

FORT COLLINS  
connEXION



**City Council Work Session**  
January 10, 2023

1. Where are we now
2. Video Price Increases
3. New Products
4. Digital Inclusion
5. Partnership Opportunities

1. Build Out Completion
2. Key Hires
3. Resident Feedback Group
4. Over 13,000 customers
5. 32% Single Family Residential Take Rate
6. Industry Trends/Challenges

## Connexion - as of November 30, 2022 (\$M) - Preliminary, Unaudited

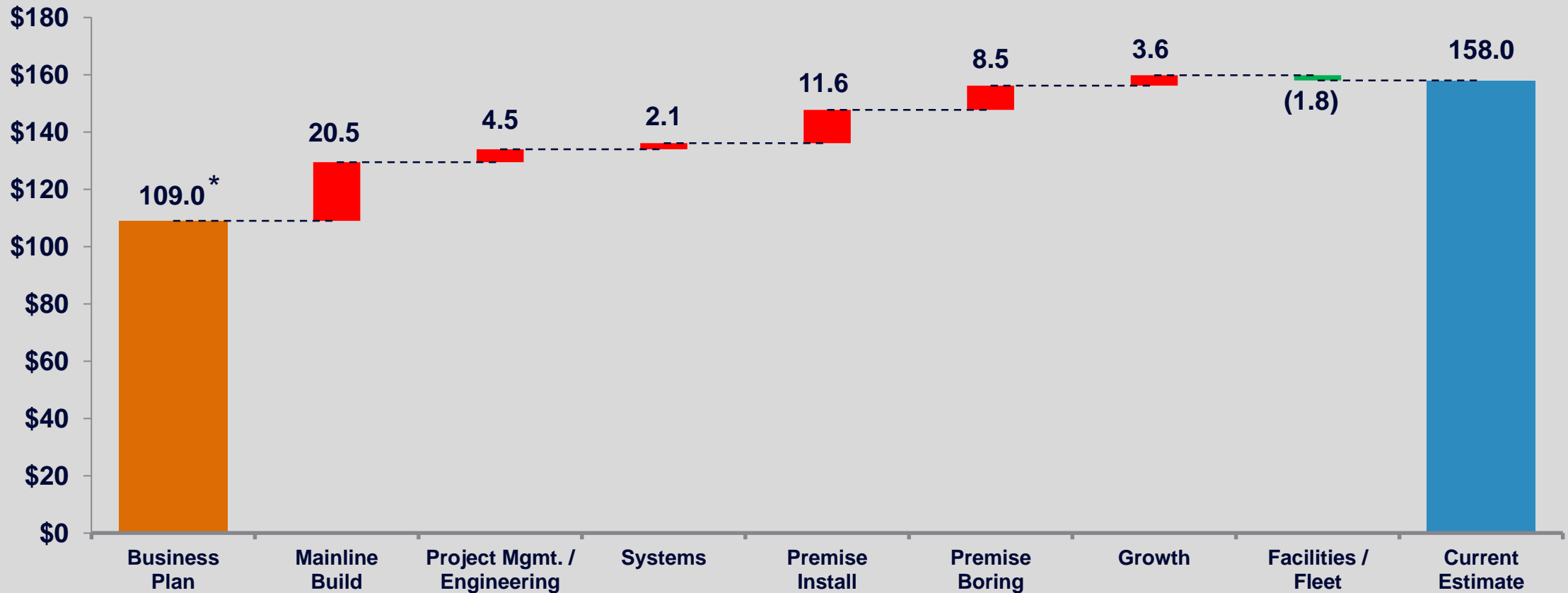
### Inflows:

Bond Proceeds	\$ 142.2
L&P Reserve Draw	\$ 10.0
Operating Revenue	\$ 18.2
Interest	<u>\$ 6.9</u>
Total Revenue	<u>\$ 25.1</u>
Total Inflows	<u>\$ 177.3</u>

