



WEST VIRGINIA

Economic Development

WestVirginia.gov

West Virginia's Broadband Investment Plan

**Major Broadband Project Strategies Program (MBPS)
Program Overview
December 1, 2021**

This Webinar Will Be Recorded

DISCLAIMERS

- The MBPS Program will use funding allocated to the State of West Virginia under the American Rescue Plan Act (ARPA). Program parameters are subject to ARPA, U.S. Treasury Rules, and other federal and state requirements
- Visit broadband.wv.gov and the U.S. [Treasury's website](https://www.treasury.gov) for additional information.

KEY DOCUMENTS TO REVIEW AND UNDERSTAND

DOCUMENTS HAVE BEEN PUBLISHED OR WILL BE SHORTLY

1. Program Procedures
2. Program Rules
3. Guide to Reporting and Compliance Obligations for West Virginia ARPA Broadband Investment Plan Recipients
4. Eligible Service Area and Target Address Maps
5. Application questions and required documents template in ZoomGrants Online Application


Applicants should also read and understand U.S. Treasury Rules and Guides for ARPA Funding.

WV ARPA Broadband Investment Plan

<https://broadband.wv.gov/>

COVID19 RESOURCE INFORMATION FOR WV

AVAILABLE WIFI LOCATIONS



ABOUT

NEWS CENTER

Q

TAKE THE SPEED TEST →

NEW MAPS COMING SOON →

WEST VIRGINIA BROADBAND INVESTMENT PLAN

Grant Program Information

(Grey links are TBD)

GigReady

Program Procedures

Online Grant Application

Program Rules

FAQ

LEAD

Program Procedures

Online Grant Application

Program Rules

FAQ

MBPS

Program Procedures

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Program Rules

FAQ

Gov. Justice announces Billion-Dollar Broadband Strategy

October 15, 2021

CHARLESTON, WV – Gov. Jim Justice today unveiled a billion-dollar strategy to bring broadband availability to 200,000 more West Virginia homes and businesses. The plan will combine funding from federal, state, and local governments, along with matching investments from private-sector partners, to accelerate the expansion of high-speed internet to underserved areas of the state. The plan represents by far the largest investment in broadband in the state's history.

The Governor's strategy will add a \$236 million state broadband program to \$362 million in Federal Communications Commission funding and \$120 million from other state and federal sources, for a total of \$718 million in government funding expected to be allocated by fall 2022. The funds will be allocated through competitive programs that draw matching funds from private-sector and local government partners, generating more than \$1 billion in total broadband investment.

The state Broadband Office estimates that this combination of resources will expand broadband availability to at least 200,000 new locations in West Virginia. According to FCC data, at least 30% of the state's rural homes and businesses currently lack adequate broadband access, leaving West Virginia with one of the nation's lowest broadband connectivity rates. Broadband expansion in West Virginia has been hindered by the cost of extending networks into mountainous rural areas.

Program Resources

(Grey links are TBD)

Map Resources for Grant Applications

Guide to Reporting and Compliance Obligations

ARPA Capital Projects Fund

Capitol Projects Fund Allocations to States

Capitol Projects Fund Guidance

ARPA State and Local Fiscal Recovery Fund


Interim Final Rule

Recipient Compliance and Reporting Guidance

ARPA State and Local Fiscal Recovery Fund allocation by County

FAQ

FCC Fixed Broadband Deployment



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Program Overview

An aerial photograph of the Wisconsin State Capitol building, featuring its prominent blue and gold dome. The building is situated on a hill, with a river flowing through the valley below. The surrounding landscape includes rolling hills and some residential areas. The entire image is overlaid with a semi-transparent orange filter.

MBPS PROGRAM

WHAT AND WHO THIS PROGRAM IS FOR

Program Purpose:

- A state grant program for larger scale projects designed to serve large numbers of Targeted addresses
- \$45M from West Virginia's Capital Projects Fund ARPA allocation has been targeted to this program

MBPS is for:

- Private for-profit or non-profit corporations,
- Partnerships,
- Municipalities, counties, or affiliated organizations (economic development corporations, regional planning and development councils, etc.), or
- Regional consortia of local governments

PROJECT SIZE

MAXIMUM SIZE IN A SINGLE PROPOSAL

- Project may not request more than \$20M.
- Proposed projects may not have more than 5,000 Targeted addresses.
- An applicant may submit multiple applications.

LEAD VS. MBPS

LEAD

- Focused on smaller extensions of existing networks
- \$5M “soft” cap on grant funding per project
- Projects defined by Targeted addresses
- Must be complete in 12 months
- Applicants may not propose a project bigger than 10% of existing footprint

MBPS

- Focused on larger projects that may be new networks or major enlargements of existing networks
- \$20M grant funding cap per project
- Projects defined by Eligible Service Areas
- Must be complete in 24 months
- Applicants may propose large projects relative to their existing footprint, with a greater level of financial review

PROGRAM TIMELINE

Oct. 15, 2021

- Program Announcement

Jan. 31, 2022

- Application Deadline

Dec. 2, 2021

- Online Application Opens



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ELIGIBILITY CRITERIA

KEY REQUIREMENTS

Last-Mile, Unserved Project Focus

- Projects must extend last-mile service to unserved addresses in Target addresses in Eligible Service Areas or Additional Service Areas.
- Targeted addresses are estimated to have no access to internet service with speeds of at least 25/3 Mbps and are not in an area with an existing state, federal, or locally funded project to deliver broadband service of at least 25/3 Mbps speed.
- Service by satellite providers or mobile wireless networks does not count.

Speeds

- Projects with speeds of at least 1000/500 Mbps are encouraged.
- Project must have speeds of at least 100/20 Mbps, scalable to 100/100 Mbps.

Timeline

- Project must be completed within 24 months of award.
- 6-month extensions permitted for delays not caused by the applicant.

Cost

- Proposed project costs must be reasonable and proportional to the difficulty of the project.

Affordability

- Applicants will be required to participate in the FCC's Emergency Broadband Benefit (EBB) program and its successor.

Additional Criteria for Public Entities

- Strong governance and management structure
- Experience and capacity of the managers, partners, and vendors selected to build and operate the resulting project

Additional Criteria for Applicants not Local Governments

- Letters of support from the municipal or county legislative body or bodies in the Eligible Service Areas in the proposal

GRANT-ELIGIBLE EXPENDITURES

ELIGIBLE PROJECT ACTIVITIES AND COSTS INCLUDE:

- One-time capital expenditures made after the date of the grant award announcement
- Facilities necessary to deliver last-mile broadband service to unserved addresses
- Grant funds provided on a reimbursement basis

Carefully review the Program Procedures, Rules, and Guide for additional important details!

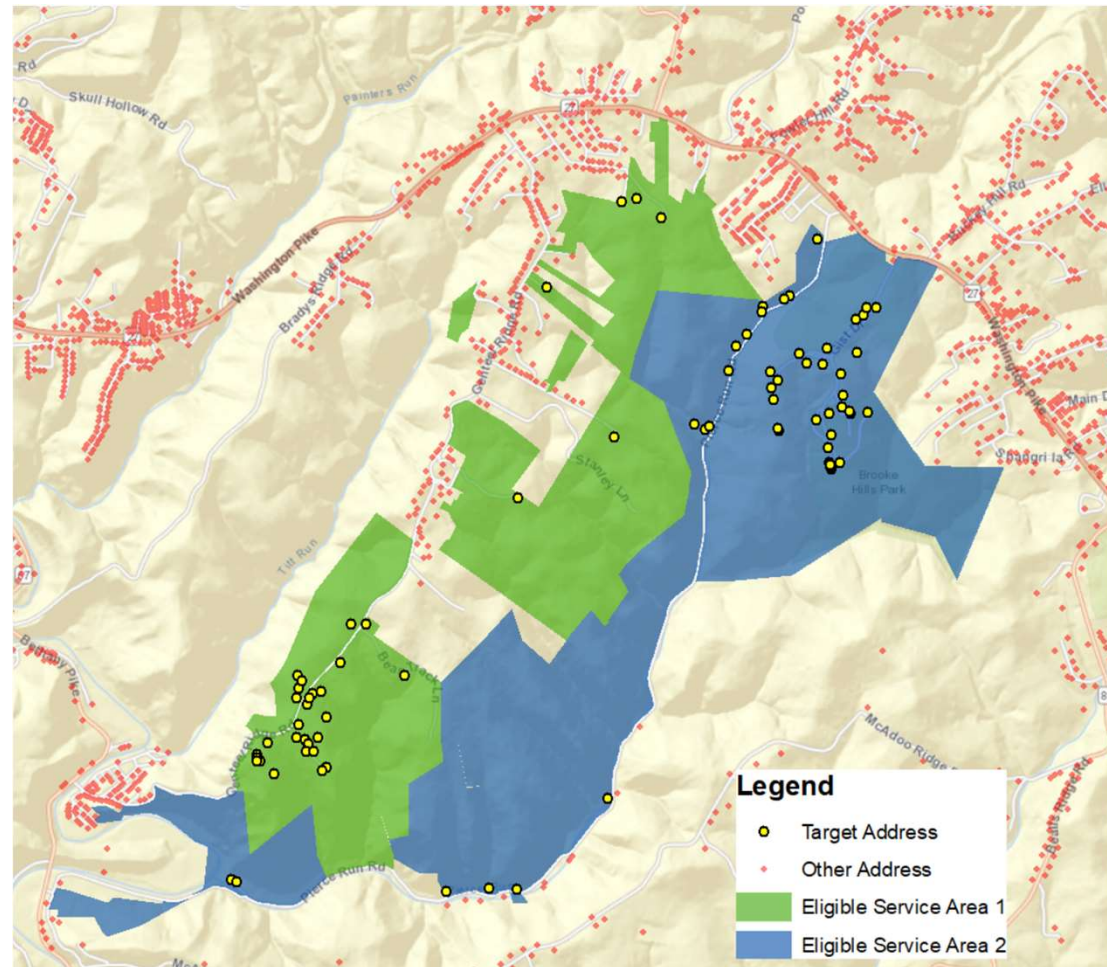
ELIGIBLE SERVICE AREAS

MBPS PROGRAM

MBPS applicants will propose projects to serve defined “Eligible Service Areas” containing “Target Addresses”

Example: an applicant may propose to serve:

- *all of Area 1,*
- *all of Area 2, or*
- *both Area 1 and Area 2, but*
- *not part of Area 1 or part of Area 2*

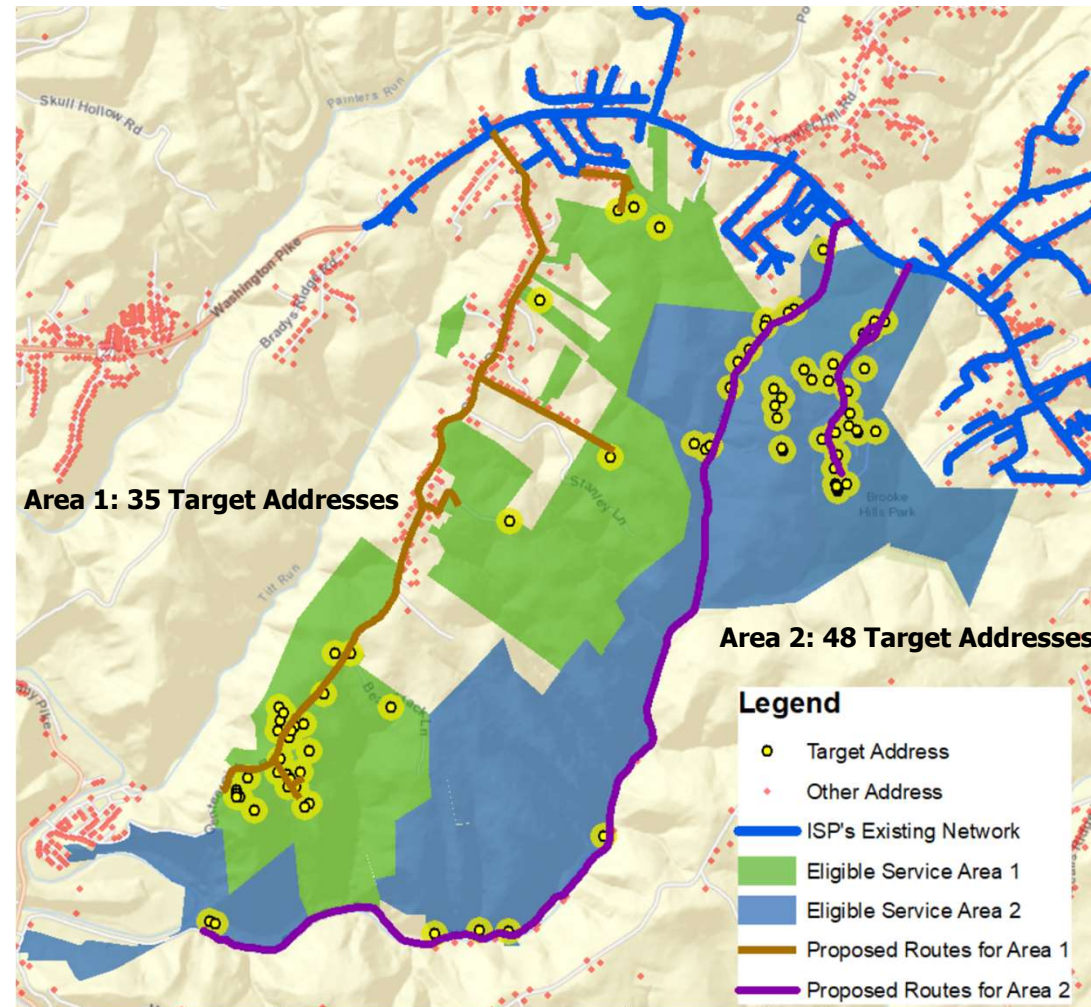


Map shown does not represent an actual project or final eligible service area.

