

# Fiber and Telecom Public Power Benefit Broadband Update

April 15, 2024

*No Board action required at this time*



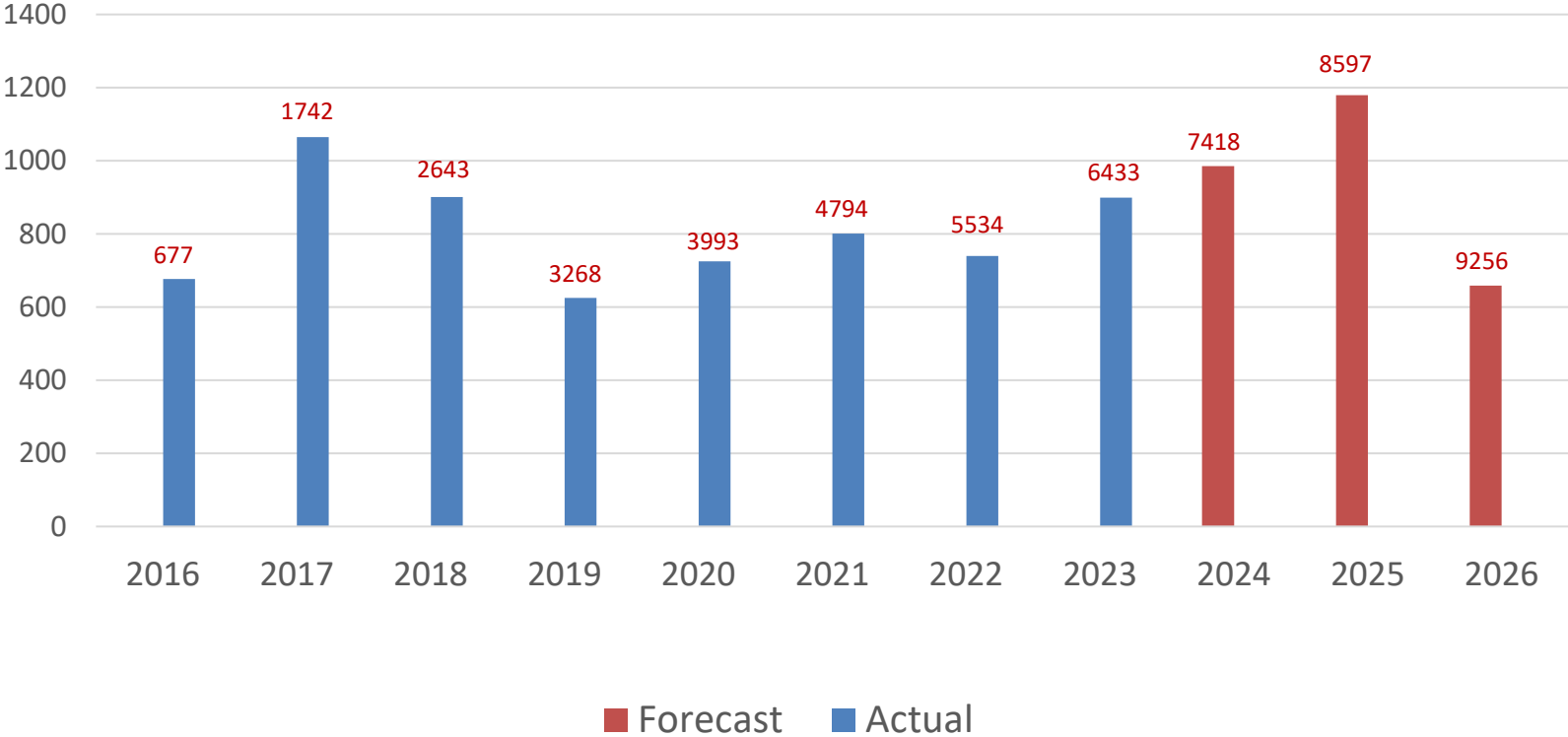
# Why We're Here

We are here to update progress on the Public Power Benefit Program through 2023.

We have made a lot of progress delivering world class broadband services under the Public Power Benefit program.

