



DRYDEN **FIBER**

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DRYDEN FIBER MONTHLY REPORT JUNE 2024

TOWN OF DRYDEN BOARD MEETING

JUNE 20, 2024

EXECUTIVE SUMMARY

- On Friday, June 14th, 2024, U.S. Senators Chuck Schumer and Kirsten Gillibrand announced the towns of Dryden and Caroline were recipients of the New York State ConnectAll Office Municipal Infrastructure Program's first round of grants. This funding was made possible by the federal American Rescue Plan Act of 2021.
- The total for our project is an \$8.9M grant and will help Dryden Fiber extend service to unserved and underserved homes in both the towns of Dryden and Caroline. We will be constructing 125 miles of new fiber optic line and will reach over 2,650 homes with this grant.
- The grant runs through December 31, 2026 and we are ready to get to work.
- Construction Updates:
 - Massive Expansion coming in the next 30-60 days: Village of Dryden; Village of Freeville; this will triple the number of homes with access to Dryden Fiber (+1032 parcels)
- We are now able to serve 292 parcels
 - We are now able to serve 421 households (apartments; mobile homes)
- We have 44 paying customers
- We have 10 customers in the installation queue for this month (June 2024)



Appendix A

Team Reports



Team Reports

- Customer Base
- Construction Permitting Updates
- Construction Implementation Updates
- Installations
- Sales Operations
- Finance
- Customer Service
- Marketing

Customer Base

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

	Speed	Number of customers	Billed Monthly Revenue	Credits Issued	Net Change from Prior Month	Average Monthly Revenue
Residential						
- Silver (\$45)	400 Mbps	32	\$1,440	-607.50	+6 / -2	
- Gold (\$75)	700 Mbps	4	\$300	-150	No Change	
- Platinum (\$90)	1 Gbps	2	\$180	-90	No Change	
		38	\$1,920	-847.50		\$50.53
Commercial						
- Silver (\$75)	400 Mbps	3	\$195	-97.50	No Change	
- Gold (\$150)	700 Mbps	2	\$300	-150	No Change	
- Platinum (\$250)	1 Gbps	1	\$250	-125	No Change	
		6	\$745	-372.50		\$124.17
Total		44				

Construction Permitting Updates

As of June 1st, 2024

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

- **NYSEG: Total Pole Attachment Applications: 11 *DRY001-DRY007, DRY009-DRY012, 52 miles.***
 - 5 Pending Approval (no change as of 6/1/24)
 - 6 Approved NYSEG Pole Attachment Applications, ***DRY001-DRY006, 31 miles.*** (no change as of 6/1/24)
 - 5 "Bid NYSEG Pole Attachment Applications", ***DRY001-DRY005*** (Village of Freeville and Dryden), ***DRY005 & DRY006, 24 miles total.*** (no change as of 6/1/24)
 - Awarded NYSEG Pole Attachment Applications - Five, ***DRY001-DRY005, 18 Miles.*** (Village of Freeville and Dryden). **(+2 for this month)**
 - Electrical make-ready in construction - One, ***DRY003, 3.5 miles.*** (North half of the Village of Dryden). (no change as of 6/1/24)
 - Electrical make-ready Complete - Zero (-2 for this month)
 - Telco moves / cable installation in process - One, ***DRY002, 4.5 miles.*** (Village of Dryden)
 - Telco moves / cable installation complete - One, ***DRY001, 9 miles.*** (Village of Freeville, including overlash to Sims Hill Rd.) (+1 for this month)

Construction Implementation Updates

As of June 1st, 2024

Coverage	Parcels	Households
New (April 2024)	+59	+51
Total w/ coverage	292	470 (est.)
Total	5,839	6,036
Coverage %	5.00%	7.78%

New Fiber	Aerial	Underground
New (April 2024)	+10 miles	+1.3 miles
Total	XX miles	XX miles

The redundant ring that connects Dryden's four equipment locations is being finalized by way of construction on Main Street and Ferguson Road in the Village of Dryden. The north backbone and the south backbone links at these locations have been prioritized and splicing is scheduled for the week of April 29th.

- Freeville (260 Households, 4%) buildout is in progress, fiber cable is 80% complete and splicing will begin in May. This includes the overlash to Sims Hill Road.
- Fiber installation in the Village of Dryden (772 Households, 13%) will begin in May and consists of 9 total miles of fiber. Splicing will likely occur in June depending on progress made in Freeville.

