



# FiberNet

(P509651)

Category	General Government	Date Last Modified	01/08/26
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	7,385	6,744	641	-	-	-	-	-	-	-	-
Land	4	4	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	19,257	17,149	1,748	360	60	60	60	60	60	60	-
Construction	31,233	9,548	2,731	18,954	3,647	3,647	2,915	2,915	2,915	2,915	-
Other	70,396	67,164	532	2,700	450	450	450	450	450	450	-
<b>TOTAL EXPENDITURES</b>	<b>128,275</b>	<b>100,609</b>	<b>5,652</b>	<b>22,014</b>	<b>4,157</b>	<b>4,157</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	1,611	1,611	-	-	-	-	-	-	-	-	-
Current Revenue: Cable TV	69,099	69,026	73	-	-	-	-	-	-	-	-
Current Revenue: General	46,552	18,959	5,579	22,014	4,157	4,157	3,425	3,425	3,425	3,425	-
G.O. Bonds	8,866	8,866	-	-	-	-	-	-	-	-	-
PAYGO	2,147	2,147	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>128,275</b>	<b>100,609</b>	<b>5,652</b>	<b>22,014</b>	<b>4,157</b>	<b>4,157</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Program-Other	4,750	1,000	-	-	1,250	1,250	1,250
<b>NET IMPACT</b>	<b>4,750</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

Appropriation FY 27 Request	4,157	Year First Appropriation	FY96
Appropriation FY 28 Request	4,157	Last FY's Cost Estimate	121,425
Cumulative Appropriation	106,261		
Expenditure / Encumbrances	102,563		
Unencumbered Balance	3,698		

## PROJECT DESCRIPTION

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The FiberNet project provides for the planning, design, and installation of a countywide electro-optical fiber communication network with the capacity to support voice, public-safety, traffic management, data, Internet access, wireless networking (including public WiFi), and video transmissions among Montgomery County Government (MCG), Montgomery County Public Schools (MCPS), Montgomery College (MC), Maryland National Capital Park and Planning Commission (M-NCPPC), Housing Opportunities Commission (HOC), and WSSC Water. FiberNet is the communications backbone for the Public Safety Radio and Public Safety Mobile Data Systems (collectively, Public Safety Communications System (PSCS), DOT's Advanced Traffic Management System (ATMS), and other technology implementations (including the 800 MHz IP public safety radio). Upgrades and replacements to electronic components in the core and at user sites extend the usefulness of outside fiber facilities. Core and user equipment must be periodically replaced and upgraded to harness the capabilities of technological evolution and to meet the expanding networking demands of FiberNet customers. FiberNet3 investments exponentially increased FiberNet's ability to support cloud services, resilient data storage and retrieval, and cost-effective access to high-speed broadband service. Video transmission will include distribution of public, education, government access channel, and selected cable programming.

## **ESTIMATED SCHEDULE**

The FiberNet project delivers critical voice, video, data, Wi-Fi, and cable broadband services to 558 County, State, Municipal, Educational, and regional sites. It also supports essential operations, including 311 and 911 call centers, public safety communications, traffic management, and emergency services. Continued investment through the Capital Improvement Program (CIP) will enable the Office of Broadband Programs to expand the existing 650-route-mile network, extending services to additional department and agency locations currently reliant on third-party carriers. These enhancements will strengthen network performance, improve resiliency, and ensure greater uptime for mission-critical services. The FY27-FY32 funding will advance Phases II and III of the Business Continuity Strategic Plan to include the expansion of FiberNet to replace unreliable and costly third-party carrier service for key County sites as well as create diversified routes to increase network availability and address fiber shortages. And the expansion of the Hub fiber route along Maryland Route 28 will provide critical connectivity to the Poolesville and Dickerson communities, significantly enhancing public safety communications. This upgrade also creates an opportunity to extend service to the new data center complex in Frederick County, reinforcing regional economic development.

## **COST CHANGE**

Addition of expenditures for FY31 and FY32 to this ongoing level of effort project.

## **PROJECT JUSTIFICATION**

FiberNet is a core infrastructure asset enabling secure high-speed communication services across Montgomery County agencies. As more services are offered electronically (e-applications, e-payment, e-document, e-storage, e-learning), and more services require cloud-based services and applications, it is critical to have access to FiberNet throughout the County. A significant portion of internal building wiring, routers, switches, firewalls, and WiFi access points are beyond End of Life or End of Support. Critical equipment must be replaced to prevent intrusions and ensure compliance with cybersecurity standards. Investments will enhance failover recovery, ransomware protection, and disaster resilience. Upgrading current infrastructure will support the growing demand for e-government services, cloud access, and public WiFi.

## **FISCAL NOTE**

In FY22: A supplemental appropriation request for \$7.2 million in Current Revenue: General was approved to offset declining Cable Fund revenues, which requires ongoing General Fund support starting in FY23.

In FY23-FY25: Montgomery Municipal Cable (MMC) contribution of \$1.0 million in capital funds for FiberNet, in exchange for

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\$500,000 in operating funding. Additional funding added as an Enhancement in FY23-FY25 to fund Construction, Business Continuity and Equipment Modernization.

In FY24 to FY30, Revenue funding change from Current Revenue: Cable TV to Current Revenue: General because of declining Cable Fund revenues due to consumer shift from cable to streaming services.

## **DISCLOSURES**

Expenditures will continue indefinitely.

## **COORDINATION**

Department of Technology and Enterprise Business Solutions (TEBS), Department of Transportation, Advanced Transportation Management System Project, Montgomery County Public Schools, Maryland National Capital Park and Planning Commission, Montgomery College, Housing Opportunities Commission, WSSC Water, Information Technology Policy Coordination Committee (ITPCC), ITPCC CIO Subcommittee, and Interagency Technology Advisory Group (ITAG); and supports ATMS, Traffic Signal System Modernization (TSSM) and Traffic Signal CIPs.

