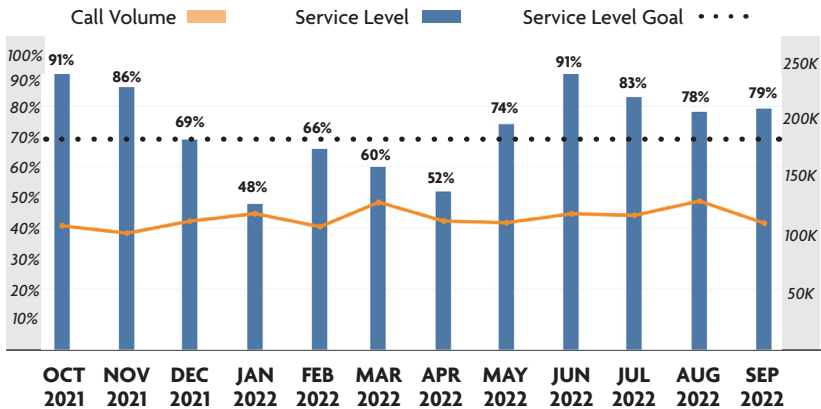


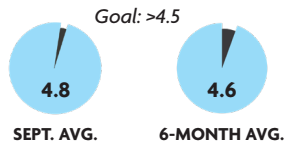
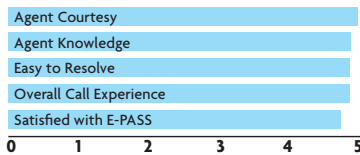
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

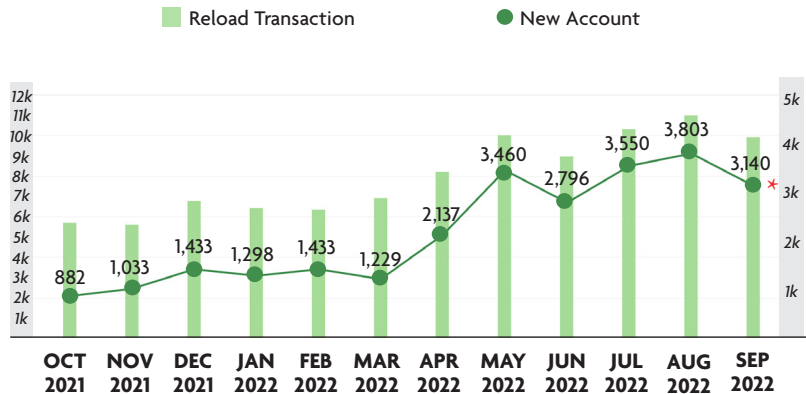
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	109,120	115,162	01:29	<1m



CALL CENTER | Satisfaction Survey (Rating Scale 1-5)



RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project No.	Description	Contract (millions)	Earned (millions)	% Time	% Earned	VAR	Contract Completion Date
528-143	SR 528 / SR 436 Interchange Improvements	\$108.5	\$108.0	83%	100%	█	Feb. 2023
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.8	\$81.1	65%	85%	█	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$81.9	\$52.9	68%	65%	█	Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$59.1	53%	50%	█	Mar. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$33.0	47%	42%	█	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$19.5	36%	32%	█	Feb. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$31.7	42%	34%	█	May. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$10.6	16%	11%	█	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$34.1	25%	19%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$127.2	\$25.4	19%	20%	█	Dec. 2024

LEGEND: % Time - % Earned ≤ 10 █ 11-20 █ ≥ 21 █

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$159.8	\$149.9	7%
OM&A Expenses	\$18.5	\$20.1	5%
Net Revenue	\$86.3	\$74.8	15%

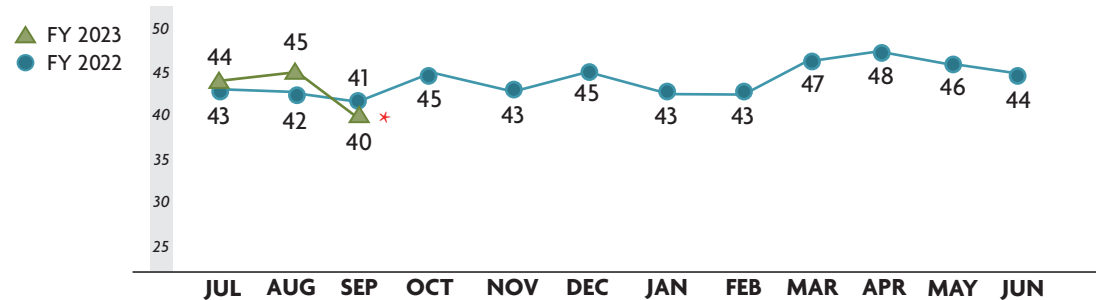
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

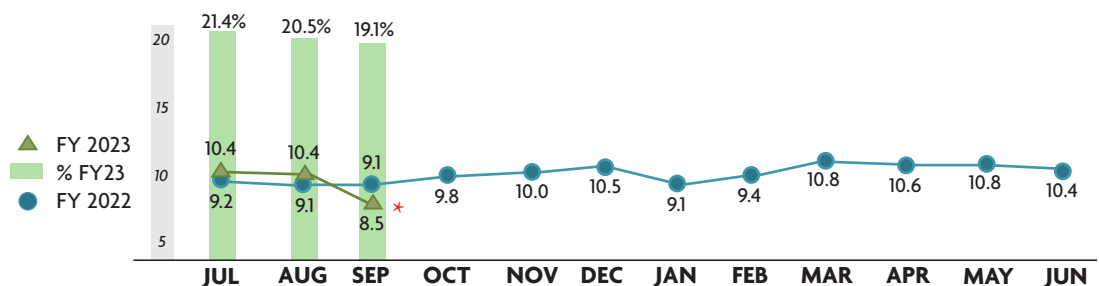
FY to Date	Actual	Budget
Senior Lien	2.46	2.41
Subordinate Lien	2.34	2.29

LEGEND: >/= 1.45 █ 1.20 to 1.44 █ < 1.20 █

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



NUMBER AND % OF UNPAID IN LANE TRANSACTIONS (millions)



*All plazas had tolls suspended in FY23 due to Hurricane Ian from 5 PM 9/27/22 through 9/30/22.