



ultraMontgomery

(P341700)

Category	General Government	Date Last Modified	01/14/22
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	918	506	92	320	60	80	60	40	40	40	-
Construction	7,766	1,616	2,310	3,840	620	600	640	660	660	660	-
Other	21,235	-	-	21,235	4,635	4,775	4,775	4,775	2,275	-	-
TOTAL EXPENDITURES	29,919	2,122	2,402	25,395	5,315	5,455	5,475	5,475	2,975	700	-

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	8,684	2,122	2,402	4,160	680	680	700	700	700	700	-
Federal Aid	21,235	-	-	21,235	4,635	4,775	4,775	4,775	2,275	-	-
TOTAL FUNDING SOURCES	29,919	2,122	2,402	25,395	5,315	5,455	5,475	5,475	2,975	700	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	5,315	Year First Appropriation	FY16
Appropriation FY 24 Request	5,455	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. In response to Covid-19, the County Executive and County Council have approved the Office of Broadband Programs, Department of Technology & Enterprise Business Solutions (TEBS)'s plan to strategically re-direct ultraMontgomery CIP funding to support digital equity initiatives in underserved communities where residents do not have home broadband service. Work will continue to complete the Great Seneca Fiber Hwy from Gaithersburg to Ashburn Virginia and Phase 2 of the East County Fiber Hwy from White Oak to Howard County and Prince George's County. The MoCoNet digital equity project to bring free and low cost high speed broadband to affordable housing developments will be expanded. ultraMontgomery will continue to leverage opportunities to expand broadband to rural areas of the County, support expanded public WiFi, and grow public-private partnerships for wireless deployments and innovation.

ESTIMATED SCHEDULE

MocoNet projects are under construction and additional projects are being prioritized. The County is also seeking federal funding through various Covid-19 relief and infrastructure acts. The project anticipates connecting 500 units per year, or more depending on available supplemental funding.

Construction of the final segment of Great Seneca Fiber Hwy is expected to be completed in 2021. The East County Fiber Highway will be completed in 2022. The Purple Line and White Oak Science Gateway projects have been delayed by factors unrelated to ultraMontgomery and work is expected to resume in FY25.

COST CHANGE

Additional federal infrastructure funding provided to the State is being requested. Additional County funds have been added in FY27 and FY28.

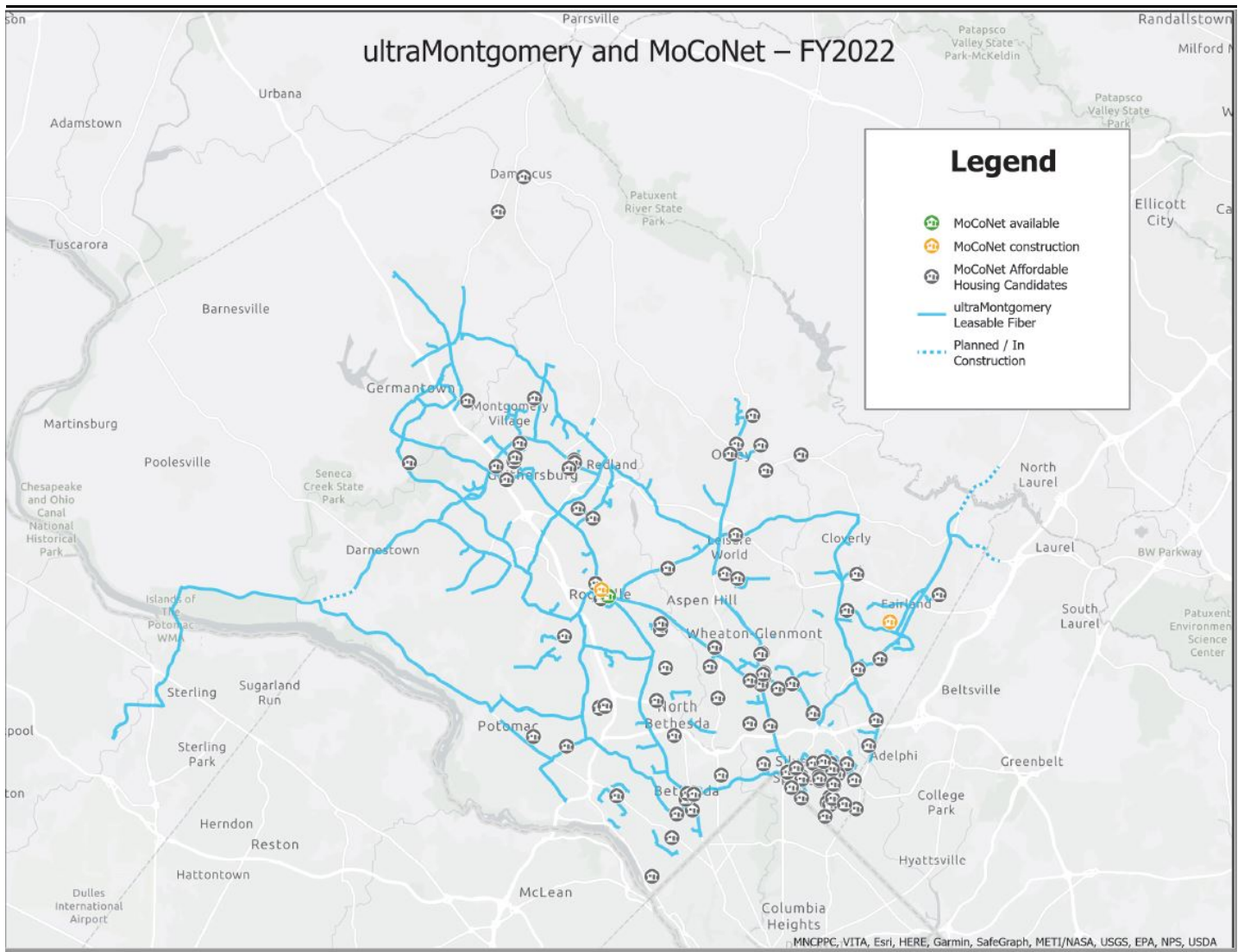
PROJECT JUSTIFICATION

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. As part of the recovery efforts, OBP made internet access available at affordable housing and rural locations.

ultraMontgomery supports economic and racial diversity, equity, and inclusion goals by working to close our community's digital divide through: access to the digital economy for underserved communities through deployment of devices and residential broadband in affordable housing developments and expansion of Public WiFi; access to competitive broadband services in commercial buildings through infrastructure development, public private partnerships, strategic conduit network deployment, and leasing of spare County fiber and conduit; and business growth and innovation in biotech/biohealth, cybersecurity, IT services, financial services, media and similar high-bandwidth-consuming sectors and federal, state, research and higher education institutions.

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.