



DRYDEN **FIBER**

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# DRYDEN FIBER MID-MONTH REPORT SEPTEMBER 2024

TOWN OF DRYDEN BOARD MEETING

SEPTEMBER 19th, 2024

# EXECUTIVE SUMMARY

- The Municipal Infrastructure Program (MIP) was awarded to 6 projects in the first phase. Dryden Fiber serving the Towns of Dryden and Caroline was one of those 6 projects.
  - The funds for this grant covers construction of over 100 miles of new fiber and brings broadband internet to over 2,670 parcels in the two towns. The grant also covers installation costs for these parcels.
  - Town of Dryden now has 8 customers who are using Dryden Fiber and their installations were covered by the MIP grant funds. These are the first 8 customers to have broadband access from MIP funded installations in New York State.
- We are now able to serve 648 parcels
  - We are now able to serve 831 households (apartments; mobile homes)
- We have 89 paying customers (+23 in Aug); We had 65 in-bound requests in June; 33 green zone in July
- We have 27 customers in the installation queue for this month (Sept 2024)
- We are estimating 100+ customers by the "end of summer" (9/21/24)
  - 250 by end of year (near break-even, 262 customers)
  - 500 by June 30, 2025



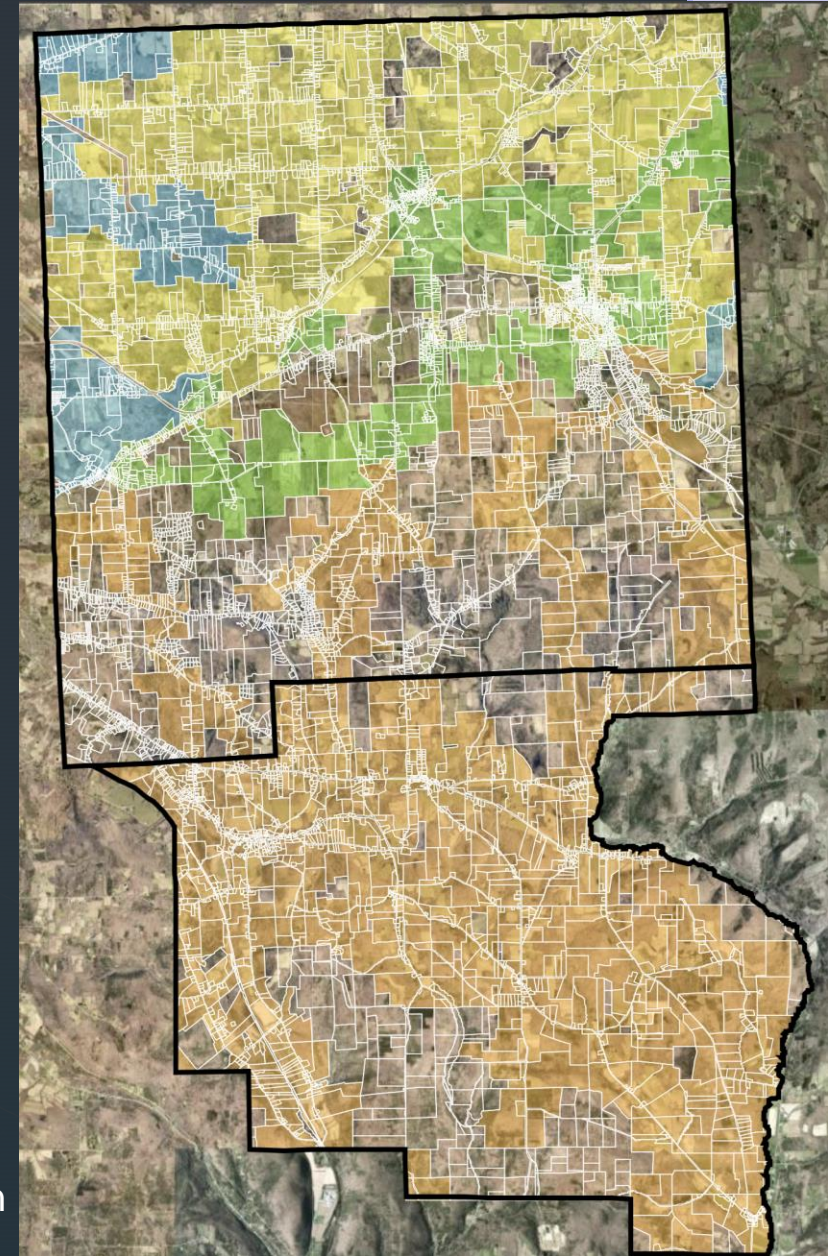
# TIMELINE SUMMARY (9.17.24)

