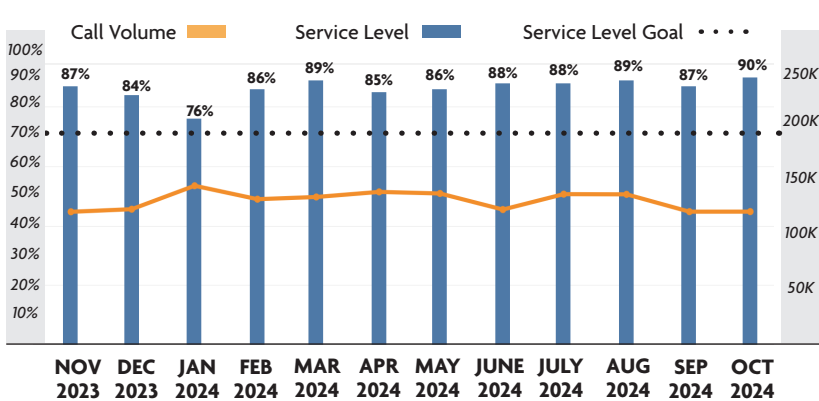


CUSTOMER SERVICE

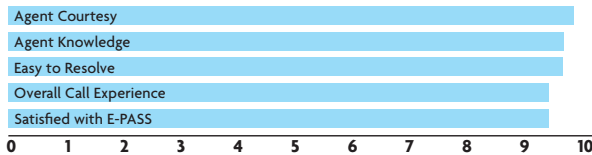
CALL CENTER | Average Customer Call Time

Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	119,011	127,150	00:23	<1m

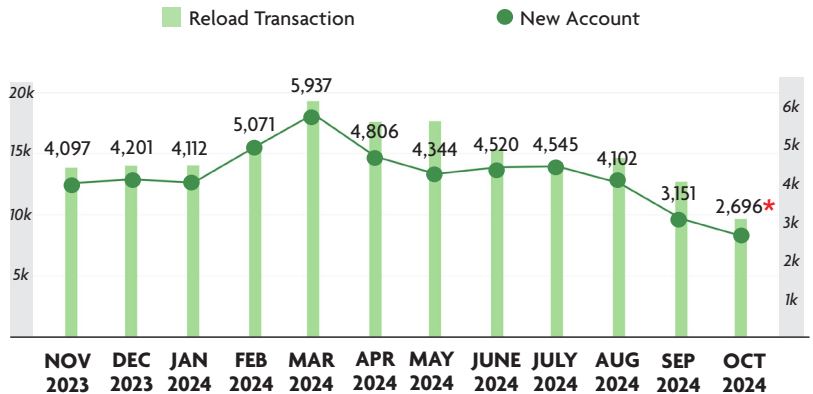
CALL CENTER: % MINUTE INTERVALS



CALL CENTER | Satisfaction Survey (Rating Scale 1-10)



RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project No.	Description	Contract (millions)	Earned (millions)	% Time	% Earned	VAR	Contract Completion Date
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.10	\$117.80	98%	99%	█	Dec. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.80	\$76.50	96%	96%	█	Dec. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.80	\$57.70	96%	92%	█	Dec. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.90	\$84.60	94%	91%	█	Jan. 2025
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.80	\$99.20	94%	99%	█	Dec. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.80	\$153.60	93%	85%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.50	\$109.40	87%	81%	█	Apr. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$218.90	\$32.10	10%	15%	█	Apr. 2027

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$239.2	\$265.5	-10%
OM&A Expenses	\$32.7	\$35.9	9%
Net Revenue	\$130.0	\$152.6	-15%

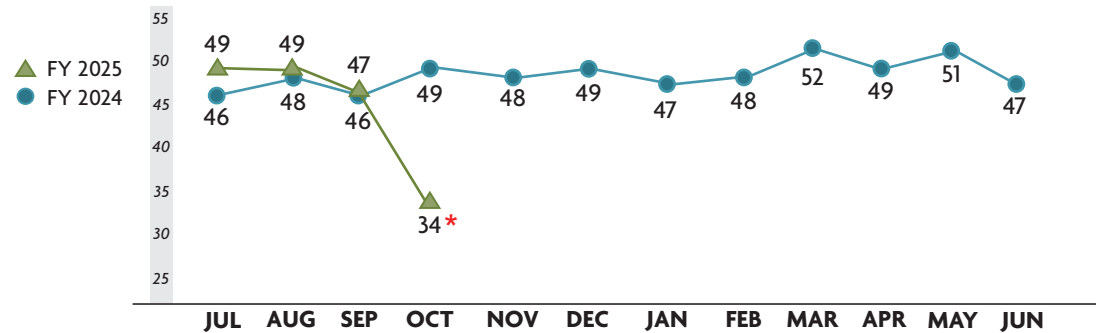
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

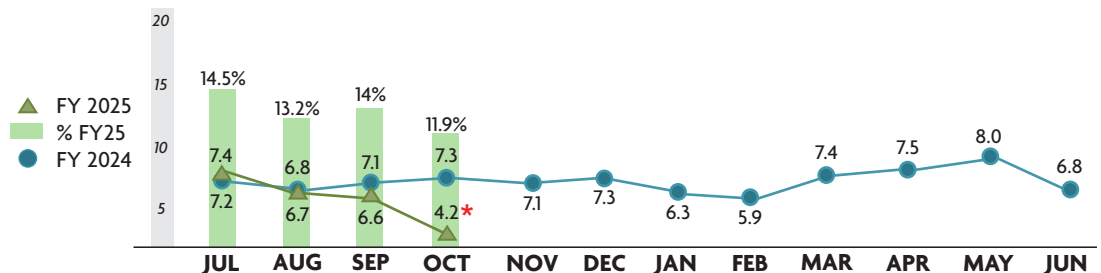
FY to Date	Actual	Budget
Senior Lien	3.00	3.20
Subordinate Lien	2.85	3.05

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 FY25 due to Hurricane Milton from 10:30 AM on 10/7/24 through noon on 10/18/24.