

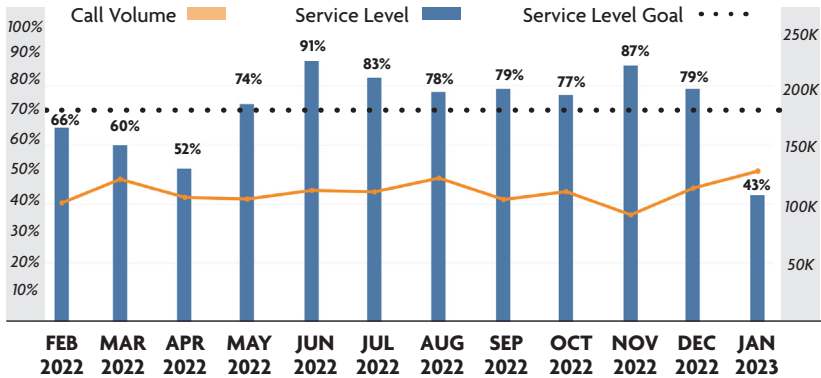
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

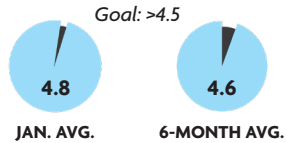
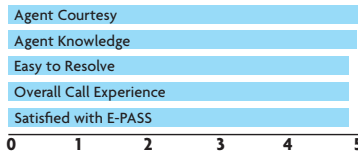
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	134,297	117,162	03:23	<1m

CALL CENTER: % MINUTE INTERVALS

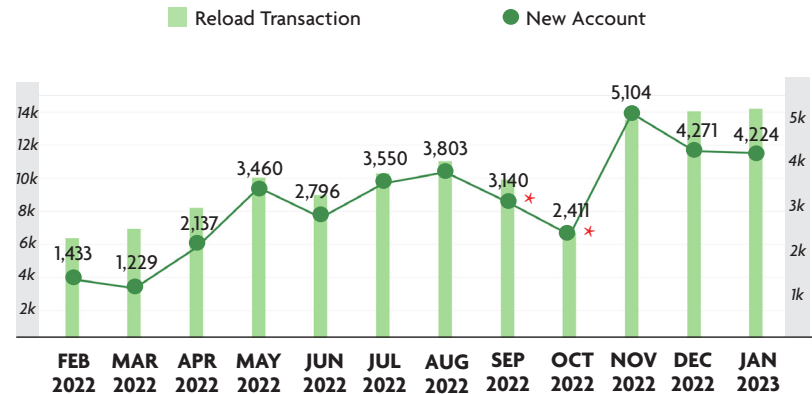
<1 1-3 3-5 5+



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
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.8	\$86.7	78%	91%	█	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$82.0	\$60.7	81%	74%	█	Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.8	\$76.7	64%	65%	█	Mar. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$43.9	60%	56%	█	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.7	\$28.3	52%	46%	█	Feb. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$39.1	54%	42%	█	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$31.4	30%	32%	█	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$59.9	36%	34%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$128.5	\$49.7	32%	39%	█	Dec. 2024

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$366.7	\$352.8	4%
OM&A Expenses	\$56.3	\$59.2	5%
Net Revenue	\$183.2	\$165.4	11%

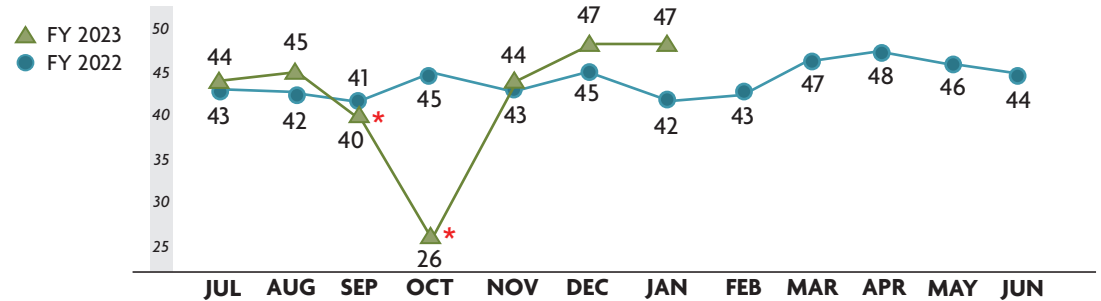
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

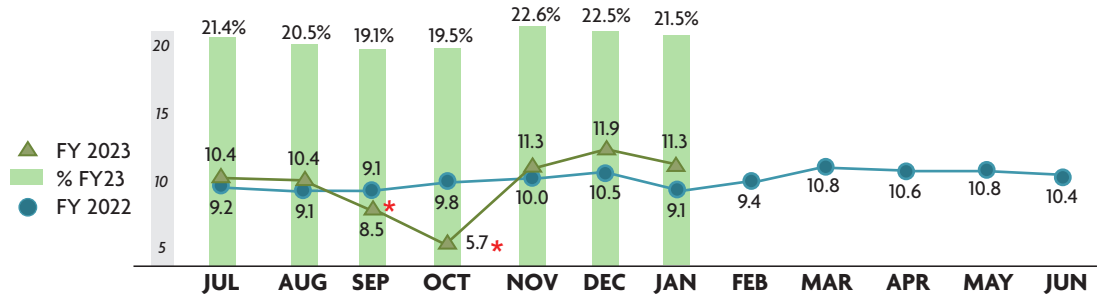
FY to Date	Actual	Budget
Senior Lien	2.49	2.41
Subordinate Lien	2.37	2.29

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 on 9/27/22 through 6 AM on 10/15/22.