## Customer Growth Projections

- 9.13.24 - 110 Live Customers, 25 in the installation queue
- 9.30.24 - 125 Live Customers
- 12.31.24 - 200 Live Customers
- 3.31.25 - 262 Live Customers (approx. break-even)
- 6.30.25 - 500 Live Customers
- 12.31.25 - 1,000 Live Customers

## Green Zone Projections

- 10/31/24 - All of the Village of Dryden and Village of Freeville
- 10/31/24 - Ithaca Estates (74 units); Pineridge (21 units)
- 12/31/24 - Nearly all parcels north of Rt. 13 (currently Yellow)
- 6/30/25 - Remaining parcels north of Rt. 13 and Rt. 366 (currently Blue)
- 6/30/25 - Pathways south from Mount Pleasant to the Caroline Town Line
- 9/1/25 - The 1st parcels in Caroline (Rt. 79 / Slaterville Rd.) become green
- 12/31/26 - All current orange parcels and all Caroline parcels are green





# 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

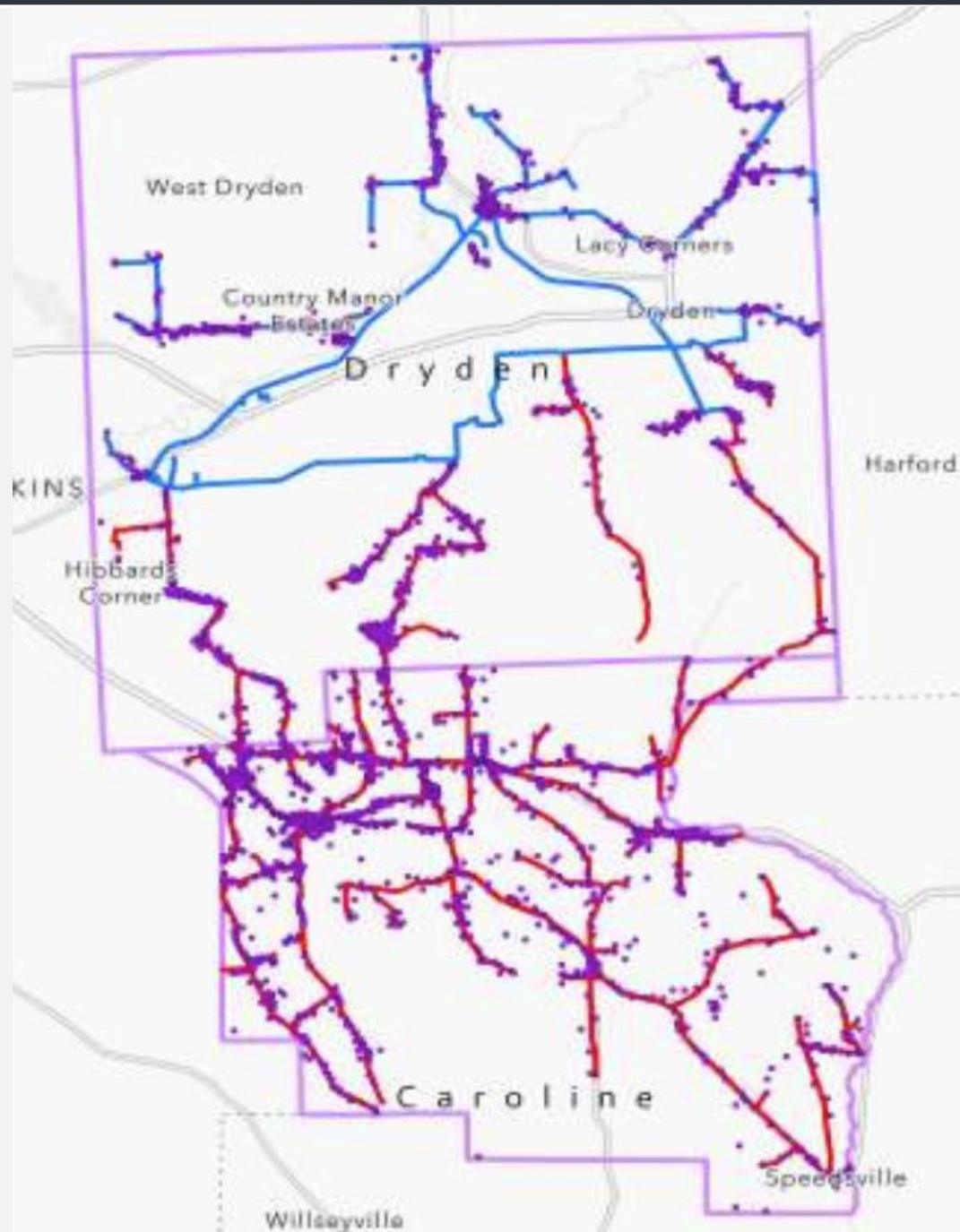
**Construction Miles (Fiber):** 124.6

**Total Locations Served:** 2,674

ConnectALL Grant Amount: \$ 8,995,979.00

Local Contribution: \$ 906,321.00

Total Project Investment: \$ 9,902,300.00



# Dryden Fiber Municipal Infrastructure Project

## Project Summary

Located in Tompkins County, the Town of Dryden, in partnership with the Town of Caroline, will bring new public broadband service to more than 2,600 locations. The Town of Dryden launched Dryden Fiber in 2023. Under the ConnectALL program, Dryden Fiber will expand the network to reach rural residents in the neighboring Town of Caroline, as well as throughout rural areas of the Town of Dryden. Both the Town of Caroline and the Town of Dryden will own the proposed infrastructure in their respective towns. Dryden Fiber will provide operations and maintenance of the network and provide internet service to homes and businesses for both towns.

