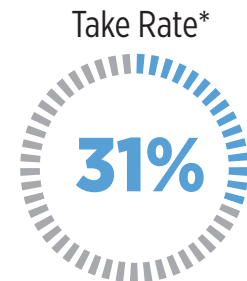
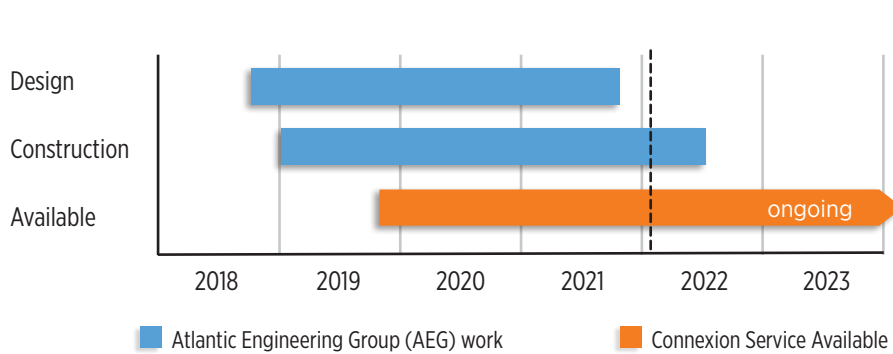
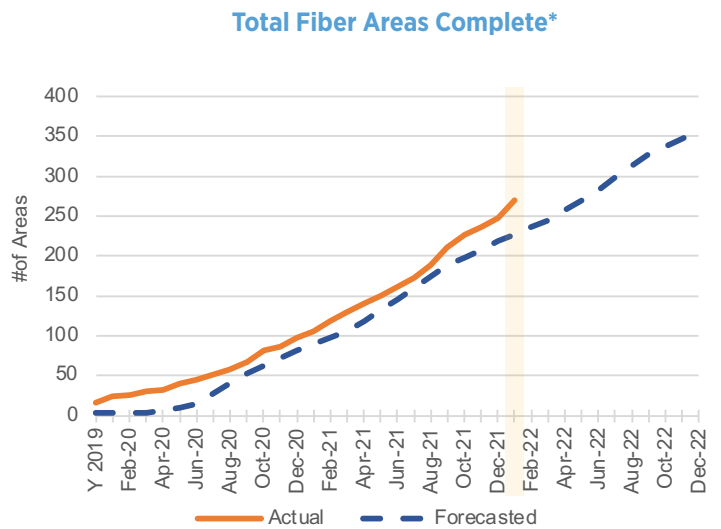
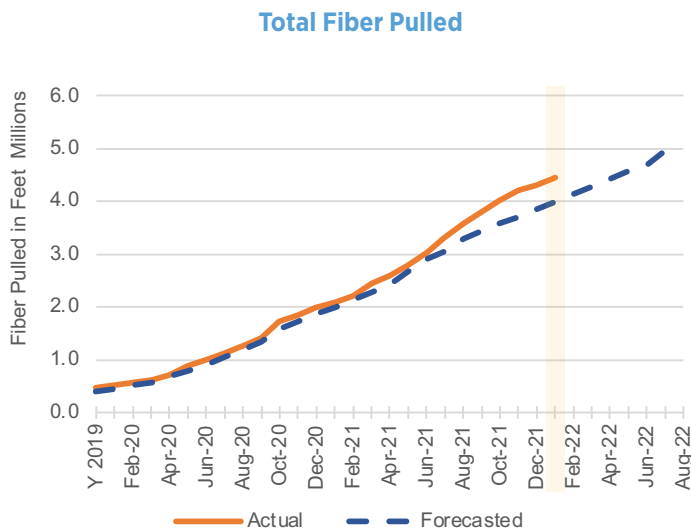
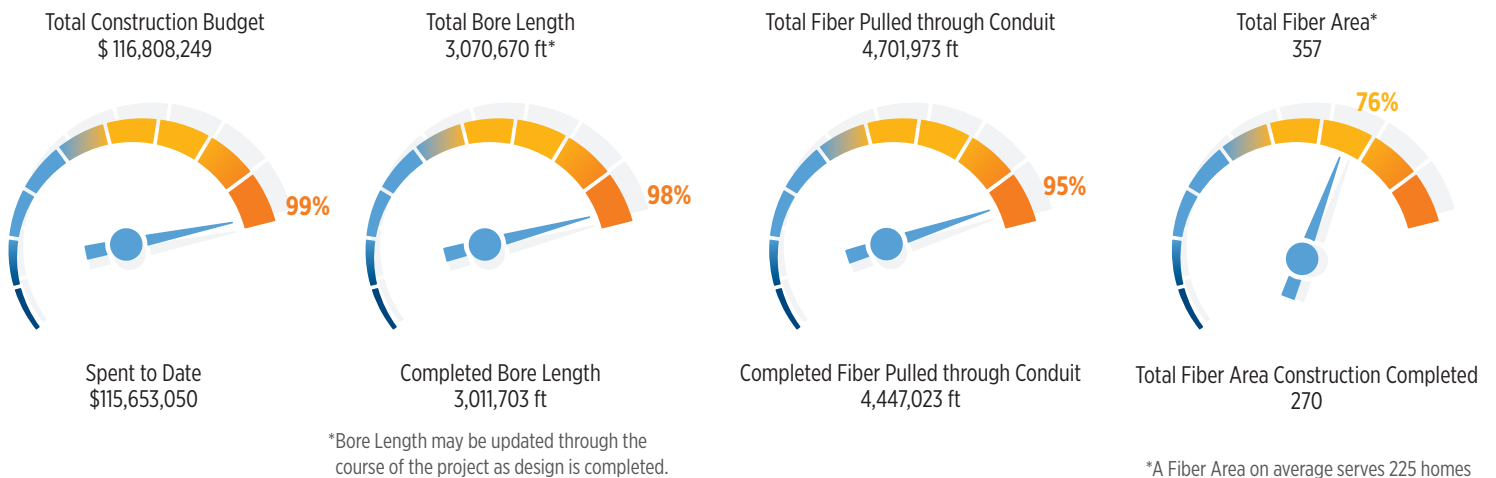