### Outflows:

Debt/Interest Pymts	\$ (23.2)
Cost of Sales	\$ (2.4)
Operating Expenses	<u>\$ (17.9)</u>
Total Expense	\$ (20.3)
Capital Project	<u>\$ (132.7)</u>
Total Outflows	<u>\$ (176.2)</u>

## Connexion Capital Project - \$M



\* Does not include an additional \$18 million of contingency

Description	Business Plan and Approved Updates	11/30/2022 LTD Spent	Current Project Estimate thru Dec 2024
Network (Primarily AEG)	\$84M	\$105M	\$110M
Installation (On Trac, boring)	\$13M	\$17M	\$36M
Equipment & All Other	<u>\$12M</u>	<u>\$11M</u>	<u>\$12M</u>
Subtotal Business Plan	\$109M		
Contingency & Re-deploy – Sept. 2021	\$13M		
L&P Reserves Appropriated – Apr. 2022	<u>\$20M</u>		
Total Capital Budget/Estimate	\$142M	\$133M	\$158M

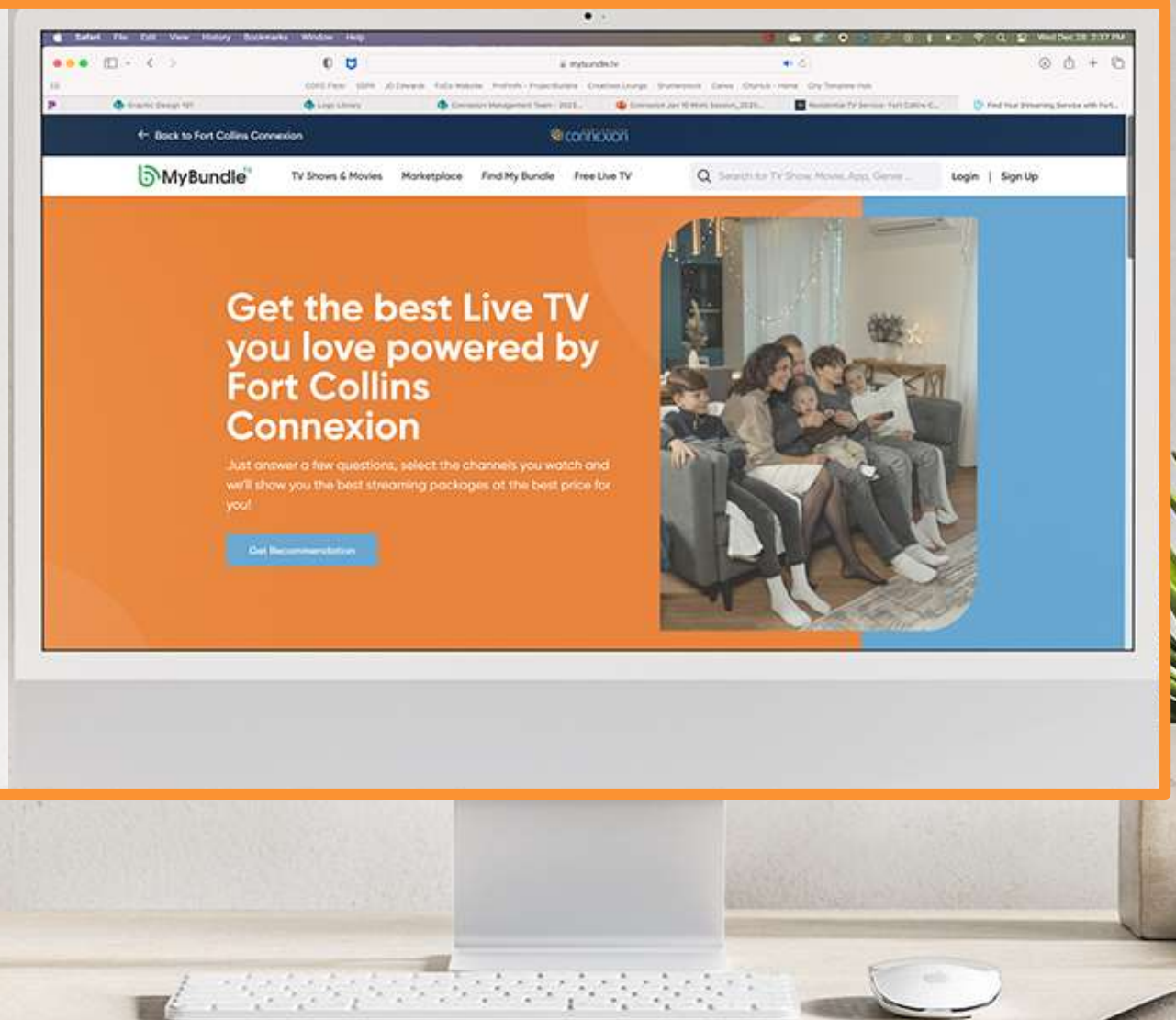


- \$16 million additional capital project needs above the currently available budget of \$142 million.
- Likely path forward will be to access needed funding through the remaining \$20 million of existing, resident approved bonding capacity.
- L&P borrowing needs and timeframe will determine Connexion bonding timing and amounts – likely Fall 2023.
- Updated Connexion financial model continues to maintain payback of L&P reserves and bond commitments through customer revenues and resulting positive operating margins.

1. Additional speed tiers

2. Video Price Increase

3. My Bundle TV







### What is your ZIP Code?

Your ZIP Code allows us to offer you your local channels as well as filter results for your area.

ZIP Code

### Which best describes your household?

Just Me

Multiple  
Adults

Adults &  
Children

Very Large  
Family

### Would you like to record shows (DVR)?

Some streaming services include recording of shows in the "cloud" (no physical DVR box needed.)

Yes

No

## Which of these services do you already have?

If none, hit next to continue.

NETFLIX

hulu

prime video


Disney+


## How have you been streaming until now?


Pick all that apply. If you do not currently use a streaming service, click next to continue.

Roku

amazon fireTV

  
 Android TV

  
 Apple TV


  
 Smart TV

I'm Not Sure / Other

## Are live sports important to you?

Yes


No


← Back to Fort Collins Connexion

Questions ○○○○○○● Channels ●


### Select the channels you need.


You can choose as many channels as you'd like, but the fewer channels you select the more you'll save!