## Key Points for the Town of Dryden

- This project brings approximately \$4.5M in federal ARPA funds to the Town of Dryden. We believe we were awarded because we combined our efforts with the Town of Caroline.
- These funds help us finance the prioritization of bringing fiber optic internet to all homes in the Town of Dryden currently unserved or underserved
- This expansion of Dryden Fiber into Caroline adds 1,100 homes / households / parcels to our potential platform, making the entire venture more sustainable in the long run (the next 40+ years)

# 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 September 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	70	\$3,150	+20	
- Gold (\$75)	700 Mbps	9	\$675	+3	
- Platinum (\$90)	1 Gbps	5	\$450	+2	
		84	\$4,275	+25	<b>\$50.89</b>
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		<b>\$106.43</b>
<b>Total</b>		<b>91</b>	<b>\$5,020</b>		



# Construction Permitting Updates

As of September 1st, 2024

- **NYDOT: Total Permits: 21**
  - 20 Issued Permits (+1 for this month)
  - 1 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 70% complete	9/20/2024	Etna Area
DRY005	EMR 95% Complete	9/10/2024	Caswell Rd.
DRY006	Awaiting NYSEG approval of Non-Billable EMR	11/30/2024	Bone Plain Rd.
DRY007	Awarded this week	10/30/2024	SR 38 North
DRY008	Awaiting NYSEG approval of Non-Billable EMR	11/30/2024	Peruville Rd
DRY009	Awarded this week	10/30/2024	Fall Creek & Ed Hill Rd
DRY010	Construction is 90% complete	9/10/2024	North Rd & SR 13 North
DRY011	Awaiting NYSEG approval of Non-Billable EMR	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 September 1st, 2024

