



DRYDEN **FIBER**

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DRYDEN FIBER MID-MONTH REPORT JULY 2024

TOWN OF DRYDEN BOARD MEETING

JULY 18th, 2024

EXECUTIVE SUMMARY

- We had a big press event on Monday, June 24 with many dignitaries and guests. This created a lot of media coverage and many inbound leads via the website.
- We had a project kick-off with NY State CAO on Monday, July 8 to talk about the timelines, milestones, payment schedules, communications, and cadence of accountability meetings. We will be meeting with NY State CAO weekly for the next few months as we ramp up.
- The grant runs through December 31, 2026 and we are working on implementation
- Construction Updates:
 - Massive Expansion coming in the next 30-60 days: Village of Dryden; Village of Freeville; this will double the number of homes with access to Dryden Fiber
- We are now able to serve 425 parcels
 - We are now able to serve 554 households (apartments; mobile homes)
- We have 54 paying customers (+9 in June); We had 65 in-bound requests in June; 24 in July MTD
- We have 9 customers in the installation queue for this month (July 2024)
- We estimate 70 total customers by August 1, 2024
- Dave is estimating 100 customers by the "end of summer" (9/21/24)
- Policy Committee met twice: Focus on Property Owner agreement questions

Media Coverage

- June 21st, Cortland Standard, "[Dryden Fiber wins \\$9 million grant to grow](#)"
- June 24th, Cortland Standard, "[Dryden leaders pass thanks all around for \\$9 million grant](#)"
- June 24th, WENY News, "[Town of Dryden & Town of Caroline Receive \\$8.9M Grant for Broadband Access](#)"
- June 25th, IthacaVoice.org, "[Dryden-owned internet service to use \\$9M in state funding to expand coverage to Caroline](#)"
- June 26th, WXHC.com, "[Dryden Internet Provider Wins \\$8.9 Million Grant For Improved Internet](#)"
- June 26th, [Cortland Standard on Facebook](#)
- July 2nd, WSKG, "[Dryden Fiber to expand throughout town, nearby Caroline after 'unprecedented' grant](#)"
- July 3rd, Cortland Standard, "[\\$9M grant fuels Dryden Fiber expansion plans](#)"
- July 3rd, Tompkins Weekly, "[Dryden awarded close to \\$9 million for Dryden Fiber project](#)"
- July 10th, WBNG, "[Dryden Fiber Network', municipality-owned internet expanding to Town of Caroline](#)"
- July 10th, Ithaca.com, "[Dryden Fiber Receives \\$8.9 Million Grant](#)"

Media Coverage

Media Outlet	Dates	Reach
Cortland Standard	June 21st; June 24th, July 3rd	Cortland County pop: 46,146
Cortland Standard (Facebook)	June 26th	5.9K likes; 7.2K followers
WENY News	June 24th	Chemung County pop: 84,148
IthacaVoice.org	June 25th	450,000+ Monthly Site Views 80,000+ Unique Monthly Site Visitors
WXHC.com	June 26th	Cortland County pop: 46,146
WSKG	July 2nd	13 stations / 21 counties and 330,000 households
Tompkins Weekly	July 3rd	Readership 100K+ and 34,110 total impressions per month
WBNG	July 10th	Binghamton County pop: 197K
Ithaca.com / Ithaca Times	July 10th	100,000+ per month
TOTAL	June 21st - July 10th	1,017,000+ impressions

