

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  NT10BIX5570031	<b>3. DUNS Number</b>  809594377
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**4. Recipient Organization**  
  
 Executive Office State of West Virginia 1900 Kanawha Blvd East, Charleston, WV 25305-0009

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2013	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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**7. Certification:** I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Jimmy Gianato	<b>7c. Telephone (area code, number and extension)</b>  3045585380
	<b>7d. Email Address</b>  jimmy.j.gianato@wv.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-28-2013
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<b>Project Indicators (This Quarter)</b>			
<p><b>1. Please describe significant project accomplishments completed during this quarter (600 words or less).</b></p> <p>As of 31 March 2013 by grant definition, 614 community anchor institutes are complete with new construction (fiber &amp; router) and 380 are complete with improved service for a total of 994 community anchors considered complete. Total BTOP fiber mileage to date is 642 miles. On the wireless portion of the project, 11 new towers are constructed. The current total numbers for Facility Build Outs (FBO) are 324. Of the 324 there are 313 complete with 11 FBO remaining. We have drawn down a total of \$82,438,432.65 for the grant execution.</p>			
<p><b>2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).</b></p>			
	<b>Milestone</b>	<b>Percent Complete</b>	<b>Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)</b>
2a.	<b>Overall Project</b>	72	We have drawn down a total of \$82,438,432.65 for the grant execution. Match portion is \$33,500,000.00. This brings our Grant expenditure total to \$115,938,432.65.  Although this indicator is based on expenditures, only approximately 7 Community Anchor Institutes remain for fiber build-out, the National Radio Astronomy Observatory to WVU link is nearly complete, and the wireless portion is rapidly coming to conclusion. Router deployment is rapidly coming to a close. Invoicing is inherently slower than actual build.
2b.	<b>Environmental Assessment</b>	99	The Environmental Assessment (EA) process continues to make significant process. We will meet the 100% baseline as we complete the close out of tower and fiber sites.
2c.	<b>Network Design</b>	99	There are three (3) CAI locations and two (2) sections of the NRAO/WVU fiber build (Super Storm Sandy repair) awaiting EA process. Then, network design will be at 100 percent.
2d.	<b>Rights of Way</b>	99	On track to complete 2nd quarter of 2013.
2e.	<b>Construction Permits and Other Approvals</b>	98	On track to complete 2nd quarter of 2013.
2f.	<b>Site Preparation</b>	98	Super Storm Sandy inhibited efforts while causing some significant damages. Significant is the last portion of fiber build for NRAO/WVU. We are on track to complete 2nd quarter of 2013.
2g.	<b>Equipment Procurement</b>	95	We experienced purchasing delays in acquiring the NRAO/WVU equipment.
2h.	<b>Network Build (all components - owned, leased, IRU, etc)</b>	92	Five CAI segments, one new tower, and five replacement towers still require efforts to complete the network build.
2i.	<b>Equipment Deployment</b>	90	The balance of the percentage deficit hinges on completion of the router deployments. By the end of next quarter this percentage should move to approximately 99%.
2j.	<b>Network Testing</b>	90	By 2nd quarter of 2013, this percentage should reflect 98%.
2k.	<b>Other (please specify): N/A</b>	0	N/A
<p><b>3. To the extent not covered above, please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).</b></p> <p>* Because some tower sites are on the highest mountains in West Virginia, substantive snow prohibited engineers, construction, and others from access to these sites. As the snow melted and continues to melt, this will no longer be an inhibitor.                  * Procurement of equipment (\$652,000) has been problematic due to bid processes. The final connectivity of NRAO to WVU hinges on this equipment order, installation, and testing.</p>			
<p><b>4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively</b></p>			

from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	642	As of March 31, 2013 the Community Anchor Fiber build out list is at 640 locations with an approximate total mileage for the middle mile portion at 590 miles, and 85 miles of the NRAO portion. There are 76 NRAO miles complete, and 566 CAI miles complete. This brings the total to 642. Further the NRAO /WVU build will be complete during 2nd quarter 2013.
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	642	As of March 31, 2013 the Community Anchor Fiber build out list is at 640 locations with an approximate total mileage for the middle mile portion at 590 miles, and 85 miles of the NRAO portion. There are 76 NRAO miles complete, and 566 CAI miles complete. This brings the total to 642. Further the NRAO /WVU build will be complete during 2nd quarter 2013.
Number of new wireless links	525	Five hundred twenty five radios are installed with forty one remaining for a total of five hundred sixty six total. We are at 94% complete.
Number of new towers	11	Eleven of the twelve original towers have been completed to date. EA Issues and Tree like tower steel complaints hold up the last new tower. Replacement towers (5) are on track for build out during next quarter.
Number of new and/or upgraded interconnection points	623	The fiber connection points directly correlate with the fiber build out and as of this report 623 sites have new fiber. As the project comes to completion, this number will grow accordingly. This number increased from last report because previous reports included only wireless connection points.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	0
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	40