- We added over 6,400 premises, including some remote areas of the county since 2016
- We have a PPB take-rate of 45%
- County coverage 81%

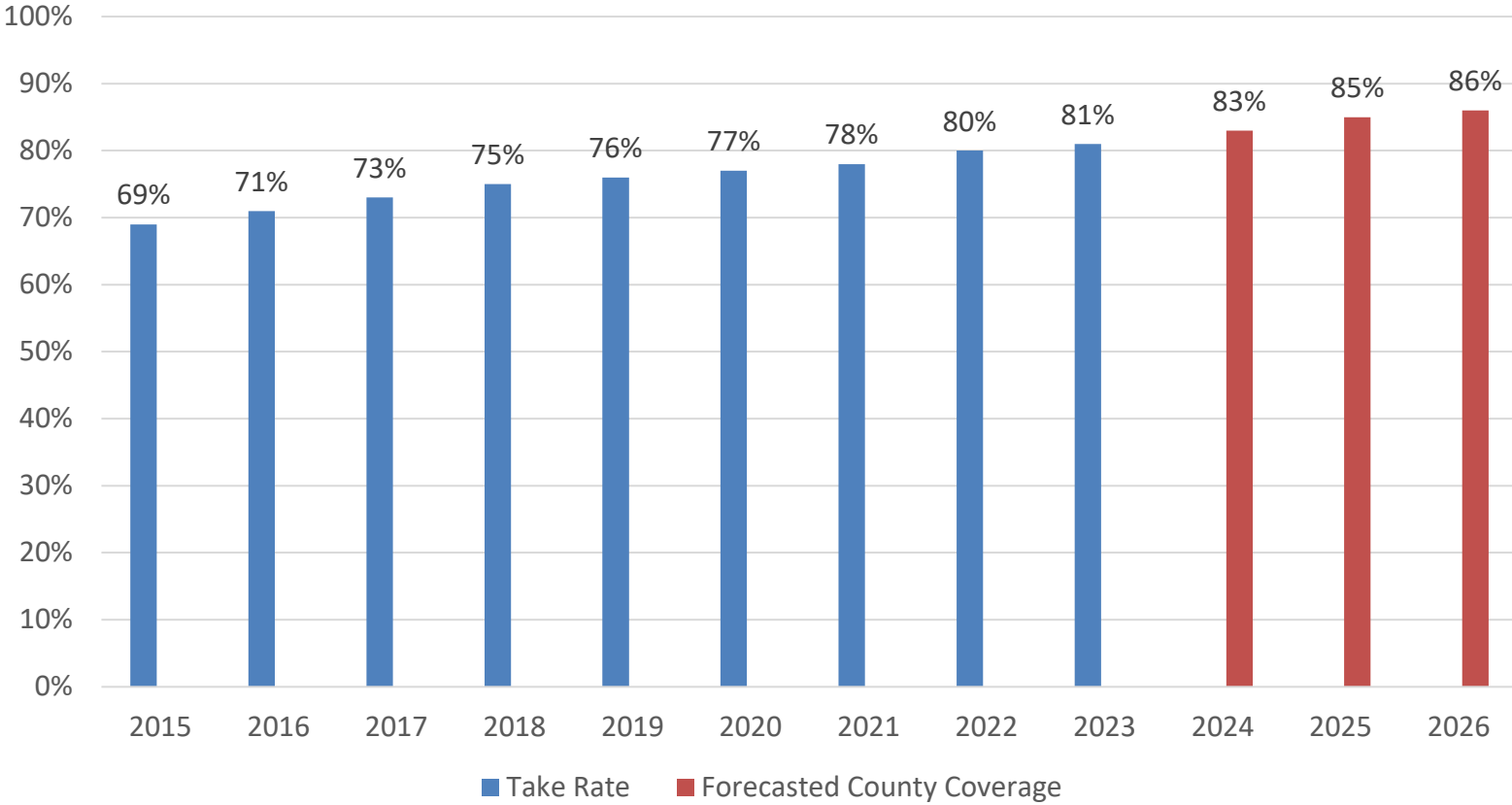