ELIGIBLE SERVICE AREAS

MBPS PROGRAM

- Winning projects will have an obligation to provide service to any unserved address within the awarded Eligible Service Areas.
- The Target Address map provides an *estimate* of the unserved addresses within Eligible Service Areas that are not part of another funded project.



Map shown does not represent an actual project or final eligible service area.



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CALCULATING MATCH

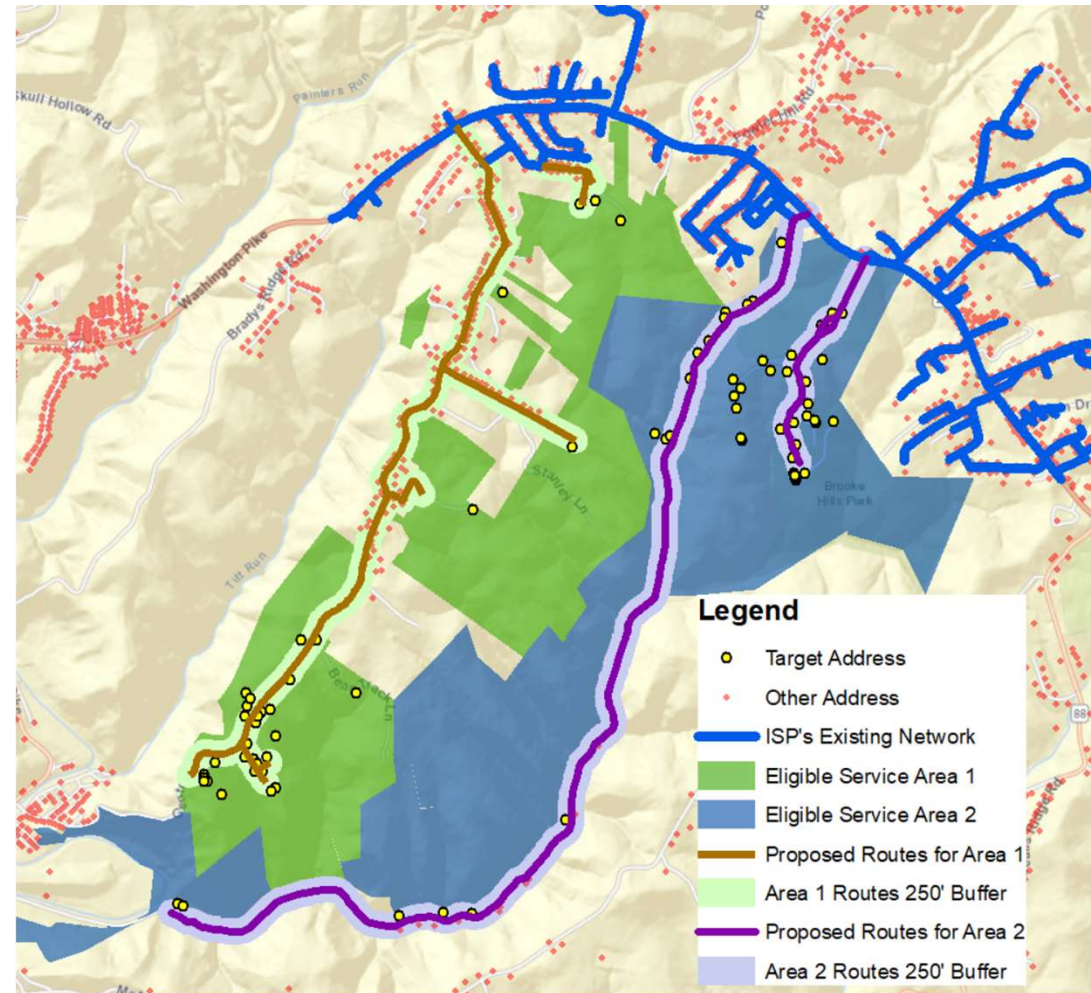
MINIMUMS FOR MBPS PROGRAM

Applicants must provide match equal to or more than the lesser of:

- i. \$500 per passed address, or
- ii. 25% of eligible project costs

The passed address method will tend to produce lower minimum match amounts when the project is:

- Especially low-density, and
- Passes mostly Target Addresses.



Map shown does not represent an actual project or final eligible service area.



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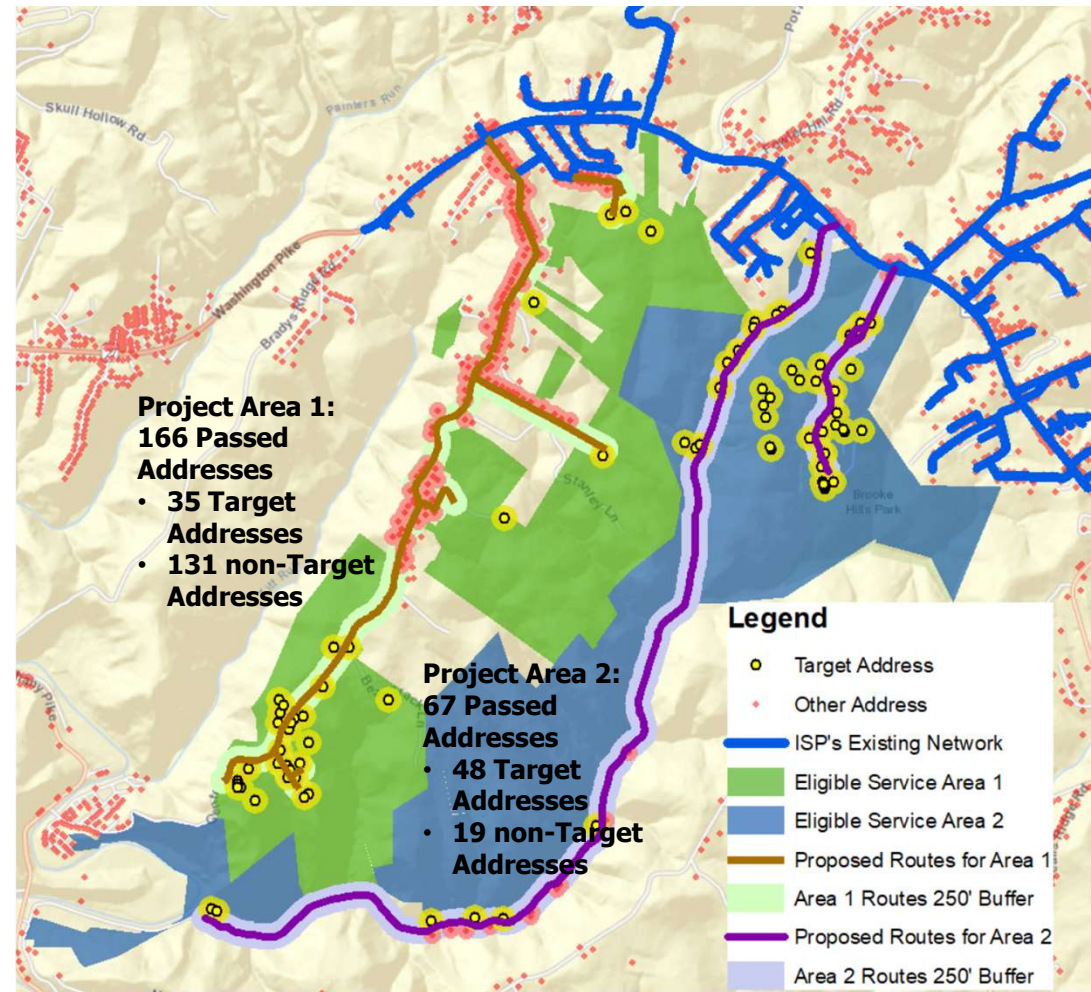
MBPS PROJECT EXAMPLE

HOW TO COUNT “PASSED ADDRESSES”

When calculating minimum match using the \$500 per passed address method:

- Count all “Targeted” addresses within the proposed Eligible Service Areas, and
- Also count all non-Targeted addresses within 250 feet of the proposed project route.*

*Do not include in the project budget the cost of any facilities that only serve non-Targeted passed addresses, like drops or customer premise equipment to non-Targeted addresses.



Map shown does not represent an actual project or final eligible service area.

MBPS PROJECT MATCH

MINIMUM MATCH AND ADDITIONAL MATCH

- Applicants *must* provide the minimum match.
- Applicants are *encouraged* to provide additional match. Additional match above the minimum provides points during project scoring.
- Match may be cash provided by the applicant or debt funding raised by the applicant for the project.
- Match must pay for grant-eligible expenses.
- Match must be spent prior to reimbursement from grant funds.
- No contingent sources or in-kind contributions are allowed as match.

ADDITIONAL SERVICE AREAS

MBPS PROGRAM

- Additional Service Areas (ASAs) may be proposed and must contain locations claimed to be unserved.
- Addresses may be either those found in the state Target Address layer, or serviceable locations not found in it.



Map shown does not represent an actual project or final eligible service area.

ADDITIONAL SERVICE AREAS

REQUIRED SUPPORTING DOCUMENTATION FOR A PROPOSED ADDITIONAL SERVICE AREA

- GIS files identifying the proposed ASA polygon and the addresses it contains
- Documentation that proposed addresses are unserved
- At a minimum, documentation will include results of an end-of-line-survey:
 - Routes along which observations were collected
 - Actual coax or fiber routes observed
 - Routes where no coax or fiber was observed
- Proposed locations may not be addresses identified in the Target Address layer as “Funded.”

WAIVERS

APPLICANTS MAY SEEK WAIVERS IN THREE AREAS

Eligible Service Areas

- Must identify part of ESA proposing not to serve
- Must explain why technically infeasible or more appropriately served by another project

Timeline

- Must identify alternative timeline ending ASAP and not later than 12/31/2026
- Must explain circumstances not under applicant control that make 24-month timeline infeasible

Matching Funds

- May ask to provided less than the required minimum or count sources not from the applicant as match
- Must explain why it is infeasible for applicant to provide minimum match
- Must document efforts to obtain matching funds



WAIVERS

WAIVERS MUST HAVE GOOD CAUSE

Waivers may be granted upon a determination that:

- It is in the best interest of the state,
- It furthers goal of expanding broadband service in West Virginia, and
- The proposed project would not be feasible or advisable without the requested waiver.

Applications seeking and not receiving a waiver may become ineligible.

The Department may prioritize funding applications not requesting a waiver over those that do.

