



# ultraMontgomery

(P341700)

Category	General Government	Date Last Modified	05/20/22
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	858	506	92	260	60	80	60	20	20	20	-
Construction	18,346	1,616	2,310	14,420	4,120	4,200	4,120	660	660	660	-
<b>TOTAL EXPENDITURES</b>	<b>19,204</b>	<b>2,122</b>	<b>2,402</b>	<b>14,680</b>	<b>4,180</b>	<b>4,280</b>	<b>4,180</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Cable TV	8,604	2,122	2,402	4,080	680	680	680	680	680	680	-
Current Revenue: General	1,600	-	-	1,600	500	600	500	-	-	-	-
State Aid	9,000	-	-	9,000	3,000	3,000	3,000	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>19,204</b>	<b>2,122</b>	<b>2,402</b>	<b>14,680</b>	<b>4,180</b>	<b>4,280</b>	<b>4,180</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	4,180	Year First Appropriation	FY16
Appropriation FY 24 Request	4,280	Last FY's Cost Estimate	7,244
Cumulative Appropriation	4,524		
Expenditure / Encumbrances	3,605		
Unencumbered Balance	919		

## PROJECT DESCRIPTION

The ultraMontgomery CIP provides for capital funding to support Montgomery County's economic development program and digital equity initiatives. Like economic development, internet service accessibility and affordability are critical factors in addressing equity disparities. Funding will support planning, design, and construction of: MoCoNet residential broadband in affordable housing developments to close the digital equity gap through the provision of free or low cost, reliable and robust residential Internet services and devices at affordable housing throughout the County; Public WiFi and Advanced Wireless Conduit Networks to provide conduit and fiber to support public WiFi and wireline and wireless broadband networks in commercial and community gathering areas of Montgomery County; Innovation Testbeds to spur development and expansion of traffic, transit, and pedestrian sensors, Internet of Things (IoT), advanced robotic, and cybersecurity IoT applications and innovation in Montgomery County; Purple Line Fiber to connect Montgomery County research and higher education facilities to MAX and Internet2 at the University of Maryland, College Park; and White Oak Science Gateway Conduit Network to provide broadband conduit infrastructure in Viva White Oak and other White Oak commercial development projects.

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## ESTIMATED SCHEDULE

Digital equity installations began in FY21 and will continue through FY28. White Oak Science Gateway conduit construction will be performed concurrently with Viva White Oak construction and is expected to occur in FY 24-25. Design for public WiFi, advanced wireless, conduit, and testbeds in commercial and community gathering areas are underway and outreach to potential private partners is in development. Purple Line fiber connections are dependent on the Purple Line and third-party construction.

## COST CHANGE

Federal funding provided through the State will be requested. County funds have been added in FY23, FY24 and FY25 to meet the anticipated required match for State funds. Additional County funds have also been added in FY27 and FY28 to support this ongoing project.

## PROJECT JUSTIFICATION

ultraMontgomery is a broadband economic development and digital equity program, designed to ensure that businesses and underserved residents of affordable housing units in Montgomery County have as much reliable, secure, and robust broadband service as they need to live, work, learn and keep our economy moving at the speed of our ideas. ultraMontgomery also support the County's racial diversity, equity, and inclusion goals by working to close our community's digital divide through deployment of devices and residential broadband in affordable housing developments and underserved communities. ultraMontgomery supports economic development by: ensuring that all businesses can access broadband and by ensuring that all residents have the broadband service and devices to participate in the digital economy; expanding access to competitive broadband services in commercial buildings to support small and large businesses; and by leveraging infrastructure development and strategic conduit network deployment to create public private partnerships and enable leasing of spare County fiber and conduit. Access to broadband infrastructure throughout the County supports business growth and innovation in biotech/bio-health, cybersecurity, IT services, financial services, media and similar high-bandwidth-consuming sectors, and for federal and state government, research and higher education institutions.

## OTHER

In 2021, the Great Seneca Fiber Hwy was completed to provide shortest distance, low latency connection between Great Seneca and Ashburn, Virginia data centers. Phase 2 of the East County Fiber Hwy to provide regional interconnections north-south between White Oak and Howard County and east-west between Burtonsville and WSSC in Laurel will be completed in 2022.