Project Highlights

Project Name: Dryden Fiber Expansion for Towns of Dryden and Caroline

Applicant and Partner(s): Town of Dryden dba, Dryden Fiber and Town of Caroline

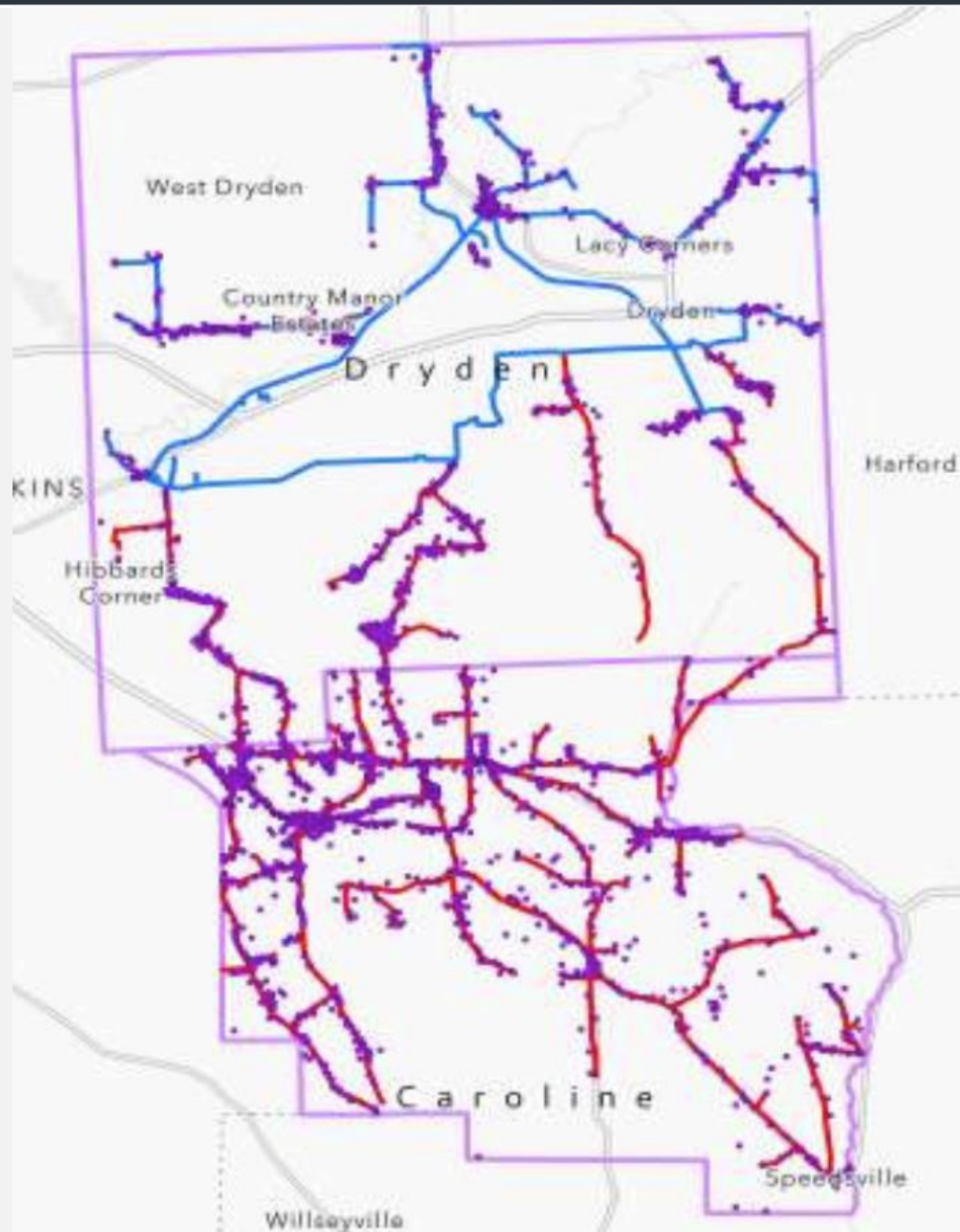
Construction Miles (Fiber): 124.6

Total Locations Served: 2,674

ConnectALL Grant Amount: \$ 8,995,979.00

Local Contribution: \$ 906,321.00

Total Project Investment: \$ 9,902,300.00





Appendix A

Team Reports



Team Reports

- Customer Base – Amanda, Town of Dryden Bookkeeper
- Construction Permitting Updates – Hunt Engineering
- Construction Implementation Updates – Hunt, Syracuse Utilities, Lightspeed
- Installations – Clarity Connect, Netegrity, Gleamon
- Sales Operations – Gleamon
- Finance – Amanda, Town of Dryden Bookkeeper
- Customer Service - Netegrity
- Marketing – Exec. Dir. Dave Makar