PROJECT PRIORITIZATION

SCORING CRITERIA FOR IMPLEMENTATION FUNDING OF VIABLE PROJECTS



Technical (up to 100 points total)

Project Readiness (up to 30 points)
Operational Readiness (up to 30 points)
Speed of Proposed Services (up to 40 points)



Financial (up to 100 points total)

Cost-Efficiency (up to 40 points)
Financial Resiliency (up to 30 points)
Commitment of Proposed Match Sources (up to 10 points)
The Amount of Matching Funds Proposed (up to 20 points)



Broadband Development Impact (up to 100 points total)

Affordability (up to 20 points)
Level of Demonstrated Community Support (up to 30 points)
Community Impact (up to 50 points)

Priority will go to those projects that score well in all three categories.



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PROJECT PRIORITIZATION

TECHNICAL

Project Readiness

Completion of preliminary engineering

Attainment of necessary permits, right-of-way access, and easements

Completion of necessary pole and conduit licenses

Operational Readiness

Experience of leadership team

Strength of support from key vendors, contractors, and partners

Maturity of the Operating systems that will support the project

Gig Speed

The ability of the proposed project to serve customers at a gigabit speed



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PROJECT PRIORITIZATION

FINANCIAL

Cost Efficiency

Cost relative to the difficulty of the project

Metrics like cost per mile or cost per premise passed

Factors like low density, extensive make-ready, unavoidable underground construction

Financial Resiliency

Sustainability of the project under adverse assumptions

Matching Funds

The commitment of proposed match sources

The amount of matching funds provided, over and above 25% of eligible project costs

PROJECT PRIORITIZATION

BROADBAND DEVELOPMENT IMPACT

Affordability

How low are residential prices?

Is there a discounted service for low-income consumers that is fully covered by the EBB subsidy?

Demonstrated Community Support

Public-Private Partnerships

Provision of local government land, facilities, or matching funds provided

Local agreements to take service

Response to presubscription campaigns

Community Impact Factors

The project is in an area of low or moderate income, high poverty, high unemployment or economic distress

The project supports a credible plan to increase broadband adoption and improve digital literacy in the affected communities

The project supports a major economic development initiative identified by a regional planning or development council or economic development authority

The project supports or implements a recent broadband planning initiative in a county or region

The project is coordinated with or builds upon other nearby projects that will provide greater regional benefit

The project has strategic partnerships involved in the proposed project, for example, electric utilities, universities, and federal, state, or local agencies

The project addresses Targeted premises in a region of the state with high need but relatively few funded projects

The project supports adopted state plans or priorities not otherwise addressed by other prioritization factors



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POST-AWARD REPORTING AND MONITORING

OVERSIGHT OF PROJECTS AFTER AWARD WILL BE AS IMPORTANT AS SELECTION OF PROJECTS

- Submission of network designs and as-builts
- Review of expenses and requests for reimbursement
- Progress reporting to meet state and federal obligations
- Field audits to verify constructed plant completeness and quality
- Participation in state broadband mapping



Carefully review the *Guide to Reporting and Compliance Obligations for West Virginia ARPA Broadband Investment Plan Recipients!*

The background of the slide is a sepia-toned aerial photograph of the Wisconsin State Capitol building. The large, ornate dome is the central focus on the right side of the image. To the left of the dome, a winding river flows through a valley, surrounded by dense trees and some residential or commercial buildings. The sky is filled with soft, wispy clouds. The overall tone is historical and formal.

Using the Target Area and Eligible Service Area Map Data

MAP RESOURCES FOR GRANT APPLICATIONS

Map Resources for Grant Applications can be found under Program Resources at broadband.wv.gov. Hosted on this page includes:

Eligible Service Areas

- Use to identify proposed project service area.

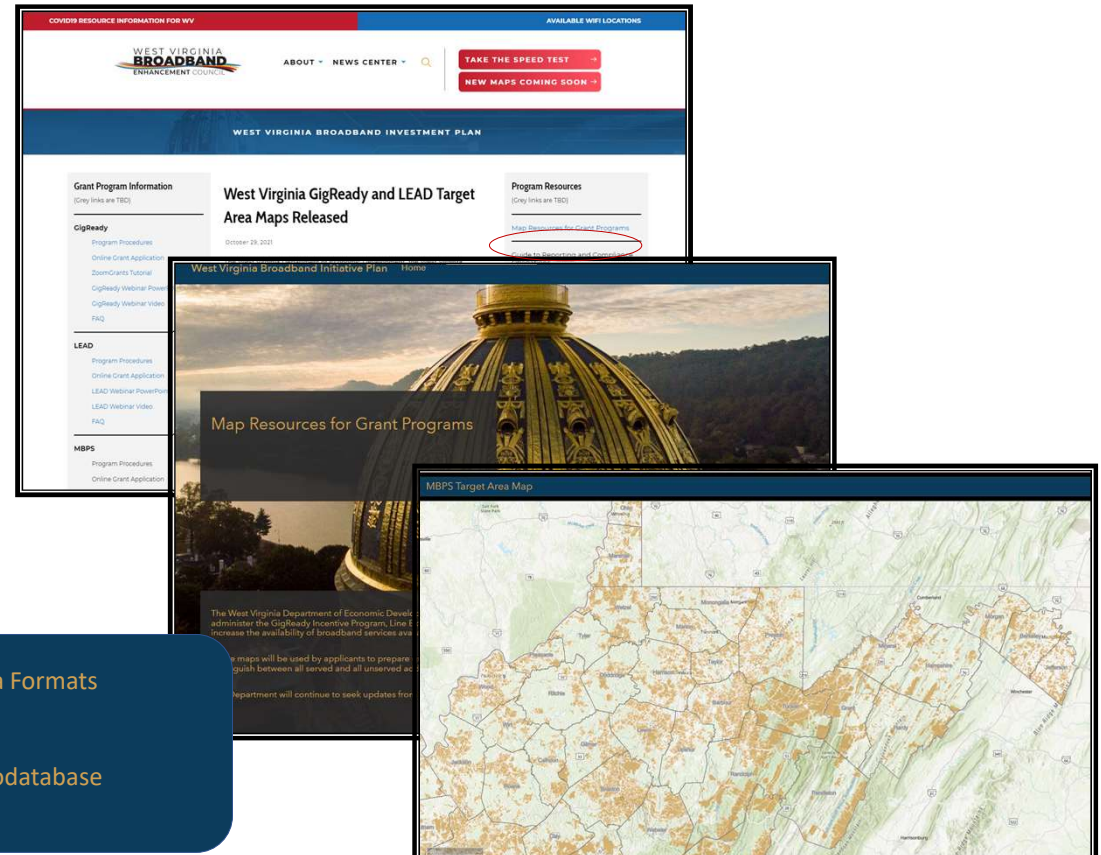
Target Address Map

- Use to generate sets of addresses covered by proposed projects.
- Avoid proposing “Additional Service Areas” covering “Funded” addresses

Additional Resources

- Funded Addresses

- Downloadable Data Formats
 - Shapefile
 - Feature Geodatabase
 - CSV

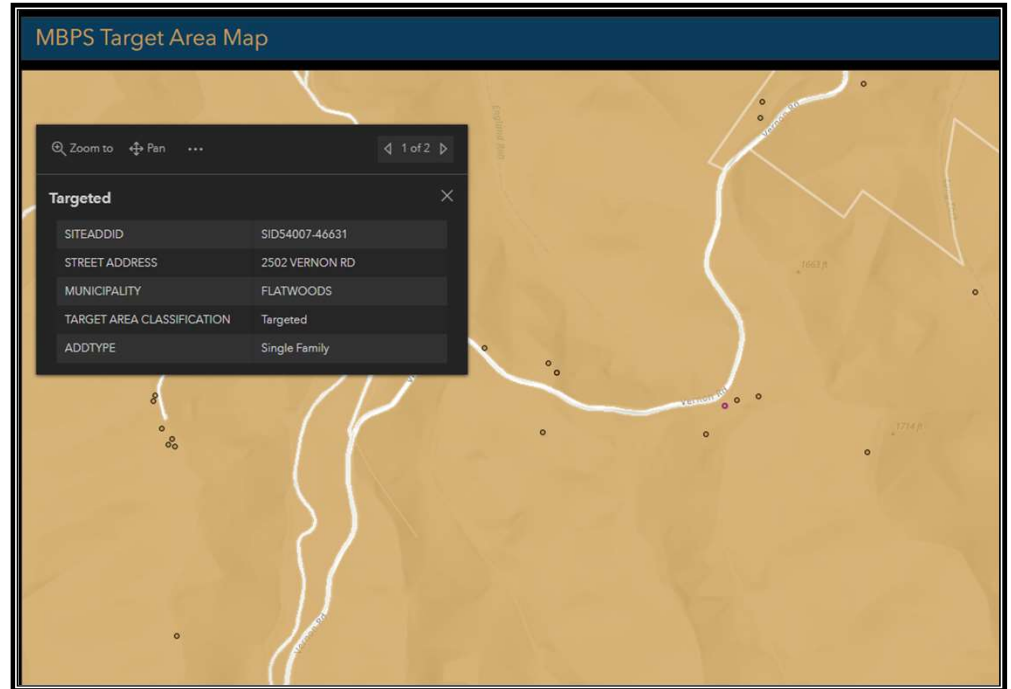


Map does not show final eligible service areas.

MAP RESOURCES FOR GRANT APPLICATIONS

ADDRESS TYPES

- Addresses were classified by the Statewide Address and Mapping System (SAMS)
- The Office of Broadband removed several classifications that are irrelevant to the grant programs.



Not all address types are classified appropriately e.g., single family home classified as an "accessory building." County addressing coordinators should update addresses when necessary.

Map does not show a final eligible service area.

MAP RESOURCES FOR GRANT APPLICATIONS

ADDRESS TYPES

Bold address types were removed

Abandoned	Cultural / Landmark	Industrial	Single Family
Access	Culvert	Lodging	Town Boundary Post
Accessory Building	Development Site	Mobile Home	Unit, Condo, Appt, Office or Suite
Addressed / Conflated	Dry Hydrant	Multi Family	Unknown
Airport	Education	No Gate, Not Visible	Utility Asset
Ambulance House	Fire	Non-Classified Establishment	Well Site
Bridge	Fire Pond	Other	West Virginia University
Building	Gated w/o Building	Other Commercial	
Camp / Bungalow	Gated with Building	Other Residential	
Campground	Government	Parcel / Lot	
Cellular Tower / Facility	Group Mailbox	Police	
Cemetery	Hanger	PSAP	
Church	Health Care	Public Gathering	
Commercial	Helipad	Public Telephone	
Commercial Farm	Hydrant	Seasonal Residence	

MAP RESOURCES FOR GRANT APPLICATIONS

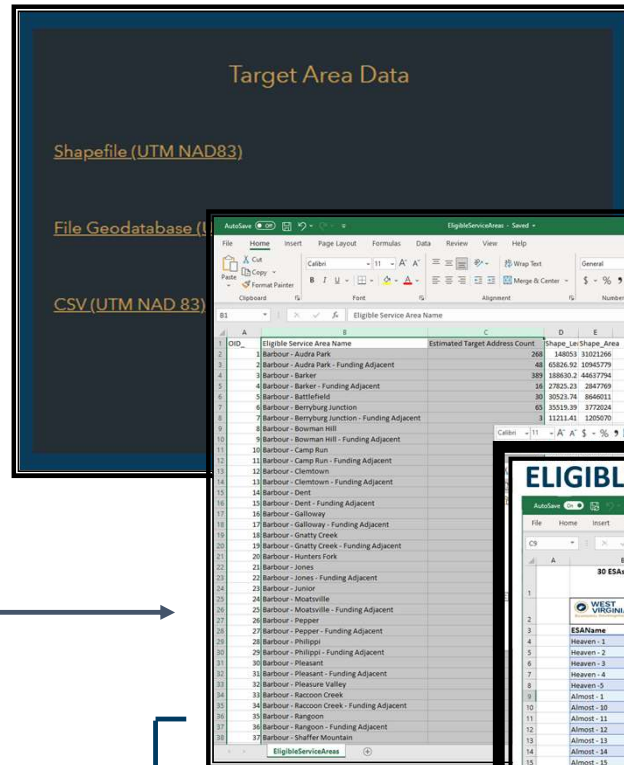
USING ELIGIBLE SERVICE AREA DATA

Applicants should use the Eligible Service Area data to generate proposed service areas.

