

**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>  NT10BIX5570066	<b>3. DUNS Number</b>  066723990
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<b>4. Recipient Organization</b>  Bristol Virginia Utilities Board 15022 Lee Hwy , Bristol, VA 24202-4256
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<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>  Scott Moehnke	<b>7c. Telephone (area code, number and extension)</b>  X
	<b>7d. Email Address</b>  scott.moehnke@tsmlc.net

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-20-2013
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**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

During Q1-2013, BVU Authority continued with building out routes, which included construction and limited engineering activities, as well as receiving and deploying materials. Construction is progressing well with approximately 91.8% of the projected fiber miles completed putting us on schedule for completion approximately 1 month ahead of project end date. Currently, BVU Authority and construction contractor, Edwards Telecommunications, Inc., have finished 14 routes and are working on finishing an additional 16 routes (less than 25% complete (1); 25%-50% complete (2); 50%-75% complete (3); greater than 75% complete (10)). As of the end of the quarter, approximately 338 miles were constructed of the engineered 368 miles. Please note, that due to more mileage being able to be placed aurally than buried, actual engineered mileage came to 368 miles, instead of the original estimate of 388 miles. BVU had encountered unexpected issues with obtaining easements from private enterprises and vendor make-ready turnaround that caused a slowdown in build out rate. In Q1-2013, BVU made 11 draw downs, amounting to \$1,057,988.91, to pay for such allowed expenses as contracted project management, payroll, compliance and mapping costs, engineering, materials, and construction.

**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).**

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	89	Based on expensed/in-kind versus project dollars. Current expenditures are at 89%, which is in line with percentage of miles built out. Baseline projected 357 miles (94%) built out by end of Q3 Year 3 and we are currently at 338 miles (89.5%) at the end of Q3 Year 3. Progress slowed over last quarter due to easement and make-ready issues. Large majority of these issues have been addressed, and additional crews now can be engaged to increase build out rate. Routes completed and lit: 14; Routes in progress: 16 (30.4 miles remaining)
2b.	Environmental Assessment	100	All route environmental assessments complete.
2c.	Network Design	100	All route network design complete unless build out issues found which may cause minor adjustments.
2d.	Rights of Way	89	Note: Change in calculation method done per request from Federal Program Officer (B Brown). Was based on mileage, now will be based on construction dollars expensed versus total budget construction dollars. Rights of Way follow construction, so percentage is consistent with Network Build percentage.
2e.	Construction Permits and Other Approvals	99	We have changed tracking method of this category from [expensed versus projected dollars] to [actual tracking of known outstanding easement and permits versus total needed easements and permits]. Original assumption was that easements and permits would be received during engineering phase did not hold, thus the need to change tracking method. We had encountered some slow down on obtaining property easements and make-ready turnaround on some of the routes. Do not see any impact to completion at this time. Easements needed (437); Easements received (436)
2f.	Site Preparation	89	Based on expensed/in-kind versus project dollars for construction. Site prep is allocated of 0.5% of construction dollars, so projection is consistent with Network Build percentage.
2g.	Equipment Procurement	65	Based on expensed/in-kind versus project dollars for equipment. Allocation done in conjunction with [Equipment Deployment], so percentage is consistent with [Equipment Deployment] percentage. Please note that previously all equipment in-kind dollars were included, but after discussions with FPO we have adjusted to include only a percentage of in-kind equipment dollars based on percent of miles built out.
2h.	Network Build (all components - owned, leased, IRU, etc)	89	Based on expensed/in-kind versus project dollars for equipment. Allocation done in conjunction with [Equipment Procurement], so percentage is consistent with [Equipment Procurement] percentage.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2i.	Equipment Deployment	65	Based on expensed/in-kind versus project dollars for equipment. Allocation done in conjunction with [Equipment Procurement], so percentage is consistent with [Equipment Procurement] percentage.
2j.	Network Testing	40	Based on expensed versus project dollars.
2k.	Other (please specify): Grant preparation	100	Completed.

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).

