ultraMontgomery

(P341700)

Category	General Government	Date Last Modified	01/05/18
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	535	71	84	380	230	30	30	30	30	30	-
Construction	5,349	-	1,649	3,700	450	650	650	650	650	650	-
TOTAL EXPENDITURES	5,884	71	1,733	4,080	680	680	680	680	680	680	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Cable TV	5,884	71	1,733	4,080	680	680	680	680	680	680	-
TOTAL FUNDING SOURCES	5,884	71	1,733	4,080	680	680	680	680	680	680	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	680
Appropriation FY 20 Request	680
Cumulative Appropriation	1,804
Expenditure / Encumbrances	156
Unencumbered Balance	1,648

Year First Appropriation	FY16
Last FY's Cost Estimate	4,524

Project Description

The ultraMontgomery project provides for capital funding to support Montgomery County's ultraMontgomery economic development program. Funding supports planning, engineering, design, and construction of: 1) the East County Fiber Highway to interconnect FiberNet along Route 29 to government entities in Howard County and Montgomery County, Internet of Things (IoT) testbeds and applications, and other East County public private partnership (P3) opportunities; 2) interconnection of the East County Fiber Highway to Bytegrid Data Center and creation of an ultraMontgomery conduit and fiber network for White Oak Redevelopment, FDA applications, and similar White Oak P3 fiber capacity ventures; 3) continued design and engineering to utilize State fiber along Purple Line from Montgomery County to the University of Maryland; 4) interconnection of FiberNet to high capacity, low-latency, dark fiber networks that reach 35 data centers in Ashburn, VA and multi-tenant data centers in Montgomery County.

Estimated Schedule

East County Fiber Highway will be completed in 2018. Purple Line coordination is underway and expected to be completed by end of FY2019. Design coordination with BRT and White Oak developers will be in design and construction from FY2018-20. Ashburn dark fiber route and data center interconnections will be coordinated with private sector construction in FY18-20 and these projects will continue through FY24.

Cost Change

Cost change is due to the addition of FY23 and FY24 to the schedule.

Project Justification

ultraMontgomery was officially launched by the County Executive in December 2014 as one of the County Executive's Six Economic Priorities. ultraMontgomery is designed to expand the STEM (science, technology, engineering, mathematics) and STEAM (STEM plus art and design) jobs and businesses that depend on high-speed, secure, and reliable broadband services and networks. The ultraMontgomery program focuses on four areas: economic and business development; government and education broadband P3s; digital inclusion and connected communities; and public awareness and promotion. Federal, State and local governments, as well as community colleges and higher education entities, are both major employers within Montgomery County and increasingly important partners to expand the cybersecurity, financial services, biohealth/biotech, Internet of Things, media, and next-generation Internet services and gigabit economy jobs and businesses within the County. In addition, the County must ensure that all County residents can participate in the Internet economy, and that the business community is aware of the breadth, diversity and robust assets and opportunities that exist within the County. The major ultraMontgomery capital projects provide opportunities for the County to support business expansion, grow P3s, and leverage new development to continue to ensure the County has robust and reliable broadband available for business and residents.

Coordination

FiberNet (P509651), Department of Transportation, Montgomery County Public Schools, M-NCPPC, MC, HOC, Information Technology Policy Coordination Committee (ITPCC)