After analyzing the eligible service areas, applicants must copy the tabulated data into the Budget and Pro Forma Template.

Required Fields:

- Eligible Service Area Name
- Estimated Target Address Count



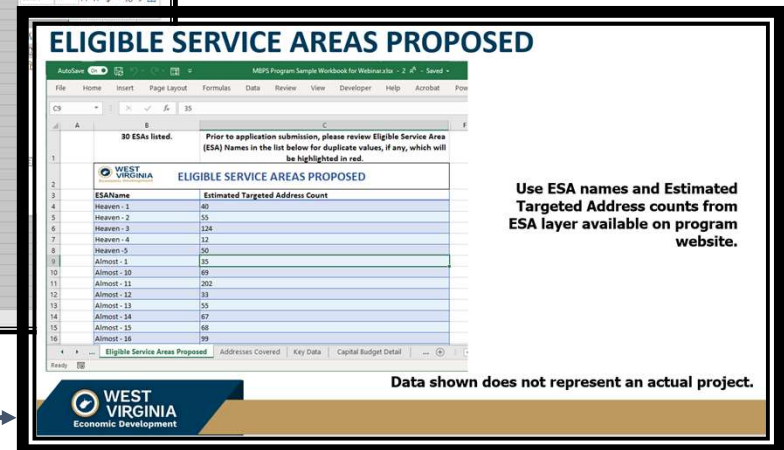
Target Area Data

[Shapefile \(UTM NAD83\)](#)

[File Geodatabase \(UTM NAD83\)](#)

[CSV \(UTM NAD83\)](#)

Eligible Service Area Name	Estimated Target Address Count
Barbour - Audie Park	288
Barbour - Audie Park - Funding Adjacent	48
Barbour - Barker	389
Barbour - Barker - Funding Adjacent	36
Barbour - Battlefield	38
Barbour - Berryburg Junction	60
Barbour - Berryburg Junction - Funding Adjacent	11211.41
Barbour - Bowman Hill	12050.70
Barbour - Bowman Hill - Funding Adjacent	
Barbour - Camp Run	
Barbour - Camp Run - Funding Adjacent	
Barbour - Clemons	
Barbour - Clemons - Funding Adjacent	
Barbour - Dent	
Barbour - Dent - Funding Adjacent	
Barbour - Galloway	
Barbour - Galloway - Funding Adjacent	
Barbour - Grady Creek	
Barbour - Grady Creek - Funding Adjacent	
Barbour - Hunters Fork	
Barbour - Jones	
Barbour - Jones - Funding Adjacent	
Barbour - Junior	
Barbour - Knoxville	
Barbour - Knoxville - Funding Adjacent	
Barbour - Pepper	
Barbour - Pepper - Funding Adjacent	
Barbour - Phillip	
Barbour - Phillip - Funding Adjacent	
Barbour - Pleasant	
Barbour - Pleasant - Funding Adjacent	
Barbour - Pleasure Valley	
Barbour - Raccoon Creek	
Barbour - Raccoon Creek - Funding Adjacent	
Barbour - Rangoon	
Barbour - Rangoon - Funding Adjacent	
Barbour - Shaffer Mountain	



ELIGIBLE SERVICE AREAS PROPOSED

30 ESAs listed. Prior to application submission, please review Eligible Service Area (ESA) Names in the list below for duplicate values, if any, which will be highlighted in red.

ESAName	Estimated Targeted Address Count
Heaven - 1	40
Heaven - 2	55
Heaven - 3	124
Heaven - 4	12
Heaven - 5	30
Almost - 1	69
Almost - 10	202
Almost - 11	39
Almost - 12	35
Almost - 13	67
Almost - 14	68
Almost - 15	79

Use ESA names and Estimated Targeted Address counts from ESA layer available on program website.

Data shown does not represent an actual project.

MAP RESOURCES FOR GRANT APPLICATIONS

USING TARGET ADDRESS DATA

Applicants should use the Target Address Layer to generate sets of addresses passed or covered by proposed projects if proposing less than 25% match.

After analyzing the targeted addresses, applicants must copy the tabulated data into the Budget and Pro Forma Template.

Required Fields:

- SITEADDID
- STREET ADDRESS
- MUNICIPALITY
- TARGET AREA CLASSIFICATION


The diagram illustrates the process of using Target Address Data for grant applications. It shows three main components: Target Area Data, TargetedAddresses, and ADDRESSES COVERED.

Target Area Data (Shapefile (UTM NAD83)) is used to generate **TargetedAddresses** (CSV (UTM NAD83)).

TargetedAddresses is a table with columns: SITEADDID, STREET ADDRESS, MUNICIPALITY, and TARGET AREA CLASSIFICATION. It lists various addresses and their corresponding municipalities and classifications.

ADDRESSES COVERED is a table with columns: SiteAddID, Street Address, Municipality, TargetAreaClassification, and Additional Service Area? It lists the addresses covered by the proposed projects, with some values highlighted in red.


Arrows indicate the flow of data from Target Area Data to TargetedAddresses, and from TargetedAddresses to ADDRESSES COVERED.



How to Apply Using the ZoomGrants Online Application

WV ARPA Broadband Investment Plan – Grants Portal

<https://broadband.wv.gov/> Click on “Online Grant Application”

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Existing ZoomGrants™ Users: Email
Password
☐ Stay logged in? (Admins and Reviewers only) **Login**
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HOME / RESOURCES / **▼**

Search

West Virginia Department of Economic Development

Open Programs [How do I do this?](#)

Open Programs

MBPS Program
11/30/2021 - Organizations Only

You must be logged in to start a new application.

Apply **Preview**

New ZoomGrants™ Account

Email

Password

First Name

Last Name

Account Type ☒ Organization

New Account

If you already have an account,
[Login Here](#) as an existing ZoomGrants user.



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WV ARPA Broadband Investment Plan – Grants Portal

<https://broadband.wv.gov/> Click on “Online Grant Application”

You must be logged in to begin.

Application Summary Information

Application Questions

Proposed Services

Documents

Activity Log

Application Summary Information

(answers are saved automatically when you move to another field)

Instructions [Show/Hide](#)

Application Title/Project
Name

Amount Requested

Enter numbers only. Do not
use commas or a dollar sign.

\$

Applicant Information

First Name

Last Name

Telephone

Email



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<https://broadband.wv.gov/> Click on “Online Grant Application”

Collaborators

Collaborators can only edit application data (answers). They cannot submit, archive, or delete this application.

Email Address	First Name	Last Name	Title	Editing Access	Status
<input type="text" value="Email Address"/>	<input type="text" value="First Name"/>	<input type="text" value="Last Name"/>	<input type="text" value="Title"/>	<input type="checkbox"/>	<div>Application</div> <div>Invite</div>
<input type="checkbox"/> Add to Additional Contacts (below)					

Additional Contacts for this Application

Additional Contacts will be copied on all emails sent to the application owner regarding this application. Enter ONLY email addresses separated by a comma. No names. No titles. No phone numbers.

Next

Application ID: 375700



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WV ARPA Broadband Investment Plan – Grants Portal

<https://broadband.wv.gov/> Click on “Online Grant Application”

Application Summary Information

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Application Questions

(answers are saved automatically when you move to another field)

Applicant Questions

Applicants can upload Optional Supplemental Information in the Documents section of the application.

1. Is the applicant a unit of local government or an affiliated organization?

- ☐ Yes
☐ No

2. Does the applicant have a current statement of existence from the West Virginia Secretary of State?

- ☐ Yes
☐ No

3. Does the applicant have any prior default or significant violations under any federal, state, or local broadband expansion funding program, or any suspension or debarment as a vendor by the State of West Virginia or any Federal agency within three years?

- ☐ Yes
☐ No

4. Can applicant's proposed project be completed within 24 months of award?

Maximum characters: 255. You have 255 characters left.



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WV ARPA Broadband Investment Plan – Grants Portal

<https://broadband.wv.gov/> Click on “Online Grant Application”

Application Summary Information

Application Questions

Proposed Services

Documents

Activity Log

Documents

Instructions [Show/Hide](#)

Documents marked *Required* must be uploaded in order for the application to be submitted. Use documents available as *download template* when provided (download, complete and reattach.)

Documents Requested *

Required?

Uploaded Documents *

MBPS Program Workbook with tabs for Budget Detail, Budget Summary, Funding Sources and Match, Key Project Data and Addresses Passed. Use provided template and address data from <https://broadband.wv.gov/>

Required

-none-

Upload

Existing network: If interconnected with an existing network, show the applicant's existing fiber or cable network routes within the municipalities (or the county magisterial district), and site & coverage info of adjacent existing wireless sites.

-none-

Upload

Project Plan and timeline with major milestones showing that the proposed project can be completed within 24 months of award. The plan should include any major contingencies in the plan.

Required

-none-

Upload

High-level network design. Designs submitted must include all new routes needed to connect to the applicant's existing network. If network includes wireless, also upload required files. Files must be submitted as shapefiles or a KMZ/KML.

Required

-none-

Upload

Documents describing any reduced-price tiers proposed by the applicant for low-income customers.

-none-

Upload

WV ARPA Broadband Investment Plan – Grants Portal

<https://broadband.wv.gov/> Click on “Online Grant Application”

ZOOMGRANTS

Close Window

Help

File Upload Window

Document Requested

Resolutions authorizing pledged match amounts from the governing bodies of the pledging organizations.

Uploaded Document *

-none-

1 File description	<input type="text"/> (e.g. IRS Letter, Financials, etc.)
2 Type of attachment	<input checked="" type="radio"/> File Upload (file size limited to 4MB each) <input type="radio"/> Link to File (YouTube, Dropbox, cloud storage, webserver, etc.)
3 Select a file to upload	<div>Choose File No file chosen</div> <p>No '[' or ']' allowed in filenames. Be sure to include the file extension File size is limited to 4MB. Supported file extensions: .DOC, .XLS, .XLSM, .DOCX, .XLSX, .TXT, .RTF, .WPS, .SXW, .ODT, .TAB, .CSV, .WKS, .SXC, .ODS, .PPT, .PPTX, .PPS, .SXI, .ODP, .PDF, .GIF, .JPG, .PNG, .MW, .WAV, .AIF, .MP3, .MP4, .MID, .MPG, .MOV, .WMV, .RM, .JPEG, .SHX, .DBF, .KML, .KMZ, .TIF, .TIFF</p>
Document type	PROPOSAL DOCUMENT

Upload Now

Be sure to verify that your upload was successful
by testing the link to download your file after this page reloads.

WV ARPA Broadband Investment Plan – Grants Portal

<https://broadband.wv.gov/> Click on “Online Grant Application”

Anna Example

Example Project

USD\$ 0.00 requested

Application Status: Not Submitted

Submit Now

Print/Preview

[Archive this Application](#)

Application Completion [\[hide this\]](#)

By entering your initials here you certify this submission truthfully and accurately represents your application and is hereby submitted for review. Submission of this application does not, in any way, guarantee that your application will yield a favorable result. Submission of this application also indicates your agreement to the [terms](#) of using ZoomGrants™.

Initials

AE

Submit Now

The West Virginia Department of Economic Development intends to support this funding opportunity using funds allocated to the State of West Virginia through the Capital Projects Fund of the American Rescue Plan Act (ARPA). According to guidance published by the U.S. Treasury, states will be required to provide a plan describing how they intend to use allocated funds under the Capital Projects Fund consistent with the American Rescue Plan and guidance to be issued by Treasury. Treasury will begin to accept applications for review in the summer of 2021 and will issue guidance before that date.^[1] By announcing this program, the West Virginia Department of Economic Development seeks to identify projects that it can include in its application for West Virginia's Capital Projects Fund allocation at the soonest possible date.

While the West Virginia Department of Economic Development expects that projects conforming to the requirements of this Program will be eligible for funding under the Capital Projects Fund, applicants may be asked to revise proposals or provide supplemental information following the West Virginia Department of Economic Development's establishment of final procedures. The West Virginia Department of Economic Development reserves the right to reject any or all

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<https://broadband.wv.gov/> Click on “Online Grant Application”

[My Account Home](#) > [Applications](#) > Example Project

Search

Search

hide this

Success!

This application has been submitted.