Customer Base

As of July 1st, 2024 (billing date is 1st of month)

	Speed	Number of subscriptions	Billed Monthly Revenue	Net Change from Prior Month	Average Monthly Revenue
Residential					
- Silver (\$45)	400 Mbps	40	\$1,800	+8	
- Gold (\$75)	700 Mbps	4	\$300	No Change	
- Platinum (\$90)	1 Gbps	3	\$270	+1	
		47	\$2,370		\$50.23
Commercial					
- Silver (\$75)	400 Mbps	5	\$345	No Change	
- Gold (\$150)	700 Mbps	1	\$150	No Change	
- Platinum (\$250)	1 Gbps	1	\$250	No Change	
		7	\$745		\$106.43
Total		54	\$3,115		

Construction Permitting Updates

As of July 1st, 2024

- **NYDOT: Total Permits: 21**
 - 19 Issued Permits (+1 for this month)
 - 2 Permits under review awaiting approval
 - 0 Permits pending either drawings or survey

- **Utility Pole Permits**

Application Name	Status	ECD	Location
DRY001	Attached	Complete	Freeville (V)
DRY002	Attached	Complete	Dryden (V)
DRY003	Attached	Complete	Dryden (V)
DRY004	EMR in construction	7/20/2024	Etna Area
DRY005	EMR in construction	7/25/2024	Caswell Rd.
DRY006	Design Submitted to Joint Owner	11/30/2024	Bone Plain Rd.
DRY007	Waiting on EMR Package	10/30/2024	SR 38 North
DRY008	Design Submitted to Joint Owner	11/30/2024	Peruville Rd
DRY009	Waiting on EMR Package	10/30/2024	Fall Creek & Ed Hill Rd
DRY010	EMR in construction	8/14/2024	North Rd & SR 13 North
DRY011	Design Submitted to Joint Owner	11/30/2024	Gulf Hill, Sweetland & Bradshaw Rd
DRY012	Awaiting NYSEG approval of Non-Billable EMR	9/30/2024	SR 366, Dryden Rd & Turkey Hill Rd

Construction Implementation Updates

As of July 1st, 2024

Coverage	Parcels	Households
New (June 2024)	+131	+138
Total w/ coverage	423	608 (est.)
Total	5,839	6,036
Coverage %	7.25% (+2.25%)	10.07% (+2.3%)

New Fiber	Aerial	Underground
New (June 2024)	+0 miles	+1.5 miles
Total	0 miles	1.5 miles

- Parcels began becoming serviceable in the Village of Dryden and Freeville in the month of June resulting in weekly additions to the serviceable parcels list.
- Underground was completed on SR 366 in the Village of Freeville. Underground work continues at Applewood, Wellsley, & Tannery Circle. The underground work will continue on Penny Lane/Logan's Run, Greystone Dr, Hilton, Goodrich, Scenic Way, Chelsey Cir, Bear Cir. and Hanford Dr.
- July projections include the completion of the majority of the Villages of Dryden, Freeville, Johnson Rd and the Empire Overlash.

