber is the only way to ensure that we can offer them what they want now and in the future.

Projected Five-Year Cost Schedule

Breakdown	Prior	2015	2016	2017	2018	2019	Beyond	Total
Design		$25,000						$25,000
Construction		$1,000,000	$1,000,000	$1,000,000	$1,000,000			$4,000,000
Total		$1,025,000	$1,000,000	$1,000,000	$1,000,000			$4,025,000

OP Expense	$0	$0	$0	$0	$0	$0	$0	$0
Cost Savings	$0	$0	$0	$0	$0	$0	$0	$0

Projected Five-Year Funding Schedule

Source	Prior	2015	2016	2017	2018	2019	Beyond	Total
Fund Balance		$25,000						$25,000
2015 Rev. Bond		$1,000,000	$1,000,000	$1,000,000	$1,000,000			$4,000,000
Total		$1,025,000	$1,000,000	$1,000,000	$1,000,000			$4,025,000