

## PERFORMANCE DASHBOARD

**JUNE 2025**

Fiscal year runs from July 1 - June 30

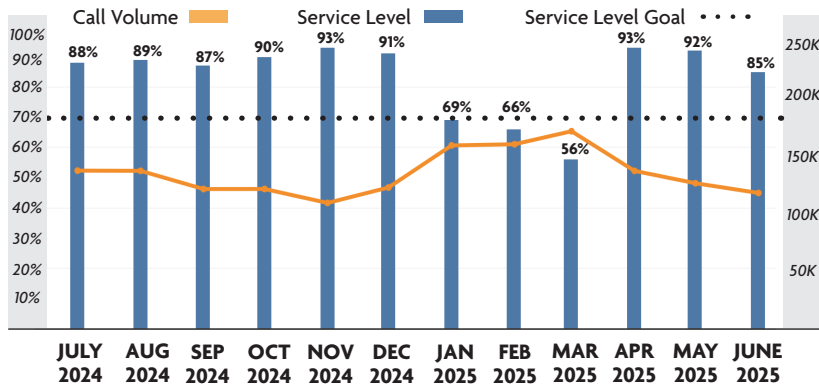
### CUSTOMER SERVICE

#### CALL CENTER | Average Customer Call Time

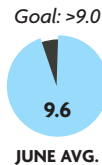
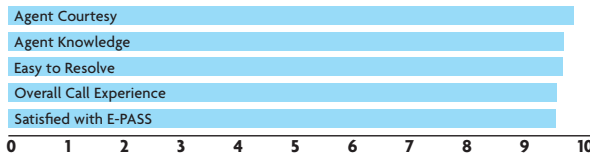
Activity		Monthly Avg. Wait Time	
Actual	6 mo. Avg	Actual	Target
Call Center	115,665	142,410	01:11 <1m

#### CALL CENTER: % MINUTE INTERVALS

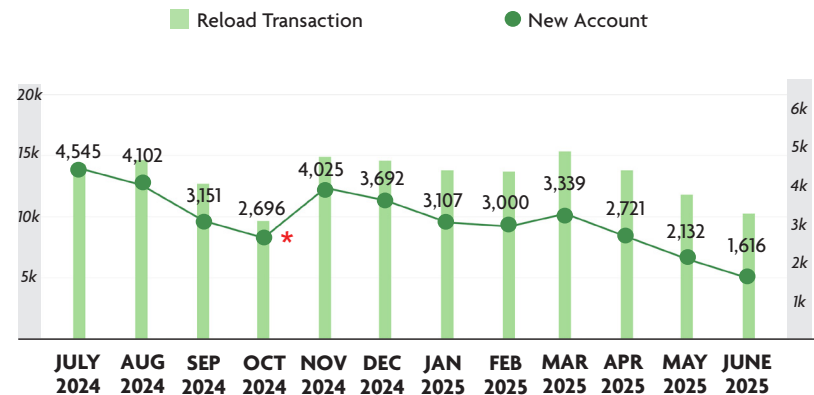
<1 1-3 3-5 5+



#### 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
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$94.60	\$93.00	98%	98%		Jul 2025
429-152	SR 429 Widening, FTE to West Rd.	\$181.40	\$173.30	96%	96%		Sep 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$124.30	90%	92%		Nov. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$219.90	\$91.50	34%	42%		Apr. 2027
528-168	SR 528 Widening from Goldenrod to Narcoossee Rd	\$54.85	\$0.53	3%	1%		Aug. 2027

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

### FINANCIALS

#### FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$782.5	\$794.2	-1%
OM&A Expenses	\$125.5	\$146.6	14%
Net Revenue	\$423.9	\$416.6	2%

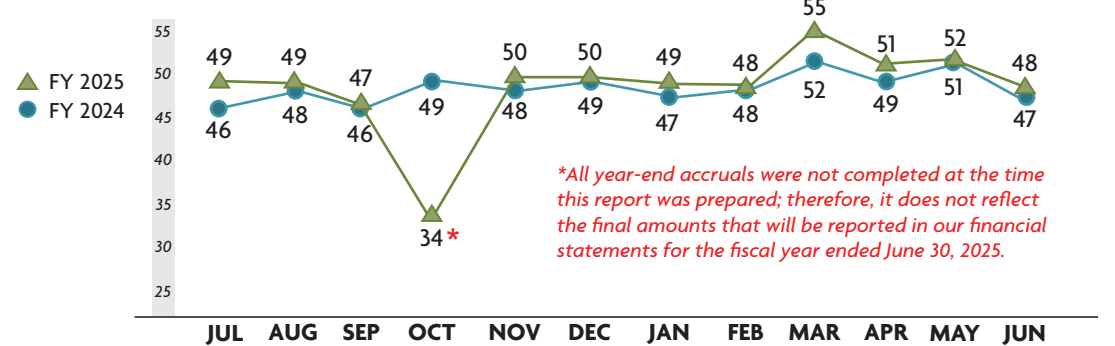
LEGEND: >= 0 -0.1 to -10 < -10.1

#### DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.99	3.20
Subordinate Lien	2.85	3.05

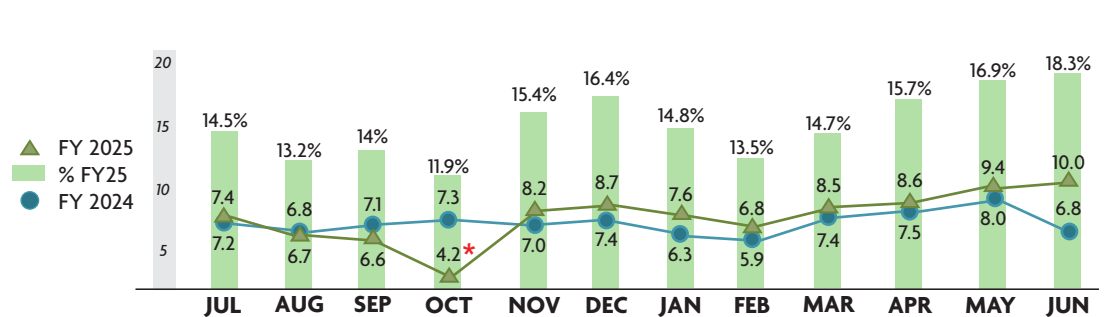
LEGEND: >= 1.45 1.20 to 1.44 < 1.20

#### TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



\*All year-end accruals were not completed at the time this report was prepared; therefore, it does not reflect the final amounts that will be reported in our financial statements for the fiscal year ended June 30, 2025.

#### 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.