



ultraMontgomery

(P341700)

Category	General Government	Date Last Modified	01/04/20
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	775	170	245	360	70	70	70	50	50	50	-
Construction	6,469	201	2,548	3,720	610	610	610	630	630	630	-
TOTAL EXPENDITURES	7,244	371	2,793	4,080	680	680	680	680	680	680	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: Cable TV	7,244	371	2,793	4,080	680	680	680	680	680	680	-
TOTAL FUNDING SOURCES	7,244	371	2,793	4,080	680	680	680	680	680	680	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	680	Year First Appropriation	FY16
Appropriation FY 22 Request	680	Last FY's Cost Estimate	5,884
Cumulative Appropriation	3,164		
Expenditure / Encumbrances	752		
Unencumbered Balance	2,412		

PROJECT DESCRIPTION

The ultraMontgomery CIP provides for capital funding to support Montgomery County's economic development program. Funding will support planning, design, and construction of: (1) East County Fiber Hwy to provide regional interconnections north-south between White Oak and Howard County and east-west between Burtonsville and Rockville; (2) Great Seneca Fiber Hwy to provide shortest distance, low latency connection between Great Seneca and Ashburn, Virginia data centers; (3) White Oak Science Gateway Conduit Network to provide broadband conduit infrastructure in Viva White Oak and other White Oak commercial development projects; (4) Gigabit Innovation Conduit Network to provide conduit and fiber for wireline and wireless broadband networks in commercial areas of Montgomery County; (5) IoT (Internet of Things) and Advanced Wireless Testbeds to spur development and expansion of advanced wireless service companies, protective cybersecurity IoT applications and innovation in Montgomery County; (6) Purple Line Fiber to connect Montgomery County research and higher education facilities to MAX and Internet2 at University of Maryland, College Park.

ESTIMATED SCHEDULE

(1) East County Fiber Hwy Phase 1 (to Burtonsville) completed FY18; Phase 2 to Howard County to be completed in FY20; Phase 3 to Rockville to be completed in FY22. (2) Primary construction of Great Seneca Fiber Hwy to be completed in FY20, with fiber ring to alternate data centers in FY21-22, and additional extensions within Great Seneca in FY23-26. (3) White Science Gateway conduit construction will be performed concurrently with Viva White construction and is expected to begin in FY21-22. (4) Design for conduit in commercial areas is underway and outreach to potential private partners is in development. (5) Pilots IoT and advanced wireless will be developed in FY20 with scheduled deployment in FY21-22. (6) Purple Line utility relocation is underway in FY20, with fiber to be constructed in FY21, but is dependent on the Purple Line and third-party construction schedules.

COST CHANGE

Cost increase due to the addition of FY25 and FY26 to this ongoing level-of-effort project.

PROJECT JUSTIFICATION

ultraMontgomery is a broadband economic development program, designed to ensure that businesses in Montgomery have as much reliable, secure, and robust broadband service as they need to keep our economy moving at the speed of our ideas. ultraMontgomery supports infrastructure development and public private partnerships: to facilitate access to competitive broadband services in commercial buildings through strategic conduit network deployment and leasing of spare County fiber and conduit; and to facilitate access to the digital economy for underserved communities. ultraMontgomery supports business growth and innovation through network connectivity and partnerships, pilot projects for advanced wireless broadband, and cybersecurity innovation to keep wireless networks secure, with a specific focus on federal, state, research and higher education institutions, financial services, biotech/biohealth, IT services, media and similar high-bandwidth consuming companies.

COORDINATION

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