WEST
VIRGINIA
Economic Development
WestVirginia.gov

West Virginia's Broadband Investment Plan

Major Broadband Project Strategies Program (MBPS) – Round 2 Funding Program Overview

March 8, 2023

This Webinar Will Be Recorded

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DISCLAIMERS

- The MBPS Program will use funding allocated to the State of West Virginia under the American Rescue Plan Act (ARPA) Capital Projects Fund (CPF), and the State and Local Fiscal Recovery Fund (SLFRF) programs, administered by the U.S. Dept. of the Treasury. 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** for additional information.

KEY DOCUMENTS TO REVIEW AND UNDERSTAND

DOCUMENTS HAVE BEEN PUBLISHED OR WILL BE SHORTLY

1. Program Procedures

2. Guide to Reporting and Compliance Obligations for West Virginia ARPA Broadband Investment Plan Subrecipients

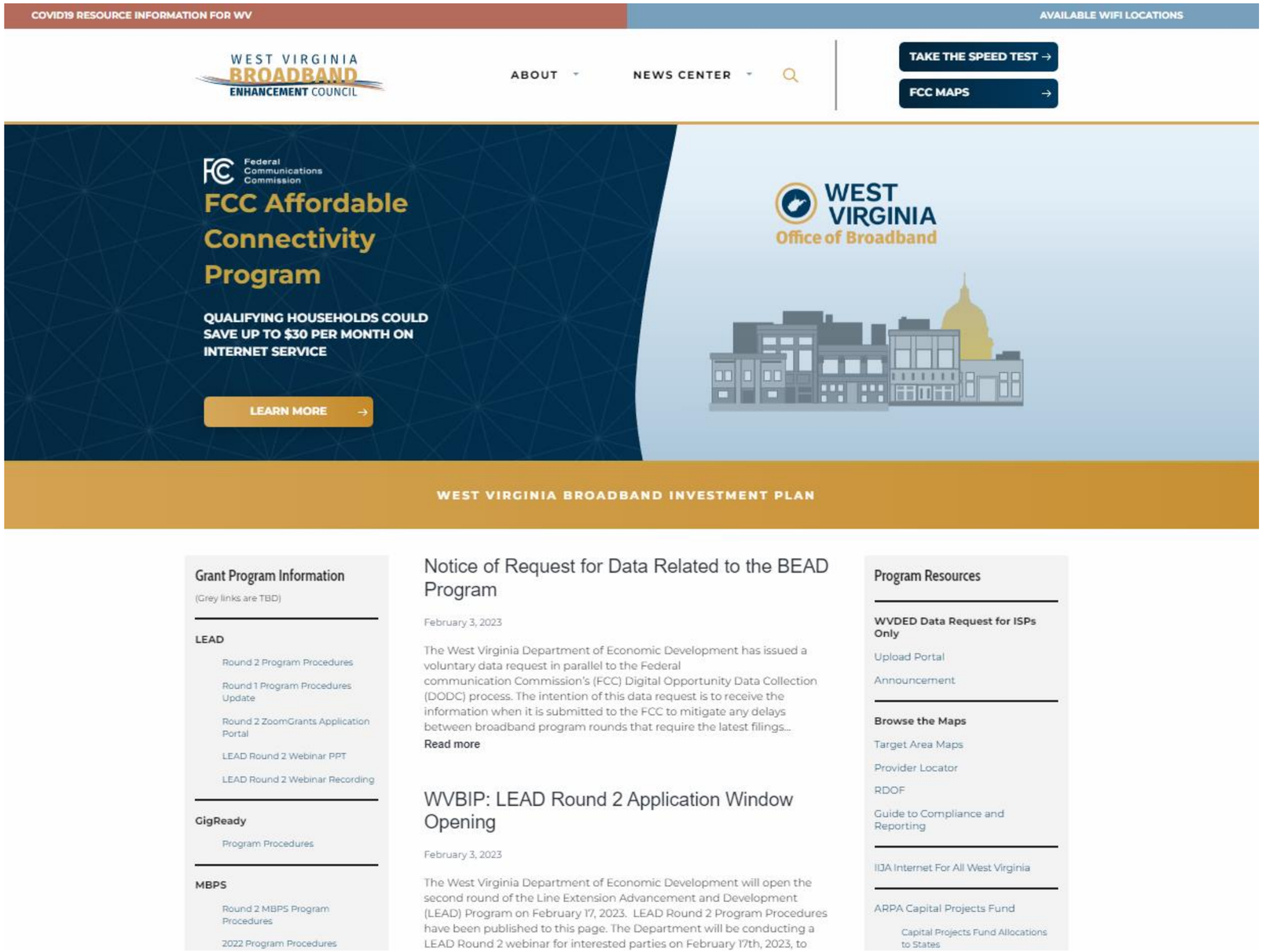
3. Target Address Maps

4. 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/



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Program Overview

MBPS PROGRAM ROUND 2

PROGRAM PURPOSE

- A state grant program for projects that have received technical assistance through the GigReady program, first announced by the Department in 2021
- $30M is targeted for this funding opportunity
- MBPS Eligible Applicants must be an ISP partnering with a community that applied to the GigReady program
- A key element of the GigReady program is to help match potential projects to other state and federal funding sources
  - Examples of other potential funding sources include ARPA, ARC, IIJA, USDA, or US EDA

Units of local government should not be the applicant for MBPS projects.

There will be a separate new round of the GigReady program for communities that wish to be the lead applicant.

From the GigReady Program Procedures

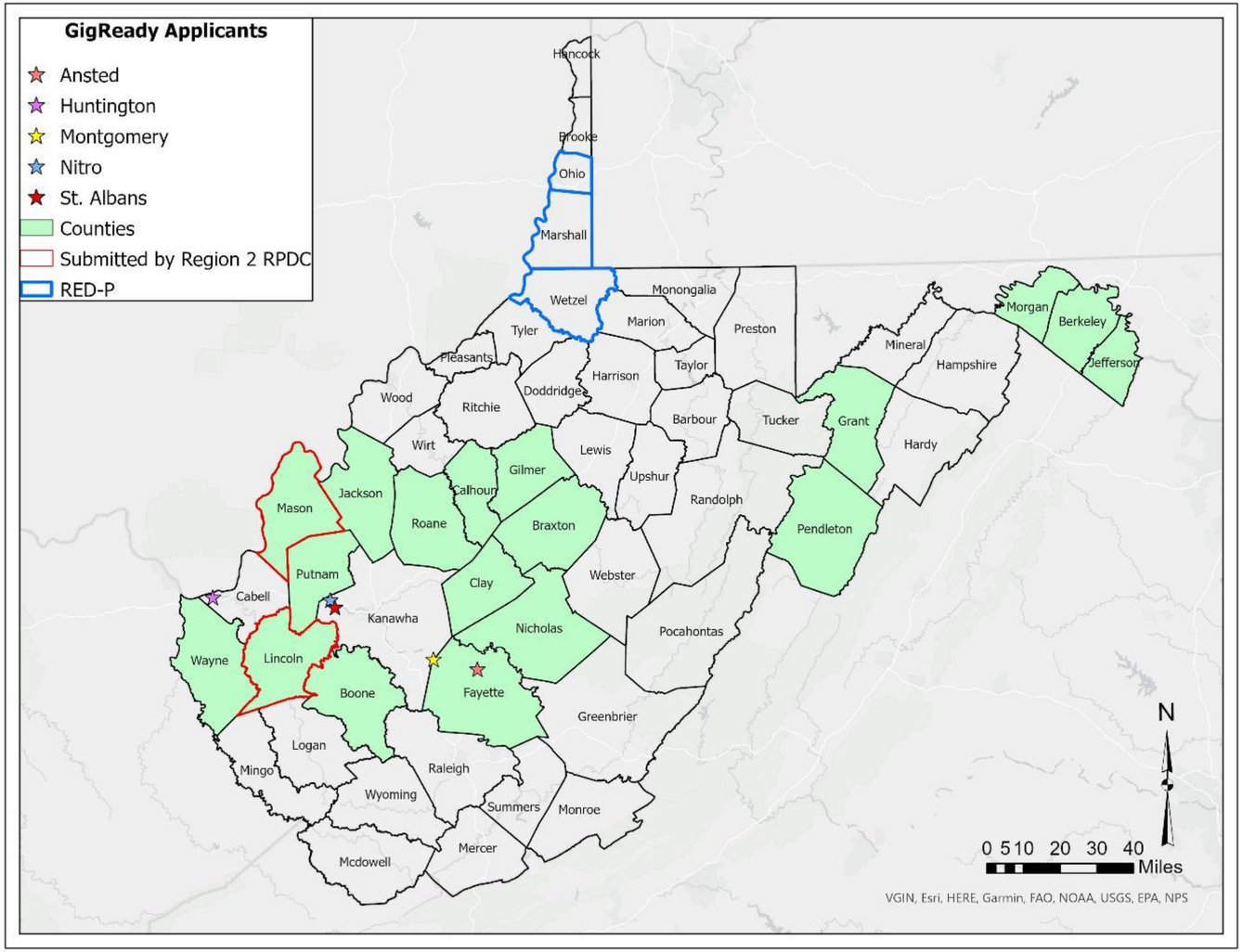
The GigReady program will assist participants in two distinct phases.

In phase one, the program will provide technical assistance to help communities scope projects, select private partners and vendors, and complete other necessary steps in the broadband development process.

In phase two, upon completion of the technical assistance phase, participants may then be eligible for implementation funding through the GigReady program or other funding sources.

Participants who have qualifying, shovel ready projects that do not need technical assistance can apply to proceed directly to phase two by submitting a complete application, including all information listed as “optional” in the application.

GIGREADY ROUND 1 APPLICANTS



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.

PROGRAM TIMELINE

March 3, 2023

- Program Announcement

March 9, 2023

- Online Application Opens

Apr. 20, 2023

- Application Deadline

ELIGIBILITY CRITERIA

KEY REQUIREMENTS

Last-Mile, Unserved Project Focus

- Projects must extend last-mile service to Targeted addresses.
- 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 Affordable Connectivity Program (ACP) program.

Community Partnership

- Must demonstrate community support.
- Minimum formal expression of support from leaders of proposed communities.
- Active partnerships, planning, financial support encouraged.

GRANT-ELIGIBLE EXPENDITURES

ELIGIBLE PROJECT ACTIVITIES AND COSTS INCLUDE:

- One-time capital expenditures made *after* the date of the grant agreement execution and WVDED authorization
- Facilities necessary to deliver last-mile broadband service to unserved addresses
- Grant funds provided on a reimbursement basis

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

CALCULATING MATCH

MINIMUMS FOR MBPS PROGRAM

- Applicants must provide match equal to 25% of eligible project costs
- Match may be provided by Applicant or committed by a community partner
- Applicants must demonstrate community support of investment to pledge funds
- Matching funds must be spent by the awardee prior to reimbursement
- Match must be spent on allowed expenditures
- Applicants must commit to matching funds at the time of application

MBPS PROJECT MATCH

MINIMUM MATCH AND ADDITIONAL MATCH

- Applications *must* provide the minimum match.
- Applicants are *encouraged* to provide additional match. Additional match above the minimum provides points during project scoring.
- No contingent sources or in-kind contributions are allowed as match.

WAIVERS

APPLICANTS MAY SEEK WAIVERS IN TWO AREAS

Construction 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 provide less than the required minimum
- 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 ELIGIBLE 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.

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

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 ACP 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

Using the Target Address Map Data

TARGET AREA ADDRESSES

CLASSIFICATIONS

The Program defines projects and eligibility for funding at the address level.

- Based on statewide address data developed by the West Virginia Statewide Addressing and Mapping System

Two classes for grant applicants:

- **Targeted** – Addresses estimated not to have current access to terrestrial internet service of 25/3 Mbps and not in an area with existing state, federal, locally funding.
- **Other Addresses**

MAP RESOURCES FOR GRANT APPLICATIONS

The Target Area address set can be found in ZoomGrants under “Proposed funded service area maps” in the “Document” tab.

Target Address Map

Downloadable data – Target Addresses

- Shapefile
- Feature Geodatabase
- CSV

Documents Requested *

Proposed funded service area maps. Files submitted as shapefiles or a KMZ/KML file are preferred.

Use the following link to download the Target Area address data.
Download template: Download TargetAreaAddress Datasets

MBPS Program Workbook with tabs for Budget Detail, Budget Summary, Funding Sources and Match, Budget Breakdown, Key Project Data and Addresses Passed. Use provided template and address data from https://broadband.wv.gov/ ***REQUIRED
Download template: MBPS Round 2 Program Workbook

Existing network: If interconnected with an existing network, show the applicant’s existing fiber or cable network routes within the municipalities, and site & coverage info of adjacent existing wireless sites. ***REQUIRED
Download template: Existing Network

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

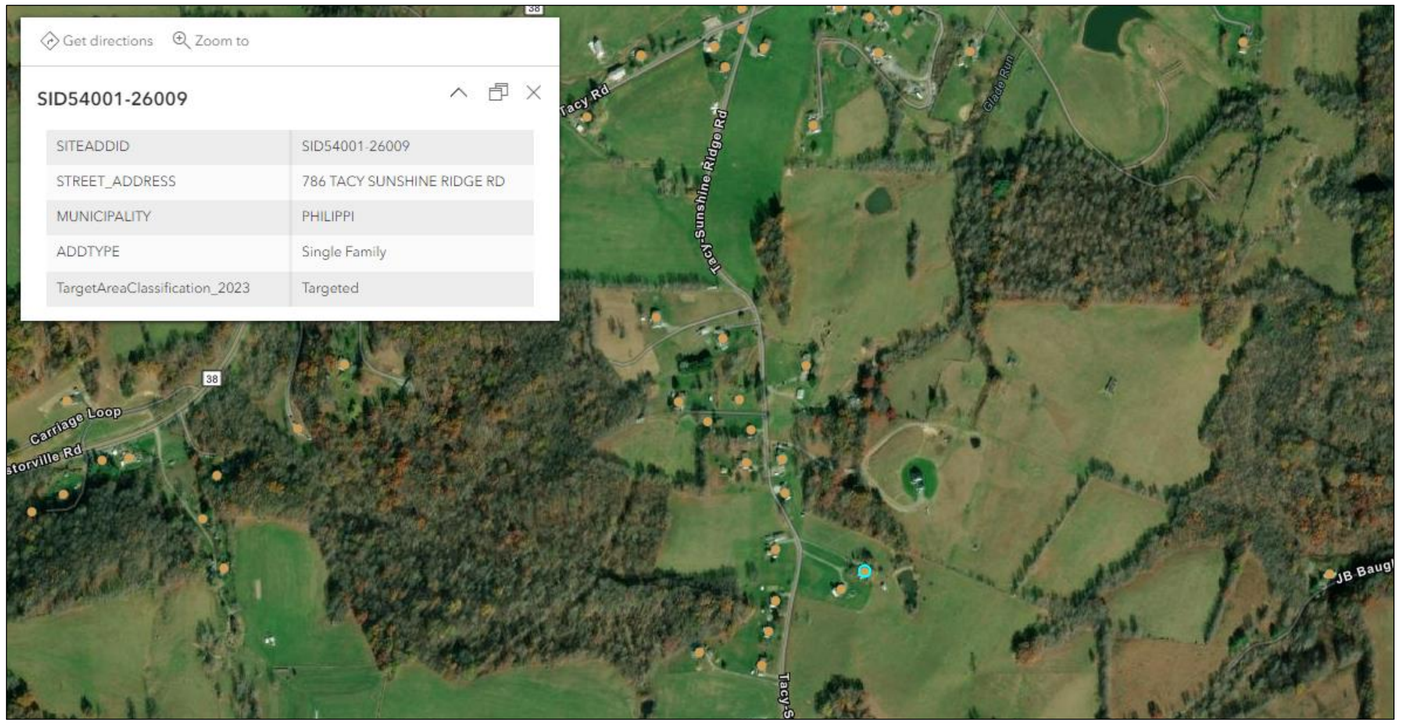
High-level network design. Designs submitted must include all new routes needed to connect to the applicant’s existing network. If network includes wireless, also upload required files. Files must be submitted as shapefiles or a KMZ/KML. ***REQUIRED
Download template: High-level Network Design

Applicants should use the Target Area address set to generate sets of addresses passed or covered by proposed projects.

MAP RESOURCES FOR GRANT APPLICATIONS

ADDRESS TYPES

- Several classifications have been removed to filter only broadband serviceable structures.
- Some locations may not be broadband serviceable due to inaccurate classifications.



Not all address types are classified appropriately e.g., single family home classified as an “accessory building.” No personal information is associated with these locations.