# Premises Passed and Forecast



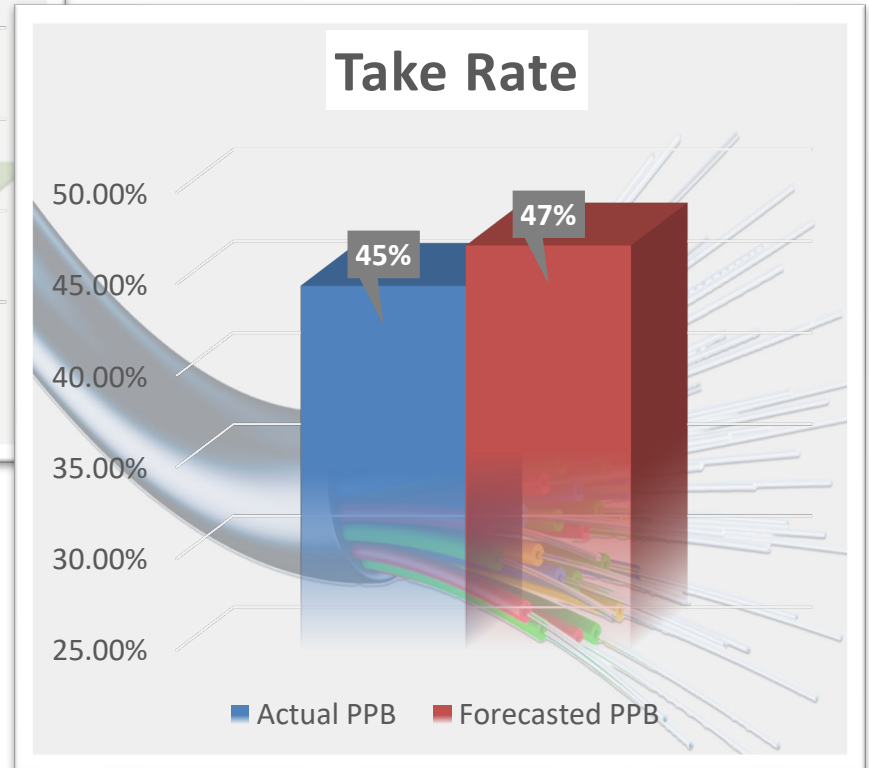
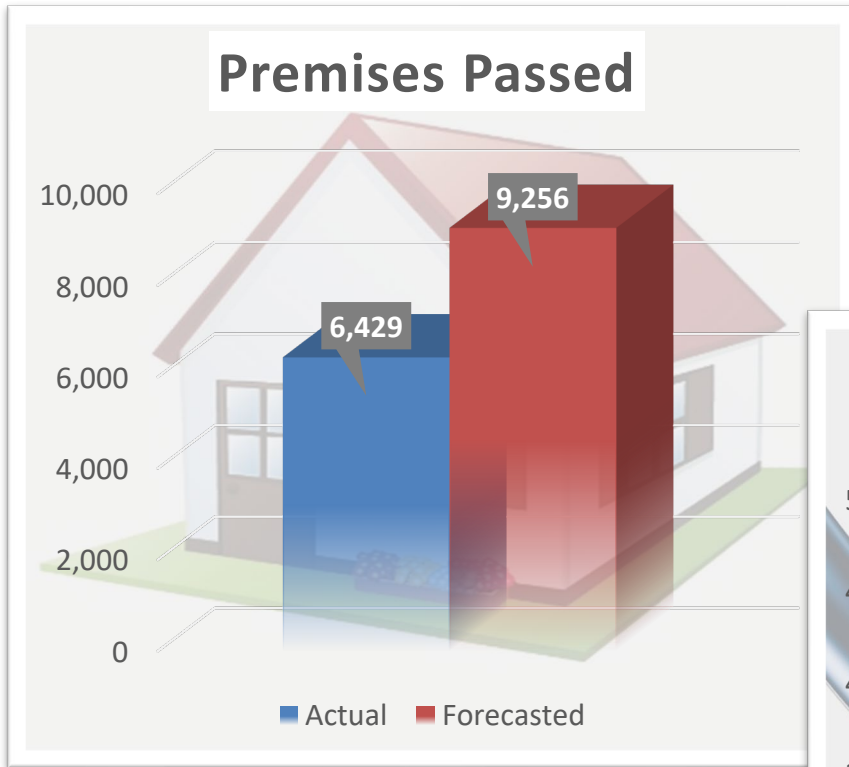
\*Amounts in red represent cumulative amounts



