



Dense Wave Division Multiplexing Replacement

(P342504)

Category	General Government	Date Last Modified	01/06/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	2,221	-	-	2,221	2,221	-	-	-	-	-	-
TOTAL EXPENDITURES	2,221	-	-	2,221	2,221	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	121	-	-	121	121	-	-	-	-	-	-
Current Revenue: General	2,100	-	-	2,100	2,100	-	-	-	-	-	-
TOTAL FUNDING SOURCES	2,221	-	-	2,221	2,221	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	2,221	Year First Appropriation	FY25
Appropriation FY 26 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project is intended to replace the Dense-Wave-Division Multiplexing (DWDM) equipment that provides optical broadband network backbone communications between County FiberNet hub sites. The equipment has reached the end of its useful life and is nearing end of support. In FY24, TEBS will conduct an analysis to evaluate the replacement options for this equipment. In FY25, TEBS will order and begin installing the new equipment at all 20 FiberNet hub sites.

ESTIMATED SCHEDULE

Purchase and installation of equipment for all 20 DWDM sites is expected to begin in FY25.

PROJECT JUSTIFICATION

The County's 10-year-old DWDM network needs to be replaced due to the sale of Garage 2 to United Therapeutics and the FiberNet hub relocation. The County has a 20 site DWDM network. The existing DWDM network was manufactured more than 10 years ago. This DWDM equipment is no longer manufactured or supported by manufacturers, and is not compatible with new DWDM systems. The DWDM network supports public safety sites, the 911 center traffic, WSSC Water, and Montgomery College among other sites and applications. United Therapeutics will contribute the cost of replacing the equipment currently located in Garage 2.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of Transportation, Department of General Services