Construction Update

Route Name	Status	ECD	Application#	Notes
Village Buildout				
North Backbone	In Progress	5/24/2024	Underground	Cable installed 5/7, Lightspeed to begin 5/20
South Backbone	Starts 4/29	5/17/2024	DRY002	MR Complete, Strand complete, Cabling this week.
Village of Freeville (Empire Overlash Inc.)	Starts 4/8	6/7/2024	DRY001	Cable complete, splicing 5/27.
Village of Dryden Aerial	Starts 5/6	90 Days	DRY002,003	MR complete on 002, strand complete, cabling next two weeks.
Village of Dryden Underground*	Starts 6/1	90 Days	Underground	Sub-divisions.
Phase 2 Expansion				
Lower Creek Rd	Bids received and awarded.	90 Days	DRY004	
Tompkins County Recovery Fund	Pending Approval of NB Quotes	90 Days	DRY005, 006	Funded by Tompkins Co.
West Dryden Rd	Pending NYSEG Approval of MR	120 Days	DRY007	
Rt. 38 North	Pending NYSEG Approval of MR	120 Days	DRY007	
Peruville Rd	Pending NYSEG Approval of MR	120 Days	DRY008	
Fall Creek Rd/ Ed Hill Rd/	Telco Design	150 Days	DRY009	
West Mallory Rd/ Morris Rd	Telco Design	150 Days	DRY009	
North Rd/ Dutcher Rd	Telco Design	150 Days	DRY010	
Gulf Hill Rd./ Sweetland Rd	Telco Design	150 Days	DRY011	
Rt. 366 (Freeville to Rt. 13)	Telco Design	150 Days	DRY012	

Installations

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

- April Install Summary
 - Number of installations completed this month: 6
 - Number of installations pending (as of May 31st): 10
 - Installation blockers / questions: 0

Finance – Capital Project

As of May 31, 2024

Balance Sheet as of 5/31/2024			2024 Year to Date	Total Project to Date	Project Budget
Assets					
- Cash	1,307,514.59	Inflows	36,609.65	1,422,536.78	
- Due from Grants	685,173.00	Expenses			
Total Assets	1,992,687.59	Professional Fees	295,993.19	754,004.01	
		Incidental Const. Exp	2,577.11	68,868.21	
		Equipment Purchases	36,675.51	1,918,060.94	
Liabilities and Equity		Subcontractor Costs	162,271.69	2,584,857.95	
- Bond Anticipation Note	5,840,000.00	Pole and Permit Cost	266,220.65	837,187.05	
Equity	-3,847,312.41	Interest Payment	146,840.97	168,641.73	
Total	1,992,687.59	Total Expenses	910,579.12	6,331,619.89	14,535,281.00
		Budget Remaining		8,203,661.11	56.4%

Finance -Operations

As of May 31, 2024

			May 2024	Year to Date
		Residential	1,785.00	7,504.50
Balances as of 5/31/24		Commercial	700.00	4,060.00,
Accounts Receivable	0.00	Misc Fees	-	790.00
Accounts Payable	14,970.15	Total Revenue	2,485.00	12,354.50
Parcels Serviceable 5/31	292	Expenses		
+ New Parcels added in May		Credit Card Fees	179.68	662.05
Total Parcels available 5/31	292	Billing Program	-	2,320.92
*does not include MUDs		Utilites	6,241.89	43,702.29
Total Addressed Served by 5/31	44	Subscriptions	8,405.39	38,965.57
		Total Expenses	14,826.96	85,650.83
		Profit/Deficit	-12,341.96	-73,296.33



Sales Operations

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

- Multi-Use Development – Sent documents to the owner of the Congers Mobile home park. Still waiting for signed return. 74 possibilities and 2 have made request already
- Renters – were able to garner another landlord approval for 1200 Dryden Rd
- Commercial Sales - 34 possibilities and all have been contacted. Reached out to Mr.Lawliss regarding his new venture and he cannot wait for our service
- Prospects-We have 5 new installs and 4 pending. Also 4 potentials that are not responsive but we are still trying to reach out to them. Also had multiple contacts with residents and village officials regarding lawn issues
- TC3 – Had a very productive meeting with TC3 on April 23rd. They are interested in partnering with us. Next step: Propose first phase for them (1 Gig vs. 10 Gig)

Customer Service

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

Helpdesk Call Report	May 2024
<ul style="list-style-type: none">• Bandwidth Complaint (Speed Concerns)<ul style="list-style-type: none">• 1• Billing Related Call<ul style="list-style-type: none">• 14• Downed Drop (Damaged Service Line)<ul style="list-style-type: none">• 0• Email (Calls related to email difficulties)<ul style="list-style-type: none">• 1• No Connectivity<ul style="list-style-type: none">• 4• ONT / Power Cycle (Calls related to the ONT where unplugging or rebooting equipment was necessary)<ul style="list-style-type: none">• 1• Other / Unrelated (Calls looking for unrelated departments or information)<ul style="list-style-type: none">• 42• Outage<ul style="list-style-type: none">• 44	<ul style="list-style-type: none">• Install Orders / Create Service<ul style="list-style-type: none">• 8• Router Issue<ul style="list-style-type: none">• 0• Sporadic Connection<ul style="list-style-type: none">• 0• 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">• 2
Sum: 120	

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



Appendix A

Background and Definitions





Permitting NYSEG

- Permitting Steps (to be added)



Permitting NYSDOT

- Permitting Steps (to be added)