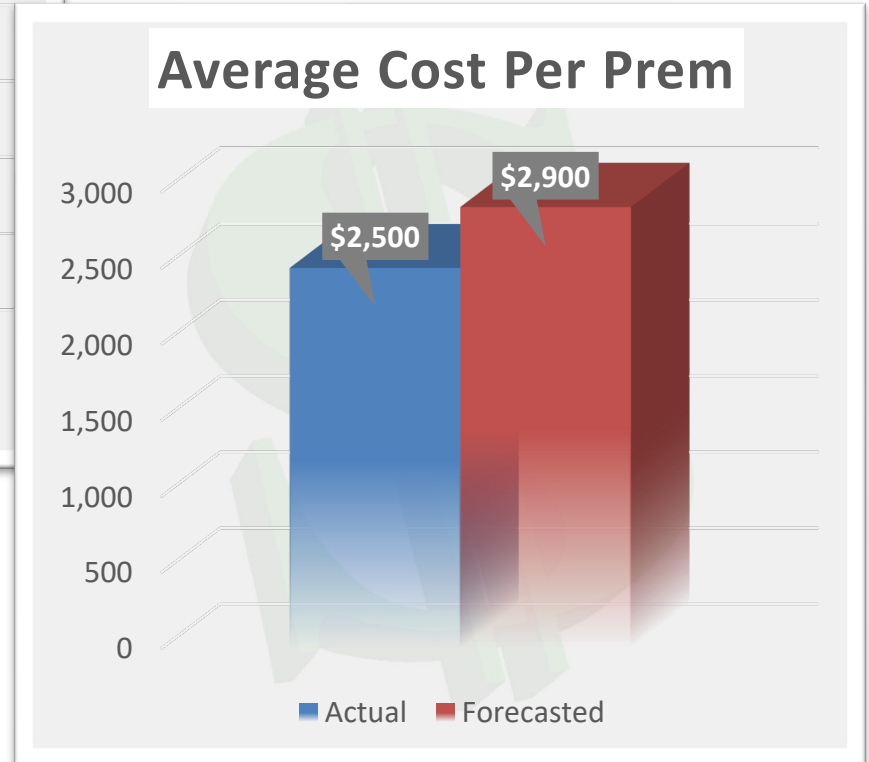
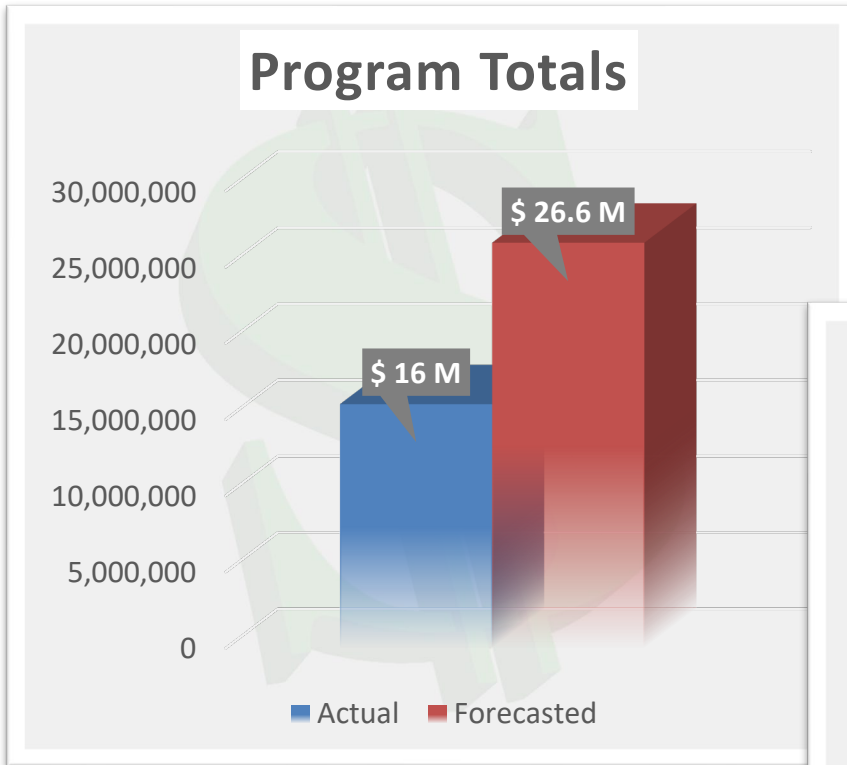
# County Coverage and Forecast



