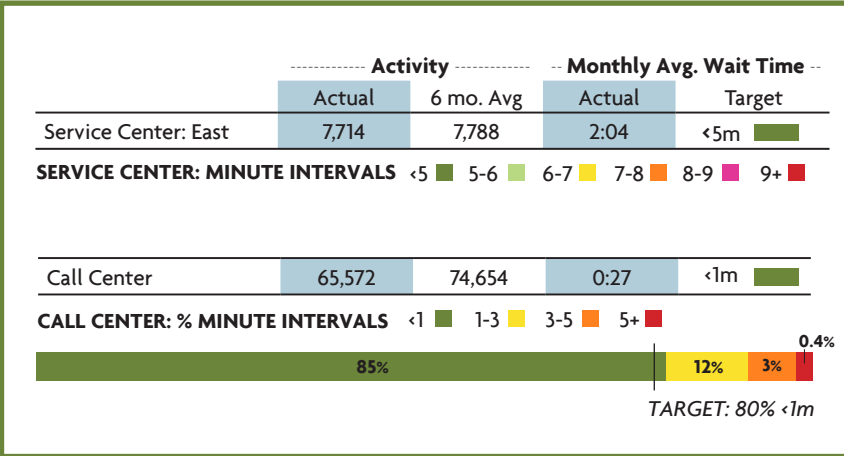


PERFORMANCE DASHBOARD

JULY 2018

Fiscal year runs from July 1-June 30

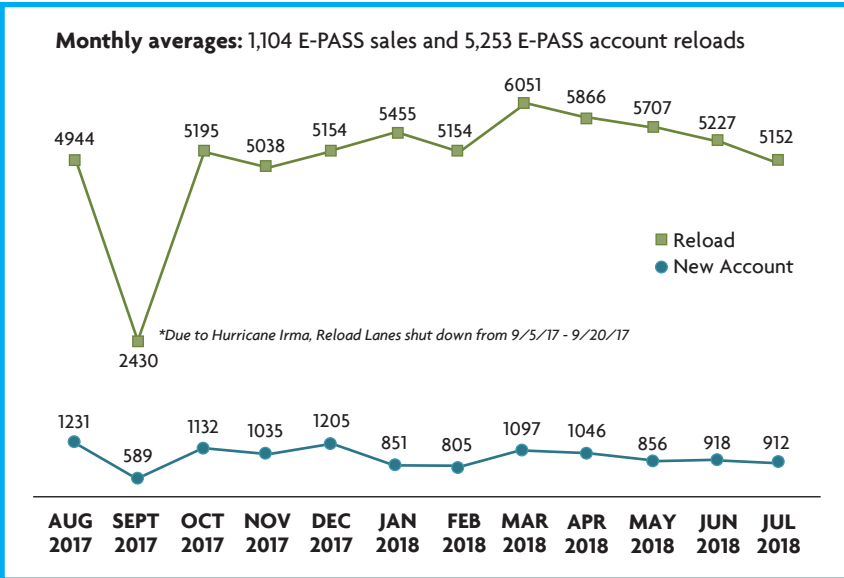
CUSTOMER SERVICE



WRONG WAY DRIVING (WWD)

Month	JAN	FEB	MAR	APR	MAY	JUN	JUL
Total Vehicles Detected	10	13	11	15	8	16	11
Documented Turn Arouds	9	11	9	12	7	14	9

RELOAD CUSTOMER SERVICE LANE ACTIVITY



MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR	Contract Completion Date
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$35.7	56%	42%	■	October 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$76.3	\$33.7	44%	41%	■	October 2019
SR 528 Econlockhatchee River Bridge Replacement	\$17.8	\$14.6	82%	86%	■	October 2018
Toll System Replacement	\$54.4	\$21.2	39%	75%	■	August 2019

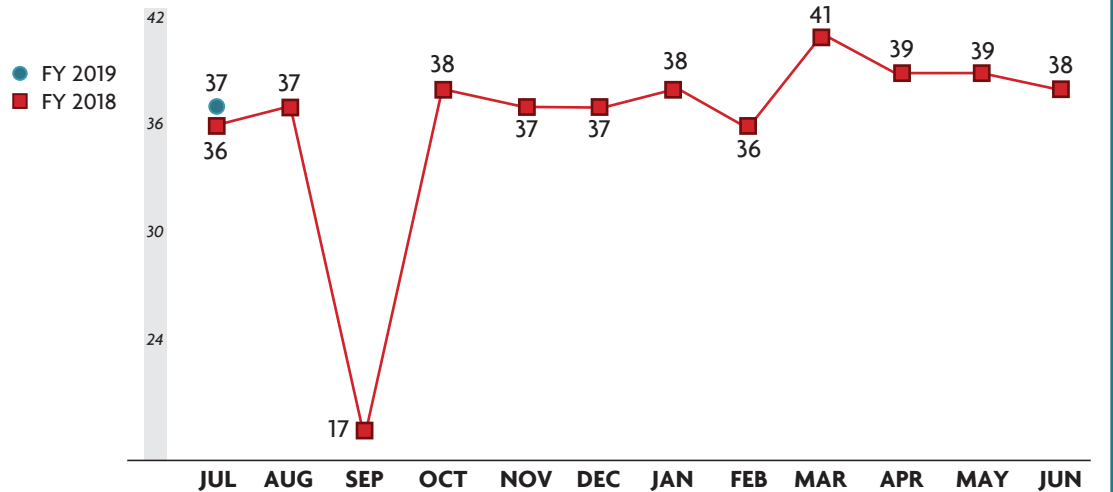
LEGEND: Spent vs. Time <10 ■ <11-20 ■ >/= 21 ■

FINANCIALS

FINANCIALS				DEBT SERVICE		
FY to Date	Actual	Budget	VAR	FY to Date	Actual	Budget
Total Revenue	\$39.9	\$37.5	6%	Senior Lien	2.41	2.40
OM&A Expenses	\$2.4	\$2.7	12%	Subordinate Lien	2.31	2.30
Net Revenue	\$23.6	\$20.7	14%			

LEGEND: >/= 0 ■ -0.1 to -10 ■ </= -10 ■ LEGEND: >1.45 ■ <1.21 to 1.44 ■ </= 1.2 ■

TOTAL TRANSACTIONS ON CFX SYSTEM (millions)



PAY BY PLATE TRANSACTIONS (millions)