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: Frontier Communications has entered into a signed agreement with CityNet regarding an interconnection to the Bridgeport Public Library. All applicable documents have been signed, but CityNet has yet to execute on the financial terms of the agreement. Therefore, there is one agreement in progress. This will be NEW SERVICE.

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:

Access per Fiber Strand \$5.27

Maintenance Cost per Fiber Strand \$0.36

Total Fiber Strands Ordered

TOTAL Charges \$ (To Be Determined)

(need to add total fibers before final)

Non Recurring Costs

Service Order Charge per request \$162.50

BTOP Fiber Look Up, Engineering Fee \$248.75

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this this third party operates (600 words or less).  
Frontier Communications (Sub-recipient) / 304-344-3939 (TELCO portion of MPLS contract)

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	AS PER BASELINE
	Providers with signed agreements receiving improved access	0	AS PER BASELINE
	Providers with signed agreements receiving access to dark fiber	0	AS PER BASELINE
Community Anchor Institutions (including Government institutions)	Please identify the speed tiers that are available and the number of subscribers for each	0	AS PER BASELINE
	Total subscribers served	994	109 Total subscribers served in Q1 of 2013.
	Subscribers receiving new access	614	36 subscribers received new access in Q1 2013. There are a total of 630 in this area.
	Subscribers receiving improved access	380	73 subscribers received improved access in Q1 2013. There are a total of 534 in this area.
Residential / Households	Please identify the speed tiers that are available and the number or subscribers for each	0	<10meg =163 with 85 still planned. 10meg-50meg=417 with 46 still planned. >50meg=414 with 39 still planned. DARK FIBER As this grant comes to fruition, these numbers will adjust from estimated to actual.
	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
Businesses	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
	Entities passed	0	N/A
	Total subscribers served	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

**7. Please describe any special offerings you may provide (600 words or less).**

There are no new offerings since the last quarterly report.

**8a. Have your network management practices changed over the last quarter?**  Yes  No

**8b. If so, please describe the changes (300 words or less).**

N/A

**9. Community Anchor Institutions:**

Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
*Marlinton Elementary School	Pocahontas	K12	no	New service completed on 1/25/13.
BCI Petersburg-Grant County State Police	Grant	SP	no	New service completed on 2/8/13.
Blennerhassett Middle School	Wood	K12	no	Improved service completed on 2/25/13.
Bluefield High School	Mercer	K12	no	Improved service completed on 2/19/13.
Bluefield Middle School	Mercer	K12	no	Improved service completed on 2/19/13.
Branchland Outpost Library	Lincoln	LIB	no	New service completed on 1/25/13.
Braxton County High School	Braxton	K12	no	Improved service completed on 1/18/13.
Braxton County Middle School	Braxton	K12	no	Improved service completed on 1/18/13.
Bridgemont CTC (Montgomery)	Fayette	Higher Ed	no	Improved service completed on 1/31/13.
Bridgemont CTC (Tech Park, Bldg 704)	Kanawha	Higher Ed	no	Improved service completed on 1/31/13.
Concord University (Athens)	Mercer	Higher Ed	no	Improved service completed on 3/1/13.
Craft Memorial Library	Mercer	LIB	no	New service completed on 3/14/13.
Craigsville Public Library	Nicholas	LIB	no	New service completed on 3/28/13.
Denmar Correctional Center	Pocahontas	CORR	no	New service completed on 2/13/13.