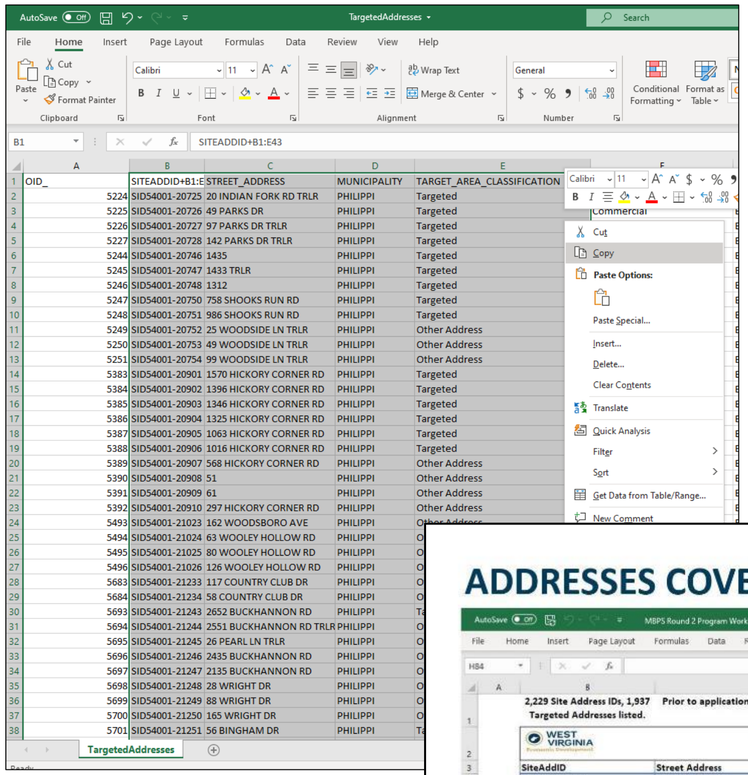
MAP RESOURCES FOR GRANT APPLICATIONS

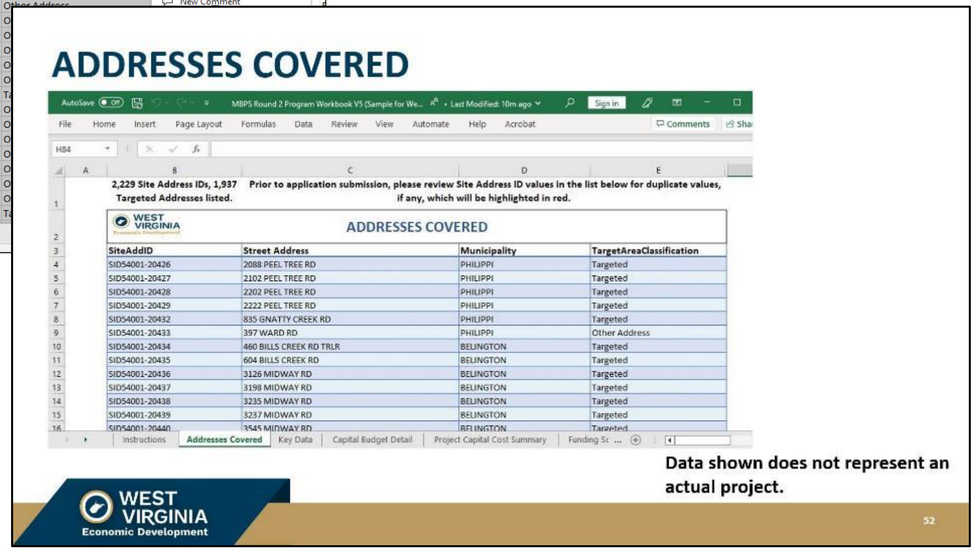
DOWNLOADING THE DATA

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

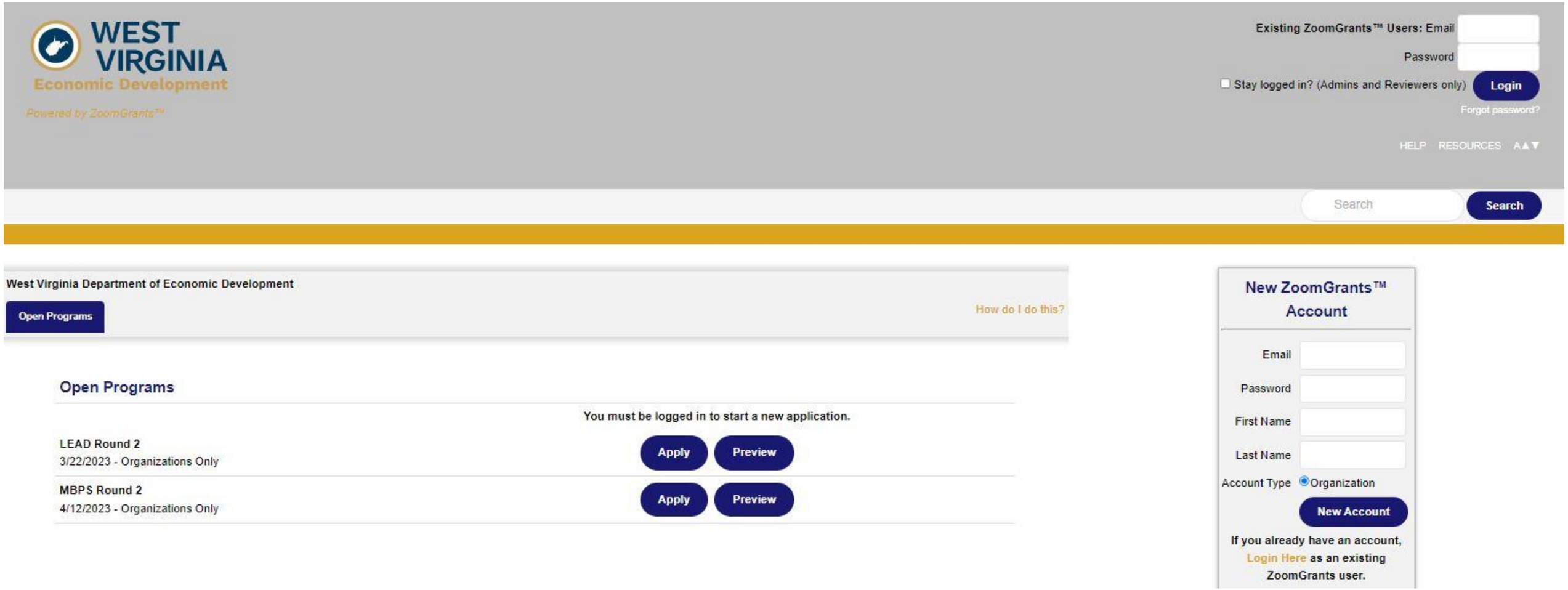




How to Apply Using the ZoomGrants Online Application

WV ARPA Broadband Investment Plan – Grants Portal

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



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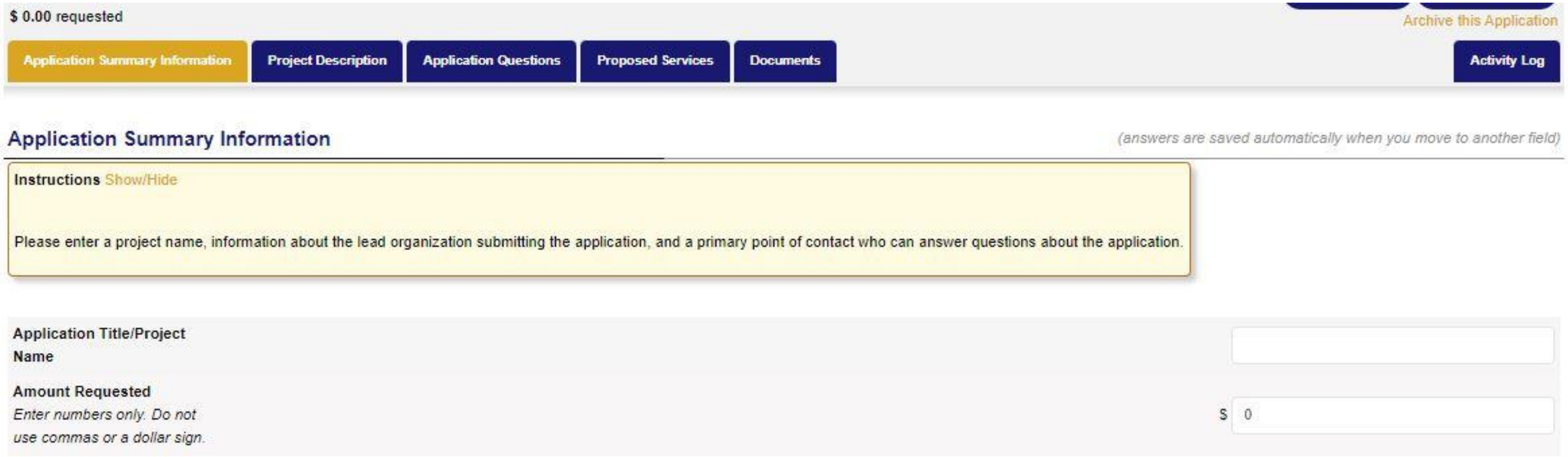

WV ARPA Broadband Investment Plan – Grants Portal

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

Applicant Information

First Name	One
Last Name	Tilson
Telephone	3045555556
Email	tilsonexample@tilsontech.com

Organization Information

(changes to this data will be reflected on all other applications for this organization)

Organization Legal Name/Entity Name (Should match SAM.gov)	Tilson One
Address 1	1234 Main St.
Address 2	
City	Any Town
State/Province	WV
ZIP+4/Postal Code	19333
Country	United States

Edit Address

Telephone	304-555-5555
Fax (optional)	
Website (optional)	broadbandxyz.com

WV ARPA Broadband Investment Plan – Grants Portal

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

Primary Point of Contact

First Name	Fake
Last Name	Admin
Title	TESTING
Email	ddilks@tilsontech.com

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 Application	Status
Email Address Add to Additional Contacts *(below)*	First Name	Last Name	Title	☐	Invite

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.

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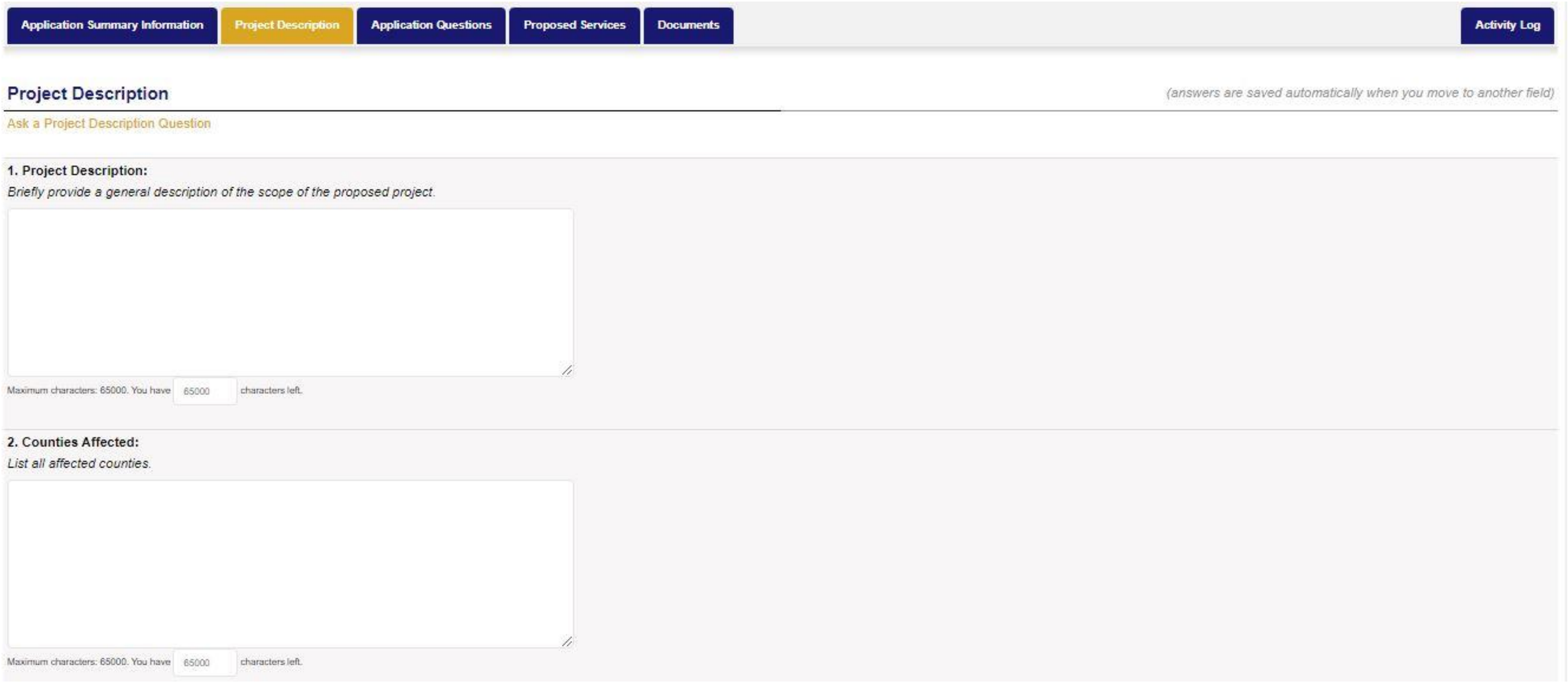
https://broadband.wv.gov/ Click on “Online Grant Application”



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3. Project Area:

List communities affected. Include boundary information such as street names, landmarks, etc.

Maximum characters: 65000. You have 65000 characters left.

4. Targeted Locations:

How many Targeted Locations will the proposed project serve?

Maximum characters: 255. You have 255 characters left.

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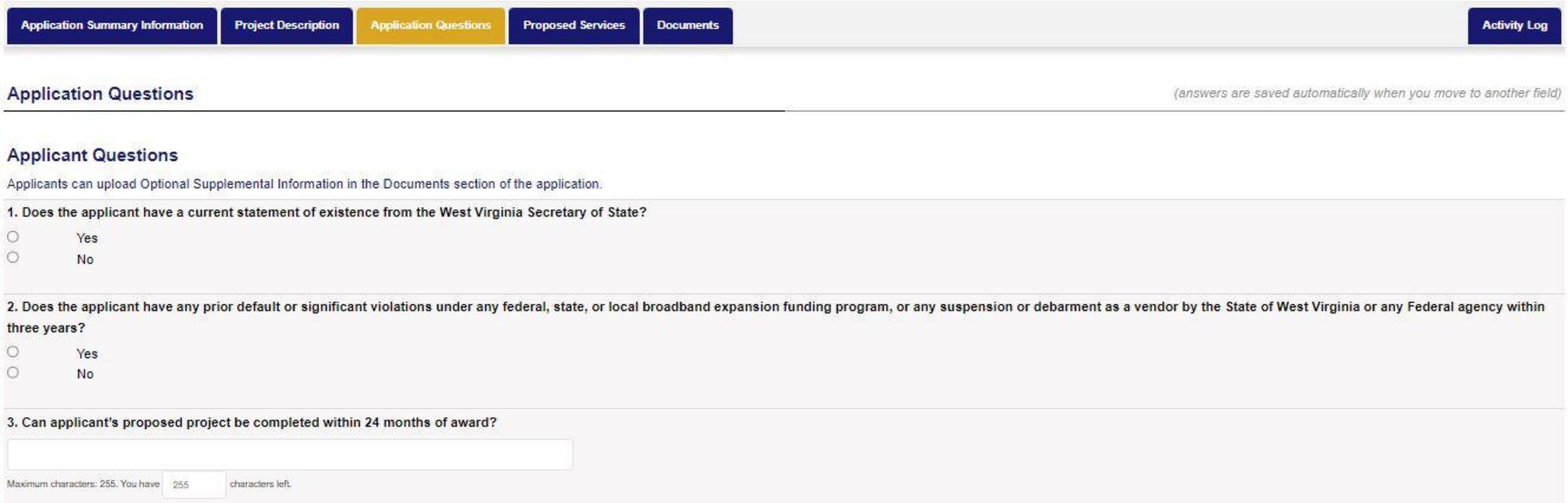
https://broadband.wv.gov/ Click on “Online Grant Application”



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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 continencies 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 Affordable Connectivity Program (ACP) affordability program in funded areas, and will require participation in a similar affordability program after ACP 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 Affordable Connectivity 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.

Maximum characters: 65000. You have 65000 characters left.

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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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https://broadband.wv.gov/ Click on "Online Grant Application"

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.

Maximum characters: 65000. You have 65000 characters left.

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15. 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 65000 characters left.

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

Applicants must accept a minimum of 20% reduction in their project due to overlaps, measured by number of Targeted addresses, with a proportional reduction in grant funding.

Maximum characters: 255. You have 255 characters left.

17. Describe the technical and managerial experience available to successfully operate the proposed project.

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

Maximum characters: 65000. You have 65000 characters left.

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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.

Maximum characters: 65000. You have 65000 characters left.

WV ARPA Broadband Investment Plan – Grants Portal

https://broadband.wv.gov/ Click on "Online Grant Application"

Application Summary Information | Project Description | Application Questions | Proposed Services | Documents | Activity Log

Proposed Services

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

Instructions Show/Hide

Enter the applicant's proposed service offerings, performance metrics and costs.

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 typically offered to residential users. Pricing provided should be for stand-alone (unbundled) Internet service and non-promotional. The "Data Cap" should be any level of cumulative usage in a month above which users (i) cannot continue to use the service, (ii) may only receive service with reduced performance ("throttling"), or (iii) incur extra charges for continued use. "Recurring Fees and Surcharges" should include all fees and surcharges not required by a governmental authority to be charged to the customer; include fees intended to recover from or pass through to the end user government assessments on the service provider.

