



DRYDEN **FIBER**

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# DRYDEN FIBER MONTHLY REPORT for OCTOBER 2024

TOWN OF DRYDEN BOARD MEETING

NOVEMBER 21ST, 2024

# EXECUTIVE SUMMARY

- The Municipal Infrastructure Program (MIP) was awarded to 5 projects in the first phase. Dryden Fiber serving the Towns of Dryden and Caroline was one of those 5 projects.
  - We've received the Grant Disbursement Agreement; Reviewed; and sent back comments
  - This is the next step in the re-imbusement of funds for the project (over 4 phases / 12.31.26)
  - Weekly Status calls continue on Tuesdays at 1pm with the ConnectAll Office (NY State)
- We are now able to serve 1,187 parcels (20% of the Town of Dryden)
  - We are now able to serve 1,504 households (apartments; mobile homes) (25% of the Town)
- We have 165 paying customers (+40 in Oct); We had 75 in-bound requests in September; 44 were in the green zone
- We have 27 customers in the installation queue for this month (Nov 2024)
- On October 1st: "New estimate: 200 by December 31, 2024; 262 by March 31st, 2024 (breakeven)"
  - As of Nov. 1st: "We should be at 195+ by 12/1/24; Could be close to 250 by 12/31/24"
- New Map with many new parcels: <https://www.drydenfiber.com/dryden-fiber-service-areas>

# 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

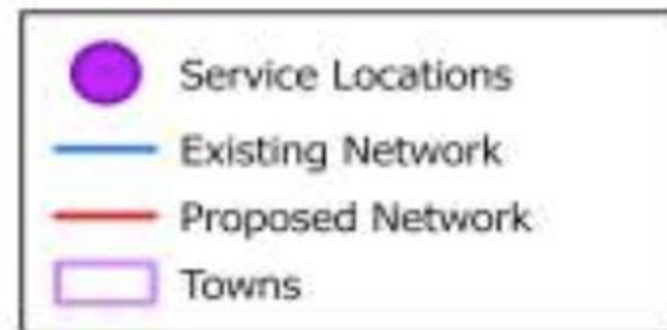
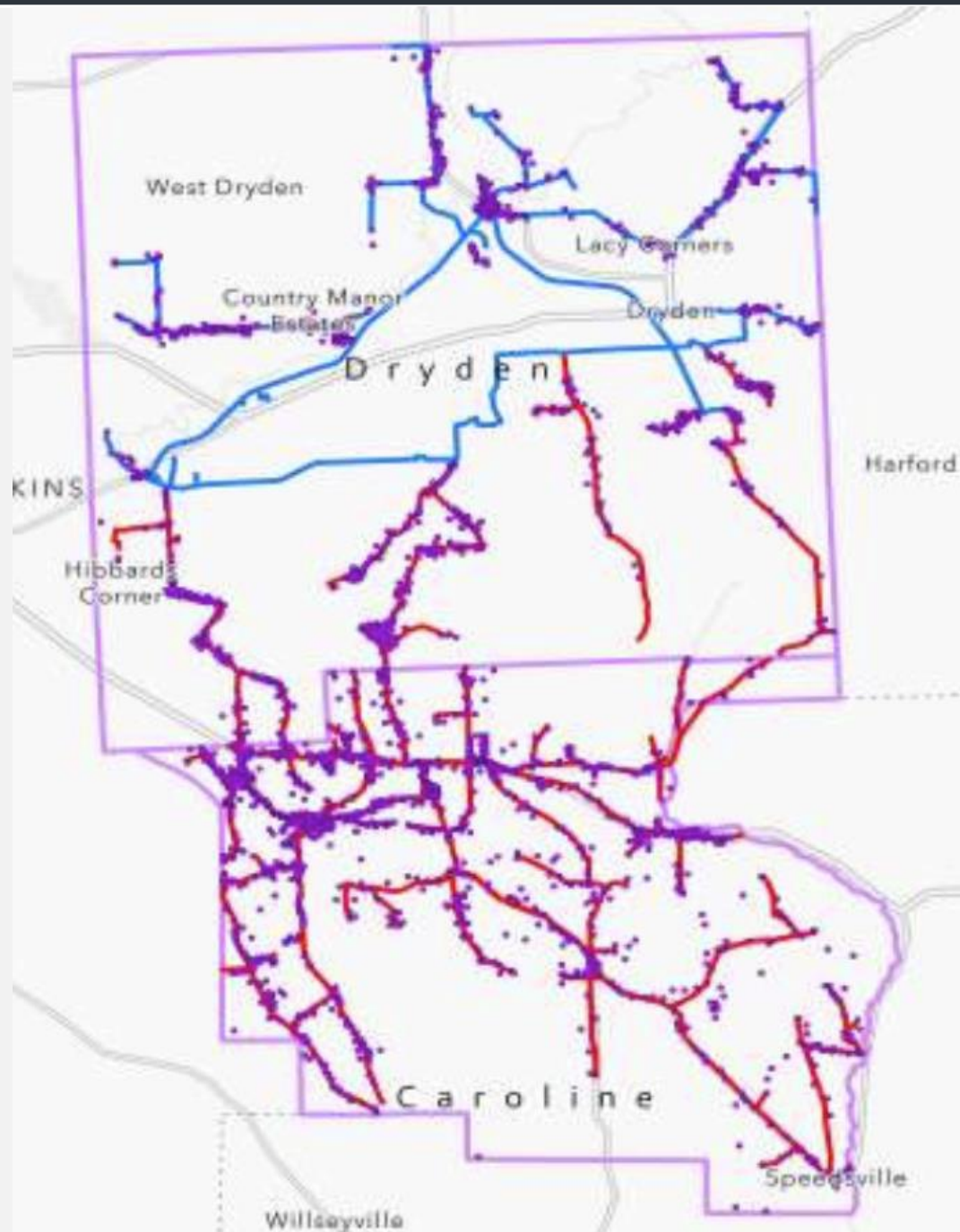
**Construction Miles (Fiber):** 124.6