# PPB Program Metrics



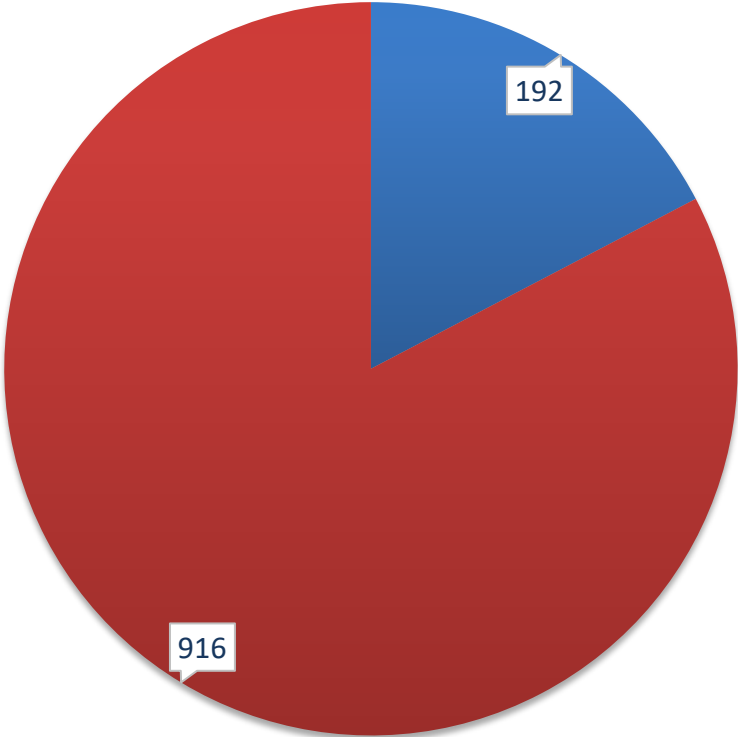
# PPB Program Financials



# Remaining Accelerated Expansion

## Premise Count

- Blewett Pass (Lower)
- South Shore Lake Chelan

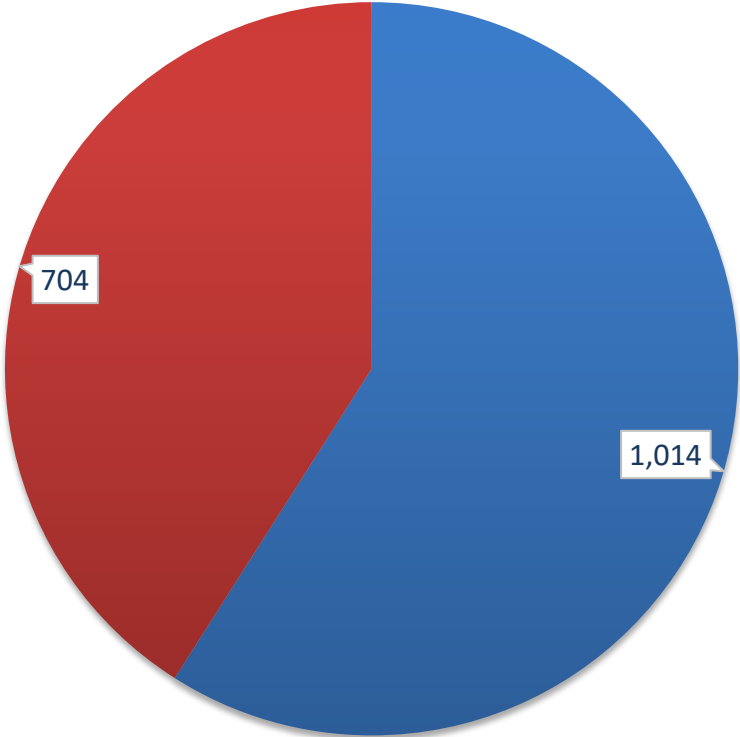


	Connection Ready	Estimated Budget	Spent to Date
Blewett (Lower)	Summer 2024	\$1,456,283	\$965,410
South Shore Lake Chelan	2025/2026	\$ 4,011,538	\$ 565,526