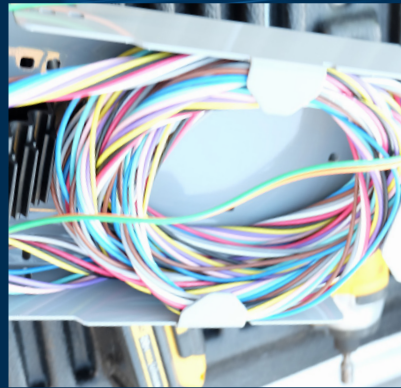
Overall Fiber Construction through January 2022



* As of 2/1/22. Take Rate of residential neighborhoods released for a minimum of 90 days.



*Includes fibers areas that have construction completed and turned over for QC



Fiber Areas Update

Monthly info / highlights

- Over 21.7 miles of fiber were installed in January along with 163 vaults and 46 flowerpots (smaller vaults).
- Project to date: 842 miles of fiber have been installed along with 9,660 vaults and over 17,283 flowerpots.
- Fort Collins residents can input their address and see whether their residence is **In Design**, **In Construction**, or has **Service Available**! Our address look-up tool can be found on the Connexion website at fconnexion.com.
- Fort Collins Connexion's new billing system and customer portal are live and we want to help get you set up quickly and easily so you can access all the new features. When you set up your account, you can review your billing history, sign up for paperless billing, pay your bill and manage your account all from the Self-Service Portal.
- Follow us on Social Media! [f](#) [t](#) @FoCoConnexion

Finances

Connexion YTD Budget to Actual as of January 2022

	BUDGET	ACTUAL	BETTER / (WORSE)
Operating Revenues ¹	\$714,883	\$809,520	\$94,637
Operating Expense ²	\$809,611	\$442,786	\$366,825
Net Operations	\$ (94,728)	\$366,734	\$461,462
Investment Income (Expense)	\$ -	\$198	\$198
Net Total	\$ (94,728)	\$366,932	\$461,660

	APPROPRIATED BUDGET ³	PROJECT TO DATE	REMAINING
Construction	\$116,808,249	\$115,653,050	\$1,155,199

- Connexion deployment remains on track for construction completion by mid-2022 with service availability to all premises by the end of 2022.
- Construction Budget reflects an additional appropriation of \$8.2 million from existing reserves authorized by City Council on September 7, 2021. We are approximately 99% spent on the appropriated construction Budget. (Including the \$6M of re-deployed operating budget, we are 94% spent against budget.)
- Net Total margin is favorable to budget by approximately \$462k, a result of operating expense containment and exceeding the revenue budget by \$95k.

¹ Excludes investment earnings on bond proceeds

² Excludes Depreciation and Interest Expense

³ Excludes \$6M of available re-deployed operating budget