Coverage	Parcels	Households
New (August 2024)	+58	+57
Total w/ coverage	648	832
Total	5,839	6,036
Coverage %	11.09% (+3.8%)	13.8% (+.9%)

New Fiber	Aerial	Underground
New (August 2024)	+0 miles	+1 mile
Total	15 miles	24 miles

- Freeville is complete pending some map updates.
- Village of Dryden is 80% activated with four underground developments remaining.
- Underground was completed at Greystone and Penny Ln / Logan's Run.
- Underground work will continue on Hilton, Goodrich, Scenic Way, Chelsey Cir, Bear Cir. and Hanford Dr.

# Construction Update

Route Name	Status	ECD	Application#	Notes
<b>Village Buildout</b>				
South Backbone	Complete	8/1/2024	DRY002	MR Complete, Strand complete, Cabling this week.
Village of Freeville (Empire Overlash Inc.)	Complete	8/31/2024	DRY001	60% Live, finishing Rt 366.
Village of Dryden Aerial	Complete	7/14/2024	DRY002,003	25% Live, Splicing Continues
Village of Dryden Underground*	80% complete, four sub-divisions remaining.	9/14/2024	Underground	Applewood and Wellsley complete. .
<b>Phase 2 Expansion</b>				
Lower Creek Rd	Electrical MR Construction in process.	8/14/2024	DRY004	HRS is scheduled for electrical MR construction in July.
Tompkins County Recovery Fund	Electrical MR Construction complete on DRY005 and DRY006 is pending NYSEG Approval of MR Costs.	9/14/2024	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)	Electrical MR Construction in process.	10/31/2024	DRY012	HRS projects electrical MR construction in July/August.

# Installations

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

- August Install Summary
  - Number of installations completed this month: 25
  - Number of installations pending (as of August 31st): 20
  - Installation blockers / questions: 1



# Finance – Capital Project

As of August 31, 2024

Balance Sheet as of 8/31/2024			2024 Year to Date	Total Project to Date	Project Budget
Assets					
- Cash	313,526.12	Inflows	123,547.83	1,509,474.96	
- Due from Grants	624,614.00	Expenses			
<b>Total Assets</b>	<b>938,140.12</b>	Professional Fees	365,261.33	823,272.15	
		Incidental Const. Exp	4,054.63	70,345.73	
		Equipment Purchases	199,568.12	2,080,953.55	
Liabilities and Equity		Subcontractor Costs	894,338.50	3,316,924.76	
- Bond Anticipation Note	5,840,000.00	Pole and Permit Cost	383,442.22	954,408.62	
Equity	-4,901,859.88	Interest Payment	146,840.97	168,641.73	
<b>Total</b>	<b>938,140.12</b>	<b>Total Expenses</b>	<b>1,993,505.77</b>	<b>7,414,546.54</b>	<b>14,535,281.00</b>
		<b>Budget Remaining</b>		<b>7,120,734.23</b>	<b>49%</b>

# Finance -Operations

As of August 31, 2024

			August 2024	Year to Date	
			Residential	3,015.00	14,809.50
Balances as of 8/31/24			Commercial	700.00	6,160.00
Accounts Receivable	645.00		Misc Fees	190.00	1,075.00
Accounts Payable	14,854.47		Outage Credit		-1,242.50
			<b>Total Revenue</b>	<b>3,905.00</b>	<b>20,802.00</b>
			Expenses		
Parcels Serviceable 7/31	565		Credit Card Fees	194.49	1,214.46
+ New Parcels added in August	83		Billing Program	-	2,320.92
Total Parcels available 8/31	648		Utilites	5,785.00	61,646.95
*does not include MDUs			Subscriptions	8,855.71	64,632.48
Total Addressed Served by 8/31	90		Insurance/FCC fees	220.85	524.13
			<b>Total Expenses</b>	<b>15,056.05</b>	<b>130,338.94</b>
			<b>Profit/Deficit</b>	<b>-11,151.05</b>	<b>-109,536.94</b>