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	Non-recurring Service Activation or Equipment Fees	Charge for Use above Data Cap	Additional Usage Associated with Charge for Use above Data Cap
Tier 1	Mbps	Mbps	ms	GB/month	$/month	$/month	$/month	$	$/month	GB
Tier 2	Mbps	Mbps	ms	GB/month	$/month	$/month	$/month	$	$/month	GB
Tier 3	Mbps	Mbps	ms	GB/month	$/month	$/month	$/month	$	$/month	GB
Tier 4	Mbps	Mbps	ms	GB/month	$/month	$/month	$/month	$	$/month	GB

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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 affordable tier typically offered to small business users. Pricing provided should be for stand-alone (unbundled) Internet service and non-promotional. The "Data Cap" should be any level of cumulative usage in a month above which users (i) cannot continue to use the service, (ii) may only receive service with reduced performance ("throttling"), or (iii) incur extra charges for continued use. "Recurring Fees and Surcharges" should include all fees and surcharges not required by a governmental authority to be charged to the customer; include fees intended to recover from or pass through to the end user government assessments on the service provider.

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	Non-recurring Service Activation or Equipment Fees	Charge for Use above Data Cap	Additional Usage Associated with Charge for Use above Data Cap
Tier 1	Mbps	Mbps	ms	GB/month	$/month	$/month	$/month	$	$/month	GB
Tier 2	Mbps	Mbps	ms	GB/month	$/month	$/month	$/month	$	$/month	GB
Tier 3	Mbps	Mbps	ms	GB/month	$/month	$/month	$/month	$	$/month	GB
Tier 4	Mbps	Mbps	ms	GB/month	$/month	$/month	$/month	$	$/month	GB

WV ARPA Broadband Investment Plan – Grants Portal

https://broadband.wv.gov/ Click on "Online Grant Application"

Application Summary Information | Project Description | 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). For files that exceed 4 MB, please attach a link using the template on the first row. This portal will also be used for downloading the Target Area Address Set.

Documents Requested *	Required?	Uploaded Documents *
Proposed funded service area maps. Files submitted as shapefiles or a KMZ/KML file are preferred. Use the following link to download the Target Area address data. Download template: Download TargetAreaAddress Datasets		-none-
MBPS Program Workbook with tabs for Budget Detail, Budget Summary, Funding Sources and Match, Budget Breakdown, Key Project Data and Addresses Passed. Use provided template and address data from https://broadband.wv.gov/ ***REQUIRED Download template: MBPS Round 2 Program Workbook	Required	-none-
Existing network: If interconnected with an existing network, show the applicant's existing fiber or cable network routes within the municipalities, and site & coverage info of adjacent existing wireless sites. ***REQUIRED Download template: Existing Network		-none-
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	Required	-none-
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 Download template: High-level Network Design		-none-
Documents describing any reduced-price tiers proposed by the applicant for low-income customers.		-none-
Documents describing any other proposed tiers or service offerings for residential or business customers that the Program should consider.		-none-
Documents describing policies and charges governing non-standard installations, including standard drop lengths and charges for long drops.	Required	-none-
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-

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-

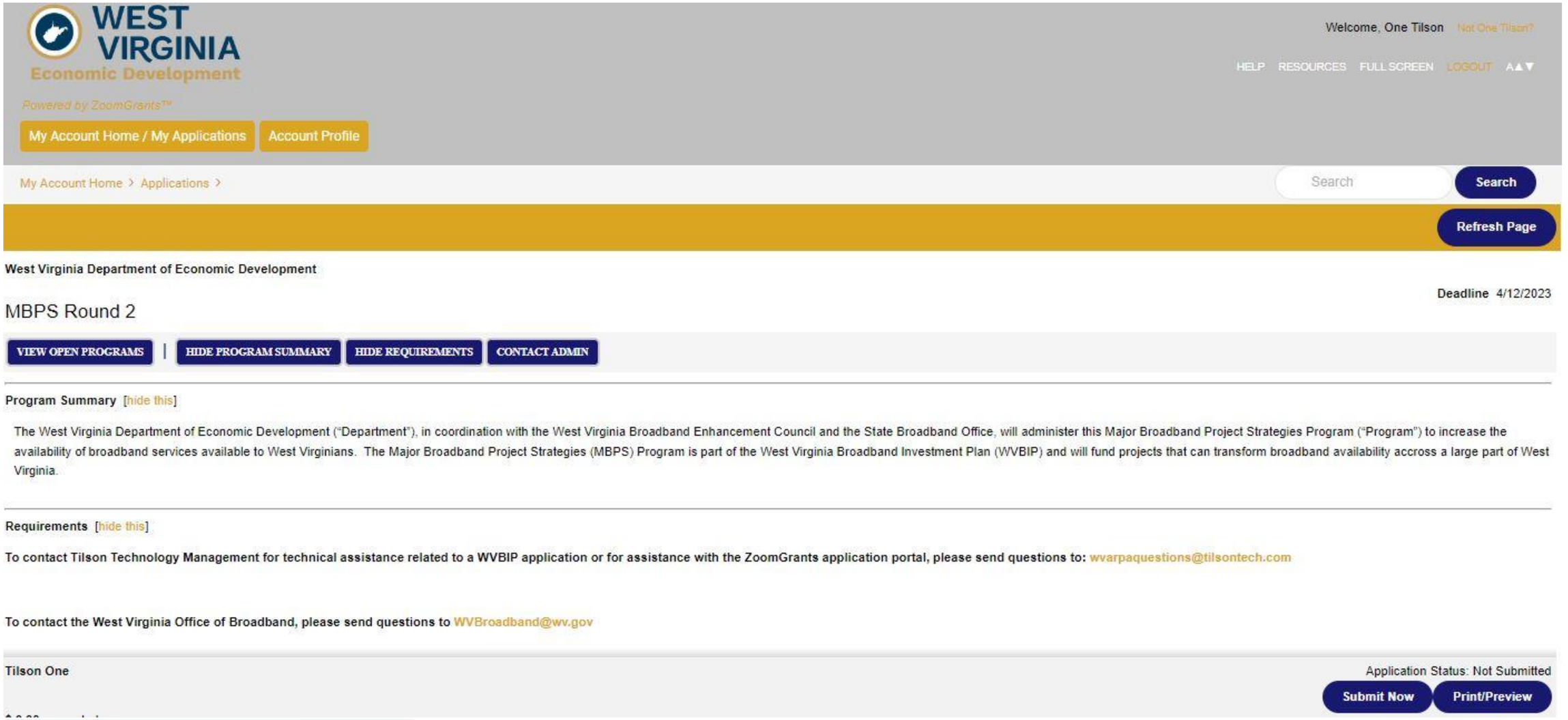
1 File description	*(e.g. IRS Letter, Financials, etc.)*
2 Type of attachment	(•) File Upload (file size limited to 4MB each) ( ) Link to File (YouTube, Dropbox, cloud storage, webserver, etc.)
3 Select a file to upload	Choose File No file chosen *No '[' or ']' allowed in filenames.* *Be sure to include 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 , .SHP , .SHX , .DBF , .KML , .KMZ , .TIF , .TIFF
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"



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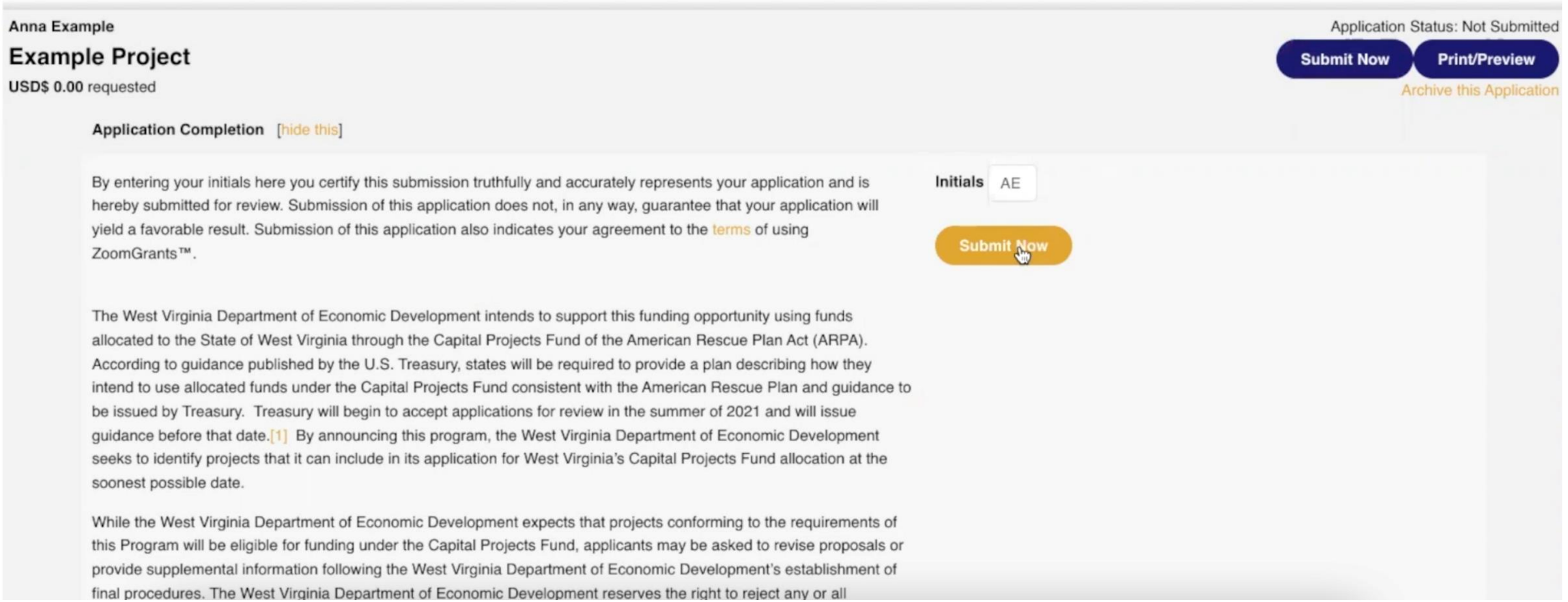

WV ARPA Broadband Investment Plan – Grants Portal

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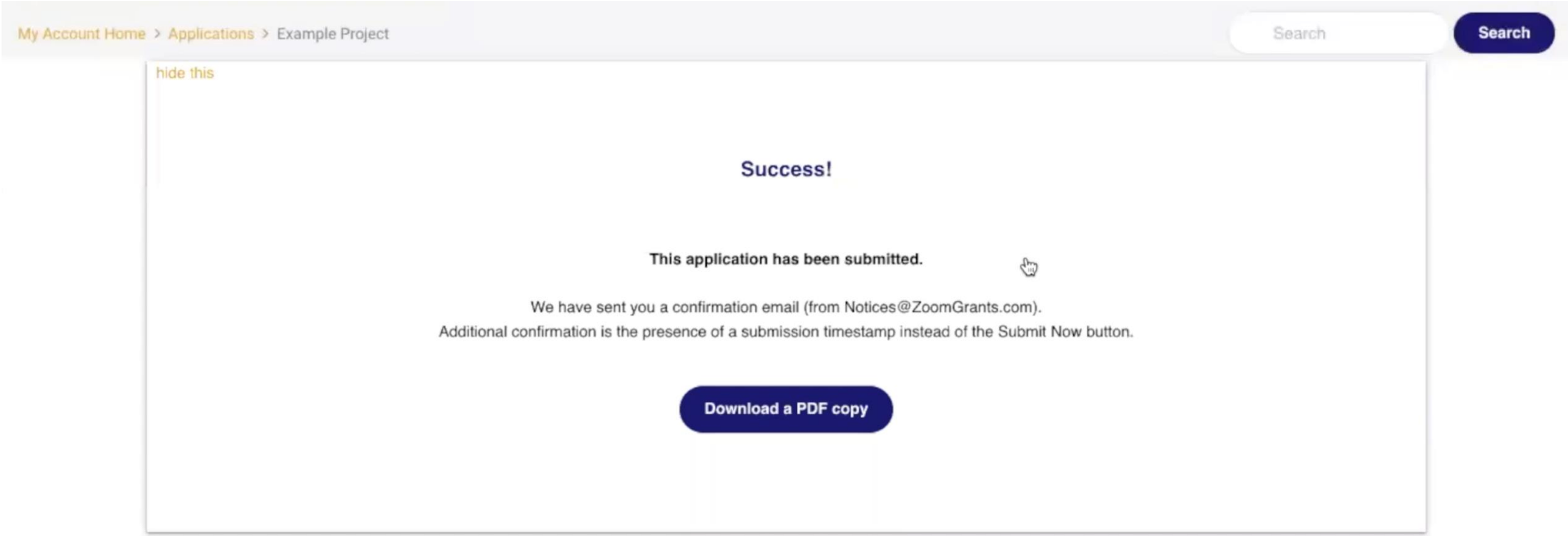

WV ARPA Broadband Investment Plan – Grants Portal

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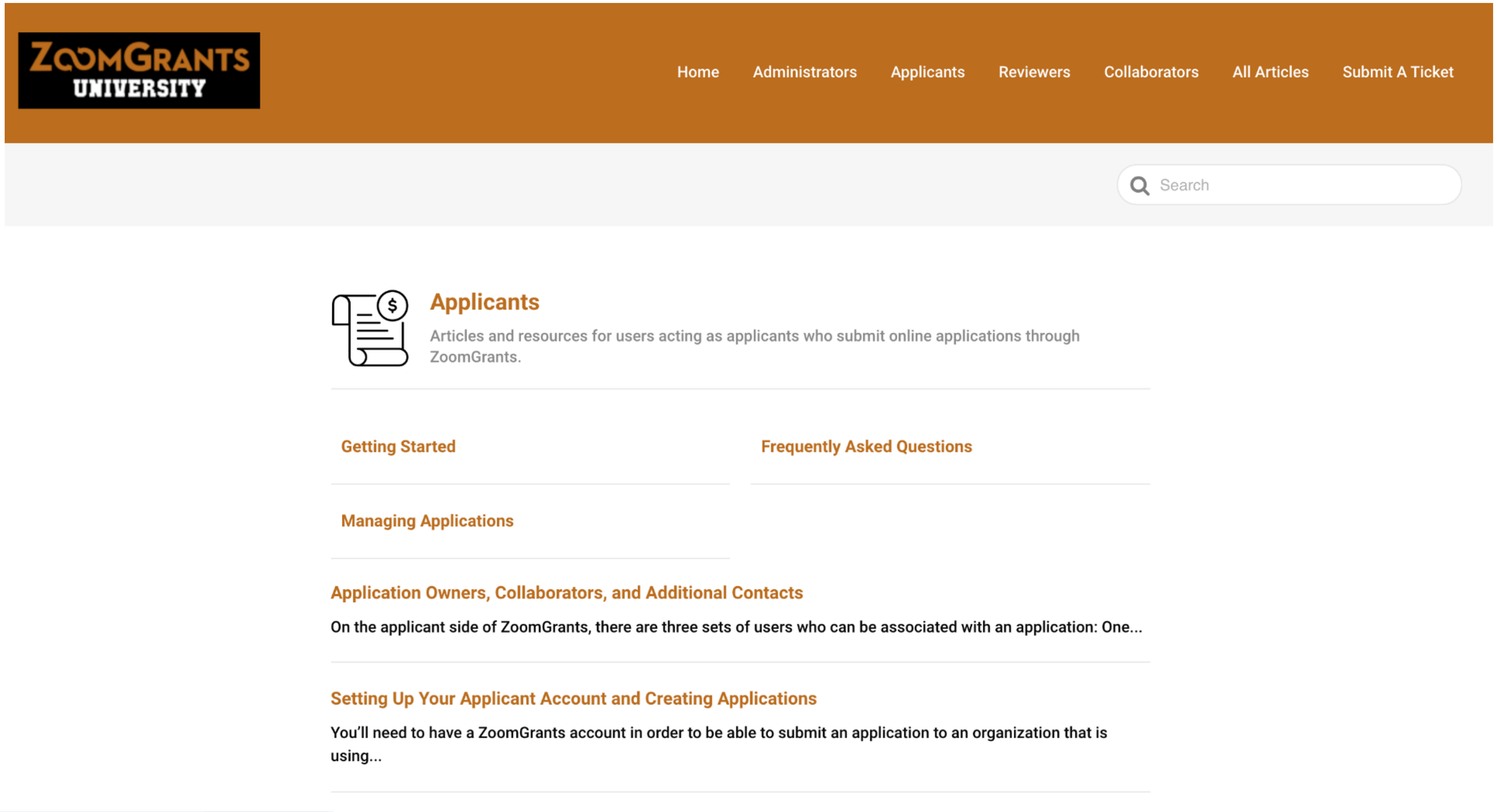