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Dixie Elementary	Nicholas	K12	no	New service completed on 1/10/13.
Durbin Public Library	Pocahontas	LIB	no	New service completed on 2/13/13.
Eastern Community & Technical College	Hardy	Higher Ed	no	Improved service completed on 2/12/13.
Eastern Greenbrier Middle School	Greenbrier	K12	no	Improved service completed on 2/12/13
Eastern WV CTC (Romney HS)	Hampshire	Higher Ed	no	Improved service completed on 2/12/13.
Eastern WV CTC (Tucker HS)	Tucker	Higher Ed	no	Improved service completed on 2/12/13.
Edison Middle School	Wood	K12	no	Improved service completed on 2/18/13.
ERP (Enterprise Resource Planning)	Kanawha	WVOT	no	Improved service completed on 1/17/13.
Fayette County E-911	Fayette	PSAP	no	New service completed on 1/10/13.
Fellowsville Elementary School	Preston	K12	no	New service completed on 1/18/13.
Gauley Bridge Fayette-Troop 6 State Police	Fayette	SP	no	New service completed on 1/29/13.
Glenville State College	Gilmer	Higher Ed	no	Improved service completed on 1/30/13.
Green Bank Elementary/Middle School	Pocahontas	K12	no	New service completed on 1/25/13.
Greenbrier East High School	Greenbrier	K12	no	Improved service completed on 2/12/13.
Greenbrier West High School	Greenbrier	K12	no	Improved service completed on 2/12/13.
Hamilton Middle School	Wood	K12	no	Improved service completed on 2/14/13.
Helvetia Public Library	Randolph	LIB	no	New service completed on 1/25/13.
Huntington Work Release Center	Cabell	CORR	no	New service completed on 1/30/13.
Jackson Middle School	Wood	K12	no	Improved service completed on 2/14/13.
Kanawha Valley CTC	Kanawha	Higher Ed	no	Improved service completed on 1/22/13.
Lewisburg Parole Office	Greenbrier	CORR	no	New service completed on 2/15/13.
Louis Bennett Public Library	Lewis	LIB	no	New service completed on 2/5/13.
Marsh Fork Public Library	Raleigh	LIB	no	New service completed on 3/1/13.
Marshall University	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (Coal Exchange Bldg, MURC)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.

Marshall University (Harless Community Center, HCC)	Logan	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (Harless Community Center, HCC)	Mingo	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (Medical Education Bldg, MEB-VA)	Cabell	Higher Ed	no	Improved service completed 2/6/13.
Marshall University (Mid Ohio Valley Center, MOVC)	Mason	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (MU CITE)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (South Charleston Location, MUGC)	Kanawha	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (Thomas Mem. So. Charleston)	Kanawha	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University of Eye Surgeons)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University Family Practice of Wayne Co.)	Wayne	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University Pathology Svcs.)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University Pediatrics A)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University Pediatrics B)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University Pediatrics C)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University Pediatrics D)	Putnam	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University Physicians/ surgeons)	Putnam	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (University Plastic Surgery)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (Univ. Surgical Assoc.)	Logan	Higher Ed	no	Improved service completed on 2/6/13.
Marshall University (Village Med. Center)	Cabell	Higher Ed	no	Improved service completed on 2/6/13.
Meadow Bridge Public Library	Fayette	LIB	no	New service completed on 3/12/13.
Montcalm High School	Mercer	K12	no	Improved service completed on 2/19/13.
Mt. Nebo Elementary	Nicholas	K12	no	New service completed on 2/15/13.
New River CTC (Adv. Tech. Center)	Raleigh	Higher Ed	no	Improved service completed on 1/29/13.