Popular Channels
























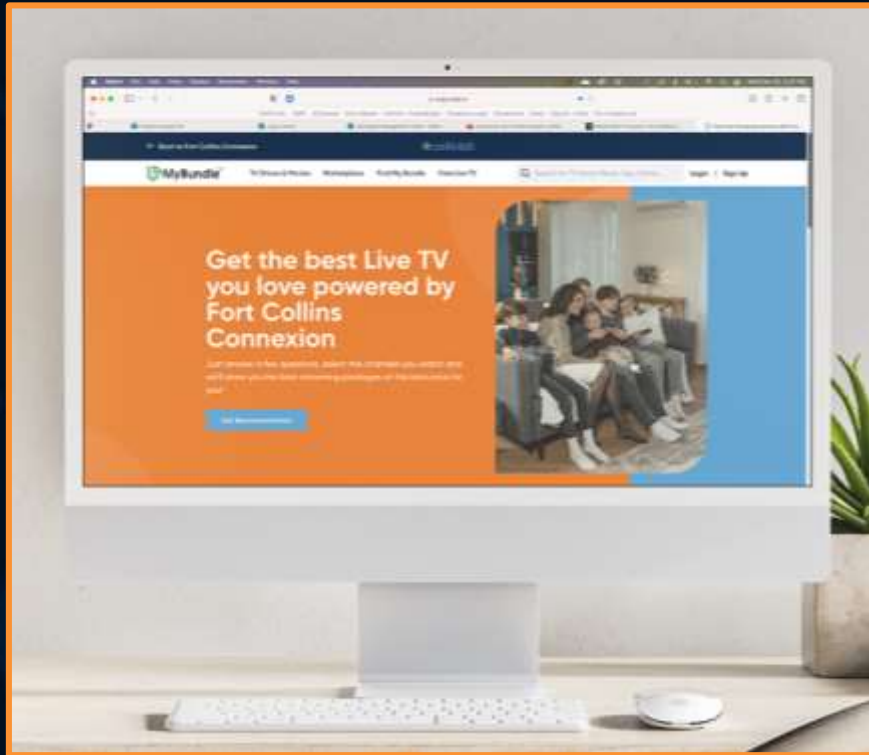










# MyBundle TV - Results



← Back to Fort Collins Connexion 


## Get ready to stream and save! Below are your personalized bundles.

MyBundle.TV may be compensated when you purchase through our links, but always strive to recommend the right services for you.

 Fort Collins Connexion  
Get the most advanced high-speed home Internet at a great price, no matter what speed you choose. Click Check Availability to see what's available at your home. [Check Availability](#)

### All Your Channels

You asked and we answered, the service below has 100% of the channels you selected!

 **ORANGE**

\$46


**\$46/month**


100% of your channels | 43 total channels | ✓ cloud DVR | 1 total streams

Channel List (Sling) ▾

[Learn More](#)


You may also like:

 **ESPN+** \$10

 **Discovery+** \$5

### Best Value

If you want to save even more, this bundle requires just giving up a channel or two.

 **philo**

\$25


**\$25/month**


50% of your channels | 60 total channels | ✓ cloud DVR | 3 total streams

Channel List (Philo) ▾

[Learn More](#)

Some options to replace your missing channels:

 **ESPN+** \$10

 **ESPN+** \$10


ESPN+ | ESPN

ESPN+ | ESPN2

[Learn More](#)

### Connexion TV

Our in-home streaming option: the feel of traditional cable TV without the wires and boxes.