WV ARPA Broadband Investment Plan – Grants Portal

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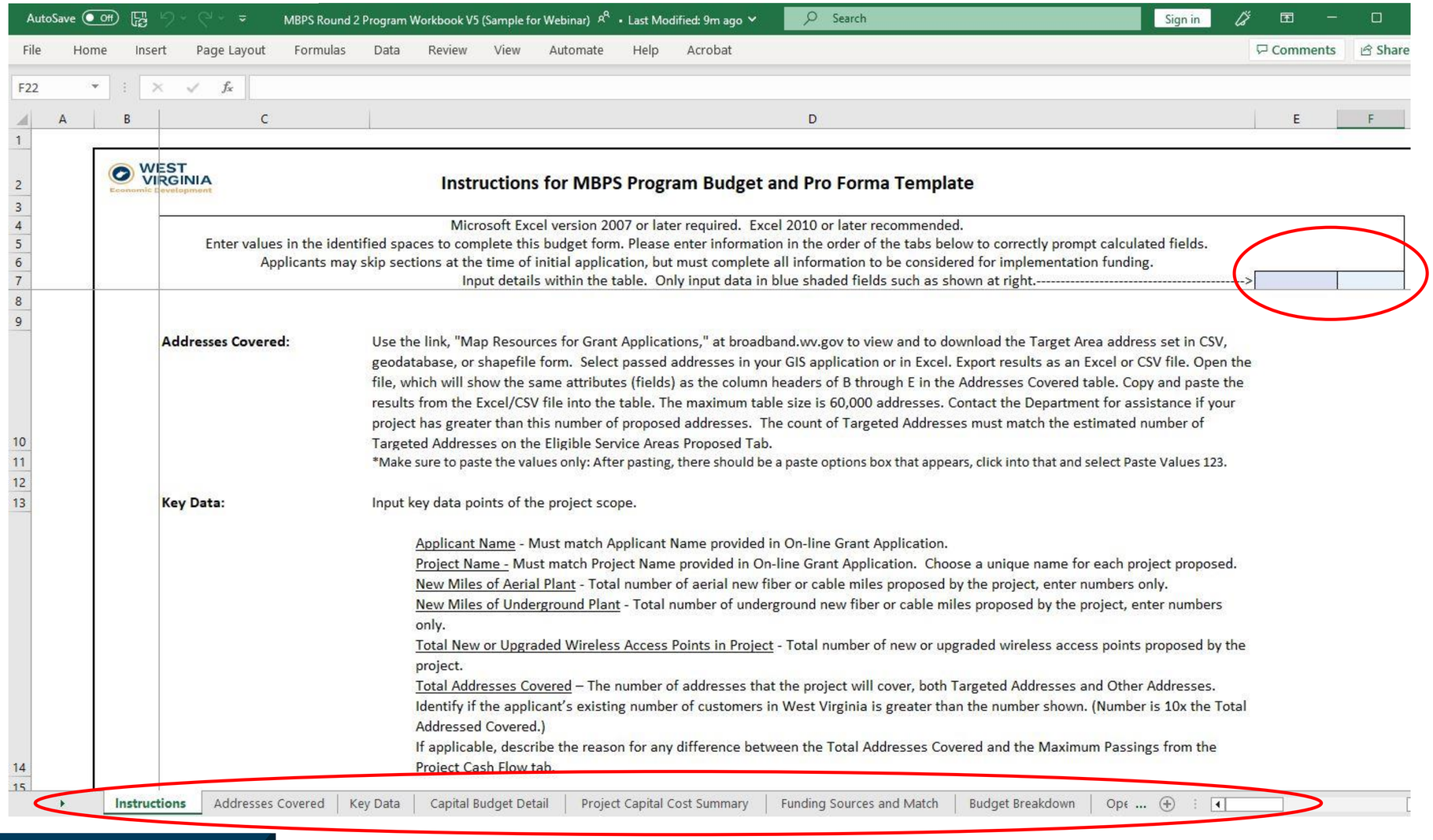
Questions@ZoomGrants.com

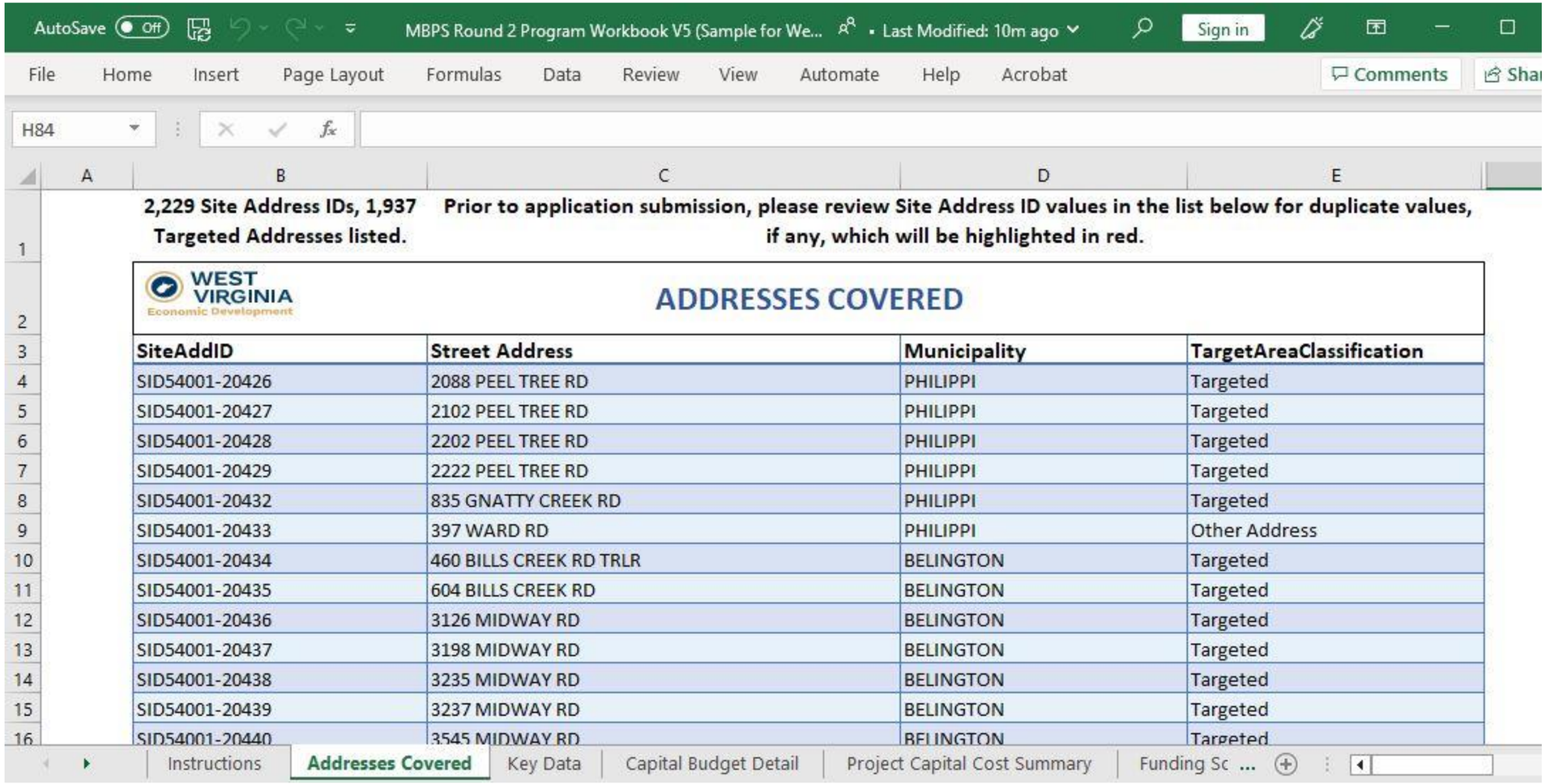
866-323-5404 x2

Completing the Program Budget Template Workbook

INSTRUCTIONS



ADDRESSES COVERED



	A	B	C	D	E
1		2,229 Site Address IDs, 1,937 Targeted Addresses listed.	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.		
2		WEST VIRGINIA Economic Development	ADDRESSES COVERED		
3		SiteAddID	Street Address	Municipality	TargetAreaClassification
4		SID54001-20426	2088 PEEL TREE RD	PHILIPPI	Targeted
5		SID54001-20427	2102 PEEL TREE RD	PHILIPPI	Targeted
6		SID54001-20428	2202 PEEL TREE RD	PHILIPPI	Targeted
7		SID54001-20429	2222 PEEL TREE RD	PHILIPPI	Targeted
8		SID54001-20432	835 GNATTY CREEK RD	PHILIPPI	Targeted
9		SID54001-20433	397 WARD RD	PHILIPPI	Other Address
10		SID54001-20434	460 BILLS CREEK RD TRLR	BELINGTON	Targeted
11		SID54001-20435	604 BILLS CREEK RD	BELINGTON	Targeted
12		SID54001-20436	3126 MIDWAY RD	BELINGTON	Targeted
13		SID54001-20437	3198 MIDWAY RD	BELINGTON	Targeted
14		SID54001-20438	3235 MIDWAY RD	BELINGTON	Targeted
15		SID54001-20439	3237 MIDWAY RD	BELINGTON	Targeted
16		SID54001-20440	3545 MIDWAY RD	BELINGTON	Targeted

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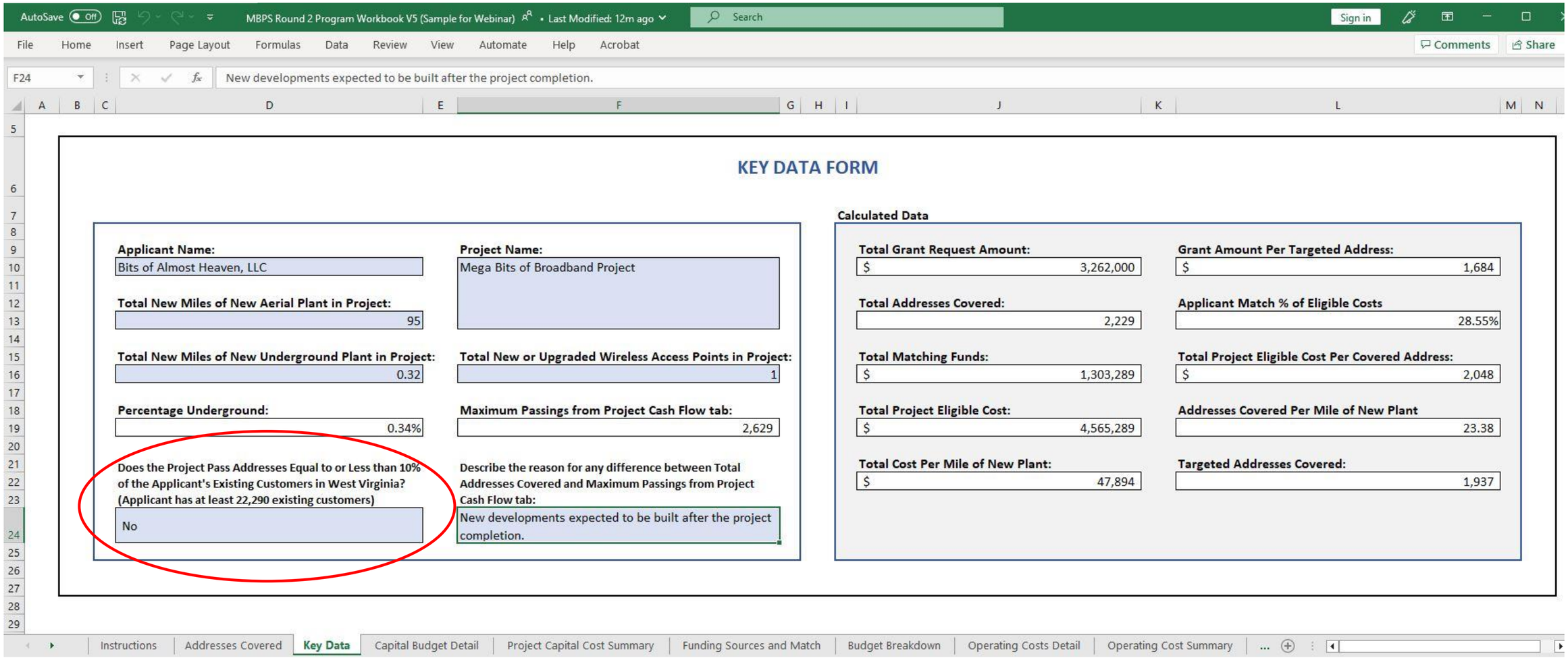
KEY DATA



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F24 | New developments expected to be built after the project completion.

KEY DATA FORM

Applicant Name:	Bits of Almost Heaven, LLC
Project Name:	Mega Bits of Broadband Project
Total New Miles of New Aerial Plant in Project:	95
Total New Miles of New Underground Plant in Project:	0.32
Total New or Upgraded Wireless Access Points in Project:	1
Percentage Underground:	0.34%
Maximum Passings from Project Cash Flow tab:	2,629
Does the Project Pass Addresses Equal to or Less than 10% of the Applicant's Existing Customers in West Virginia? (Applicant has at least 22,290 existing customers)	No
Describe the reason for any difference between Total Addresses Covered and Maximum Passings from Project Cash Flow tab:	New developments expected to be built after the project completion.

Calculated Data

Total Grant Request Amount:	$ 3,262,000
Grant Amount Per Targeted Address:	$ 1,684
Total Addresses Covered:	2,229
Applicant Match % of Eligible Costs	28.55%
Total Matching Funds:	$ 1,303,289
Total Project Eligible Cost Per Covered Address:	$ 2,048
Total Project Eligible Cost:	$ 4,565,289
Addresses Covered Per Mile of New Plant	23.38
Total Cost Per Mile of New Plant:	$ 47,894
Targeted Addresses Covered:	1,937

Instructions | Addresses Covered | Key Data | Capital Budget Detail | Project Capital Cost Summary | Funding Sources and Match | Budget Breakdown | Operating Costs Detail | Operating Cost Summary

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CAPITAL BUDGET DETAIL

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WEST VIRGINIA Economic Development

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	Other Materials--Underground	$ 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
Wireless site	Access Radios and Powering Equipment	$ 30,000.00	site	1.00	$ 30,000.00
Tower site acquisition	Towers and Tower Improvement/Installation Costs	$ 8,000.00	site	1.00	$ 8,000.00
Tower site A&E and Permitting	Towers and Tower Improvement/Installation Costs	$ 20,000.00	site	1.00	$ 20,000.00