We have sent you a confirmation email (from Notices@ZoomGrants.com).
Additional confirmation is the presence of a submission timestamp instead of the Submit Now button.

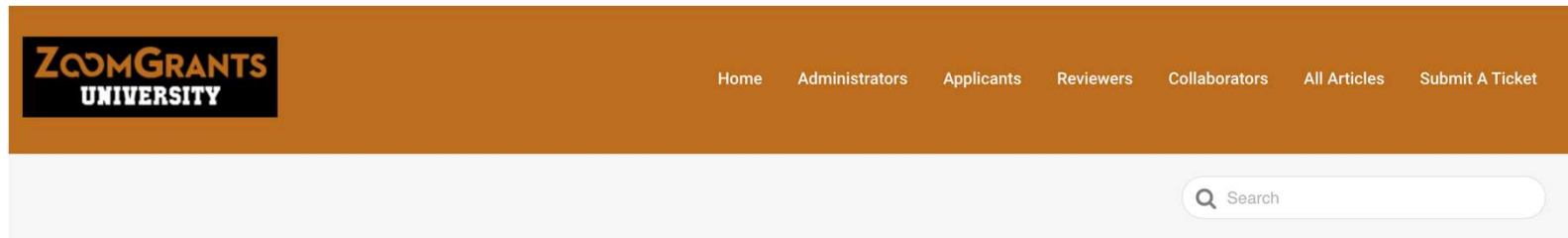
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Applicants

Articles and resources for users acting as applicants who submit online applications through ZoomGrants.

Getting Started

Frequently Asked Questions

Managing Applications

Application Owners, Collaborators, and Additional Contacts

On the applicant side of ZoomGrants, there are three sets of users who can be associated with an application: One...

Setting Up Your Applicant Account and Creating Applications

You'll need to have a ZoomGrants account in order to be able to submit an application to an organization that is using...



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866-323-5404 x2



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Additional ZoomGrants info



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Application Summary Information	Application Questions	Proposed Services	Documents	Activity Log
Application Questions <small>(answers are saved automatically when you move to another field)</small>				
Applicant Questions Applicants can upload Optional Supplemental Information in the Documents section of the application.				
1. Is the applicant a unit of local government or an affiliated organization? <input type="radio"/> Yes <input type="radio"/> No				
2. Does the applicant have a current statement of existence from the West Virginia Secretary of State? <input type="radio"/> Yes <input type="radio"/> No				
3. Does the applicant have any prior default or significant violations under any federal, state, or local broadband expansion funding program, or any suspension or debarment as a vendor by the State of West Virginia or any Federal agency within three years? <input type="radio"/> Yes <input type="radio"/> No				
4. Can applicant's proposed project be completed within 24 months of award? <input type="text"/> <small>Maximum characters: 255. You have 255 characters left.</small>				

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5. Has the applicant currently secured all the proposed sources of applicant match and other funding sources described in this application?

Please describe any contingencies in the proposed funding sources other than award of the requested grant funds.

Maximum characters: 10000. You have 10000 characters left.

Proposed Services

6. Can you commit to offering a service of at least 25/3 Mbps with no data caps to qualified end users that would be fully subsidized under the required affordability programs?

US Treasury requires participation in the FCC's Emergency Broadband Benefit (EBB) affordability program in funded areas, and will require participation in a similar affordability program after EBB runs out.

- ☐ Yes
☐ No

7. Describe any reduced-price tiers proposed by the applicant to low-income customers, and the applicant's participation in programs that provide assistance to low-income consumers, such as Lifeline or the Emergency Broadband Benefit Program. Identify the download and upload speeds offered, data caps, the price or discount offered for both recurring and non-recurring charges, and how households may demonstrate eligibility.



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8. Describe any proposed tiers or service offerings for residential or business customers that the Program should consider, other than those listed in the Proposed Services tab. This may include additional service tiers, promotional prices, prices available with a term contract, and bundled service offerings (Internet with voice or video, etc.)

Maximum characters: 65000. You have 65000 characters left.

9. Describe policies and charges governing non-standard installations, including standard drop lengths and charges for long drops.

Maximum characters: 65000. You have 65000 characters left.



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Project Information

10. Identify the network technology standard or standards to be used in the proposed network.

- ☐ GPON
- ☐ EPON
- ☐ NG-PON2
- ☐ XGS-PON
- ☐ Active Ethernet
- ☐ DOCSIS 3.0
- ☐ DOCSIS 3.1
- ☐ Other

11. Identify the split ratio(s) to be used on the proposed facilities.

For PON Networks only, others answer "N.A."

Maximum characters: 255. You have 255 characters left.

12. If applicant's proposed service offering in funded areas is less than symmetrical 100 Mbps service, describe in detail how the proposed infrastructure and service offerings are scalable to 100 Mbps symmetrical service.

Maximum characters: 65000. You have 65000 characters left.



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13. Describe the project's demonstrated community support through formation of a public-private partnership, local government land, facilities, or matching funds provided, local agreements to take service, response to presubscription campaigns.

Upload letters from units of local government, regional planning and development councils, or other community organizations describing support and, describing the need for and benefit of the proposed project on the Documents tab.

Maximum characters: 65000. You have 65000 characters left.

14. Describe how you would use labor standards such as prevailing wage agreements and local hire provisions.

Maximum characters: 65000. You have 65000 characters left.

15. Describe how you would comply with all applicable federal and state environmental laws.

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16. Describe how you would comply with quarterly reporting requirements including, but not limited to, project and expenditure reports and performance reports.

Maximum characters: 65000. You have characters left.

17. Up to what percentage of the proposal are you willing to have reduced due to overlaps with competing proposals?

For each Proposal, the applicant must submit the percent of the Proposal that the applicant would accept to be eliminated due to overlaps with competing Proposals. Applicants must accept a minimum of 20% reduction in their project due to overlaps.

Maximum characters: 255. You have characters left.

18. Describe the technical and managerial required to successfully operate the proposed project. For proposals from local governments and affiliated organizations, include a description of how the project will be managed by one or more public entities or by a private partner, and the governance structure overseeing the management and operations of the resulting projects.

Refer as appropriate to the experience of the applicant and its selected partners and vendors.



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19. Describe the degree of maturity of operating systems and processes that will support the proposed project.

Maximum characters: 65000. You have 65000 characters left.

20. Describe the readiness of the proposed project to be constructed.

Address (i) the completion of preliminary engineering, (ii) the attainment of necessary permits, right-of-way access, and easements, and (iii) the completion of necessary pole and conduit licenses.

Maximum characters: 65000. You have 65000 characters left.

21. Describe the proposed project's impact within the community.

See "Community Impact Factors" in the MBPS Program Procedures for examples. Upload supporting documents describing the impact on the Documents tab as needed.



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22. Describe factors, if any, that may make certain areas more difficult and costly to serve, such low density, extensive make-ready costs or unavoidable underground construction.

Maximum characters: 65000. You have 65000 characters left.

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Application Summary Information	Application Questions	Proposed Services	Documents	Activity Log
---------------------------------	-----------------------	-------------------	-----------	--------------

Documents

Instructions [Show/Hide](#)

Documents Requested *

MBPS Program Workbook with tabs for Budget Detail, Budget Summary, Funding Sources and Match, Key Project Data and Addresses Passed. Use provided template and address data from <https://broadband.wv.gov/>

Existing network: If interconnected with an existing network, show the applicant's existing fiber or cable network routes within the municipalities (or the county magisterial district), and site & coverage info of adjacent existing wireless sites.

Project Plan and timeline with major milestones showing that the proposed project can be completed within 24 months of award. The plan should include any major contingencies in the plan.

High-level network design. Designs submitted must include all new routes needed to connect to the applicant's existing network. If network includes wireless, also upload required files. Files must be submitted as shapefiles or a KMZ/KML.

Required?

Required

Uploaded Documents *

-none-

Upload

-none-

Upload

-none-

Upload

-none-

Upload



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Documents describing any reduced-price tiers proposed by the applicant for low-income customers.	-none-	Upload
Documents describing any other proposed tiers or service offerings for residential or business customers that the Program should consider.	-none-	Upload
Documents describing policies and charges governing non-standard installations, including standard drop lengths and charges for long drops.	Required -none-	Upload
Letters from units of local government, regional planning and development councils, or other community organizations supporting and describing the need for and benefit of the proposed project.	Required -none-	Upload
If proposing Additional Service Areas, GIS polygons of the proposed Additional Service Areas, points defining the claimed unserved addresses within them and documentation that the proposed addresses are unserved including end-of-line surveys.	-none-	Upload
If seeking a waiver from serving all Targeted locations within an Eligible Service Area submit GIS information on the areas to be subject to the waiver and why such area(s) are technically infeasible for the proposed network to serve.	-none-	Upload
If seeking a waiver to projects being completed within 24 months, identify an alternative timeline for the project, and the circumstances not under the control of the applicant that would make the project infeasible to complete within 24 months.	-none-	Upload



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If seeking a waiver to the minimum matching funds requirement, or to allow funds not provided by the applicant as match, identify why it is infeasible to not provide matching funds and document efforts made to obtain matching fund commitments.	-none-	Upload
Identify if any matching funds are from loans or backed by loan guarantees specifically backed or secured by the assets or revenues of the proposed project. If matching funds have not yet been secured, explain.	-none-	Upload
Audited financial statements: for projects that would cover Targeted addresses greater than 10% of the count of applicant's existing subscribers in West Virginia.	-none-	Upload

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Proposed Residential Services

Identify up to four proposed residential internet service tiers. Include the highest performance tier typically offered to residential users and the most affordable tier. The most affordable tier should be for stand-alone (unbundled) Internet service and non-promotional. The “Data Cap” should be any level of cumulative usage in a month. (i) may only receive service with reduced performance (“throttling”), or (iii) incur extra charges for continued use. “Recurring Fees and Surcharges” should include any fees or surcharges intended to be charged to the customer; include fees intended to recover from or pass through to the end user government assessment.

Tiers	Download Speed	Upload Speed	Typical Maximum Latency	Data Cap (if no cap, enter NA)	Monthly Recurring Charge	Recurring Mandatory Equipment Charges	Other Recurring Fees and Surcharges
Tier 1	<input type="text"/> Mbps	<input type="text"/> Mbps	<input type="text"/> ms	<input type="text"/> GB/month	<input type="text"/> \$/month	<input type="text"/> \$/month	<input type="text"/> \$/month
Tier 2	<input type="text"/> Mbps	<input type="text"/> Mbps	<input type="text"/> ms	<input type="text"/> GB/month	<input type="text"/> \$/month	<input type="text"/> \$/month	<input type="text"/> \$/month
Tier 3	<input type="text"/> Mbps	<input type="text"/> Mbps	<input type="text"/> ms	<input type="text"/> GB/month	<input type="text"/> \$/month	<input type="text"/> \$/month	<input type="text"/> \$/month
Tier 4	<input type="text"/> Mbps	<input type="text"/> Mbps	<input type="text"/> ms	<input type="text"/> GB/month	<input type="text"/> \$/month	<input type="text"/> \$/month	<input type="text"/> \$/month

Proposed Small Business Services

WV ARPA Broadband Investment Plan – Grants Portal

<https://broadband.wv.gov/> Click on “Online Grant Application”

Proposed Small Business Services

Identify up to four proposed small business internet service. Include the highest performance tier typically offered to small business users and the most a Pricing provided should be for stand-alone (unbundled) Internet service and non-promotional. The “Data Cap” should be any level of cumulative usage i service, (ii) may only receive service with reduced performance (“throttling”), or (iii) incur extra charges for continued use. “Recurring Fees and Surchar a governmental authority to be charged to the customer; include fees intended to recover from or pass through to the end user government assessment

Tiers	Download Speed	Upload Speed	Typical Maximum Latency	Data Cap (if no cap, enter NA)	Monthly Recurring Charge	Recurring Mandatory Equipment Charges	Other Recurring Fees and Surcharges
Tier 1	<input type="text"/> Mbps	<input type="text"/> Mbps	<input type="text"/> ms	<input type="text"/> GB/month	<input type="text"/> \$/month	<input type="text"/> \$/month	<input type="text"/> \$/month
Tier 2	<input type="text"/> Mbps	<input type="text"/> Mbps	<input type="text"/> ms	<input type="text"/> GB/month	<input type="text"/> \$/month	<input type="text"/> \$/month	<input type="text"/> \$/month
Tier 3	<input type="text"/> Mbps	<input type="text"/> Mbps	<input type="text"/> ms	<input type="text"/> GB/month	<input type="text"/> \$/month	<input type="text"/> \$/month	<input type="text"/> \$/month
Tier 4	<input type="text"/> Mbps	<input type="text"/> Mbps	<input type="text"/> ms	<input type="text"/> GB/month	<input type="text"/> \$/month	<input type="text"/> \$/month	<input type="text"/> \$/month



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Completing the Program Budget Template Workbook

INSTRUCTIONS

Microsoft Excel version 2007 or later required. Excel 2010 or later recommended.