**Total Locations Served:** 2,674

ConnectALL Grant Amount: \$ 8,995,979.00

Local Contribution: \$ 906,321.00

Total Project Investment: \$ 9,902,300.00



# 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 November 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	128	\$5,715	+32 / -1	
- Gold (\$75)	700 Mbps	20	\$1,500	+6	
- Platinum (\$90)	1 Gbps	7	\$630	+1	
		155	\$7,845	+39 / -1	<b>\$50.61</b>
Commercial					
- Standard (\$75)	500 Mbps	6	\$450	No Change	
- Preferred (\$150)	1 Gbps	3	\$450	+1	
- Enhanced (\$250)	2 Gbps	1	\$250	No Change	
		10	\$1,150		<b>\$115.00</b>
<b>Total (ALL customers)</b>		<b>165</b>	<b>\$8,995</b>		

# Construction Permitting Updates

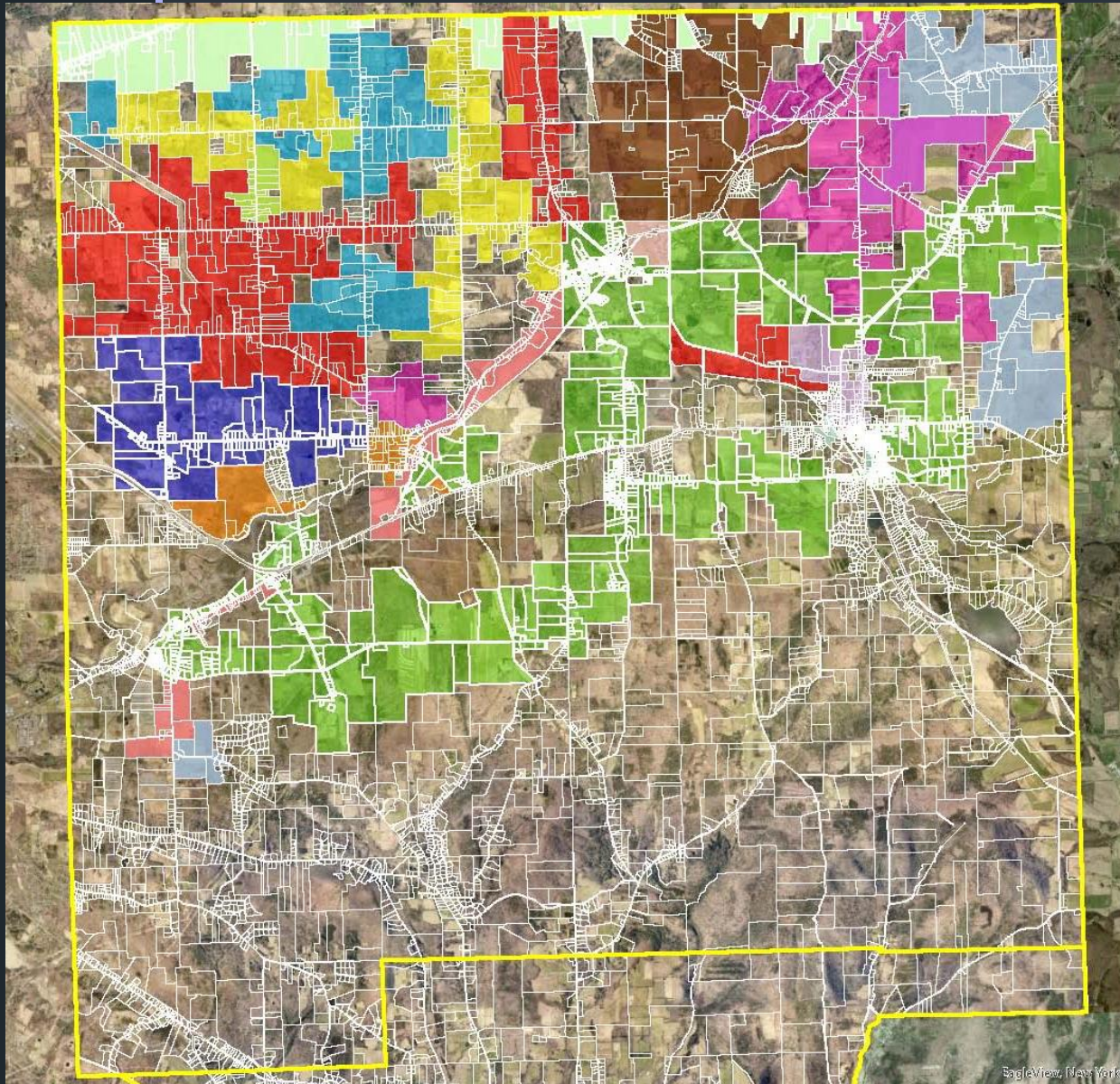
As of November 1st, 2024

- **DOT: Total Permits: 21**
  - 20 Issued Permits
  - 1 Permits under review awaiting approval
  - 2 Permits pending either drawings or survey
  
- **Utility Pole Permits:** Status of the pole permitting including *Electrical Make-Ready Construction*. Attachments can only be made when Electrical Make-Ready is complete and there is room in the communications space.

Application	Status	ECD	Location
DRY001	Attached	Complete	Freeville (V)
DRY002	Attached	Complete	Dryden (V)
DRY003	Attached	Complete	Dryden (V)
DRY004	Attached	Complete	Etna Area, Ithaca Estates