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PROJECT CAPITAL COST SUMMARY—ELIGIBLE COSTS

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H42

WEST VIRGINIA Economic Development

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

Estimated Quarter for Completion of Grant-Funded Project: 4

PROJECT BUDGET COST SUMMARY -- ELIGIBLE COSTS

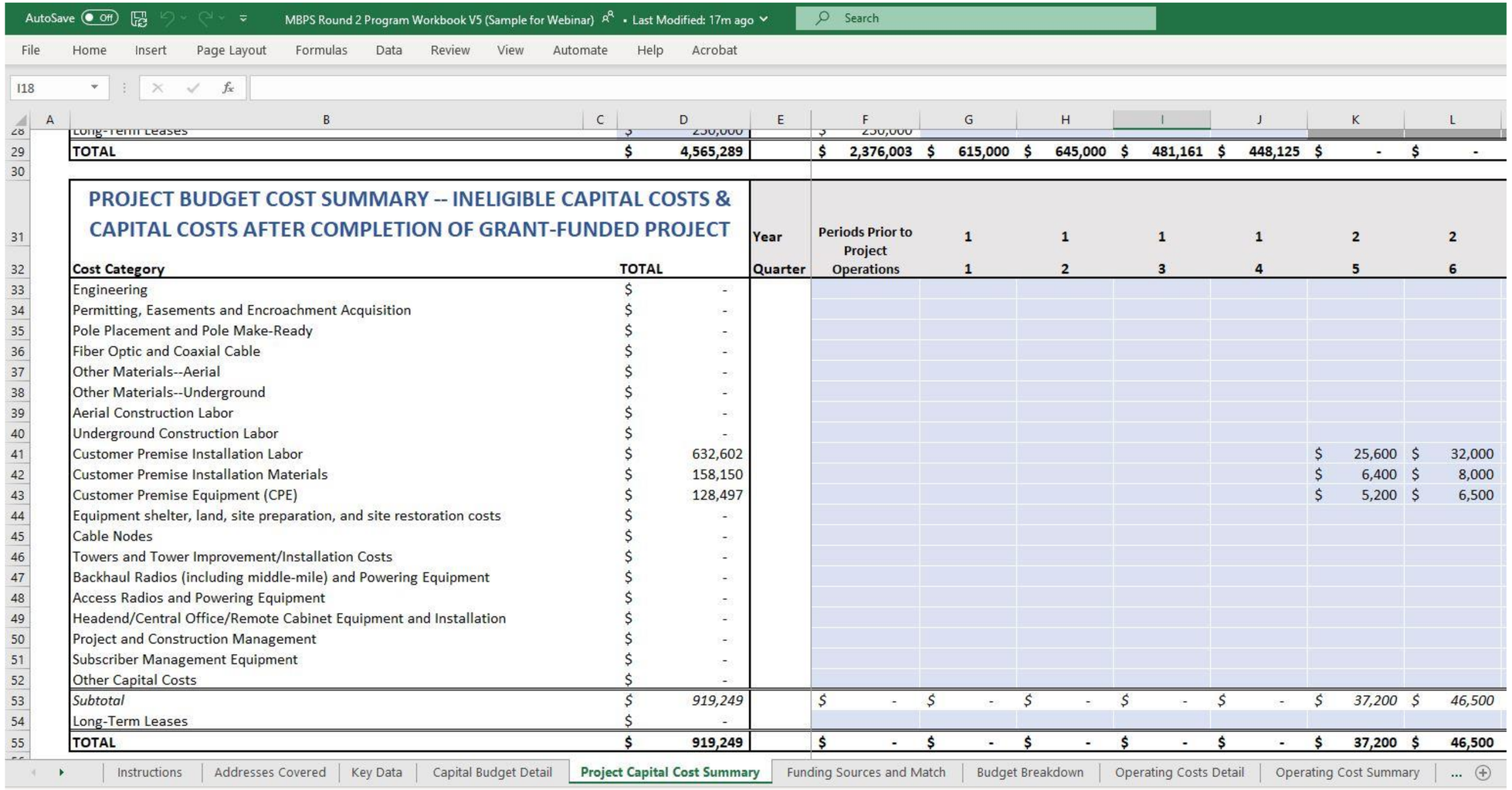
Cost Category	TOTAL	Year Quarter	Periods Prior to Project Operations	Estimated Timing of Capital Costs (Enter as Dollar Amount) 1 1	1 2	1 3	1 4	2 5	2 6
Engineering	$ 380,000		$ 380,000						
Permitting, Easements and Encroachment Acquisition	$ 24,894		$ 24,894						
Pole Placement and Pole Make-Ready	$ 760,000		$ 248,000	$ 250,000	$ 250,000	$ 12,000			
Fiber Optic and Coaxial Cable	$ 56,575		$ (2,586)	$ 25,000	$ 25,000	$ 9,161			
Other Materials--Aerial	$ 131,675		$ 131,675						
Other Materials--Underground	$ 222,155		$ 33,005			$ 100,000	$ 89,150		
Aerial Construction Labor	$ 950,700		$ 765,500	$ 50,000	$ 50,000	$ 50,000	$ 35,200		
Underground Construction Labor	$ 26,895		$ (26,880)			$ 20,000	$ 33,775		
Customer Premise Installation Labor	$ 684,320		$ 84,320	$ 150,000	$ 150,000	$ 150,000	$ 150,000		
Customer Premise Installation Materials	$ 308,775		$ 28,775	$ 70,000	$ 70,000	$ 70,000	$ 70,000		
Customer Premise Equipment (CPE)	$ 158,400		$ 38,400	$ 30,000	$ 30,000	$ 30,000	$ 30,000		
Equipment shelter, land, site preparation, and site restoration costs	$ 30,000		$ 30,000						
Cable Nodes	$ -		$ -						
Towers and Tower Improvement/Installation Costs	$ 328,000		$ 328,000						
Backhaul Radios (including middle-mile) and Powering Equipment	$ -		$ -						
Access Radios and Powering Equipment	$ 30,000		$ -		$ 30,000				
Headend/Central Office/Remote Cabinet Equipment and Installation	$ 42,400		$ 42,400						
Project and Construction Management	$ 180,500		$ 20,500	$ 40,000	$ 40,000	$ 40,000	$ 40,000		
Subscriber Management Equipment	$ -		$ -						
Other Eligible Costs (must detail on Budget Detail)	$ -		$ -						
Subtotal	$ *4,315,289*		$ *2,126,003*	$ *615,000*	$ *645,000*	$ *481,161*	$ *448,125*	$ -	$ -
Long-Term Leases	$ 250,000		$ 250,000						
TOTAL	**$ 4,565,289**		**$ 2,376,003**	**$ 615,000**	**$ 645,000**	**$ 481,161**	**$ 448,125**	**$ -**	**$ -**

Instructions | Addresses Covered | Key Data | Capital Budget Detail | **Project Capital Cost Summary** | Funding Sources and Match | Budget Breakdown | Operating Costs Detail | Operating Cost Summary | ...

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



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	A	B	C	D	E	F	G	H	I	J	K	L
28		Long-Term Leases	$	230,000		$	230,000					
29		**TOTAL**	**$**	**4,565,289**		**$ 2,376,003**	**$ 615,000**	**$ 645,000**	**$ 481,161**	**$ 448,125**	**$ -**	**$ -**
30												
31		**PROJECT BUDGET COST SUMMARY -- INELIGIBLE CAPITAL COSTS & CAPITAL COSTS AFTER COMPLETION OF GRANT-FUNDED PROJECT**			**Year**	**Periods Prior to Project Operations**	**1**	**1**	**1**	**1**	**2**	**2**
32		**Cost Category**	**TOTAL**		**Quarter**		**1**	**2**	**3**	**4**	**5**	**6**
33		Engineering	$	-								
34		Permitting, Easements and Encroachment Acquisition	$	-								
35		Pole Placement and Pole Make-Ready	$	-								
36		Fiber Optic and Coaxial Cable	$	-								
37		Other Materials--Aerial	$	-								
38		Other Materials--Underground	$	-								
39		Aerial Construction Labor	$	-								
40		Underground Construction Labor	$	-								
41		Customer Premise Installation Labor	$	632,602							$ 25,600	$ 32,000
42		Customer Premise Installation Materials	$	158,150							$ 6,400	$ 8,000
43		Customer Premise Equipment (CPE)	$	128,497							$ 5,200	$ 6,500
44		Equipment shelter, land, site preparation, and site restoration costs	$	-								
45		Cable Nodes	$	-								
46		Towers and Tower Improvement/Installation Costs	$	-								
47		Backhaul Radios (including middle-mile) and Powering Equipment	$	-								
48		Access Radios and Powering Equipment	$	-								
49		Headend/Central Office/Remote Cabinet Equipment and Installation	$	-								
50		Project and Construction Management	$	-								
51		Subscriber Management Equipment	$	-								
52		Other Capital Costs	$	-								
53		*Subtotal*	$	*919,249*		$ -	$ -	$ -	$ -	$ -	$ *37,200*	$ *46,500*
54		Long-Term Leases	$	-								
55		**TOTAL**	**$**	**919,249**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 37,200**	**$ 46,500**

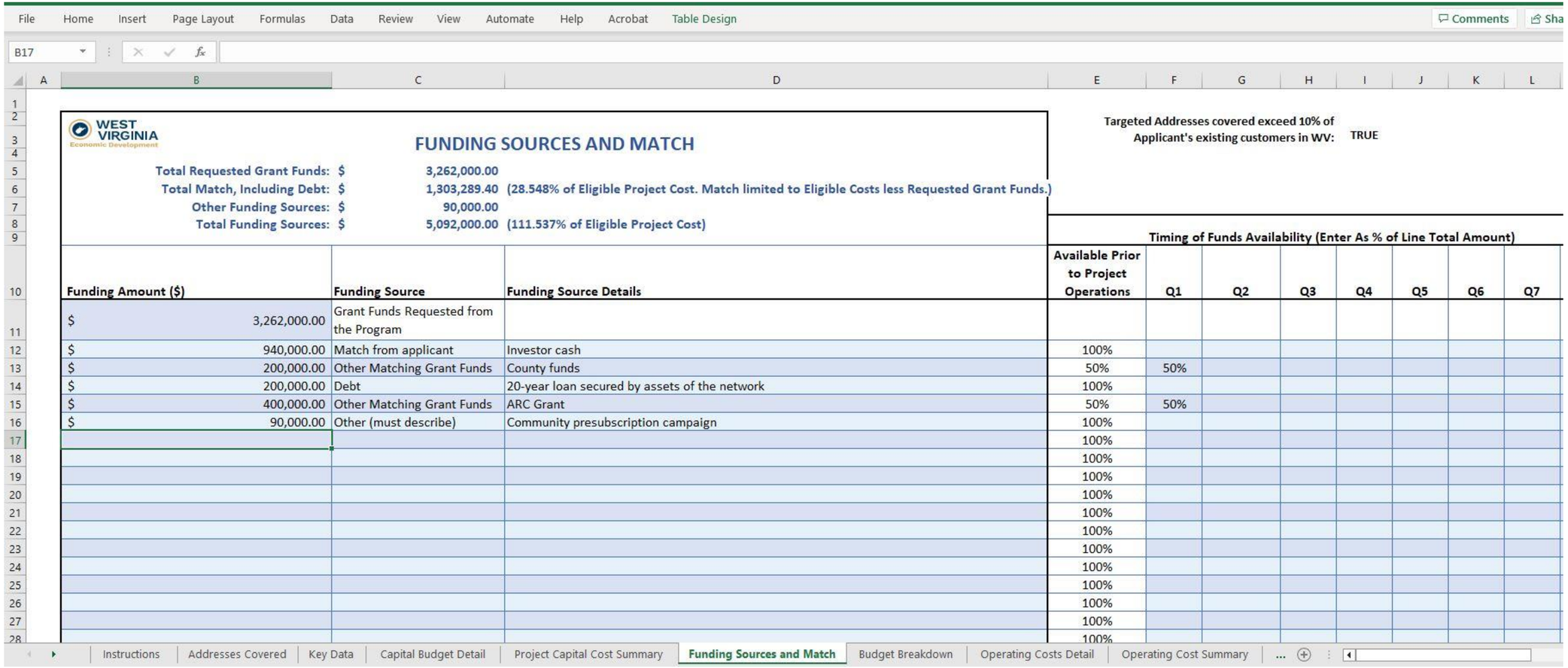
Instructions | Addresses Covered | Key Data | Capital Budget Detail | **Project Capital Cost Summary** | Funding Sources and Match | Budget Breakdown | Operating Costs Detail | Operating Cost Summary | ...

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.

WEST VIRGINIA
Economic Development

FUNDING SOURCES AND MATCH



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WEST VIRGINIA Economic Development

FUNDING SOURCES AND MATCH

Total Requested Grant Funds: $ 3,262,000.00
Total Match, Including Debt: $ 1,303,289.40 (28.548% of Eligible Project Cost. Match limited to Eligible Costs less Requested Grant Funds.)
Other Funding Sources: $ 90,000.00
Total Funding Sources: $ 5,092,000.00 (111.537% of Eligible Project Cost)

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

Funding Amount ($)	Funding Source	Funding Source Details	Timing of Funds Availability (Enter As % of Line Total Amount)							
			Available Prior to Project Operations	Q1	Q2	Q3	Q4	Q5	Q6	Q7
$ 3,262,000.00	Grant Funds Requested from the Program									
$ 940,000.00	Match from applicant	Investor cash	100%							
$ 200,000.00	Other Matching Grant Funds	County funds	50%	50%						
$ 200,000.00	Debt	20-year loan secured by assets of the network	100%							
$ 400,000.00	Other Matching Grant Funds	ARC Grant	50%	50%						
$ 90,000.00	Other (must describe)	Community presubscription campaign	100%							
			100%							
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Instructions | Addresses Covered | Key Data | Capital Budget Detail | Project Capital Cost Summary | Funding Sources and Match | Budget Breakdown | Operating Costs Detail | Operating Cost 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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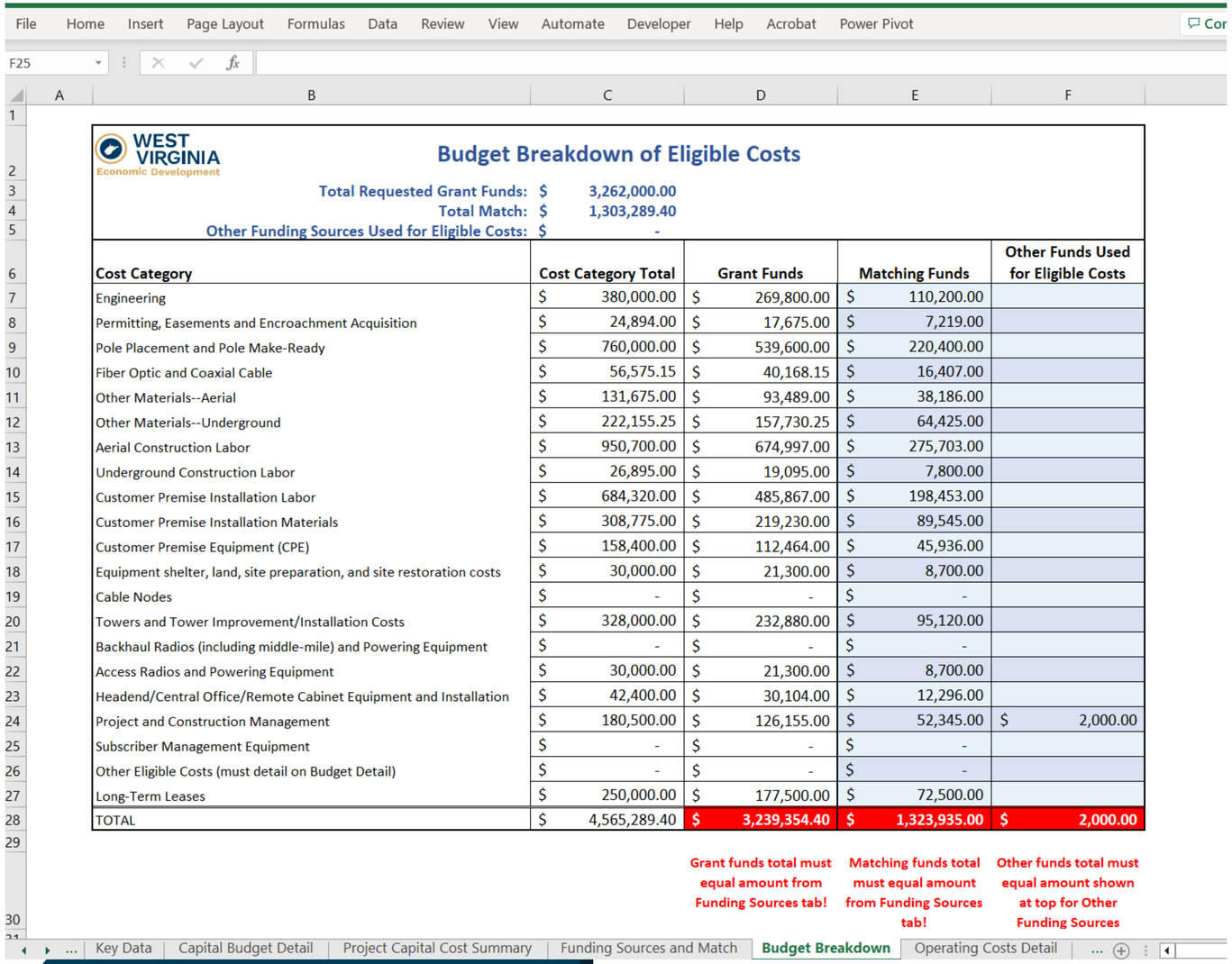
WEST VIRGINIA Economic Development

Budget Breakdown (Incorrect)



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WEST VIRGINIA Economic Development

Budget Breakdown of Eligible Costs

Total Requested Grant Funds:	$ 3,262,000.00
Total Match:	$ 1,303,289.40
Other Funding Sources Used for Eligible Costs:	$ -

Cost Category	Cost Category Total	Grant Funds	Matching Funds	Other Funds Used for Eligible Costs
Engineering	$ 380,000.00	$ 269,800.00	$ 110,200.00	
Permitting, Easements and Encroachment Acquisition	$ 24,894.00	$ 17,675.00	$ 7,219.00	
Pole Placement and Pole Make-Ready	$ 760,000.00	$ 539,600.00	$ 220,400.00	
Fiber Optic and Coaxial Cable	$ 56,575.15	$ 40,168.15	$ 16,407.00	
Other Materials--Aerial	$ 131,675.00	$ 93,489.00	$ 38,186.00	
Other Materials--Underground	$ 222,155.25	$ 157,730.25	$ 64,425.00	
Aerial Construction Labor	$ 950,700.00	$ 674,997.00	$ 275,703.00	
Underground Construction Labor	$ 26,895.00	$ 19,095.00	$ 7,800.00	
Customer Premise Installation Labor	$ 684,320.00	$ 485,867.00	$ 198,453.00	
Customer Premise Installation Materials	$ 308,775.00	$ 219,230.00	$ 89,545.00	
Customer Premise Equipment (CPE)	$ 158,400.00	$ 112,464.00	$ 45,936.00	
Equipment shelter, land, site preparation, and site restoration costs	$ 30,000.00	$ 21,300.00	$ 8,700.00	
Cable Nodes	$ -	$ -	$ -	
Towers and Tower Improvement/Installation Costs	$ 328,000.00	$ 232,880.00	$ 95,120.00	
Backhaul Radios (including middle-mile) and Powering Equipment	$ -	$ -	$ -	
Access Radios and Powering Equipment	$ 30,000.00	$ 21,300.00	$ 8,700.00	
Headend/Central Office/Remote Cabinet Equipment and Installation	$ 42,400.00	$ 30,104.00	$ 12,296.00	
Project and Construction Management	$ 180,500.00	$ 126,155.00	$ 52,345.00	$ 2,000.00
Subscriber Management Equipment	$ -	$ -	$ -	
Other Eligible Costs (must detail on Budget Detail)	$ -	$ -	$ -	
Long-Term Leases	$ 250,000.00	$ 177,500.00	$ 72,500.00	
TOTAL	$ 4,565,289.40	$ 3,239,354.40	$ 1,323,935.00	$ 2,000.00

Grant funds total must equal amount from Funding Sources tab!

Matching funds total must equal amount from Funding Sources tab!