Enter values in the identified spaces to complete this budget form. Please enter information in the order of the tabs below to correctly prompt calculated fields. Applicants may skip sections at the time of initial application, but must complete all information to be considered for implementation funding. Input details within the table. Only input data in blue shaded fields such as shown at right.

Eligible Service Areas Proposed: Use the link, "Map Resources for Grant Applications," at broadband.wv.gov to view and to download the Eligible Service Area set in CSV, geodatabase, or shapefile form. Select proposed Eligible Service Areas in your GIS application or in Excel. Export a results as an Excel or CSV file. Open the file, which will show the same attributes (fields) as the column headers of B and C. Copy and paste the results from the Excel/CSV file into the table.

Addresses Covered: Complete this tab only if proposing less than 25% applicant match, or to enter addresses in Additional Service Areas. Use the link, "Map Resources for Grant Applications," at broadband.wv.gov to view and to download the Target Area address set in CSV, geodatabase, or shapefile form. Select passed addresses in your GIS application or in Excel. Export a results as an Excel or CSV file. Open the file, which will show the same attributes (fields) as the column headers of B through E in the Addresses Covered table. Copy and paste the results from the Excel/CSV file into the table. The maximum table size is 60,000 addresses. Contact the Department for assistance if your project has greater than this number of proposed addresses. The count of Targeted Addresses must match the estimated number of Targeted Addresses on the Eligible Service Areas Proposed Tab.

*Make sure to paste the values only: After pasting, there should be a paste options box that appears, click into that and select Paste Values 123.

If the application includes addresses that are a part of Additional Service Areas, also include those addresses in this table. Identify whether or not addresses listed are part of an "Additional Service Area" by indicating "TRUE" or "FALSE" in the Additional Service Area column. If those addresses are not found on the Target Area address set, create a SiteID value for them consisting of unique sequential number followed by "-Additional" (e.g. "1-Additional", "2-Additional", etc.). Make sure to enter a street address and municipality for each such address, and "Targeted" for the TargetAreaClassification if the address is claimed not served at 25/3 Mbps or greater from a terrestrial broadband provider, and "Other Address" for other addresses.

Key Data: Input key data points of the project scope.

Applicant Name - Must match Applicant Name provided in On-line Grant Application.

Project Name - Must match Project Name provided in On-line Grant Application. Choose a unique name for each project proposed.

New Miles of Aerial Plant - Total number of aerial new fiber or cable miles proposed by the project, enter numbers only.

New Miles of Underground Plant - Total number of underground new fiber or cable miles proposed by the project, enter numbers only.

Total New or Upgraded Wireless Access Points in Project - Total number of new or upgraded wireless access points proposed by the project.

Total Addresses Covered - The number of addresses that the project will cover, both Targeted Addresses and Other Addresses. Identify if the applicant's routing number of addresses in WV, OH, PA, MD, VA, and KY, and if the project is in the state of West Virginia.


Instructions Eligible Service Areas Proposed Addresses Covered Key Data Capital Budget Detail Project Capital Cost Summary Funding Sources

ELIGIBLE SERVICE AREAS PROPOSED

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C9 35

	A	B	C	F
1		30 ESAs listed.	Prior to application submission, please review Eligible Service Area (ESA) Names in the list below for duplicate values, if any, which will be highlighted in red.	
2		 ELIGIBLE SERVICE AREAS PROPOSED		
3		ESAName	Estimated Targeted Address Count	
4		Heaven - 1	40	
5		Heaven - 2	55	
6		Heaven - 3	124	
7		Heaven - 4	12	
8		Heaven - 5	50	
9		Almost - 1	35	
10		Almost - 10	69	
11		Almost - 11	202	
12		Almost - 12	33	
13		Almost - 13	55	
14		Almost - 14	67	
15		Almost - 15	68	
16		Almost - 16	99	

Eligible Service Areas Proposed | Addresses Covered | Key Data | Capital Budget Detail

Ready

Use ESA names and Estimated Targeted Address counts from ESA layer available on program website.

Data shown does not represent an actual project.

ADDRESSES COVERED

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B4 Additional-1

<p>2,105 Site Address IDs, 1,799 Targeted Addresses listed.</p> <p>Prior to application submission, please review Site Address ID values in the list below for duplicate values, if any, which will be highlighted in red.</p> <p>WEST VIRGINIA Economic Development</p> <p>ADDRESSES COVERED</p>					
SiteAddID	Street Address	Municipality	TargetAreaClassification	Additional Service Area?	
Additional-1	1641 PEEL TREE RD TRLR	Buckhannon	Targeted	TRUE	
Additional-2	1690 PEEL TREE RD	PHILIPPI	Targeted	TRUE	
Additional-3	1642 PEEL TREE RD TRLR	Buckhannon	Other Address	TRUE	
SID54001-20426	2088 PEEL TREE RD	PHILIPPI	Targeted	FALSE	
SID54001-20427	2102 PEEL TREE RD	PHILIPPI	Targeted	FALSE	
SID54001-20428	2202 PEEL TREE RD	PHILIPPI	Targeted	FALSE	
SID54001-20429	2222 PEEL TREE RD	PHILIPPI	Targeted	FALSE	
SID54001-20432	835 GNATTY CREEK RD	PHILIPPI	Targeted	FALSE	
SID54001-20433	397 WARD RD	PHILIPPI	Other Address	FALSE	
SID54001-20434	460 BILLS CREEK RD TRLR	BELINGTON	Targeted	FALSE	
SID54001-20435	604 BILLS CREEK RD	BELINGTON	Targeted	FALSE	
SID54001-20436	3126 MIDWAY RD	BELINGTON	Targeted	FALSE	
SID54001-20437	3198 MIDWAY RD	BELINGTON	Targeted	FALSE	
SID54001-20438	3235 MIDWAY RD	BELINGTON	Targeted	FALSE	

Ready Eligible Service Areas Proposed **Addresses Covered** Key Data Capital Budget Detail Project Capital Cost Summary Funding S ...

Use Target Address layer available on program website to list addresses if less than 25% match.

Also list addresses in Additional Service Areas, if any.

Data shown does not represent an actual project.

KEY DATA

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TenPctThr... X ✓ fx No

A B C D E F G H I J K L M N O

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KEY DATA FORM

Applicant Name: <input type="text" value="Bits of Almost Heaven, LLC"/>	Project Name: <input type="text" value="Mega Bits of Broadband Project"/>
Total New Miles of New Aerial Plant in Project: <input type="text" value="95"/>	
Total New Miles of New Underground Plant in Project: <input type="text" value="0.32"/>	Total New or Upgraded Wireless Access Points in Project: <input type="text" value="1"/>
Percentage Underground: <input type="text" value="0.34%"/>	Total Addresses Covered: <input type="text" value="2,105"/>
Does the Applicant Have More than 17,990 Existing Customers in West Virginia? <input type="text" value="No"/>	Describe the reason for any difference between Total Addresses Covered and Maximum Passings from Project Cash Flow tab: <input type="text"/>

Calculated Data

Total Grant Request Amount: <input type="text" value="\$ 3,462,000"/>	Grant Amount Per Targeted Address: <input type="text" value="\$ 1,924"/>
Total Matching Funds: <input type="text" value="\$ 1,103,289"/>	Total Matching Funds Per Covered Address: <input type="text" value="\$ 524.13"/>
Total Project Eligible Cost: <input type="text" value="\$ 4,565,289"/>	Applicant Match % of Eligible Costs <input type="text" value="24.17%"/>
	Total Project Eligible Cost Per Covered Address: <input type="text" value="\$ 2,169"/>
Total Cost Per Mile of New Plant: <input type="text" value="\$ 47,894"/>	Addresses Covered Per Mile of New Plant <input type="text" value="22.08"/>
Maximum Passings from Project Cash Flow tab: <input type="text" value="2,629"/>	Targeted Addresses Covered: <input type="text" value="1,799"/>

... oposed | Addresses Covered | Capital Budget Detail | **Key Data** | Project Capital Cost Summary | Funding Sources and Match | Operating Costs Detail | Operating Cost Summary | Project Cash Flow | Summary Output

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CAPITAL BUDGET DETAIL

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C8 Fiber Optic and Coaxial Cable

BUDGET DETAIL -- ELIGIBLE COSTS ONLY					
Item	Cost Category	Unit Costs (\$)	Unit Type	Unit Quantities (#)	TOTAL
Design and Engineering	Engineering	\$ 4,000.00	mile	95.00	\$ 380,000.00
Utility License Application Fee	Permitting, Easements and Encroachment Acquisition	\$ 12.00	pole	2,074.50	\$ 24,894.00
Make-ready	Pole Placement and Pole Make-Ready	\$ 8,000.00	mile	95.00	\$ 760,000.00
48 CT FIBER	Fiber Optic and Coaxial Cable	\$ 0.30	foot	63,204.50	\$ 18,961.35
96 CT FIBER	Fiber Optic and Coaxial Cable	\$ 0.50	foot	66,010.50	\$ 33,005.25
72 CT FIBER	Fiber Optic and Coaxial Cable	\$ 0.40	foot	94,034.50	\$ 37,613.80
5/16" EHS Strand (5,000' rolls)	Other Materials--Aerial	1,150.00	roll	114.50	\$ 131,675.00
24" W x 36" L x 24" D Vault	Other Materials--Underground	390.00	vault	485.00	\$ 189,150.00
Install MST	Aerial Construction Labor	200.00	serving terminal	1,191.00	\$ 238,200.00
Trench 30" with Conduit and Fiber	Underground Construction Labor	15.00	foot	1,793.00	\$ 26,895.00
Contract Install - Residential	Customer Premise Installation Labor	\$ 280.00	drop	2,444.00	\$ 684,320.00
Drop cable	Customer Premise Installation Materials	\$ 115.00	drop	2,685.00	\$ 308,775.00
000-00951 - 803G, 1 GE, 1 POTS -AM Type A Power Adapter	Customer Premise Equipment (CPE)	\$ 90.00	subscriber	1,760.00	\$ 158,400.00
Site work, fence, power	Equipment shelter, land, site preparation, and site restoration costs	\$ 30,000.00	site	1.00	\$ 30,000.00
GPON Ports	Headend/Central Office/Remote Cabinet Equipment and Installation	\$ 400.00	Port	106.00	\$ 42,400.00
Construction Project Management	Project and Construction Management	\$ 1,900.00	mile	95.00	\$ 180,500.00
Aerial Plant Installation	Aerial Construction Labor	\$ 7,500.00	mile	95.00	\$ 712,500.00

Addresses Covered Key Data Capital Budget Detail Project Capital Cost Summary Funding Sources and Match Operating Costs Detail Operating Cost Summary Project Cash Flow

Data shown does not represent an actual project.