<b>New River CTC (Allied Health Ed. Center)</b>	Nicholas	Higher Ed	no	Improved service completed on 1/29/13.
<b>New River CTC (Beckley Campus)</b>	Raleigh	Higher Ed	no	Improved service completed on 1/29/13.
<b>New River CTC (Greenbrier Valley Campus)</b>	Greenbrier	Higher Ed	no	Improved service completed on 1/29/13.
<b>New River CTC (Mercer County Campus)</b>	Mercer	Higher Ed	no	Improved service completed on 1/29/13.
<b>New River CTC (Nicholas County Campus)</b>	Nicholas	Higher Ed	no	Improved service completed on 1/29/13.
<b>Nicholas Co. Career &amp; Tech. Center</b>	Nicholas	K12	no	Improved service completed on 1/28/13.
<b>NOROP</b>	Monongalia	NOROP	no	Improved service completed on 2/7/13.
<b>Parkersburg High School</b>	Wood	K12	no	Improved service completed on 2/14/13.
<b>Parsons Tucker- Troop 3 State Police</b>	Tucker	SP	no	New service completed on 2/4/13.
<b>Pierpont CTC (Braxton HS)</b>	Braxton	Higher Ed	no	Improved service completed on 3/25/13.
<b>Pierpont CTC(Lewis HS)</b>	Lewis	Higher Ed	no	Improved service completed on 3/25/13.
<b>PikeView High School</b>	Mercer	K12	no	Improved service completed on 2/19/13.
<b>PikeView Middle School</b>	Mercer	K12	no	Improved service completed on 2/19/13.
<b>Pocahontas Co. Courthouse</b>	Pocahontas	CHOUSE	no	New service completed on 3/6/13.
<b>Pocahontas Co. High School</b>	Pocahontas	K12	no	New service completed on 2/13/13.
<b>Preston Co. Courthouse</b>	Preston	CHOUSE	no	New service completed on 1/11/13.
<b>Princeton Middle School</b>	Mercer	K12	no	Improved service completed on 2/19/13.
<b>Ravenswood High School</b>	Jackson	K12	no	Improved service completed on 2/27/13.
<b>Ravenswood Public Library</b>	Jackson	LIB	no	New service completed on 3/8/13.
<b>Reedy Elementary School</b>	Roane	K12	no	New service completed on 3/22/13.
<b>Region 7 (P&amp;D Council (Barbour, Braxton, Gilmer, Lewis, Randolph, Tucker, Upsher)</b>	Upshur	PDEV	no	New service completed on 2/4/13.
<b>Richwood High School</b>	Nicholas	K12	no	Improved service completed on 1/28/13.
<b>Ripley Middle School</b>	Jackson	K12	no	Improved service completed on 2/27/13.
<b>Southern WV Community &amp; Technical College in McDowell Co.</b>	Wyoming	Higher Ed	no	Improved service completed on 2/4/13.
<b>Southern WV CTC (Boone)</b>	Boone	Higher Ed	no	Improved service completed on 2/4/13.

Southern WV CTC (Logan)	Logan	Higher Ed	no	Improved service completed on 2/4/13.
Southern WV CTC (Williamson)	Mingo	Higher Ed	no	Improved service completed on 2/4/13.
Spencer Roane- Troop 4 State Police	Roane	SP	no	New service completed on 3/19/13.
St. Marys High School	Pleasants	K12	no	Improved service completed on 2/14/13.
Tygart Valley Public Library	Randolph	LIB	no	New service completed on 3/22/13.
Valley Head Public Library	Randolph	LIB	no	New service completed on 3/22/13.
Valley Health Care Vision Center	Randolph	TMED	no	New service completed on 3/22/13.
Valley Health Care, Mill Creek	Randolph	TMED	no	New service completed on 3/22/13.
Van Devender Middle School	Wood	K12	no	Improved service completed on 2/14/13.
Wayne County 9-1-1	Wayne	PSAP	no	New service completed on 1/4/13.
West Liberty Univ. (West Liberty)	Ohio	Higher Ed	no	Improved service completed on 1/28/13.
West Virginia University (Parkersburg)	Wood	Higher Ed	no	Improved service completed on 3/6/13.
West Virginia University (Potomac)	Mineral	Higher Ed	no	Improved service completed on 3/6/13.
West Virginia University (Tech)	Fayette	Higher Ed	no	Improved service completed on 3/6/13.
West Virginia State Univ.	Kanawha	Higher Ed	no	Improved service completed on 1/28/13.
Western Greenbrier Middle School	Greenbrier	K12	no	Improved service completed on 2/12/13.
Whitesville Public Library	Boone	LIB	no	New service completed on 3/20/13.
Williamstown High School	Wood	K12	no	Improved service completed on 2/14/13.
Wirt County High School	Wirt	K12	no	Improved service completed on 1/3/13.
WV National Guard Operation Center/State	Kanawha	NGWV	no	New service completed on 1/18/13.
WV State Univ. (Capitol Center, Charleston)	Kanawha	Higher Ed	no	Improved service completed on 1/28/13.
Zela Elementary	Nicholas	K12	no	New service completed on 2/20/13.
Glen Jean Armory NG/ State Side	Fayette	NGWV	no	New service completed on 1/8/13.