# Sales Operations

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

- Multi-Use Development –working on getting agreements with Mobile home parks throughout the town
  - Ithaca Estates (was Congers) - estimated for customers 9/30 Awaiting the make ready completion
  - 1062 Dryden Road (Pineridge / Wawak) - estimated for customers 9/30 Waiting for fiber installation on premise
  - Lower Creek Park (Etna); Wood Rd Park (Wood Road, Etna) Owner is Karel Westerling Had conversation with him and asked that I reach out 2nd week of October
  - Little Creek Manufactured Home Community – North Rd./Village of Dryden These folks have signed an agreement and we can proceed when ready
  - Mott Road – sent a couple of emails but have not received a response
  - 12, 14, 16 Lake St Met with owner Mark Goldfarb he is willing to sign off but wants details on how we will gain access
- Town of Dryden Installs (Town Hall, DPW) - waiting on direction from Hunt to be able to proceed
- Renters – We now have 13 signed agreements and 7 more waiting for signature
- Commercial Sales - 36 possibilities and all have been contacted.
- Prospects-We have 25 new installs and 20 pending. Also 20 potentials that have signed up and contact has been made. These include 4 in the Ithaca Estates mobile home park and the 2 for the Town
- Had conversation with owner of several Mobile home parks as well as apartment buildings
- 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 August 1st, 2024 (billing date is 1st of month)

Helpdesk Call Report	August 2024
<ul style="list-style-type: none"><li>• Bandwidth Complaint (Speed Concerns)<ul style="list-style-type: none"><li>• 1</li></ul></li><li>• Billing Related Call<ul style="list-style-type: none"><li>• 14</li></ul></li><li>• Downed Drop (Damaged Service Line)<ul style="list-style-type: none"><li>• 2</li></ul></li><li>• Email (Calls related to email difficulties)<ul style="list-style-type: none"><li>• 0</li></ul></li><li>• No Connectivity<ul style="list-style-type: none"><li>• 2</li></ul></li><li>• ONT / Power Cycle (Calls related to the ONT where unplugging or rebooting equipment was necessary)<ul style="list-style-type: none"><li>• 0</li></ul></li><li>• Other / Unrelated (Calls looking for unrelated departments or information)<ul style="list-style-type: none"><li>• 53</li></ul></li><li>• Outage<ul style="list-style-type: none"><li>• 2</li></ul></li></ul>	<ul style="list-style-type: none"><li>• Install Orders / Create Service<ul style="list-style-type: none"><li>• 21</li></ul></li><li>• Router Issue<ul style="list-style-type: none"><li>• 2</li></ul></li><li>• PC / Laptop Issue<ul style="list-style-type: none"><li>• 1</li></ul></li><li>• Sporadic Connection<ul style="list-style-type: none"><li>• 3</li></ul></li><li>• Streaming Related Issue<ul style="list-style-type: none"><li>• 1</li></ul></li><li>• User Error / Education<ul style="list-style-type: none"><li>• 4</li></ul></li><li>• Wireless<ul style="list-style-type: none"><li>• 5</li></ul></li></ul>
<b>Sum: 111</b>	

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 August 1st, 2024 (billing date is 1st of month)

	9/1/23	12/1/23	3/1/24	6/1/24	7/1/24	8/1/24	9/1/24
<b>Under Contract</b>	22	<b>28 (+6)</b>	<b>32 (+4)</b>	<b>44 (+12)</b>	<b>54 (+10)</b>	<b>66 (+12)</b>	<b>91 (+25)</b>
<b>Requests (since 1/1/23)</b>	174 (+11)	274 (+100)	363 (+89)	429 (+66)	494 (+65)	552 (+58)	638 (+86)
<b>Available</b>	38	44**	TBD	87	110 (+23)	137 (+27)	172 (+35)
<b>Not Available</b>	136	226	TBD	342	384	415	466
<b>Serviceable Live</b>	76.3%	72%	TBD	51% (44/87)	49% (54/110)	48% (66/137)	53% (91/172)
<b>Website Visits</b>	8/25-9/7	11/17-11/30	2/1-2/29	5/1-5/31	6/1-6/30	7/1-7/31	8/1-8/31
Users	226	140	392	516	820	935	661
New Users	211	115	346	471	755	868	567
Sessions	324	194	617	739	1221	1373	1104
Engagement (secs.)	0m 46s	42s	1m 30s	58 s	1m 14 s	1m 3 s	1m 13s