 **CONNEXION SILVER TV**

\$90


**\$90/month**


100% of your channels | 93 total channels | ✓ cloud DVR | 5 total streams

Channel List (Connexion TV) ▾

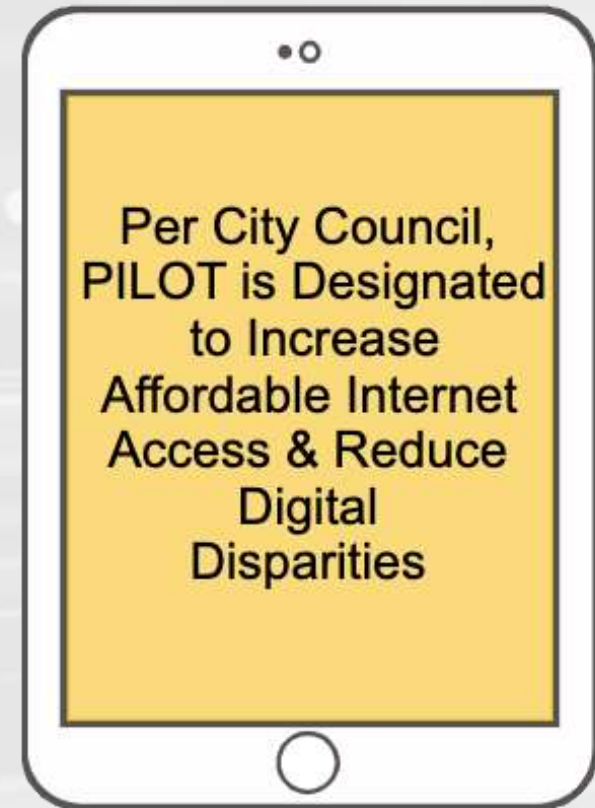
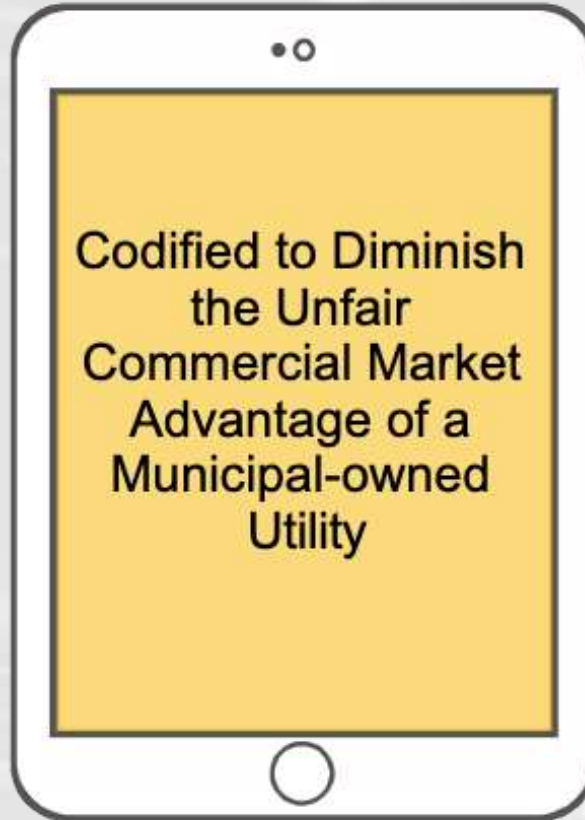
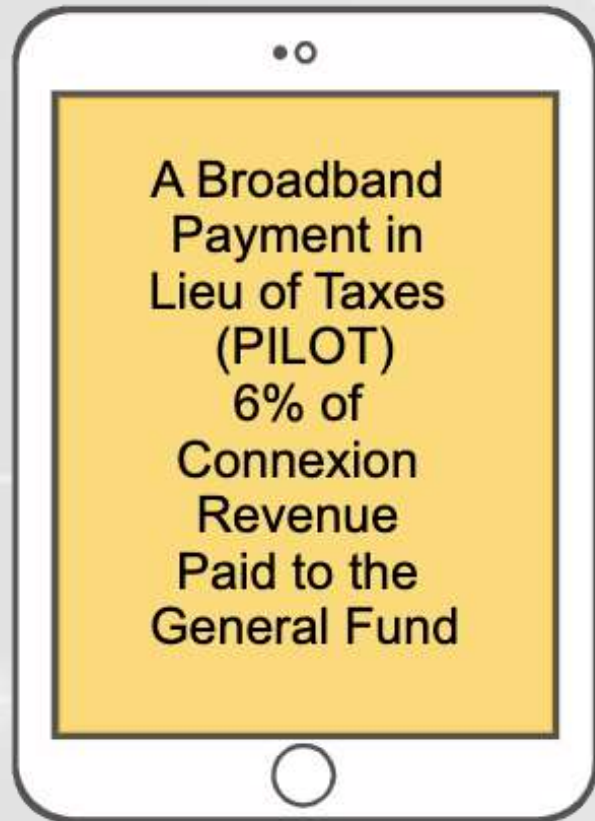
[Learn More](#)

You may also like:

 **ESPN+** \$10

 **Discovery+** \$5

# Digital Inclusion







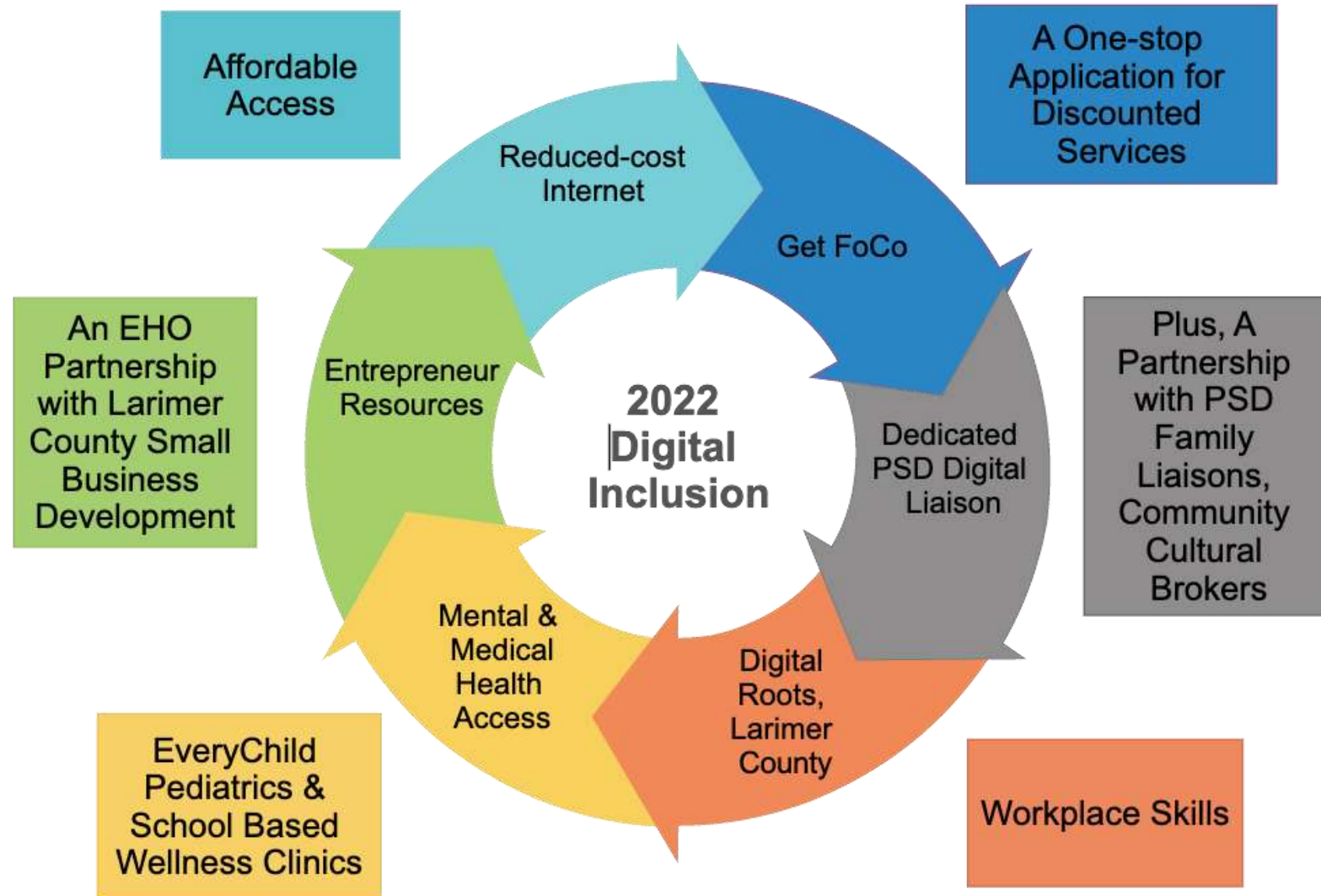
## Expanded Digital Literacy

Build on Existing Community  
Programming  
Community Partners as Cultural  
Brokers



## Affordable Internet Access

Reduced Cost  
Not at Reduced Speed or Service  
Income Eligibility at 60% AMI  
1 Gig + Wireless at \$19.95 Per Month



## 1. Grant opportunities

## 2. Partnerships:

- Loveland and Estes Park
- Longmont
- Larimer County
- PSD
- Others in region

1. Transparency
2. Opportunities
3. Connexion is for ALL
4. Partnerships



**QUESTIONS?**