DRY005	Com moves in process, can place cable upon completion of DRY004 & 12.	Complete	Caswell Rd.
DRY006	Elec make-ready in process.	10/30/2024	Bone Plain Rd.
DRY007	Elec make-ready in process.	10/30/2024	SR 38 North
DRY008	Pending design approval, would like to bid and award in October.	11/30/2024	Peruville Rd
DRY009	Elec make-ready in process.	10/15/2024	Fall Creek & Ed Hill Rd
DRY010	Syracuse Utilities is placing cable.	11/8/2024	North Rd & SR 13 North
DRY011	Verizon Recon, the application needed to be refiled separately in two different tax districts. We have asked Verizon to prioritize this app.	11/30/2024	Gulf Hill, Sweetland & Bradshaw Rd
DRY012	Attached	Complete	SR 366, Dryden Rd & Turkey Hill Rd

# Construction Permitting Updates

As of November 1st, 2024



	App #	Status	Location
	DRY004	Complete	Etna Area, Ithaca Estates
	DRY005	In Construction	Caswell Road
	DRY006	Telco Make-Ready	Bone Plain Rd.
	DRY007	Telco Make-Ready	State Route 38 North
	DRY008	NYSEG Review	Peruville Rd.
	DRY009	Telco Make-Ready	Fall Creek / Ed Hill Rd.
	DRY010	In Construction	North Rd & SR 13 North
	DRY011A	Verizon Review	Gulf Hill, Sweetland & Bradshaw Rd.
	DRY011B	Verizon Review	Etna Road / Hanshaw Rd.
	DRY012	In Construction	SR 366 is done, Dryden Rd. & Turkey Hill RD are not yet complete