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**

- Two - three of five replacement towers complete.
- Antenna and radios for the original wireless design should be installed.
- WV Net installation will be complete by the end of 2nd quarter 2013.
- NRAO/WVU equipment should be fully installed.
- We should fully complete fiber build out next quarter.
- Approximately 100% of the planned CAI's should be completed.
- The agreement with Bridgeport Public Library should be completed or discarded.
- We will have site visits to every Community Anchor and wireless site to validate inventory, processes, etc.

- The number of miles FTR plans to deploy next quarter is 13.66 miles (including storm damaged lines).
- FTR plans to connect seven CAI's by the end of the next quarter.
- At this time we do not anticipate any broadband wholesaler/last mile provider agreements with FTR.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	82	Billing lags a minimum (specifically fiber build-out) of 90 days. As construction on the grant closes, we will receive invoices accordingly and in two quarters, we should receive and process all construction billing.
2b.	Environmental Assessment	99	The only remaining environmental effort will be closeout of counties and towers.
2c.	Network Design	100	100 % Complete
2d.	Rights of Way	100	100 % Complete
2e.	Construction Permits and Other Approvals	100	100 % Complete
2f.	Site Preparation	99	Snow Shoe tower remains problematic and may not be complete next quarter.
2g.	Equipment Procurement	100	100 % Complete
2h.	Network Build (all components - owned, leased, IRU, etc.)	98	This should be completed by July 2013 for the fiber portion of the grant. The Snow Shoe tower remains problematic and may not be complete next quarter.
2i.	Equipment Deployment	99	Equipment for Snow Shoe tower may not be deployed by end of next quarter.
2j.	Network Testing	98	As the entire projects begins to come to closure, network testing will be the final stage. We expect this to be about 98% complete by the end of next quarter.
2k.	Other (please specify): N/A	0	N/A

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

- \* As we begin to conclude the overall initial grant efforts, there remains a potential for some residual funding. The WV Governor's Office will make a recommendation for NTIA review.
- \* A further challenge will be the actual process of close out of grant. Although, we do not expect any surprises, often when tying loose ends, some unique situations arise that must be handled.
- \* A large challenge will be that of full inventory documentation. Our team will work with NTIA to assist in validation of this process.
- \* The Snow Shoe tower issue (tree type tower or conventional) has not been resolved and, in order to complete the grant, we must make resolution. This effort has proven problematic.
- \* Determination of "last" and/or replacement routers continues to be an ongoing process. To close out the grant, this issue will need to be resolved.

**Infrastructure Budget Execution Details**

**Activity Based Expenditures (Infrastructure)**

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Administrative and legal expenses	\$3,980,000	\$105,000	\$3,875,000	\$1,506,569	\$105,000	\$1,401,569	\$2,030,000	\$105,000	\$1,925,000
b. Land, structures, right-of-ways, appraisals, etc.	\$463,200	\$0	\$463,200	\$409,965	\$0	\$409,965	\$434,500	\$0	\$434,500
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$11,270,236	\$0	\$11,270,236	\$12,112,739	\$0	\$12,112,739	\$12,225,800	\$0	\$12,225,800
e. Other architectural and engineering fees	\$7,407,800	\$0	\$7,407,800	\$2,130,001	\$0	\$2,130,001	\$4,150,000	\$0	\$4,150,000
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$625,000	\$0	\$625,000	\$447,662	\$0	\$447,662	\$625,000	\$0	\$625,000
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$78,722,630	\$27,192,000	\$51,530,630	\$43,413,472	\$27,192,000	\$16,221,472	\$56,163,472	\$27,192,000	\$28,971,472
j. Equipment	\$56,736,719	\$6,203,000	\$50,533,719	\$55,796,705	\$6,203,000	\$49,593,705	\$56,296,705	\$6,203,000	\$50,093,705
k. Miscellaneous	\$617,711	\$0	\$617,711	\$121,319	\$0	\$121,319	\$225,000	\$0	\$225,000
<b>l. SUBTOTAL (add a through k)</b>	\$159,823,296	\$33,500,000	\$126,323,296	\$115,938,432	\$33,500,000	\$82,438,432	\$132,150,477	\$33,500,000	\$98,650,477
m. Contingencies									
<b>n. TOTALS (sum of l and m)</b>	\$159,823,296	\$33,500,000	\$126,323,296	\$115,938,432	\$33,500,000	\$82,438,432	\$132,150,477	\$33,500,000	\$98,650,477

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0

b. Program Income to Date: \$0