# Marketing

## Request Service – Comments / Messages (August 2024)

- I see Dryden Fiber has expanded to Caroline in the future as well as Snyder Hill Road, but unfortunately it appears that our neighborhood is not on the map yet
- We have been informed that the Town of Caroline is expanding service to our area and we are inquiring.
- I am a Town of Caroline resident and would like to be notified when service becomes available in my area.
- I've seen the contractors laying the fiber optic cable. I talked to one of them and he said service would likely be available 2-3 weeks after they finished laying the cable.
- I can't wait to switch from Spectrum
- I know they were setting this up next to my house so it might be available now for area. Not sure
- When will your service be available for our address?
- Happy that Dryden fiber will be an option soon
- Hi I would like to know whether there are plans to include Downey Road, Brooktondale in the plan for rolling out fiber by end of 2026 fiber.
- The map says 3-6 months, is there any update or more pin pointed date on that, at all?
- Received mailer indicating service is coming in the next couple weeks.
- Last year heard about build out just across the road and was given information that it would be either late that year or sometime this year. Now we're at 12+ months out. Curious as to if with there be grants we should give up on expecting Dryden fiber service
- (Our current provider) has been getting worse and worse all summer. Now that classes have started up again, it is making it nearly impossible for me to do work as an instructor at TC3. We are in desperate need of 21st century internet service. I truly hope the estimate of availability by December holds true.



# Marketing

 **David Peck** is in **Dryden**.  
September 4 at 8:00 AM · 🌐

Outside my window right now. That much closer to ditching Sp\*\*\*\*um for affordable municipal [Dryden Fiber](#)



  You and 10 others

10 comments



# Marketing

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

- 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)

# Finance -Operations

As of July 31, 2024

Difference	Monthly Expense	Income	Customers	Income per customer
\$(10,945.00)	\$14,660.00	\$3,715.00	66	\$56.29
\$(10,460.00)	\$14,660.00	\$4,200.00	75	\$56.00
\$(9,060.00)	\$14,660.00	\$5,600.00	100	\$56.00
\$(6,260.00)	\$14,660.00	\$8,400.00	150	\$56.00
\$(3,460.00)	\$14,660.00	\$11,200.00	200	\$56.00
\$(660.00)	\$14,660.00	\$14,000.00	250	\$56.00
\$(380.00)	\$14,660.00	\$14,280.00	255	\$56.00
\$(100.00)	\$14,660.00	\$14,560.00	260	\$56.00
<b>\$12.00</b>	<b>\$14,660.00</b>	<b>\$14,672.00</b>	<b>262</b>	<b>\$56.00</b>
\$180.00	\$14,660.00	\$14,840.00	265	\$56.00
\$2,140.00	\$14,660.00	\$16,800.00	300	\$56.00
\$4,940.00	\$14,660.00	\$19,600.00	350	\$56.00
\$7,740.00	\$14,660.00	\$22,400.00	400	\$56.00





# Appendix A

## Background and Definitions



# Permitting NYSEG

- Permitting Steps

# Meeting Schedule

- Dryden Fiber Public Broadband Committee – Public reporting on project
  - 1st and 3rd Friday morning, 10:30am-11:30am (except July and August, 2nd and 4th Friday morning)
- Dryden Fiber Operations Team Meeting – Construction and Install Collaboration
  - Every other Wednesday, 10am-11:15am
- Dryden Fiber MIP Status Call – Meet with Connect All Office to stay on track
  - Every Tuesday, 1pm-1:45pm
- Dryden Fiber MIP Steering Committee – Implementation of the Grant
  - Monthly (Town of Dryden, Town of Caroline)
- Dryden Fiber Policy Committee – Advise and Recommend on Policy
  - Monthly