**In Construction** = Dryden Fiber finishing work.

**Telco Make-Ready** = Spectrum or Verizon moving their cable.

**NYSEG Review** = Utility is reviewing bid cost.

**Verizon Review** = Verizon split applications between tax zones and is reviewing and will approval.

# Address Availability Updates

As of November 1st, 2024

Coverage	Parcels	Households
New (November 1, 2024)	+248	+205
Total w/ coverage	1,187	1,351
Total	5,839	6,036
Coverage %	20% (+4%)	22% (+3%)

New Fiber	Aerial	Underground
New (November 1, 2024)	+5.5 miles	+5 mile
Total	26.5 miles	26 miles

## Items of Note:

1. Highland/Hilton/Goodrich underground fiber has been installed and splicing will begin the week of 11/4/2024.
2. Cable has been placed on 7 of 12 pole applications that will complete the north half of the Town.
3. Misc. Address activations in the Village of Dryden.

## Next Two Weeks

1. Underground construction will continue on Lee Rd, Scenic Way, Chelsey Cir, Bear Cir. and Hanford Dr.
2. Splicing & Testing of aerial work on Caswell Road, Route 13N, North Rd and West Dryden Road.



# Construction Update

Route Name	Status	ECD	App #	Notes
<b>Village Buildout</b>				
Village of Dryden Underground*	80% complete, two sub-divisions remaining.	11/15/2024	Underground	Hilton/Goodrich and Brookside pathway and fiber is installed, not spliced. Lee Rd has yet to have pathway or cable installed.
<b>Phase 2 Expansion</b>				
Lower Creek Rd. / Etna Square / Ithaca Estates	75% Complete	10/31/2024	DRY004	Cable is installed and 75% has been spliced. Wood Rd and Upper Creek are not yet spliced.
Caswell Rd	60% Complete	11/8/2024	DRY005	EMR Complete on DRY005, cable has been attached to all poles with a small underground section scheduled for first week in November. Service available on Mill Street, small section of W. Dryden Rd.
North Rd, SR 13N, Gulf Hill Rd, E. Malloryville Rd., Dutcher Hill Rd, Fall Creek Rd (Partial)	40% Complete	11/22/2024	DRY010	Cable is being placed and will be complete and ready for splicing on 11/8.
W. Dryden Rd & SR 38 North	Electrical Make-Ready / Telco	12/10/2024	DRY007	EMR is 90% complete, Cabling to start 11/11/24.
Bone Plain Rd, North Wood Rd, Sheldon Rd.	Elec Make-Ready	12/31/2024	DRY006	Electrical make-ready will be complete 11/8/24.
Fall Creek Rd/ Ed Hill Rd/ W. Malloryville Rd, Morris Rd	Elec Make-Ready	12/31/2024	DRY009	Electrical make-ready will be complete 11/15/24.
Gulf Hill Rd, Sweetland Rd, SR 13N (Partial)	Telco Design	12/31/2024	DRY011	App in Verizon's review.
Dryden Rd, Turkey Hill Rd	Telco Make -Ready	1/31/2024	DRY012	EMR Complete on DRY012, splicing and activation of Rt 366 is complete. Dryden Rd and Turkey Hill are still in make-ready construction.