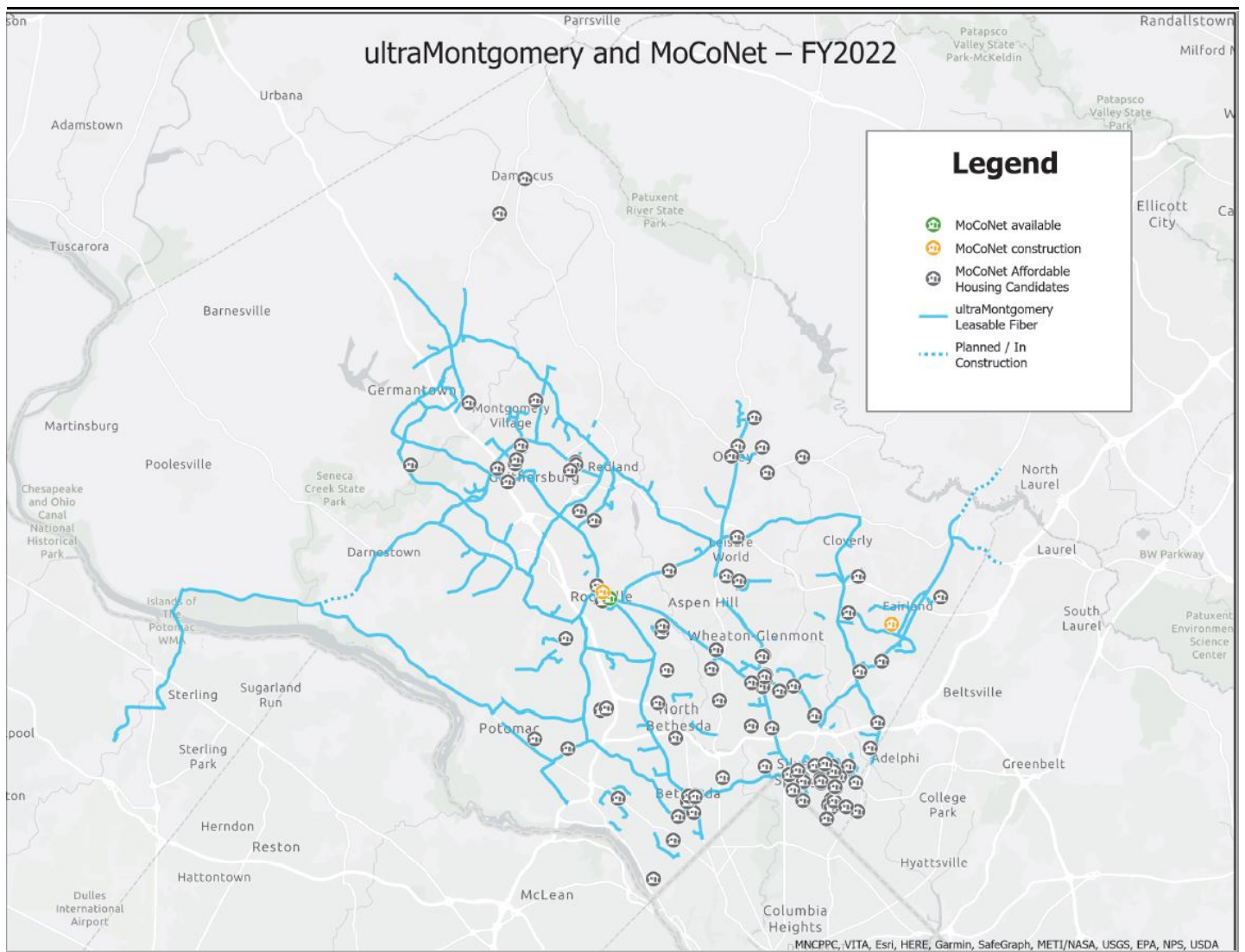
In response to COVID-19, funding for rural broadband is being provided through state and federal broadband grants. Engineering, planning, and design work provided by the ultraMontgomery CIP has been instrumental in preparing state grant applications. Since other resources can meet these needs, funding from the ultraMontgomery CIP is no longer being prioritized for rural broadband.

## DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

FiberNet (P509651); Purple Line Department of Transportation; Maryland-National Capital Park and Planning Commission; Montgomery College; WSSC; Information Technology Policy Coordination Committee; Montgomery County Economic Development Corporation; and affordable housing developers in Montgomery County.



This map shows the location of affordable housing developments in the County that would be served if ultraMontgomery receives the requested funding.