PROJECT CAPITAL COST SUMMARY—ELIGIBLE COSTS

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H23												
	A	B	C	D	E	F	G	H	I	J	K	L
1		Targeted Address covered exceed 10% of Applicant's existing customers in WV:				TRUE						
2		Estimated Quarter for Completion of Grant-Funded Project: 4				Estimated Timing of Capital Costs (Enter as Dollar Amount)						
3		PROJECT BUDGET COST SUMMARY -- ELIGIBLE COSTS										
4		Cost Category	TOTAL	Year	Periods Prior to	1	1	1	1	2	2	2
5				Quarter	Project	1	2	3	4	5	6	7
6		Engineering	\$ 380,000		Operations							
7		Permitting, Easements and Encroachment Acquisition	\$ 24,894									
8		Pole Placement and Pole Make-Ready	\$ 760,000			\$ 250,000	\$ 250,000	\$ 12,000				
9		Fiber Optic and Coaxial Cable	\$ 56,575			\$ 25,000	\$ 25,000	\$ 9,161				
10		Other Materials--Aerial	\$ 131,675									
11		Other Materials--Underground	\$ 222,155					\$ 100,000	\$ 89,150			
12		Aerial Construction Labor	\$ 950,700			\$ 50,000	\$ 50,000	\$ 50,000	\$ 35,200			
13		Underground Construction Labor	\$ 26,895					\$ 20,000	\$ 33,775			
14		Customer Premise Installation Labor	\$ 684,320			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000			
15		Customer Premise Installation Materials	\$ 308,775			\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000			
16		Customer Premise Equipment (CPE)	\$ 158,400			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			
17		Equipment shelter, land, site preparation, and site restoration costs	\$ 30,000									
18		Cable Nodes	\$ -									
19		Towers and Tower Improvement/Installation Costs	\$ 328,000									
20		Backhaul Radios (including middle-mile) and Powering Equipment	\$ -									
21		Access Radios and Powering Equipment	\$ 30,000									
22		Headend/Central Office/Remote Cabinet Equipment and Installation	\$ 42,400				\$ 30,000					
23		Project and Construction Management	\$ 180,500			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000			
24		Subscriber Management Equipment	\$ -									
25		Other Eligible Costs (must detail on Budget Detail)	\$ -									
26		Subtotal	\$ 4,315,289			\$ 2,126,003	\$ 615,000	\$ 645,000	\$ 481,161	\$ 448,125	\$ -	\$ -
27		Long-Term Leases	\$ 250,000			\$ 250,000						
28		TOTAL	\$ 4,565,289			\$ 2,376,003	\$ 615,000	\$ 645,000	\$ 481,161	\$ 448,125	\$ -	\$ -
29												
30												
		Instructions	Eligible Service Areas Proposed	Addresses Covered	Key Data	Capital Budget Detail	Project Capital Cost Summary	Funding Sources and Match	Operating Costs Detail	Operating Cost Summar ...		

Detail on capital cost timing required only if proposing Targeted address counts larger than 10% of existing customer counts in WV.

Data shown does not represent an actual project.

PROJECT CAPITAL COST SUMMARY—INELIGIBLE COSTS

PROJECT BUDGET COST SUMMARY -- INELIGIBLE CAPITAL COSTS & CAPITAL COSTS AFTER COMPLETION OF GRANT-FUNDED PROJECT												
Cost Category	TOTAL	Year	Periods Prior to Project Operations	1	1	1	1	2	2	2		
Quarter			1	2	3	4	5	6	7			
Engineering	\$ -											
Permitting, Easements and Encroachment Acquisition	\$ -											
Pole Placement and Pole Make-Ready	\$ -											
Fiber Optic and Coaxial Cable	\$ -											
Other Materials--Aerial	\$ -											
Other Materials--Underground	\$ -											
Aerial Construction Labor	\$ -											
Underground Construction Labor	\$ -											
Customer Premise Installation Labor	\$ 632,602							\$ 25,600	\$ 32,000	\$ 32,640		
Customer Premise Installation Materials	\$ 158,150							\$ 6,400	\$ 8,000	\$ 8,160		
Customer Premise Equipment (CPE)	\$ 128,497							\$ 5,200	\$ 6,500	\$ 6,630		
Equipment shelter, land, site preparation, and site restoration costs	\$ -											
Cable Nodes	\$ -											
Towers and Tower Improvement/Installation Costs	\$ -											
Backhaul Radios (including middle-mile) and Powering Equipment	\$ -											
Access Radios and Powering Equipment	\$ -											
Headend/Central Office/Remote Cabinet Equipment and Installation	\$ -											
Project and Construction Management	\$ -											
Subscriber Management Equipment	\$ -											
Other Capital Costs	\$ -											
Subtotal	\$ 919,249		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,200	\$ 46,500	\$ 47,430		
Long-Term Leases	\$ 701,760											
TOTAL	\$ 1,621,009		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,200	\$ 46,500	\$ 47,430		

Detail on ineligible costs required only if proposing Targeted address counts larger than 10% of existing customer counts in WV.

Data shown does not represent an actual project.

FUNDING SOURCES AND MATCH

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21										

FUNDING SOURCES AND MATCH

Total Requested Grant Funds: \$ 3,462,000.00

Total Match from Applicant, Including Debt: \$ 1,103,289.40 (24.167% of Eligible Project Cost. Match limited to Eligible Costs less Requested Grant Funds.)

Other Funding Sources: \$ 290,000.00

Total Funding Sources: \$ 5,292,000.00 (115.918% of Eligible Project Cost)

Targeted Address covered exceed 10% of Applicant's existing customers in WV: TRUE

Timing of Funds Availability (Enter As % of Line Total Amount)									
Funding Amount (\$)	Funding Source	Funding Source Details	Available Prior to Project Operations	Q1	Q2	Q3	Q4	Q5	Q6
\$ 3,462,000.00	Grant Funds Requested from the Program								
\$ 940,000.00	Match from applicant	Investor cash	100%						
\$ 200,000.00	Other (must describe)	County funds	50%	50%					
\$ 200,000.00	Debt	20-year loan secured by assets of the network	100%						
\$ 400,000.00	Other grant	ARC Grant	50%	50%					
\$ 90,000.00	Other (must describe)	Community presubscription campaign	100%						
			100%						
	Match from Applicant		100%						
	Debt		100%						
	Other grant		100%						
	Other (must describe)		100%						
			100%						

Instructions Eligible Service Areas Proposed Addresses Covered Key Data Capital Budget Detail Project Capital Cost Summary **Funding Sources and Match** Operating Costs Detail Operating Cost Summary Project Cash Flow Summary

Detail on timing of funds only required if proposing Targeted address counts larger than 10% of existing customer counts in WV.

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OPERATING COSTS DETAIL

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1		<div><div></div><div>Targeted Address covered exceed 10% of Applicant's existing customers in WV:</div></div>		TRUE						
2										
3			Year and Quarter----->							
4		OPERATING COST DETAIL		1				2		
5		Item	Cost Category	Q1	Q2	Q3	Q4	Q5	Q6	
6										
7		Aerial OSP Maintenance & Repair	Aerial Plant Maintenance and Repair Costs	\$ 5,069	\$ 5,069	\$ 5,069	\$ 5,069	\$ 5,069	\$ 5,069	
8		Underground OSP Maintenance & Repair	Underground Plant Maintenance and Repair Costs	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
9		Technical Network Employees	Salaries and Benefits	\$ 21,450	\$ 21,450	\$ 21,450	\$ 21,450	\$ 21,450	\$ 21,450	
10		Field Employees	Salaries and Benefits	\$ 24,570	\$ 24,570	\$ 24,570	\$ 24,570	\$ 24,570	\$ 24,570	
11		Employee Tools	Other Employee Costs	\$ 113	\$ 113	\$ 113	\$ 113	\$ 113	\$ 113	
12		Pole Attachments	Pole and Conduit Licenses	\$ 17,949	\$ 17,949	\$ 17,949	\$ 17,949	\$ 17,949	\$ 17,949	
13		Leased Transport	Internet Bandwidth and Leased Transport Costs	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
14		Customer Suport Contracts	Customer Service and Support	\$ 3,800	\$ 4,988	\$ 5,700	\$ 6,460	\$ 7,410	\$ 8,598	
15		3rd-party OTT service vendors	Other Costs of Services Sold	\$ 1,600	\$ 2,100	\$ 2,400	\$ 2,720	\$ 3,120	\$ 3,620	
16		Employee Compensation	Salaries and Benefits	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
17		Sales Commissions	Costs to Aquire and Add New Customers	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
18		Employee Benefits	Salaries and Benefits	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
19		Pension Plan Contributions	Salaries and Benefits	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
20		Insurance	General & Administrative Costs	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
21		Legal Fees	General & Administrative Costs	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	

Instructions

Eligible Service Areas Proposed

Addresses Covered

Key Data

Capital Budget Detail

Project Capital Cost Summary

Funding Sources and Match

Operating Costs Detail

Ready

Display Se

This tab required only if proposing Targeted address counts larger than 10% of existing customer counts in WV.

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OPERATING COST SUMMARY

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G2 =IF(F2,"","Operating Cost Information Not Required.")

WEST VIRGINIA Economic Development

Targeted Address covered exceed 10% of Applicant's existing customers in WV: TRUE

Year and Quarter----->

OPERATING COST SUMMARY	1				2			
Cost Category	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Costs to Acquire and Add New Customers	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Customer Service and Support	\$ 3,800	\$ 4,988	\$ 5,700	\$ 6,460	\$ 7,410	\$ 8,598	\$ 9,809	\$ 10,996
Salaries and Benefits	\$ 89,020	\$ 89,020	\$ 89,020	\$ 89,020	\$ 89,020	\$ 89,020	\$ 89,020	\$ 89,020
Other Employee Costs	\$ 113	\$ 113	\$ 113	\$ 113	\$ 113	\$ 113	\$ 113	\$ 113
Aerial Plant Maintenance and Repair Costs	\$ 5,069	\$ 5,069	\$ 5,069	\$ 5,069	\$ 5,069	\$ 5,069	\$ 5,069	\$ 5,069
Underground Plant Maintenance and Repair Costs	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Pole and Conduit Licenses	\$ 17,949	\$ 17,949	\$ 17,949	\$ 17,949	\$ 17,949	\$ 17,949	\$ 17,949	\$ 17,949
Internet Bandwidth and Leased Transport Costs	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Operating Systems and Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiber Lease Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wireless Tower and Base Station Equipment Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Credit Card Fees	\$ 1,124	\$ 1,461	\$ 1,664	\$ 1,877	\$ 2,147	\$ 2,485	\$ 2,822	\$ 3,160
Other Costs of Services Sold	\$ 1,600	\$ 2,100	\$ 2,400	\$ 2,720	\$ 3,120	\$ 3,620	\$ 4,130	\$ 4,630
Vehicle Costs	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Franchise and Other Revenue-Based Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Non-Income-Based Taxes	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450
General & Administrative Costs	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Other Costs	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL	\$ 150,224	\$ 152,249	\$ 153,464	\$ 154,757	\$ 156,377	\$ 158,402	\$ 160,461	\$ 162,486

Key Data Capital Budget Detail Project Capital Cost Summary Funding Sources and Match Operating Costs Detail **Operating Cost Summary** Project Cash Flow Summary Output

Ready Display

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PROJECT CASH FLOW—REVENUE DRIVERS

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WEST VIRGINIA
Economic Development

Targeted Addresses covered exceed 10% of Applicant's existing customers in WV: TRUE

Project Projected Cash Flows		Quarterly Cash Flows									
Year	Periods Prior to Project Operations	1	1	1	1	2	2	2	2	3	3
Quarter		1	2	3	4	5	6	7	8	9	10
Revenue Drivers											
Enterprise Passings		16	17	18	19	19	19	19	19	19	19
Residential Passings		1,800	1,900	2,000	2,100	2,250	2,407	2,407	2,407	2,407	2,407
Commercial Passings		95	100	105	110	110	110	110	110	110	110
Total Passings		1,911	2,017	2,123	2,229	2,379	2,536	2,536	2,536	2,536	2,536
New Passings											
New Enterprise Passings		16	1	1	1	-	-	-	-	-	-
New Residential Passings		1,800	100	100	100	150	157	-	-	-	-
New Commercial Passings		95	5	5	5	-	-	-	-	-	-
Total New Passings		1,911	106	106	106	150	157	-	-	-	-
Enterprise Take Rate		0%	0%	0%	5%	5%	5%	11%	11%	11%	21%
Residential Take Rate		8%	11%	15%	17%	18%	19%	21%	23%	25%	27%
Commercial Take Rate		11%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Total Enterprise Subscribers					1	1	1	2	2	2	4
Total Residential Subscribers		150	200	300	350	400	450	500	550	600	650
Total Commercial Subscribers		10	10	10	11	11	11	11	11	11	11
Total Subscribers		160	210	310	362	412	462	513	563	613	665
Enterprise Average Revenue Per Subscriber (per Quarter)		\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
Residential Average Revenue Per Subscriber (per Quarter)		\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00
Commercial Average Revenue Per Subscriber (per Quarter)		\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00
Enterprise Average Revenue Per Subscriber (per Month)		\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Residential Average Revenue Per Subscriber (per Month)		\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
Commercial Average Revenue Per Subscriber (per Month)		\$ 123.33	\$ 123.33	\$ 123.33	\$ 123.33	\$ 123.33	\$ 123.33	\$ 123.33	\$ 123.33	\$ 123.33	\$ 123.33
Enterprise Revenue		\$ -	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ 2,100	\$ 4,200	\$ 4,200	\$ 4,200	\$ 8,400
Residential Revenue		\$ 33,750	\$ 45,000	\$ 67,500	\$ 78,750	\$ 90,000	\$ 101,250	\$ 112,500	\$ 123,750	\$ 135,000	\$ 146,250
Commercial Revenue		\$ 3,700	\$ 3,700	\$ 3,700	\$ 4,070	\$ 4,070	\$ 4,070	\$ 4,070	\$ 4,070	\$ 4,070	\$ 4,070
Other Revenue, Please Briefly Describe-----> Dark Fiber Leases		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Revenue		\$ 52,450	\$ 63,700	\$ 86,200	\$ 99,920	\$ 111,170	\$ 122,420	\$ 135,770	\$ 147,020	\$ 158,270	\$ 173,720