Other funds total must equal amount shown at top for Other Funding Sources

Key Data | Capital Budget Detail | Project Capital Cost Summary | Funding Sources and Match | Budget Breakdown | Operating Costs Detail

Validation requires entered values in Grant, Matching, and Other Funds

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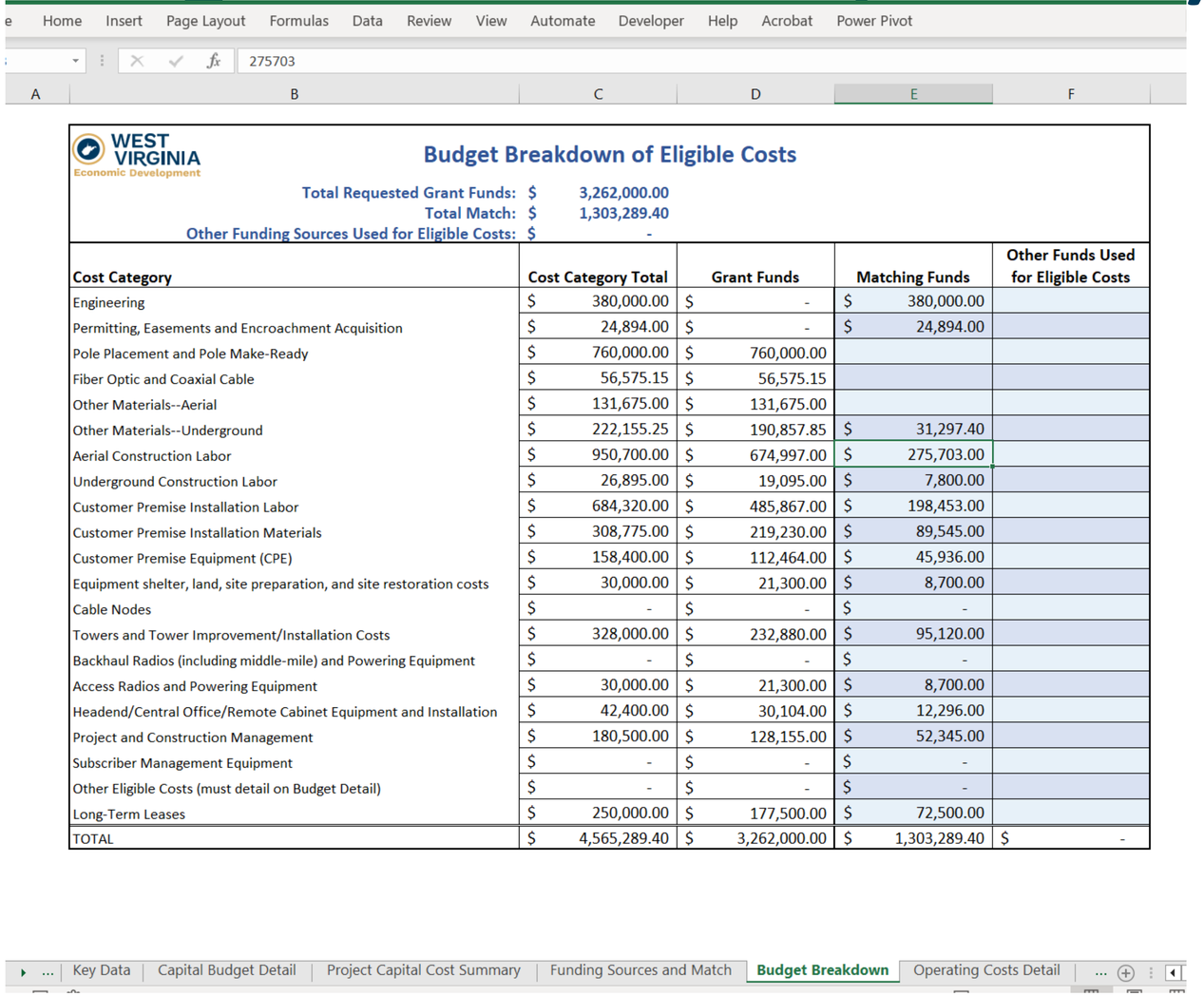
Budget Breakdown (Correct)



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WEST VIRGINIA Economic Development

Budget Breakdown of Eligible Costs

Total Requested Grant Funds: $ 3,262,000.00
Total Match: $ 1,303,289.40
Other Funding Sources Used for Eligible Costs: $ -

Cost Category	Cost Category Total	Grant Funds	Matching Funds	Other Funds Used for Eligible Costs
Engineering	$ 380,000.00	$ -	$ 380,000.00	
Permitting, Easements and Encroachment Acquisition	$ 24,894.00	$ -	$ 24,894.00	
Pole Placement and Pole Make-Ready	$ 760,000.00	$ 760,000.00		
Fiber Optic and Coaxial Cable	$ 56,575.15	$ 56,575.15		
Other Materials--Aerial	$ 131,675.00	$ 131,675.00		
Other Materials--Underground	$ 222,155.25	$ 190,857.85	$ 31,297.40	
Aerial Construction Labor	$ 950,700.00	$ 674,997.00	$ 275,703.00	
Underground Construction Labor	$ 26,895.00	$ 19,095.00	$ 7,800.00	
Customer Premise Installation Labor	$ 684,320.00	$ 485,867.00	$ 198,453.00	
Customer Premise Installation Materials	$ 308,775.00	$ 219,230.00	$ 89,545.00	
Customer Premise Equipment (CPE)	$ 158,400.00	$ 112,464.00	$ 45,936.00	
Equipment shelter, land, site preparation, and site restoration costs	$ 30,000.00	$ 21,300.00	$ 8,700.00	
Cable Nodes	$ -	$ -	$ -	
Towers and Tower Improvement/Installation Costs	$ 328,000.00	$ 232,880.00	$ 95,120.00	
Backhaul Radios (including middle-mile) and Powering Equipment	$ -	$ -	$ -	
Access Radios and Powering Equipment	$ 30,000.00	$ 21,300.00	$ 8,700.00	
Headend/Central Office/Remote Cabinet Equipment and Installation	$ 42,400.00	$ 30,104.00	$ 12,296.00	
Project and Construction Management	$ 180,500.00	$ 128,155.00	$ 52,345.00	
Subscriber Management Equipment	$ -	$ -	$ -	
Other Eligible Costs (must detail on Budget Detail)	$ -	$ -	$ -	
Long-Term Leases	$ 250,000.00	$ 177,500.00	$ 72,500.00	
TOTAL	$ 4,565,289.40	$ 3,262,000.00	$ 1,303,289.40	$ -

... Key Data | Capital Budget Detail | Project Capital Cost Summary | Funding Sources and Match | **Budget Breakdown** | Operating Costs Detail ...

Validation requires entered values in Grant, Matching, and Other Funds

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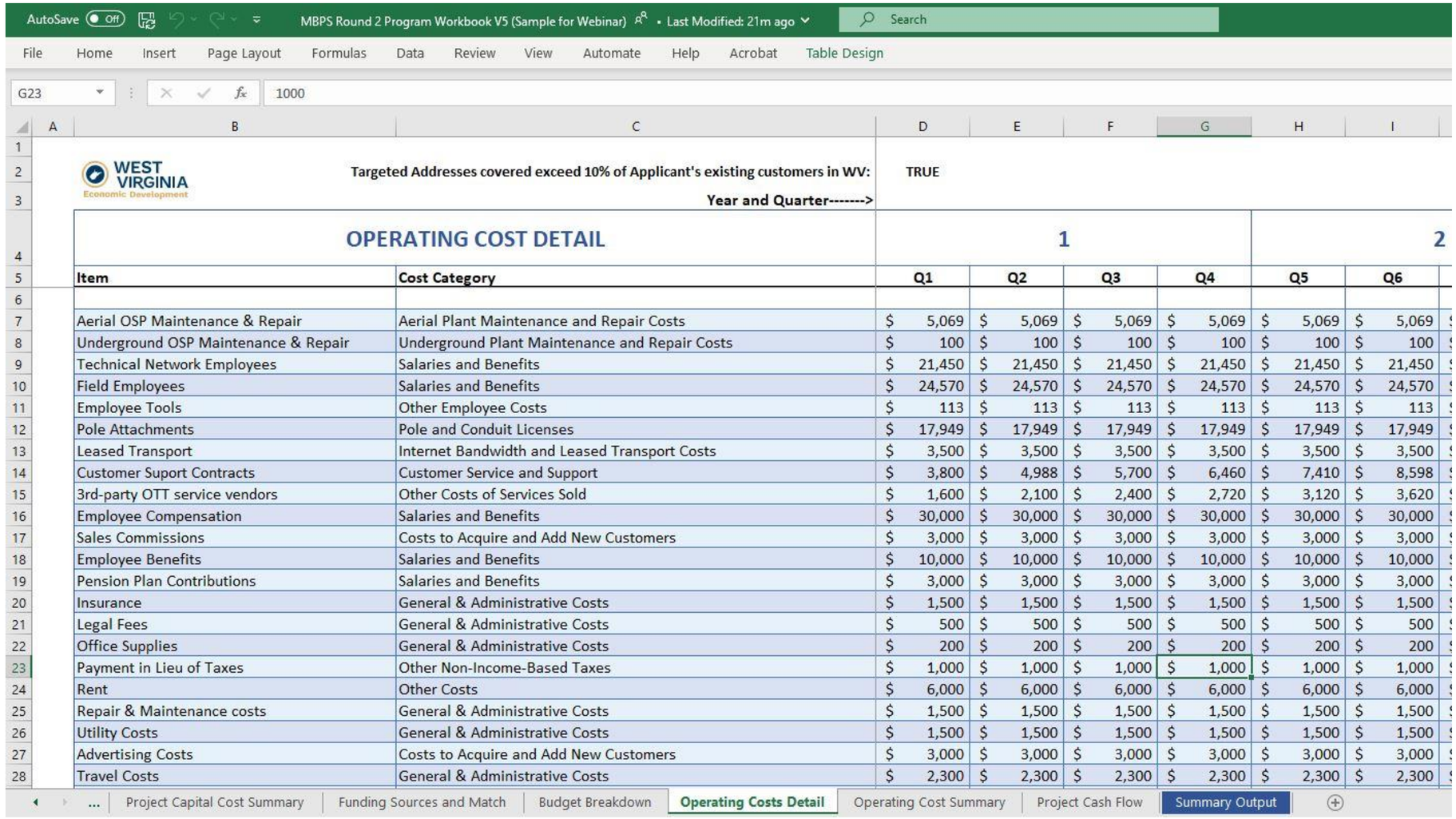
OPERATING COSTS DETAIL



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WEST VIRGINIA Economic Development

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

Year and Quarter------->

OPERATING COST DETAIL		1				2		
Item	Cost Category	Q1	Q2	Q3	Q4	Q5	Q6	
Aerial OSP Maintenance & Repair	Aerial Plant Maintenance and Repair Costs	$ 5,069	$ 5,069	$ 5,069	$ 5,069	$ 5,069	$ 5,069	
Underground OSP Maintenance & Repair	Underground Plant Maintenance and Repair Costs	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	
Technical Network Employees	Salaries and Benefits	$ 21,450	$ 21,450	$ 21,450	$ 21,450	$ 21,450	$ 21,450	
Field Employees	Salaries and Benefits	$ 24,570	$ 24,570	$ 24,570	$ 24,570	$ 24,570	$ 24,570	
Employee Tools	Other Employee Costs	$ 113	$ 113	$ 113	$ 113	$ 113	$ 113	
Pole Attachments	Pole and Conduit Licenses	$ 17,949	$ 17,949	$ 17,949	$ 17,949	$ 17,949	$ 17,949	
Leased Transport	Internet Bandwidth and Leased Transport Costs	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	
Customer Suport Contracts	Customer Service and Support	$ 3,800	$ 4,988	$ 5,700	$ 6,460	$ 7,410	$ 8,598	
3rd-party OTT service vendors	Other Costs of Services Sold	$ 1,600	$ 2,100	$ 2,400	$ 2,720	$ 3,120	$ 3,620	
Employee Compensation	Salaries and Benefits	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	
Sales Commissions	Costs to Acquire and Add New Customers	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	
Employee Benefits	Salaries and Benefits	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	
Pension Plan Contributions	Salaries and Benefits	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	
Insurance	General & Administrative Costs	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	
Legal Fees	General & Administrative Costs	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	
Office Supplies	General & Administrative Costs	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	
Payment in Lieu of Taxes	Other Non-Income-Based Taxes	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	
Rent	Other Costs	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	
Repair & Maintenance costs	General & Administrative Costs	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	
Utility Costs	General & Administrative Costs	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	
Advertising Costs	Costs to Acquire and Add New Customers	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	
Travel Costs	General & Administrative Costs	$ 2,300	$ 2,300	$ 2,300	$ 2,300	$ 2,300	$ 2,300	

... | Project Capital Cost Summary | Funding Sources and Match | Budget Breakdown | Operating Costs Detail | Operating Cost Summary | Project Cash Flow | Summary Output

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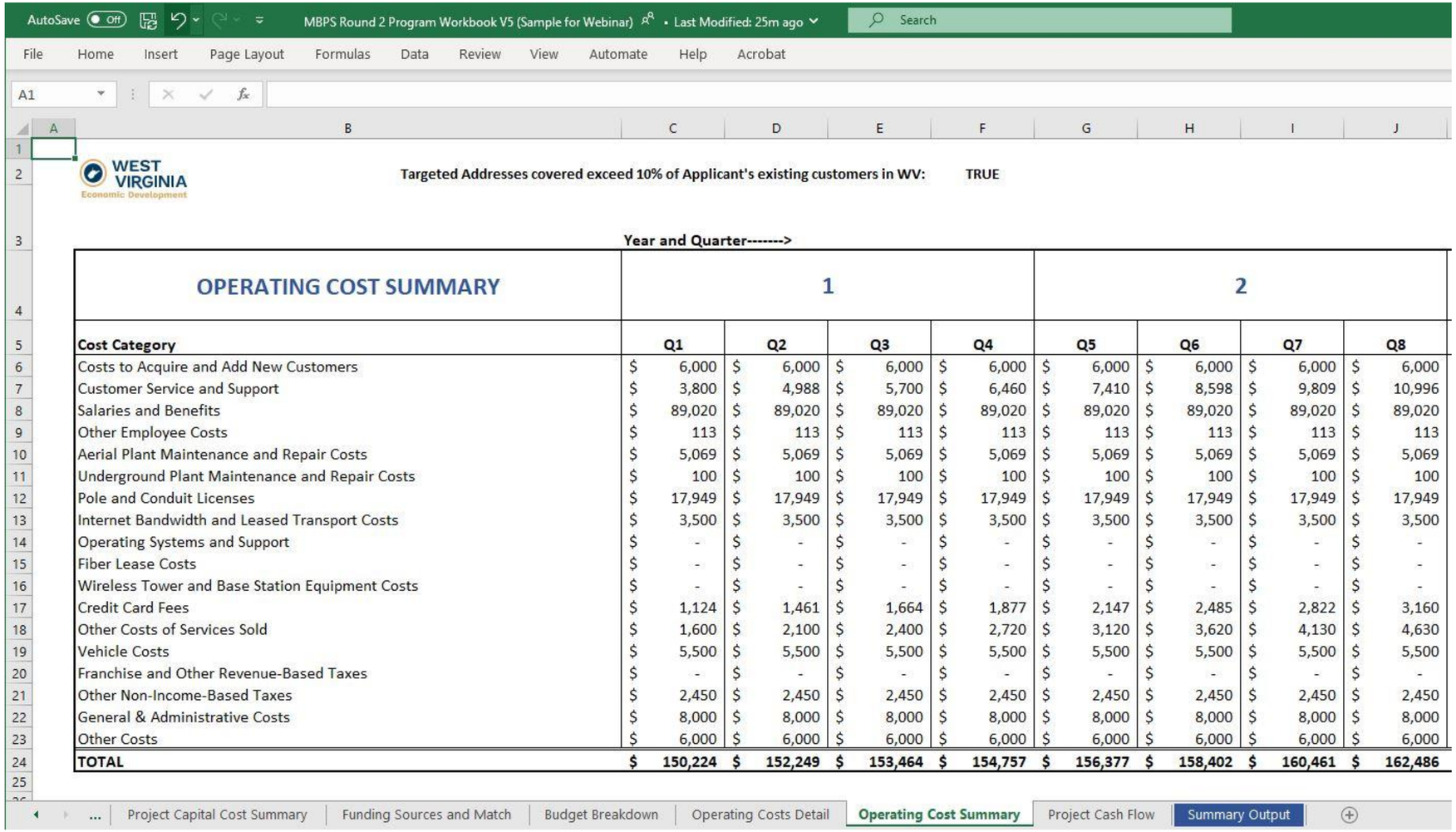
OPERATING COST SUMMARY