Construction Update

Route Name	Status	ECD	Application#	Notes
Village Buildout				
South Backbone	Starts 7/14	8/1/2024	DRY002	MR Complete, Strand complete, Cabling this week.
Village of Freeville (Empire Overlash Inc.)	Starts 4/8	8/1/2024	DRY001	60% Live, finishing Rt 366.
Village of Dryden Aerial	Starts 5/6	7/14/2024	DRY002,003	25% Live, Splicing Continues
Village of Dryden Underground*	Starts 6/1	9/1/2024	Underground	Applewood and Wellsley complete. .
Phase 2 Expansion				
Lower Creek Rd	Bids received and awarded.	8/14/2024	DRY004	HRS is scheduled for electrical MR construction in July.
Tompkins County Recovery Fund	Bids received and awarded.	9/1/2024	DRY005, 006	HRS projects electrical MR construction in July/August.
West Dryden Rd	Pending NYSEG Approval of make ready costs.	10/31/2024	DRY007	App in process.
Rt. 38 North	Pending NYSEG Approval of make ready costs.	11/31/2024	DRY007	Bidding
Peruville Rd	Pending NYSEG Approval of make ready costs.	11/31/2024	DRY008	App in process.
Fall Creek Rd/ Ed Hill Rd/	Telco Design	12/31/2024	DRY009	App in process.
West Mallory Rd/ Morris Rd	Telco Design	12/31/2024	DRY009	App in process.
North Rd/ Dutcher Rd	Telco Design	9/31/2024	DRY010	Bidding
Gulf Hill Rd./ Sweetland Rd	Telco Design	12/31/2024	DRY011	App in process.
Rt. 366 (Freeville to Rt. 13)	Pending NYSEG Approval of make ready costs.	10/31/2024	DRY012	HRS projects electrical MR construction in July/August.



Installations

As of July 1st, 2024 (billing date is 1st of month)

- June Install Summary
 - Number of installations completed this month: 9
 - Number of installations pending (as of June 30th): 9
 - Installation blockers / questions: 1

Finance – Capital Project

As of June 30, 2024

Balance Sheet as of 6/30/2024			2024 Year to Date	Total Project to Date	Project Budget
Assets					
- Cash	1,238,669.98	Inflows	119,758.92	1,505,686.05	
- Due from Grants	624,614.00	Expenses			
- Acct Receivable	197,309.19	Professional Fees	306,567.39	764,578.21	
Total Assets	2,060,593.17	Incidental Const. Exp	2,949.27	69,240.37	
		Equipment Purchases	59,213.51	1,940,598.94	
Liabilities and Equity		Subcontractor Costs	216,685.95	2,639,272.22	
- Bond Anticipation Note	5,840,000.00	Pole and Permit Cost	330,315.90	901,282.30	
Equity	-3,779,406.83	Interest Payment	146,840.97	168,641.73	
Total	2,060,593.17	Total Expenses	1,062,573.00	6,483,613.77	14,535,281.00
		Budget Remaining		8,051,667.23	56.4%

Finance -Operations

As of June 30, 2024

			June 2024	Year to Date
		Residential	1,985.00	9,469.50
Balances as of 6/30/24		Commercial	700.00	4,760.00
Accounts Receivable	0.00	Misc Fees	95.00	885.00
Accounts Payable	14,660.91	Total Revenue	2,760.00	15,114.50
		Expenses		
Parcels Serviceable 5/31	292	Credit Card Fees	181.60	843.65
+ New Parcels added in June	133	Billing Program	-	2,320.92
Total Parcels available 6/30	425	Utilites	6,079.67	49,781.96
*does not include MUDs		Subscriptions	8,405.39	47,371.17
Total Addressed Served by 6/30	54	Insurance	303.28	303.28
		Total Expenses	14,970.15	100,620.98
		Profit/Deficit	-12,210.15	-85,506.48



Sales Operations

As of July 1, 2024 (billing date is 1st of month)

- Multi-Use Development – Sent documents to the owner of the Congers Mobile home park. We have the signed return. 74 possibilities and 3 have made request already
- Renters – Ryan and Tracy met with owner of 1062 Dryden Rd and came up with a plan to get service to this complex. Owner will sign off asap. We also have 15 signups that we are waiting for landlord approval
- Commercial Sales - 34 possibilities and all have been contacted.
- Prospects-We have 9 new installs and 9 pending. Also 12 potentials that are not responsive but we are still trying to reach out to them.
- Had conversation with Dryden School District and George Junior. Both are interested but have already made commitments to current providers
- Made contact with owners of new apartment complex that is under construction on Dryden Rd. They are making arrangements to have our service