Key Data Capital Budget Detail Project Capital Cost Summary Funding Sources and Match Operating Costs Detail Operating Cost Summary Project Cash Flow Summary Output

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PROJECT CASH FLOW—EXPENSES AND CAPITAL SOURCES

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1																
2																
3																
4		Targeted Address covered exceed 10% of Applicant's existing customers in WV: TRUE														
5																
6		Project Projected Cash Flows														
7		Quarterly Cash Flows														
8		Year	1	1	1	1	2	2	2	2	3	3	3			
9		Quarter	Periods Prior to	1	2	3	4	5	6	7	8	9	10	11		
10		Project Operations														
11		Operating Expenses		(\$150,224)	(\$152,249)	(\$153,464)	(\$154,757)	(\$156,377)	(\$158,402)	(\$160,461)	(\$162,486)	(\$164,511)	(\$166,603)	(\$169,032)	(\$171,500)	
12		Net Operating Revenue		\$ (97,774)	\$ (88,549)	\$ (67,264)	\$ (54,837)	\$ (45,207)	\$ (35,982)	\$ (24,691)	\$ (15,466)	\$ (6,241)	\$ 7,117	\$ 17,018	\$ 24,900	
13		Net Operating Revenue Margin		-186.41%	-139.01%	-78.03%	-54.88%	-40.66%	-29.39%	-18.19%	-10.52%	-3.94%	4.10%	9.15%	12.70%	
14																
15		Interest Expense		\$ (2,500)	\$ (2,482)	\$ (2,463)	\$ (2,444)	\$ (2,425)	\$ (2,406)	\$ (2,386)	\$ (2,367)	\$ (2,346)	\$ (2,326)	\$ (2,306)	\$ (2,285)	\$ (2,264)
16																
17		Income Taxes														
18																
19		Program Grant Funds Requested	75.83% of Eligible Project Costs	\$ 1,272,714	\$ 615,000	\$ 645,000	\$ 481,161	\$ 448,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20																
21		Other Grant Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
22																
23		Operating Subsidy, Please Briefly Describe-->	Municipal assistance with Opex	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 45,000	\$ 35,000	\$ 20,000	\$ 15,000					
24																
25		Net Income		\$ 1,270,214	\$ 564,745	\$ 603,989	\$ 461,454	\$ 440,863	\$ (2,613)	\$ (3,368)	\$ (7,058)	\$ (2,812)	\$ (8,567)	\$ 4,811	\$ 14,733	\$ 22,700
26																
27		Capital Expenditures		\$ (2,126,003)	\$ (615,000)	\$ (645,000)	\$ (481,161)	\$ (448,125)	\$ (37,200)	\$ (46,500)	\$ (47,430)	\$ (46,500)	\$ (46,500)	\$ (48,360)	\$ (54,870)	\$ (55,800)
28		Cumulative CapEx		\$ (2,126,003)	\$ (2,741,003)	\$ (3,386,003)	\$ (3,867,164)	\$ (4,315,289)	\$ (4,352,489)	\$ (4,398,989)	\$ (4,446,419)	\$ (4,492,919)	\$ (4,539,419)	\$ (4,587,779)	\$ (4,642,649)	\$ (4,698,449)
29																
30		Unlevered Free Cash Flow		\$ (855,789)	\$ (50,256)	\$ (41,012)	\$ (19,708)	\$ (7,262)	\$ (39,813)	\$ (49,868)	\$ (54,488)	\$ (49,312)	\$ (55,067)	\$ (43,549)	\$ (40,137)	\$ (33,000)
31		Cumulative FCF		\$ (855,789)	\$ (906,045)	\$ (947,056)	\$ (966,764)	\$ (974,026)	\$ (1,013,839)	\$ (1,063,707)	\$ (1,118,195)	\$ (1,167,507)	\$ (1,222,574)	\$ (1,266,123)	\$ (1,306,260)	\$ (1,339,360)
32																
33		Capital Lease Payments		\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (21,930)	\$ (21,930)	\$ (21,930)	\$ (21,900)
34																
35		Issuance of Debt		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
36																
37		Repayment of Debt		\$ (1,469)	\$ (1,488)	\$ (1,506)	\$ (1,525)	\$ (1,544)	\$ (1,563)	\$ (1,583)	\$ (1,603)	\$ (1,623)	\$ (1,643)	\$ (1,664)	\$ (1,684)	\$ (1,704)
38																
39		Levered Free Cash Flows		\$ (905,789)	\$ (51,725)	\$ (42,500)	\$ (21,214)	\$ (8,787)	\$ (41,357)	\$ (51,431)	\$ (56,071)	\$ (50,915)	\$ (78,620)	\$ (67,122)	\$ (63,731)	\$ (56,600)
40																
41		Other Capital Sources		\$ 1,130,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
42																
43		Match from the Applicant		\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
44		Other Funds, Please Briefly Describe----->	Investor equity	\$ 190,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
45																
46		Net Cash		\$ 224,211	\$ 272,486	\$ 229,987	\$ 208,773	\$ 199,986	\$ 158,629	\$ 107,198	\$ 51,127	\$ 212	\$ 31,592	\$ 74,470	\$ 120,739	\$ 174,000
47																

Key DataCapital Budget DetailProject Capital Cost SummaryFunding Sources and MatchOperating Costs DetailOperating Cost SummaryProject Cash FlowSummary Output

This tab required only if proposing Targeted address counts larger than 10% of existing customer counts in WV.

Data shown does not represent an actual project.

SUMMARY OUTPUT

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1				
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4				
5				
6	Total Grant Request Amount:	\$	3,462,000	75.83% of Eligible Project Costs
7	Total Matching Funds:	\$	1,103,289	24.17% of Eligible Project Costs
8	Other Funding Sources:	\$	290,000	
9	Total Eligible Project Costs:	\$	4,565,289	
10	Total Addresses Covered:		2,105	
11	Targeted Addresses Covered:		1,799	
12	Grant Amount Per Targeted Address:	\$	1,924.40	
13	Total Matching Funds Per Covered Address:	\$	524.13	
14	Applicant Match % of Eligible Costs:		24.17%	
15	Total Eligible Cost Per Covered Address:	\$	2,168.78	
16	Total New Miles of New Plant in Project:		95	
17	Total Cost Per Mile of New Plant:	\$	47,894	
18	Addresses Covered Per Mile of New Plant		22.08	
19				

MBPS Program Sample Workbook for Webinar.xlsx - Saved										
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B15 X ✓ fx ='Key Data'!L19										
A	B	C	D	E	F	G	H	I	J	K
19	Summary Cash Flow (\$T)									
20										
21	Year	Periods Prior to Project Operations								
22	Average Subscribers	261	488	687	873	1,007	1,070	1,105	1,112	1,112
23	Revenue	\$ 302	\$ 516	\$ 715	\$ 936	\$ 1,091	\$ 1,147	\$ 1,179	\$ 1,186	\$ 1,186
24	Operating Expenses	\$ (611)	\$ (638)	\$ (672)	\$ (706)	\$ (729)	\$ (747)	\$ (754)	\$ (756)	\$ (756)
25	Net Operating Revenue	\$ (308)	\$ (121)	\$ 43	\$ 231	\$ 362	\$ 401	\$ 424	\$ 430	\$ 430
26	Net Operating Revenue Margin		-102%	-23%	6%	25%	33%	35%	36%	36%
27	Interest Expense	\$ (3)	\$ (10)	\$ (10)	\$ (9)	\$ (9)	\$ (8)	\$ (8)	\$ (7)	\$ (6)
28	Taxes	\$ -	\$ -	\$ -	\$ -	\$ (1)	\$ (1)	\$ (1)	\$ (1)	\$ (1)
29	Capital and Operating Subsidies	\$ 1,273	\$ 2,389	\$ 115	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -
30	Net Income (inc. Operating Subsidy)	\$ 1,270	\$ 2,071	\$ (16)	\$ 34	\$ 221	\$ 653	\$ 391	\$ 416	\$ 423
31	Capital Expenditures	\$ (2,126)	\$ (2,189)	\$ (178)	\$ (206)	\$ (171)	\$ (115)	\$ (84)	\$ (41)	\$ (41)
32	Unlevered FCF	\$ (856)	\$ (118)	\$ (172)	\$ 50	\$ 537	\$ 307	\$ 375	\$ 380	\$ 382
33	Cumulative FCF	\$ (856)	\$ (974)	\$ (1,168)	\$ (1,339)	\$ (1,289)	\$ (752)	\$ (445)	\$ (70)	\$ 310
34	Capital Lease Payments	\$ (250)	\$ -	\$ -	\$ (88)	\$ (88)	\$ (88)	\$ (88)	\$ (88)	\$ (88)
35	Issuance (Repayment) of Debt	\$ 200	\$ (6)	\$ (6)	\$ (7)	\$ (7)	\$ (8)	\$ (8)	\$ (8)	\$ (71)
36	Levered FCF	\$ (906)	\$ (124)	\$ (200)	\$ (266)	\$ (45)	\$ 442	\$ 212	\$ 279	\$ 284
37	Capital Sources	\$ 1,130	\$ 100	\$ -	\$ 440	\$ -	\$ -	\$ -	\$ -	\$ -
38	Net Cash	\$ 224	\$ 200	\$ 0	\$ 174	\$ 129	\$ 572	\$ 783	\$ 1,062	\$ 1,346
39										
40	Take Rate Data									
41	Year	1	2	3	4	5	6	7	8	9
42	Year End Enterprise Passings	19	19	19	19	19	19	19	19	19
43	Year End Residential Passings	2,100	2,407	2,407	2,407	2,500	2,500	2,500	2,500	2,500
44	Year End Commercial Passings	110	110	110	110	110	110	110	110	110
45										
46	Enterprise Take Rate	5.3%	10.5%	21.1%	42.1%	63.2%	63.2%	63.2%	63.2%	63.2%
47	Residential Take Rate	16.7%	22.9%	29.9%	35.7%	39.2%	40.4%	41.6%	41.6%	41.6%
48	Commercial Take Rate	10.0%	10.0%	27.3%	54.5%	54.5%	54.5%	54.5%	54.5%	54.5%
49										
50	Year End Enterprise Subscribers	1	2	4	8	12	12	12	12	12
51	Year End Residential Subscribers	350	550	720	860	980	1,010	1,040	1,040	1,040
52	Year End Commercial Subscribers	11	11	30	60	60	60	60	60	60
53										
54	Total Subscribers	362	563	754	928	1,052	1,082	1,112	1,112	1,112
55	Blended Take Rate	16.2%	22.2%	29.7%	36.6%	40.0%	41.2%	42.3%	42.3%	42.3%
56										

Data shown does not represent an actual project.

An aerial photograph of the Wisconsin State Capitol building, featuring its prominent blue and gold dome. The building is situated on a hill, with a river and surrounding urban areas visible in the background. The entire image is overlaid with a semi-transparent orange filter.

Q&A



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