WEST VIRGINIA Economic Development

Targeted Addresses 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**

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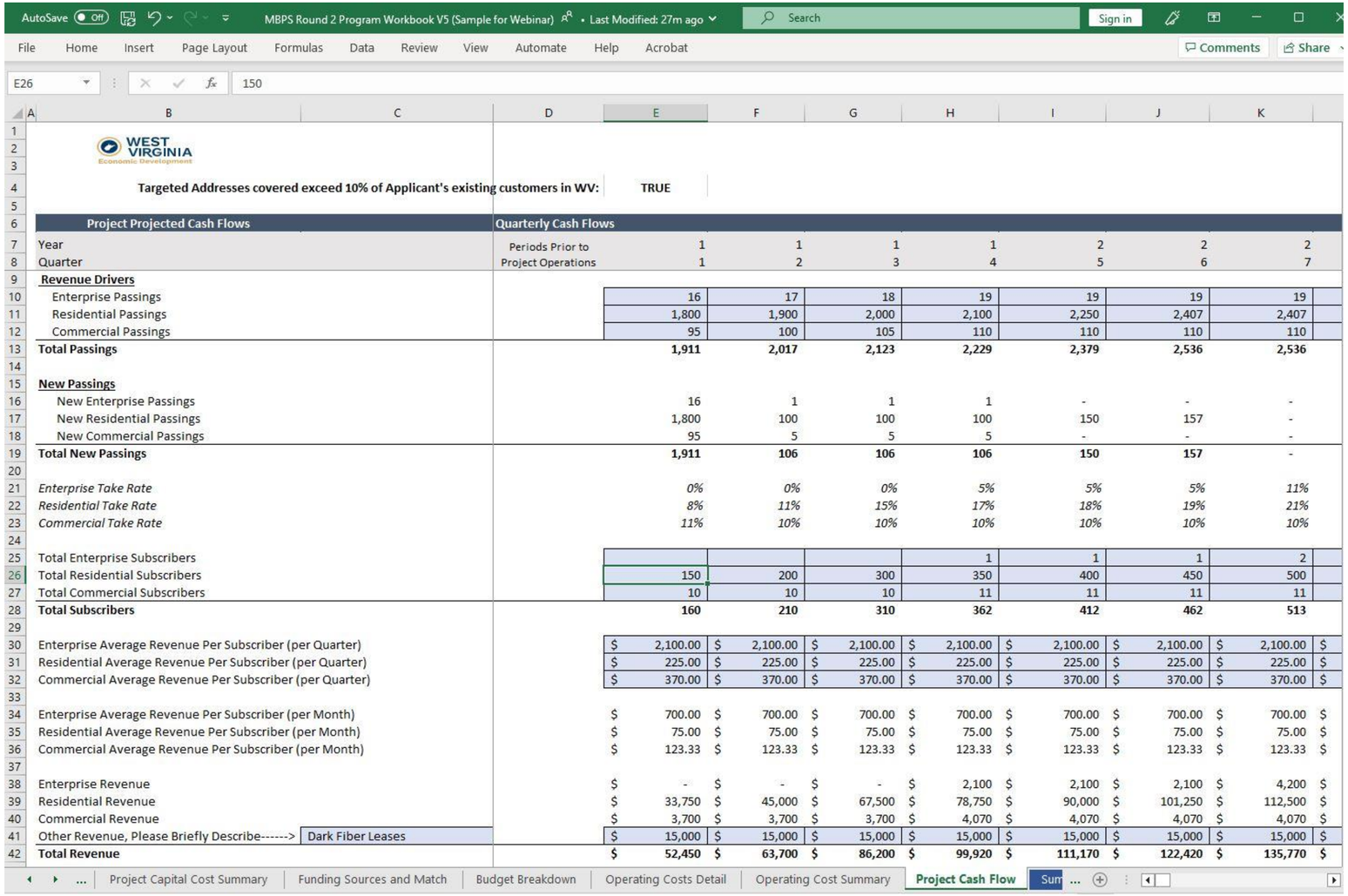
PROJECT CASH FLOW—REVENUE DRIVERS



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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
Quarter		1	2	3	4	5	6	7
Revenue Drivers								
Enterprise Passings		16	17	18	19	19	19	19
Residential Passings		1,800	1,900	2,000	2,100	2,250	2,407	2,407
Commercial Passings		95	100	105	110	110	110	110
Total Passings		**1,911**	**2,017**	**2,123**	**2,229**	**2,379**	**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%*
Residential Take Rate		*8%*	*11%*	*15%*	*17%*	*18%*	*19%*	*21%*
Commercial Take Rate		*11%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*
Total Enterprise Subscribers					1	1	1	2
Total Residential Subscribers		150	200	300	350	400	450	500
Total Commercial Subscribers		10	10	10	11	11	11	11
Total Subscribers		**160**	**210**	**310**	**362**	**412**	**462**	**513**
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
Residential Average Revenue Per Subscriber (per Quarter)		$ 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
Enterprise Average Revenue Per Subscriber (per Month)		$ 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
Commercial Average Revenue Per Subscriber (per Month)		$ 123.33	$ 123.33	$ 123.33	$ 123.33	$ 123.33	$ 123.33	$ 123.33
Enterprise Revenue		$ -	$ -	$ -	$ 2,100	$ 2,100	$ 2,100	$ 4,200
Residential Revenue		$ 33,750	$ 45,000	$ 67,500	$ 78,750	$ 90,000	$ 101,250	$ 112,500
Commercial Revenue		$ 3,700	$ 3,700	$ 3,700	$ 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
Total Revenue		**$ 52,450**	**$ 63,700**	**$ 86,200**	**$ 99,920**	**$ 111,170**	**$ 122,420**	**$ 135,770**

Project Capital Cost Summary | Funding Sources and Match | Budget Breakdown | Operating Costs Detail | Operating Cost Summary | Project Cash Flow | Sum ...

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

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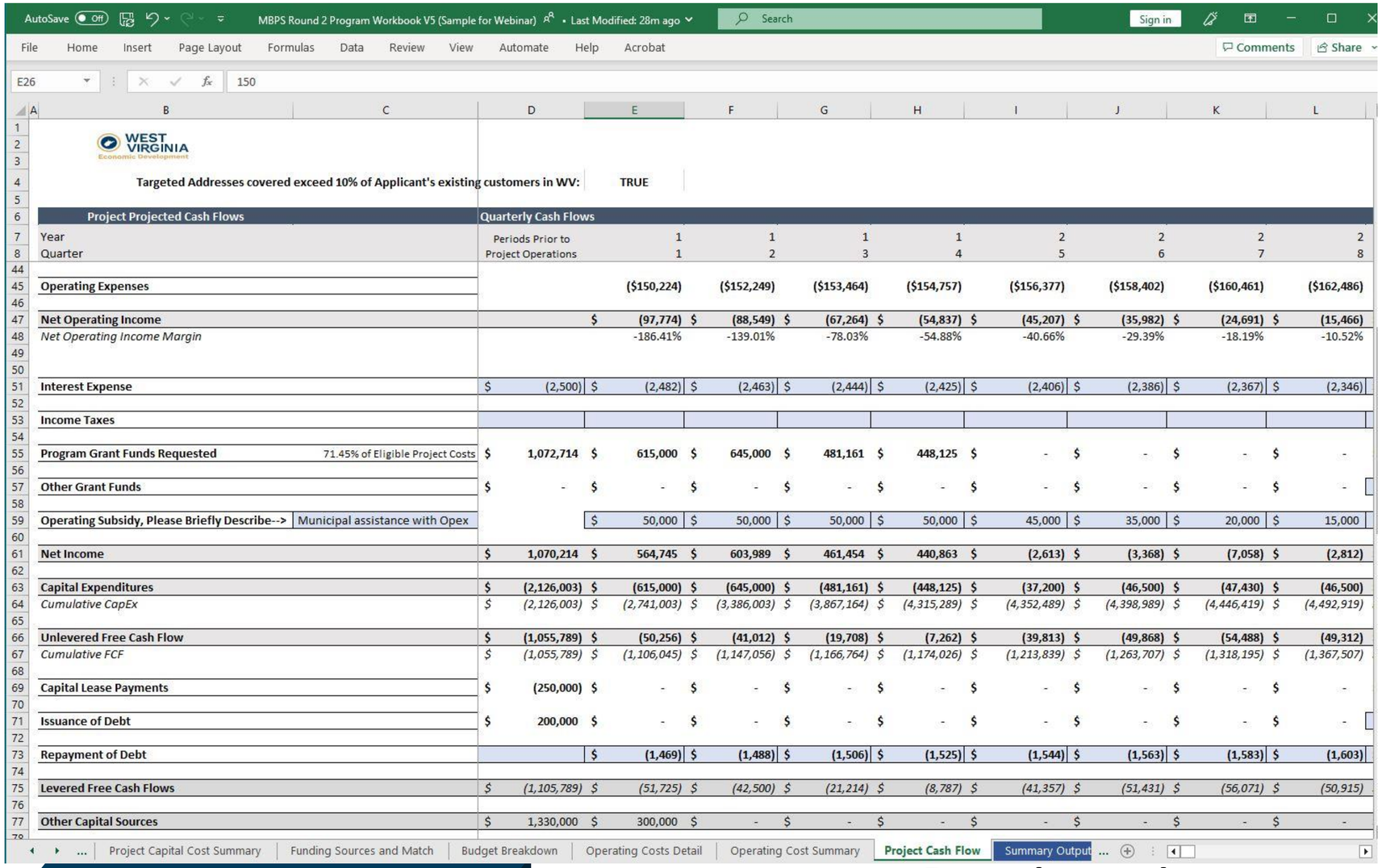
PROJECT CASH FLOW—EXPENSES AND CAPITAL SOURCES



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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
Quarter			1	2	3	4	5	6	7	8
Operating Expenses			($150,224)	($152,249)	($153,464)	($154,757)	($156,377)	($158,402)	($160,461)	($162,486)
Net Operating Income			$ (97,774)	$ (88,549)	$ (67,264)	$ (54,837)	$ (45,207)	$ (35,982)	$ (24,691)	$ (15,466)
Net Operating Income Margin			-186.41%	-139.01%	-78.03%	-54.88%	-40.66%	-29.39%	-18.19%	-10.52%
Interest Expense		$ (2,500)	$ (2,482)	$ (2,463)	$ (2,444)	$ (2,425)	$ (2,406)	$ (2,386)	$ (2,367)	$ (2,346)
Income Taxes										
Program Grant Funds Requested	71.45% of Eligible Project Costs	$ 1,072,714	$ 615,000	$ 645,000	$ 481,161	$ 448,125	$ -	$ -	$ -	$ -
Other Grant Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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
Net Income		$ 1,070,214	$ 564,745	$ 603,989	$ 461,454	$ 440,863	$ (2,613)	$ (3,368)	$ (7,058)	$ (2,812)
Capital Expenditures		$ (2,126,003)	$ (615,000)	$ (645,000)	$ (481,161)	$ (448,125)	$ (37,200)	$ (46,500)	$ (47,430)	$ (46,500)
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)
Unlevered Free Cash Flow		$ (1,055,789)	$ (50,256)	$ (41,012)	$ (19,708)	$ (7,262)	$ (39,813)	$ (49,868)	$ (54,488)	$ (49,312)
Cumulative FCF		$ (1,055,789)	$ (1,106,045)	$ (1,147,056)	$ (1,166,764)	$ (1,174,026)	$ (1,213,839)	$ (1,263,707)	$ (1,318,195)	$ (1,367,507)
Capital Lease Payments		$ (250,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Issuance of Debt		$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Repayment of Debt			$ (1,469)	$ (1,488)	$ (1,506)	$ (1,525)	$ (1,544)	$ (1,563)	$ (1,583)	$ (1,603)
Levered Free Cash Flows		$ (1,105,789)	$ (51,725)	$ (42,500)	$ (21,214)	$ (8,787)	$ (41,357)	$ (51,431)	$ (56,071)	$ (50,915)
Other Capital Sources		$ 1,330,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Capital Cost Summary | Funding Sources and Match | Budget Breakdown | Operating Costs Detail | Operating Cost Summary | Project Cash Flow | Summary Output

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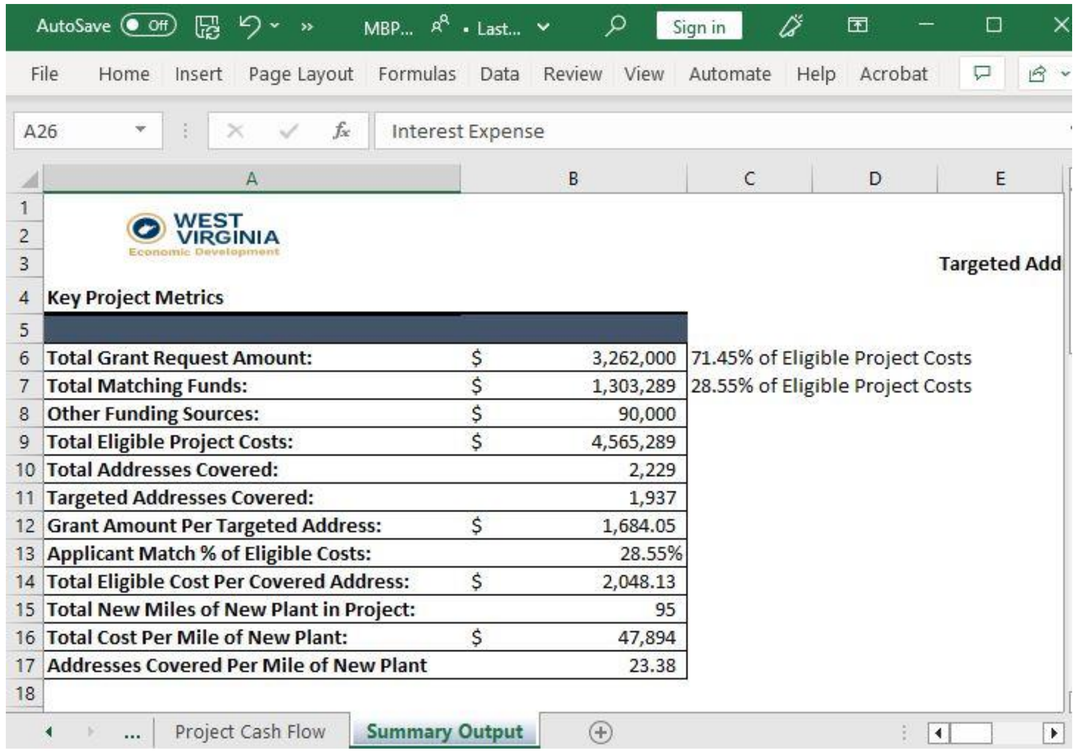
SUMMARY OUTPUT



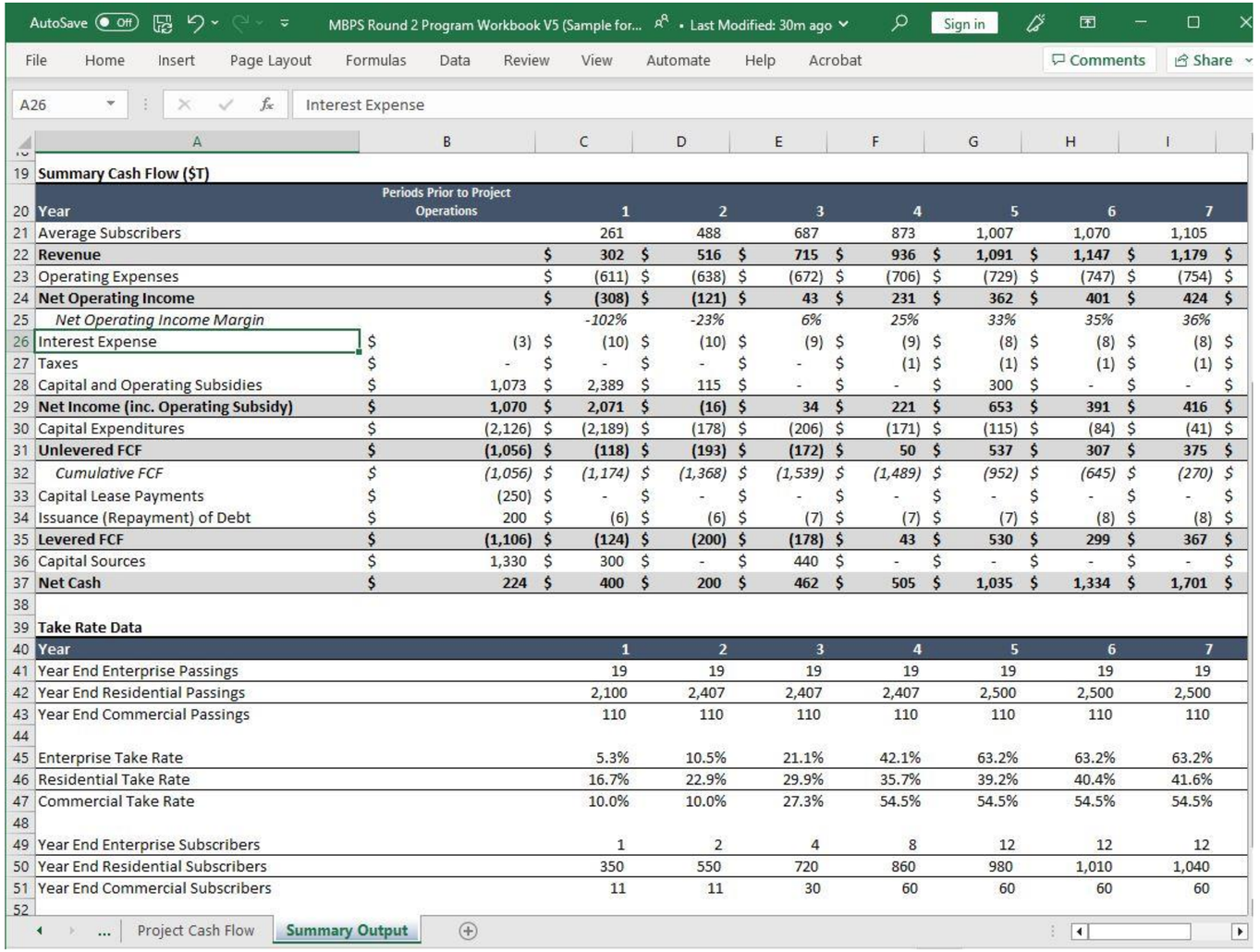
WEST VIRGINIA Economic Development

Targeted Add

Key Project Metrics

Total Grant Request Amount:	$	3,262,000	71.45% of Eligible Project Costs
Total Matching Funds:	$	1,303,289	28.55% of Eligible Project Costs
Other Funding Sources:	$	90,000	
Total Eligible Project Costs:	$	4,565,289	
Total Addresses Covered:		2,229	
Targeted Addresses Covered:		1,937	
Grant Amount Per Targeted Address:	$	1,684.05	
Applicant Match % of Eligible Costs:		28.55%	
Total Eligible Cost Per Covered Address:	$	2,048.13	
Total New Miles of New Plant in Project:		95	
Total Cost Per Mile of New Plant:	$	47,894	
Addresses Covered Per Mile of New Plant		23.38	

