

# PERFORMANCE DASHBOARD JULY 2025

Fiscal year runs from July 1 - June 30

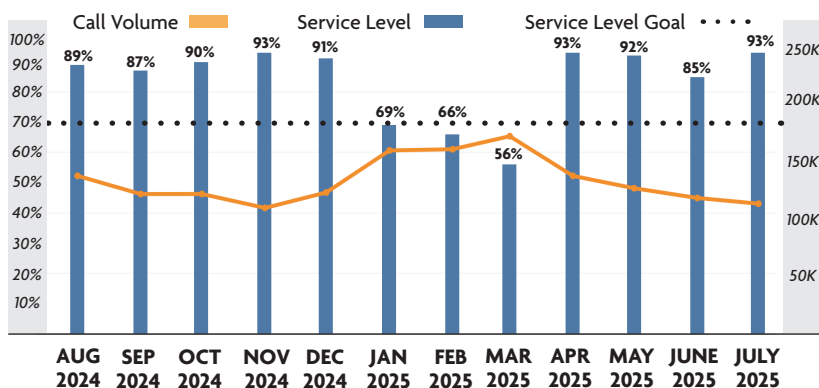
## CUSTOMER SERVICE

### CALL CENTER | Average Customer Call Time

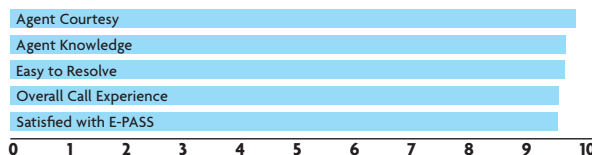
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	110,824	134,906	00:11	<1m

### CALL CENTER: % MINUTE INTERVALS

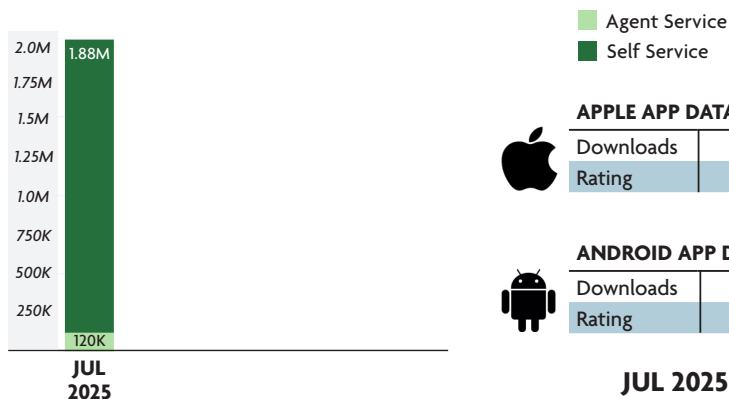
<1 1-3 3-5 5+



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



## CUSTOMER INTERACTION ACTIVITY



APPLE APP DATA	
Downloads	N/A
Rating	N/A
ANDROID APP DATA	
Downloads	N/A
Rating	N/A

## 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	95%	98%		Oct. 2025
429-152	SR 429 Widening, FTE to West Rd.	\$181.40	\$174.90	94%	96%		Nov. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$125.50	92%	93%		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	\$1.17	6%	2%		Aug. 2027

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

## FINANCIALS

### FINANCIALS

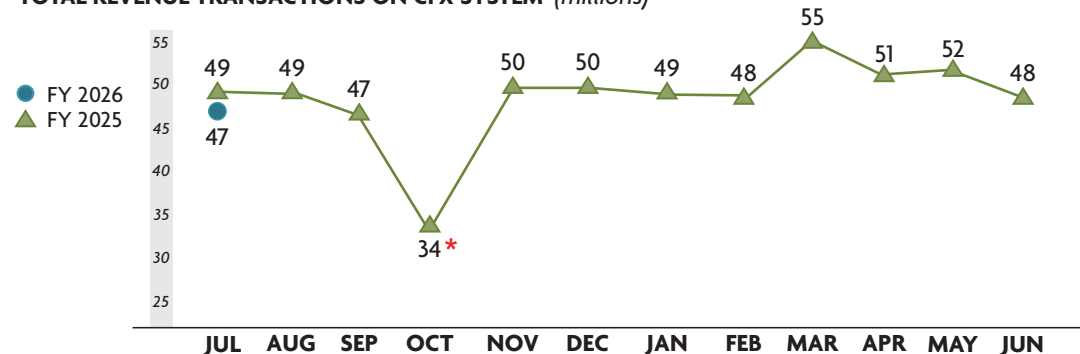
	Actual FY to Date	FY26 Budget	% of Budget
Total Revenue	\$61.7	\$767.4	8%
OM&A Expenses	\$5.5	\$141.4	4%
Net Revenue	\$36.3	\$385.6	9%

### DEBT SERVICE

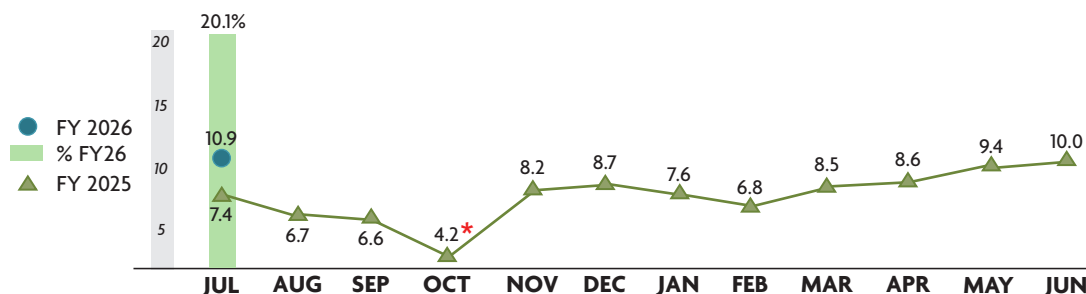
	FY to Date	Actual	Budget
Senior Lien	2.82	2.80	
Subordinate Lien	2.69	2.67	

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.