# Remaining Infill/Growth

## Premise Count

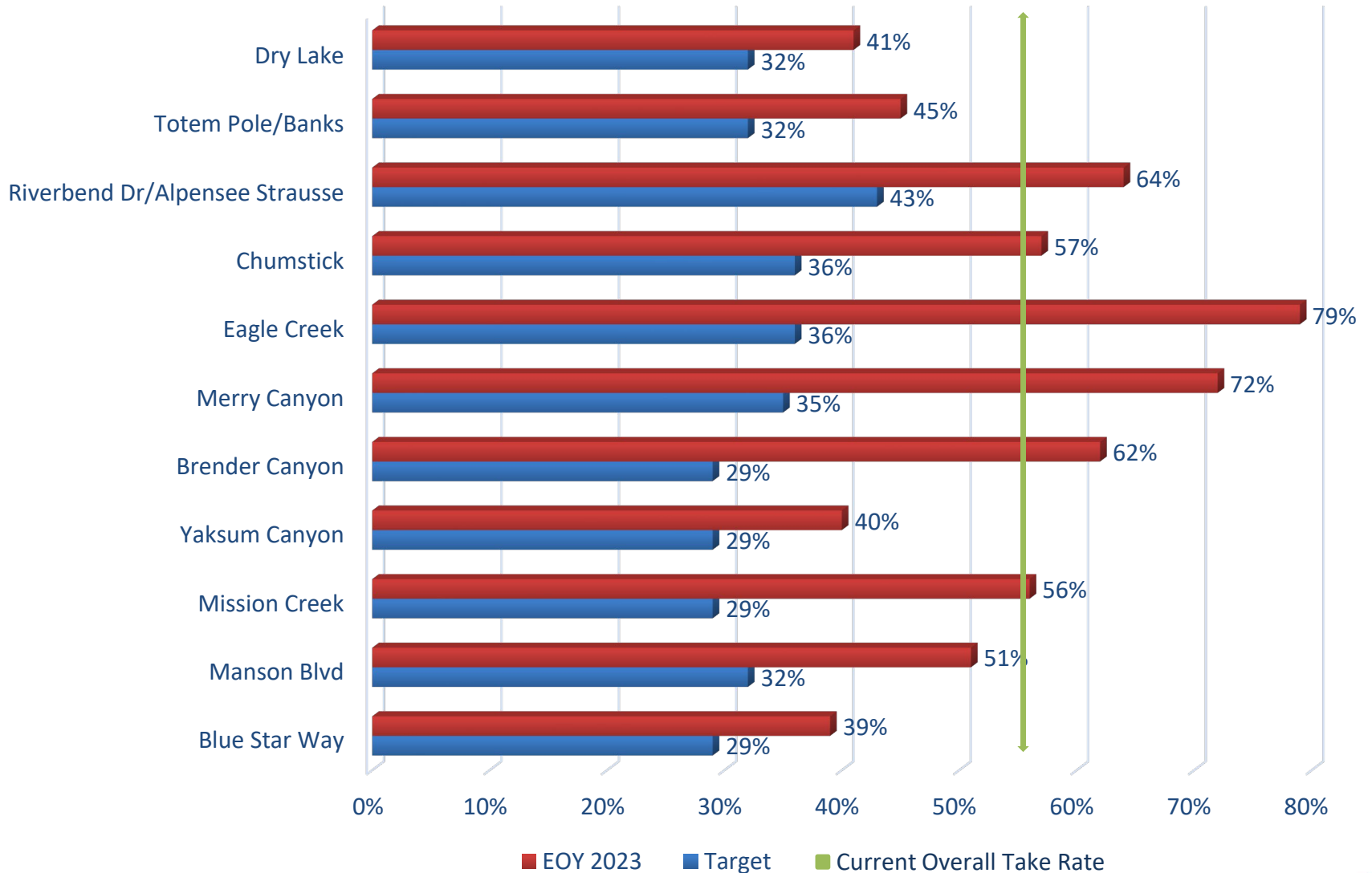
- Infill
- Growth



	Connection Ready	Estimated Budget	Spent to Date
<b>Infill</b>	Through 2026	\$ 3,411,690	\$ 1,393,359
<b>Growth</b>	Through 2026	\$ 1,226,571	\$ 373,170



# Performance of Major Builds (Take Rate)



# Conclusions

- ✓ On track to be within budget, in scope and on schedule:
  - More “Growth” than initially forecasted
  - South Shore Lake Chelan build still in development
  - Connection costs higher than expected (drops)
- ✓ Overall PPB performance (Take Rate) exceeds target
- ✓ More to come!

# Questions