Project experienced delays due to easement issues with private land owners and make-ready turnaround. At the end of the quarter only one easement issue remained, so construction will not be impeded by easements as it has in the past quarter. Construction team not concerned with slow down, as additional construction crews can be quickly brought to bear, if needed.

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 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	338	Slower then expected progress made in the quarter due to previously mentioned easement and "make-ready" issues. Added 13 miles of fiber.
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)	338	Slower then expected progress made in the quarter due to previously mentioned easement and "make-ready" issues. Added 13 miles of fiber.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	14	Two additional routes (interconnection points) completed this quarter.

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	1
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	0

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:

Virginia Department of Transportation (VDOT). We provide 12 strands of dark fiber in exchange for right-of-way access, in perpetuity.

**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:**

We are providing dark fiber access to the Virginia Department of Transportation at no cost in exchange for right-of-way access. Wholesale prices listed in initial reports.

**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).**

N/A

**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	N/A
	Providers with signed agreements receiving improved access	0	N/A
	Providers with signed agreements receiving access to dark fiber	1	BVU Authority has an Memo of Understanding with the Virginia Department of Transportation to provide lease of dark fiber for two routes in exchange for use of VDOT ROW.
	Please identify the speed tiers that are available and the number of subscribers for each	9	Available rates via wholesale are as follows (# subs): 10 Mbps (0); 50 Mbps (0); 100 Mbps (0); 200 Mbps (0); 400 Mbps (0); 1000 Mbps (0); 2.5 Gbps (0); 10 Gbps (0); OC-3 Sonet (0)
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	N/A
	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 or subscribers for each	0	N/A
Residential / Households	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
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	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 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).  
N/A

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
N/A	N/A	N/A	N/A	N/A

**Project Indicators (Next Quarter)**

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).  
Since the next quarter is the last quarter of the project, BVU plans on finishing all construction related tasks.

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	100	Expect project to be complete except for any award closing tasks.
2b.	Environmental Assessment	100	Expect to be completed.
2c.	Network Design	100	Expect to be completed.
2d.	Rights of Way	100	Expect to be completed.
2e.	Construction Permits and Other Approvals	100	Expect to be completed.
2f.	Site Preparation	100	Expect to be completed.
2g.	Equipment Procurement	100	Expect to be completed.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Expect to be completed.
2i.	Equipment Deployment	100	Expect to be completed.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2j.	Network Testing	100	Expect to be completed.
2k.	Other (please specify): Grant prep	100	Complete.

**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).**

None expected.

**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	\$65,000	\$1,000	\$64,000	\$79,211	\$3,718	\$75,493	\$81,500	\$3,856	\$77,644
b. Land, structures, right-of-ways, appraisals, etc.	\$938,279	\$698,279	\$240,000	\$1,476,980	\$752,473	\$724,507	\$1,501,782	\$775,275	\$726,507
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,395,176	\$279,035	\$1,116,141	\$2,255,803	\$451,161	\$1,804,642	\$2,274,475	\$464,833	\$1,809,642
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$638,352	\$127,670	\$510,682	\$256,574	\$51,315	\$205,259	\$357,220	\$127,670	\$229,550
g. Site work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$31,366,498	\$11,339,310	\$20,027,188	\$27,109,951	\$9,969,906	\$17,140,045	\$30,509,668	\$11,339,310	\$19,170,358
j. Equipment	\$1,817,231	\$1,077,231	\$740,000	\$1,182,525	\$875,439	\$307,086	\$1,420,659	\$1,077,231	\$343,428
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>l. SUBTOTAL (add a through k)</b>	\$36,220,536	\$13,522,525	\$22,698,011	\$32,361,044	\$12,104,012	\$20,257,032	\$36,145,304	\$13,788,175	\$22,357,129
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>n. TOTALS (sum of l and m)</b>	\$36,220,536	\$13,522,525	\$22,698,011	\$32,361,044	\$12,104,012	\$20,257,032	\$36,145,304	\$13,788,175	\$22,357,129

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
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