Project Cash Flow | Summary Output



Summary Cash Flow ($T)

Year	Periods Prior to Project Operations	1	2	3	4	5	6	7
Average Subscribers		261	488	687	873	1,007	1,070	1,105
Revenue		$ 302	$ 516	$ 715	$ 936	$ 1,091	$ 1,147	$ 1,179
Operating Expenses		$ (611)	$ (638)	$ (672)	$ (706)	$ (729)	$ (747)	$ (754)
Net Operating Income		$ (308)	$ (121)	$ 43	$ 231	$ 362	$ 401	$ 424
Net Operating Income Margin		*-102%*	*-23%*	*6%*	*25%*	*33%*	*35%*	*36%*
Interest Expense	$ (3)	$ (10)	$ (10)	$ (9)	$ (9)	$ (8)	$ (8)	$ (8)
Taxes	$ -	$ -	$ -	$ -	$ (1)	$ (1)	$ (1)	$ (1)
Capital and Operating Subsidies	$ 1,073	$ 2,389	$ 115	$ -	$ -	$ 300	$ -	$ -
Net Income (inc. Operating Subsidy)	$ 1,070	$ 2,071	$ (16)	$ 34	$ 221	$ 653	$ 391	$ 416
Capital Expenditures	$ (2,126)	$ (2,189)	$ (178)	$ (206)	$ (171)	$ (115)	$ (84)	$ (41)
Unlevered FCF	$ (1,056)	$ (118)	$ (193)	$ (172)	$ 50	$ 537	$ 307	$ 375
Cumulative FCF	*$ (1,056)*	*$ (1,174)*	*$ (1,368)*	*$ (1,539)*	*$ (1,489)*	*$ (952)*	*$ (645)*	*$ (270)*
Capital Lease Payments	$ (250)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Issuance (Repayment) of Debt	$ 200	$ (6)	$ (6)	$ (7)	$ (7)	$ (7)	$ (8)	$ (8)
Levered FCF	$ (1,106)	$ (124)	$ (200)	$ (178)	$ 43	$ 530	$ 299	$ 367
Capital Sources	$ 1,330	$ 300	$ -	$ 440	$ -	$ -	$ -	$ -
Net Cash	$ 224	$ 400	$ 200	$ 462	$ 505	$ 1,035	$ 1,334	$ 1,701

Take Rate Data

Year	1	2	3	4	5	6	7
Year End Enterprise Passings	19	19	19	19	19	19	19
Year End Residential Passings	2,100	2,407	2,407	2,407	2,500	2,500	2,500
Year End Commercial Passings	110	110	110	110	110	110	110
Enterprise Take Rate	5.3%	10.5%	21.1%	42.1%	63.2%	63.2%	63.2%
Residential Take Rate	16.7%	22.9%	29.9%	35.7%	39.2%	40.4%	41.6%
Commercial Take Rate	10.0%	10.0%	27.3%	54.5%	54.5%	54.5%	54.5%
Year End Enterprise Subscribers	1	2	4	8	12	12	12
Year End Residential Subscribers	350	550	720	860	980	1,010	1,040
Year End Commercial Subscribers	11	11	30	60	60	60	60

Project Cash Flow | Summary Output

Data shown does not represent an actual project.

Key Compliance Obligations

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

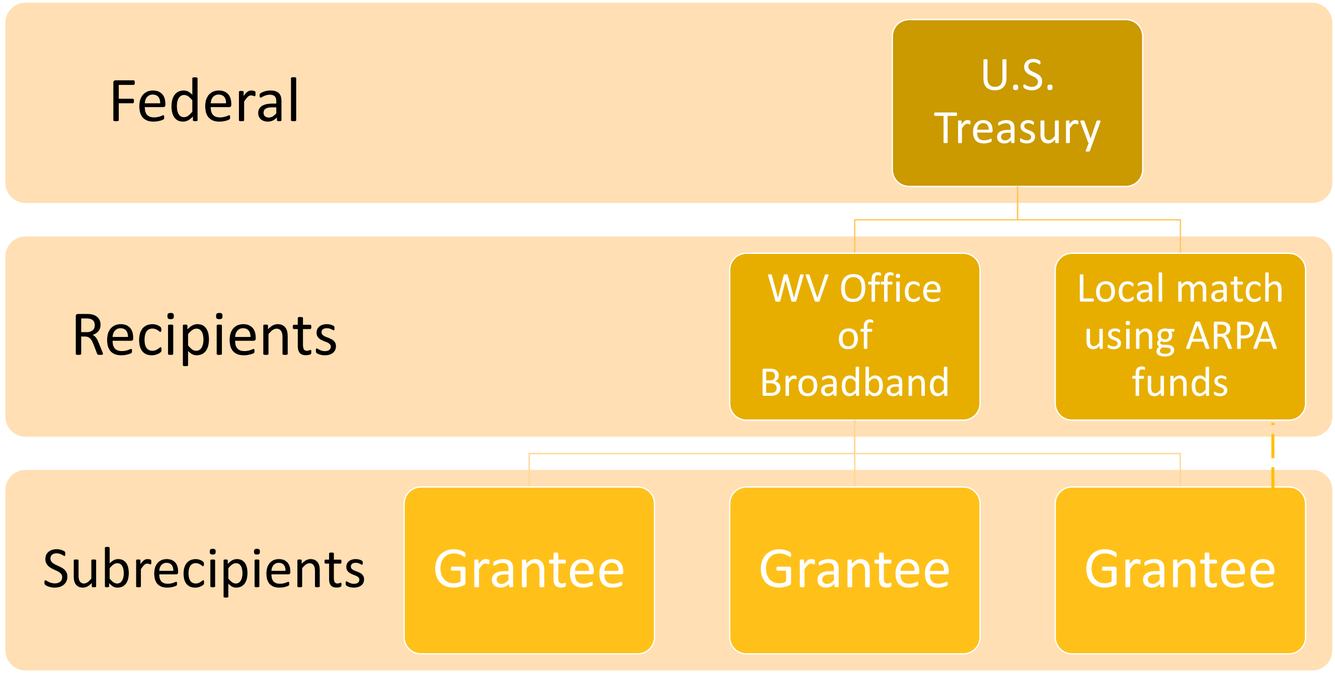
Carefully review the *Guide to Reporting and Compliance Obligations for West Virginia ARPA Broadband Investment Plan Subrecipients*!

RECIPIENTS AND SUBRECIPIENTS

SUBRECIPIENTS HAVE FEDERAL AND STATE OBLIGATIONS

Subrecipients/grantees must:

- Comply with
  - terms and conditions of award
  - statutory/regulatory requirements, *and*
  - Treasury's requirements for subrecipients
- Provide the Office of Broadband with any and all information requested, so that it may report to the Treasury



COSTS MUST BE REASONABLE AND ALLOCABLE

In general, under the Federal Uniform Guidance, Costs must be:

(1) Necessary and Reasonable for the performance of the Federal award;
(2) Be incurred specifically for the Federal award;
(3) Be adequately documented

West Virginia MBPS program requirements are sometimes more specific:

- Indirect costs are not reimbursable.
- Operating expenses are ineligible.
- Internal administrative activities are ineligible.

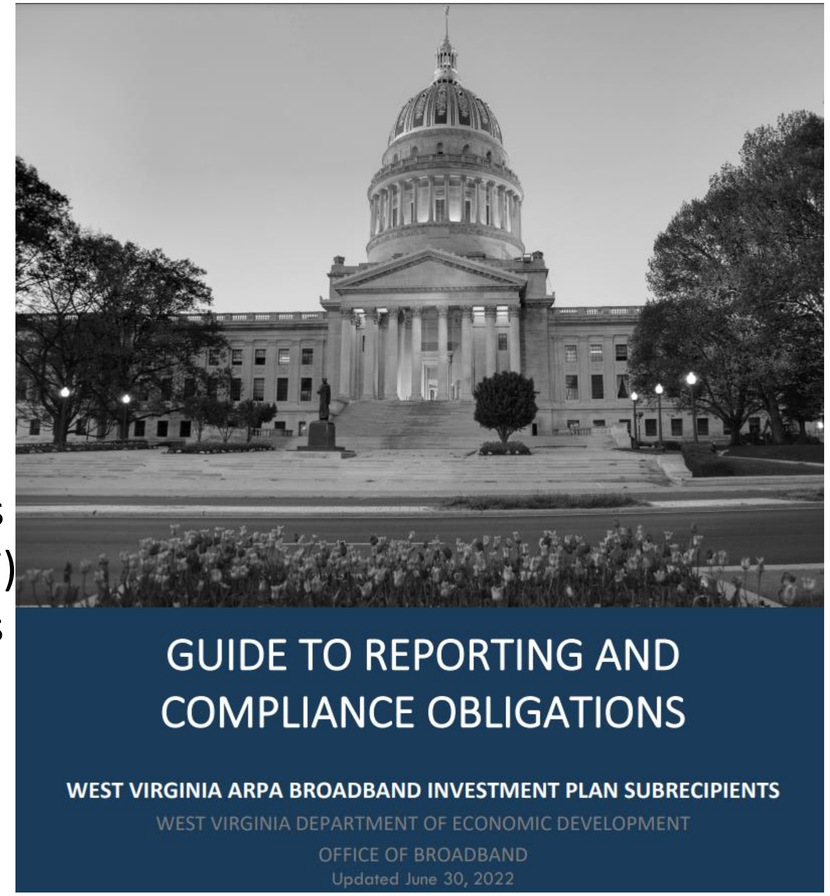
Costs that appear excessive and/or without justification and costs not considered eligible will not be reimbursed!

GENERAL COMPLIANCE OBLIGATIONS

Grantees should refer to the *WVDED's ARPA Subrecipient Compliance and Reporting Guidance Document for Awardees*, available at https://broadband.wv.gov/.

Among the compliance requirements required of Grantees:

- Annual State Broadband Reporting (W.Va. Code §31G-1A-3)
- Recordkeeping Obligations
- Submission of project data to WVDED for quarterly and annual reporting
- Internal controls/monitoring of awards
- Audit Requirements (WV Grant Transparency and Accountability Act – W.Va. Code §12-4-14)
- Strong Labor Practices, compliance w/ all applicable federal laws/regulations
- Labor Reporting for Projects receiving $5M or more (CPF); over $10M (SLFRF)
    - Certifications regarding prevailing wages for contractors/subcontractors
    - Certifications regarding Project Labor Agreements (pre-hire collective bargaining agreements)
    - Whether Projects prioritize local hires
    - Whether Projects have a Community Benefit Agreement



GENERAL COMPLIANCE OBLIGATIONS – Cont'd

Grantees should refer to the *WVDED's ARPA Subrecipient Compliance and Reporting Guidance Document for Awardees*, available at https://broadband.wv.gov/.

Among the compliance requirements required of Grantees:

- Civil Rights Compliance with all Federal and State laws prohibiting unlawful discrimination/violations of civil rights, for example:
  - Title IV of Civil Rights Act of 1964
  - Rehabilitation Act of 1973
  - Age Discrimination Act of 1975

- National Defense Authorization Act (2019) – relating to procurement of telecommunications equipment from certain prohibited vendors (Huawei, ZTE, etc.)

- Competitive Procurement Policies (Avoidance of Conflicts of interest/disclosures of affiliated business entities (per 2 CFR 200.318(c))
- Participation in the FCC's Affordable Connectivity Program

Environmental and Historic Preservation Compliance

FEDERAL ENVIRONMENTAL COMPLIANCE

APPLICABILITY

Federal Environmental Law Compliance

Awardees must comply with all applicable federal environmental laws—WVDED will provide a checklist as part of Grantee's Grant Agreement with WVDED.

Potentially applicable laws include but are not limited to:

- The Endangered Species Act
- Clean Water Act
- Clean Air Act
- National Historic Preservation Act (NHPA)
- Resource Conservation and Recovery Act (RCRA)
- National Environmental Policy Act (NEPA)

PERMITTING REQUIREMENTS

GENERAL

Grantees are responsible for complying with all applicable permitting requirements for infrastructure projects in rights-of-way, including:

* West Virginia Division of Highways (DOH) permitting processes; (Dig Once, encroachment/bond permits)	* Underlying municipal, county, state fees/permits/approvals;	* Federal agency approvals (if within federally-designated lands)

HISTORIC PRESERVATION

NATIONAL HISTORIC PRESERVATION ACT SECTION 106

Grantees must:

1.) Confer with the West Virginia State Historic Preservation Office (SHPO) regarding the applicability of Section 106 of the National Historic Preservation Act to the Project;

2.) Submit any information required by SHPO; and

3.) Receive a communication from SHPO that no further action is required related to a Project before the Department will issue a notice to proceed for the Project.

4.) Grantees should also submit documentation of their SHPO compliance to the WVDOH.

Notices to Proceed

REQUEST FOR NOTICE TO PROCEED WITH EXEMPT ACTIVITIES

- Prior to construction, the WVDED requires grantees to complete a number of requirements, in a two-step Notice to Proceed process. This process includes

  Step One: **Notice to Proceed with Exempt Activities**; and

  Step Two: **Notice to Proceed with Construction**

NOTICE TO PROCEED WITH EXEMPT ACTIVITIES

GRANTEES MUST RECEIVE THIS NOTICE BEFORE MAKING ANY ELIGIBLE EXPENDITURES

Submit "Request for Approval of Evidentiary Materials"

- Must include all necessary supporting documentation

Receive Notice to Proceed with Exempt Activities

- Notice will come from the WVDED, Office of Broadband

Awardee may begin to spend pledged match on "soft costs"

- Engineering functions and permit applications /ROW practices activities may begin
- Logistical efforts may take place

ADDITIONAL STEPS BEFORE CONSTRUCTION & GRANT FUNDING

Notice to Proceed with Exempt Activities

May begin pre-construction activities once received

May begin to spend match

Submit Engineered Design

May request grant funds for pre-construction activities, if required match is fully spent

Design is also required to request Notice to Proceed with Construction Activities

May request grant funds for construction activities only after also receiving Notice to Proceed with Construction

Notice to Proceed with Construction

May begin construction activities once received

May request grant funds for construction activities, if required match is fully spent

Quarterly Progress Report

QUARTERLY REPORTING DATA

SPECIFIC REPORTING ITEMS

INCLUDING BUT NOT LIMITED TO:

- General identifying information
- Completion status
- Gross revenues from Federal funding
- Project-level data
  - Project technology types (Planned/Actual)
  - Total miles of fiber deployed (Planned/Actual)
  - Total number of locations served (Planned/Actual)
    - Total number of locations served, broken out by speeds (Pre and Post-ARPA investment)
    - Total number of funded locations served, broken out by type (Planned/Actual)
- Speed tiers offered and pricing
- Confirmation of provider participation in FCC Affordable Connectivity Program
- Location by location project information
  - Technology used to offer service at location
  - Location type (Residential, business, Community Anchor Institution)
  - Speed tier at location pre-ARPA investment
  - Speed and latency at location post ARPA investment (maximum download and upload speeds offered and delivered)

SPEED TEST REQUIREMENTS

PER TREASURY AND FCC GUIDANCE

- Speed and latency tests must be from customer premises of an active subscriber
- 95 percent of latency measurements must fall at or below 100 milliseconds round-trip time
- Based on FCC Orders (see links below), there are requirements for testing involving:
  - End points for testing
  - Daily Test Periods
  - At least one download test and one upload test per testing hour at each subscriber test location
  - Number of test locations (depending on number of subscribers in a state)
  - **Testing Frequency:** FCC requires quarterly testing for speed and latency
  - **Flexibility/Choice in testing Methods**

2018 FCC Order: https://www.fcc.gov/document/wcb-wtb-and-oet-adopt-performance-measures-caf-recipients
2019 FCC Order: https://www.fcc.gov/document/fcc-takes-steps-enforce-quality-standards-rural-broadband

Q&A

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