# Multi-Dwelling Units and Mobile Home Parks

Location Name/Address	Village/Hamlet	Type	Owner Agreement	Status
1062 Dryden Rd	Etna	MDU	Yes	Syracuse Utilities will provide a pathway to an existing conduit system on the property. Clarity will run a single drop to each building and terminate to a NID. Clarity will also terminate and test the Cat5e cabling to the individual units. The Ciena team is working on specifying the electronics needed to uplink via fiber and provide service via Ethernet.
14 Lake Street	Dryden	MDU	Yes	The existing communication services originate at the pole in front of 12 Lake St and enter the property underground. There appears to be a mechanical space at the end of each building where gas meter and exhaust vents were observed. There is a sidewalk in between the pole and mechanical space, we recommend the mechanical space/utility entrance be evaluated, a wall penetration at ground level may be an acceptable solution if the mechanical space provides a pathway to the individual units.
Ithaca Estates	Varna	MHP	Yes	Lightspeed will finish this location early next week.
Mott Road	Dryden	MHP	No	Underground, not started.
Little Creek MHC	Dryden	MHP	Yes	In construction, part of DRY010, ready for Dryden Fiber's construction on 11/11/24.
1056 Dryden Rd	Etna	MDU		TBD, not started. Another provider has been mentioned by the developer which may not be available at the site. Hunt is reaching out to the other provider to see if they service at that location or if a build out is required.

# Installations

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

- September Install Summary
  - Number of installations completed this month: 40
  - Number of installations pending (as of November 1st): 27
  - Installation blockers / questions: 0

# Finance – Capital Project

As of October 31, 2024

Balance Sheet as of 10/31/2024			2024 Year to Date	Total Project to Date	Project Budget
Assets					
- Cash	-0-	Inflows	125,466.36	1,511,393.49	
- Due from Grants	624,614.00	Expenses			
<b>Total Assets</b>	<b>624,614.00</b>	Professional Fees	395,978.57	853,989.39	
		Incidental Const. Exp	5,287.09	71,578.19	
Liabilities and Equity		Equipment Purchases	235,960.33	2,117,345.76	
- Due To Town General Fund	351,700.00	Subcontractor Costs	1,292,726.18	3,715,312.44	
- Bond Anticipation Note	5,840,000.00	Pole and Permit Cost	581,537.78	1,152,504.18	
Equity	-5,567,086.00	Interest Payment	146,840.97	168,641.73	
<b>Total</b>	<b>624,614.00</b>	<b>Total Expenses</b>	<b>2,658,330.92</b>	<b>8,079,371.69</b>	<b>14,535,281.00</b>
		<b>Budget Remaining</b>		<b>6,455,909.31</b>	<b>44%</b>

# Finance -Operations

As of October 31, 2024

			Oct 2024	Year to Date
		Residential	6,015.00	25,099.50
Balances as of 10/31/24		Commercial	925.00	7,785.00
Accounts Receivable	650.00	Misc Fees	665.00	2,405.00
Accounts Payable (est)	15,560.00	Outage Credit		-1,242.50
		<b>Total Revenue</b>	<b>7,605.00</b>	<b>34,047.00</b>
		Expenses		
Parcels Serviceable 9/30	784	Credit Card Fees	263.47	1,691.55
+ New Parcels added in Sept	270	Billing Program	-	2,320.92
Total Parcels available 10/31	1054	Utilites	6,837.83	74,444.28
*does not include MDUs		Subscriptions	8,858.22	82,348.49
Total Addresses Served by 10/31	165	Insurance/Misc fees	1,645.00	2,662.78
		<b>Total Expenses</b>	<b>17,604.52</b>	<b>163,468.02</b>
		<b>Profit/Deficit</b>	<b>-9,999.52</b>	<b>-129,421.02</b>

# Sales Operations

## As of November 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) - This is part of DRY004 and as soon as it is complete we will be able to start installations at this location There are now five residents that are impatiently waiting.
  - 1062 Dryden Road (Pineridge / Wawak) - I met with the Syracuse Utilites on site and Shawn marked out for dig safe. Shawn asked me to see if the owner had drawings that would indicate the customer owned utilities on site. I let Mr. Wawak know we would be proceeding and asked for the drawings. He let me know that he thought he had a better plan. So I then met on site with him and he showed me a conduit system that we could utilize. I then met on site with Eric from Clarity and showed him the plan. He verified it would work and now we are waiting for a device that will allow us to "split the fiber" between all tenants within a building
  - Lower Creek Park (Etna); Wood Rd Park (Wood Road, Etna) Owner is Karel Westerling Had conversation with him and we are trying to coordinte schedules to meet
  - Little Creek Manufactured Home Community – North Rd./Village of Dryden These folks have signed an agreement and we can proceed when ready
  - Mott Road – Have had multiple conversations with the owner Reggie Blomfield-Brown He is open and ready to have us serve his Park. Just wants to meet for assurance.
  - 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. Met with Eric Clark from the management organization regard ing this location as well as a couple of others Ryan has a plan and he will meet with Tracy to explore options
  - 8 Library St has 4 tenants waiting for approval from the landlord to have service. Agreement was sent but it is a board of directors
- Town of Dryden Installs (Town Hall, DPW) The town Hall is now connected and there is already connectivity between the Hall and DPW
- Renters – We now have 19 signed agreements and 4 more that have been approved and we are waiting for return
- Prospects-We have 42 new installs and 27 pending. Also 24 potentials that have signed up and contact has been made and we are waiting for a response . These include 5 in the Ithaca Estates mobile home park
- Worked with Syracuse Utilities and Clarity Connect to make sure we have inventory stock to continue movng forward with the project
- Have been working with Paul Simonet on a project to expand and extend Wellsley Dr to the south and east

