

PERFORMANCE DASHBOARD AUGUST 2025

Fiscal year runs from July 1 - June 30

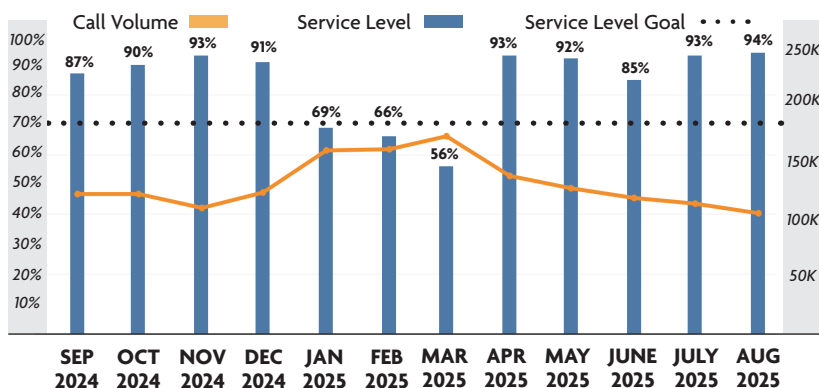
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

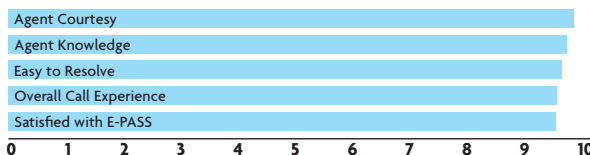
Activity		Monthly Avg. Wait Time	
Actual	6 mo. Avg	Actual	Target
Call Center	102,723	125,882	00:10 <1m

CALL CENTER: % MINUTE INTERVALS

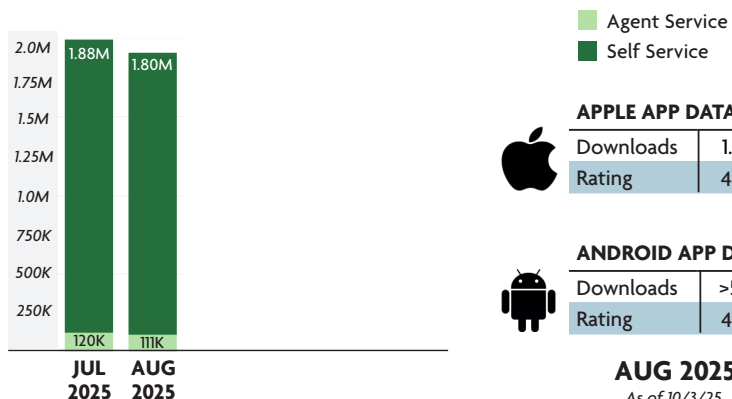
<1 1-3 3-5 5+



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



CUSTOMER INTERACTION 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%		Oct. 2025
429-152	SR 429 Widening, FTE to West Rd.	\$181.40	\$176.50	92%	97%		Nov. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$127.20	96%	94%		Nov. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$230.30	\$99.30	37%	43%		Apr. 2027
528-168	SR 528 Widening from Goldenrod to Narcoossee Rd	\$54.85	\$4.50	13%	8%		Aug. 2027

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

FINANCIALS

FINANCIALS

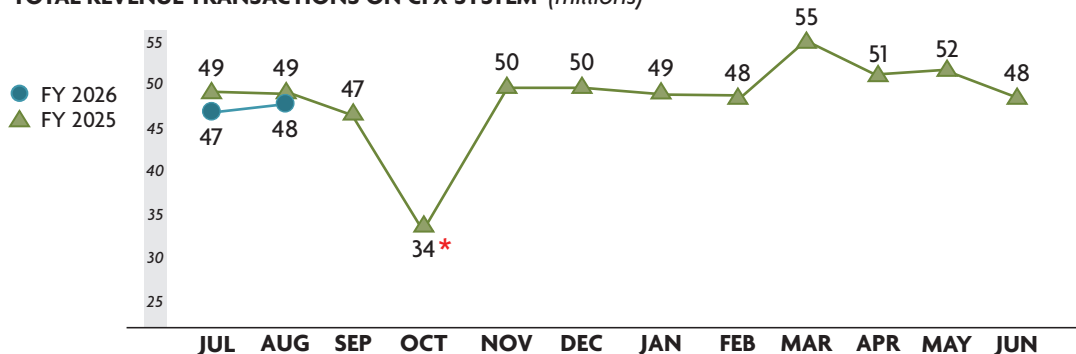
	Actual FY to Date	FY26 Budget	% of Budget
Total Revenue	\$125.6	\$767.4	16%
OM&A Expenses	\$11.9	\$141.4	8%
Net Revenue	\$74.1	\$385.6	19%

DEBT SERVICE

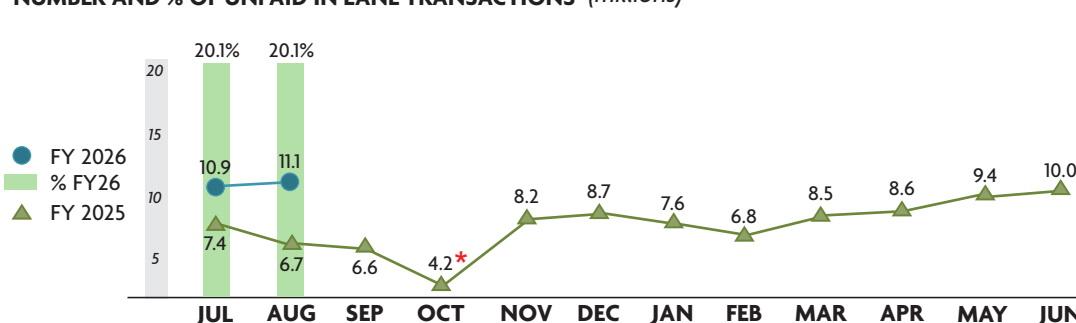
FY to Date	Actual	Budget
Senior Lien	2.85	2.80
Subordinate Lien	2.72	2.67

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.