Customer Service

As of July 1st, 2024 (billing date is 1st of month)

Helpdesk Call Report	June 2024
<ul style="list-style-type: none">• Bandwidth Complaint (Speed Concerns)<ul style="list-style-type: none">• 3• Billing Related Call<ul style="list-style-type: none">• 12• Downed Drop (Damaged Service Line)<ul style="list-style-type: none">• 0• Email (Calls related to email difficulties)<ul style="list-style-type: none">• 0• No Connectivity<ul style="list-style-type: none">• 6• ONT / Power Cycle (Calls related to the ONT where unplugging or rebooting equipment was necessary)<ul style="list-style-type: none">• 0• Other / Unrelated (Calls looking for unrelated departments or information)<ul style="list-style-type: none">• 37• Outage<ul style="list-style-type: none">• 4	<ul style="list-style-type: none">• Install Orders / Create Service<ul style="list-style-type: none">• 11• Router Issue<ul style="list-style-type: none">• 0• PC / Laptop Issue<ul style="list-style-type: none">• 2• Sporadic Connection<ul style="list-style-type: none">• 1• Streaming Related Issue<ul style="list-style-type: none">• 0• User Error / Education<ul style="list-style-type: none">• 3• Wireless<ul style="list-style-type: none">• 0
Sum: 79	

Note:

Install Orders denote an incoming install scheduling request – not a completed install

One caller can generate numerous tickets for a single issue (i.e. calls in 5x for same problem)

Marketing

As of July 1st, 2024 (billing date is 1st of month)

	8/10	9/8	10/5	11/2	12/1	1/1/24	2/1/24	3/1/24	4/1/24	5/1/24	6/1/24	7/2/24
Under Contract	8	22	26	32	28	28	29 (+3, -2)	32 (+3)	37 (+5)	40 (+3)	44 (+6,-2)	54 (+10)
Requests (since 1/1/23)	150	174 (+11)	230 (+21)	252 (clean-up)	274 (+9)	298 (+24)	332 (+13)	363 (+31)	389 (+26)	409 (+20)	429 (+20)	494 (+65)
Available	30	38	41	43	44**	44	56	TBD	TBD	75	87	110 (+23)
Not Available	120	136	189	209	226	250	276	TBD	TBD	340~	342	384
Serviceable Live	76.7 %	76.3%	80.5%	83.7%	72%	63.6%	51.8%	TBD	TBD	40/70	51% (44/87)	49% 54/110
Website Visits		8/25-9/7	9/22-10/4	10/21-11/2	11/17-11/30	12/1-12/31	1/1-1/31	2/1-2/29	3/1-3/31	4/1-4/30	5/1-5/31	6/1-6/30
Users	N/A	226	193	161	140	320	484	392	403	368	516	820
New Users	N/A	211	170	137	115	288	424	346	353	315	471	755
Sessions	N/A	324	271	515	194	448	673	617	706	601	739	1221
Engagement (secs.)	N/A	0m 46s	1m 09s	1m 10s	42s	1m 7s	1m 6s	1m 30s	1m 6s	53 s	58 s	1m 14 s

Marketing

As of July 1st, 2024 (billing date is 1st of month)

- June was a heavy Public Relations month
 - 11 media hits (through 7/11/24)
- Social Media postings
 - Facebook, Instagram, Nextdoor
- Postcard outreach: "Construction / Coming Soon", "Now Available", "Business Class" (coming soon)
- Next up:
 - Signs in the new neighborhoods (Spring Run, Dryden Village, Village of Freeville), refreshed design
 - Email Marketing
 - Swag (Hats, Truck Magnets, stickers)