# Customer Service

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

Helpdesk Call Report	October 2024
<ul style="list-style-type: none"><li>• Bandwidth Complaint (Speed Concerns)<ul style="list-style-type: none"><li>• 3</li></ul></li><li>• Billing Related Call<ul style="list-style-type: none"><li>• 8</li></ul></li><li>• Downed Drop (Damaged Service Line)<ul style="list-style-type: none"><li>• 1</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>• 9</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>• 1</li></ul></li><li>• Other / Unrelated (Calls looking for unrelated departments or information)<ul style="list-style-type: none"><li>• 55</li></ul></li><li>• Outage<ul style="list-style-type: none"><li>• 0</li></ul></li></ul>	<ul style="list-style-type: none"><li>• Install Orders / Create Service<ul style="list-style-type: none"><li>• 58</li></ul></li><li>• Router Issue<ul style="list-style-type: none"><li>• 7</li></ul></li><li>• PC / Laptop Issue<ul style="list-style-type: none"><li>• 0</li></ul></li><li>• Sporadic Connection<ul style="list-style-type: none"><li>• 1</li></ul></li><li>• Streaming Related Issue<ul style="list-style-type: none"><li>• 0</li></ul></li><li>• User Error / Education<ul style="list-style-type: none"><li>• 37</li></ul></li><li>• Wireless<ul style="list-style-type: none"><li>• 5</li></ul></li></ul>
<b>Sum: 185</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)

[Support@drydenfiber.com](mailto:Support@drydenfiber.com)  
607-391-3500 (direct support number)

User Error / Education: 22

User Error / Education:

Service inquiry (non-green)

Hardware Q's

Range Extenders

# Marketing

As of October 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	10/1/24	11/1/24
<b>Under Contract</b>	22	<b>28 (+6) Sept-Nov</b>	<b>32 (+4) Dec-Feb</b>	<b>44 (+12) Mar-May</b>	<b>54 (+10) June</b>	<b>66 (+12) July</b>	<b>91 (+25) August</b>	<b>126 (+35) Sept.</b>	<b>165 (+39) Oct.</b>
<b>Requests (since 1/1/23)</b>	174 (+11)	274 (+100)	363 (+89)	429 (+66)	494 (+65)	552 (+58)	638 (+86)	681 (+43)	756 (+75)
<b>Available</b>	38	44**	TBD	87	110 (+23)	137 (+27)	172 (+35)	197 (+25)	241 (+44)
<b>Not Available</b>	136	226	TBD	342	384	415	466	484	515
<b>Serviceable Live</b>	76.3%	72%	TBD	51% (44/87)	49% (54/110)	48% (66/137)	53% (91/172)	64% (126/197)	68% (165/241)
<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	9/1-9/30	9/1-9/30
Users	226	140	392	516	820	935	661	713	808
New Users	211	115	346	471	755	868	567	619	727
Sessions	324	194	617	739	1221	1373	1104	1110	1424
Engagement (secs.)	0m 46s	42s	1m 30s	58 s	1m 14 s	1m 3 s	1m 13s	1m 10s	1m 25s



# Marketing

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

- New Signs posted (30+ new signs all over town)
- Poster Posted – Etna Post Office
- Phone Number - 607-844-7800
- Social Media Posts
- Business Tier
  - Letter – Sent to Business Tier Customers
  - Postcard – just waiting on phone number
  - Website Services Page – updated
  - Website Request Form - updated

# 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