

# PERFORMANCE DASHBOARD OCTOBER 2025

Fiscal year runs from July 1 - June 30

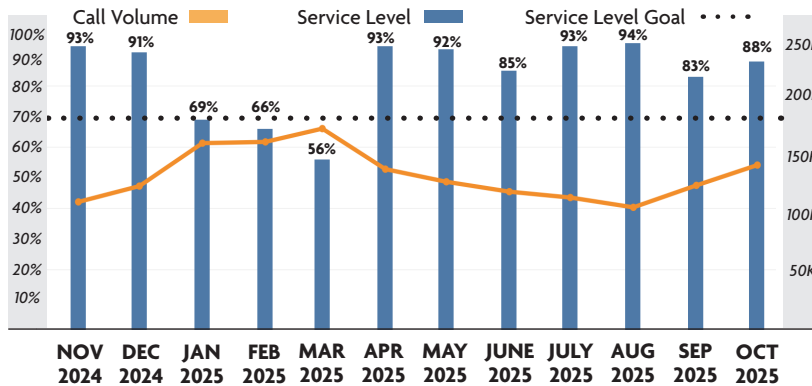
## CUSTOMER SERVICE

### CALL CENTER | Average Customer Call Time

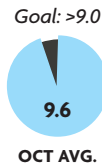
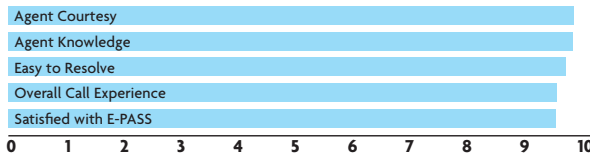
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	137,686	118,612	00:22	<1m

### CALL CENTER: % MINUTE INTERVALS

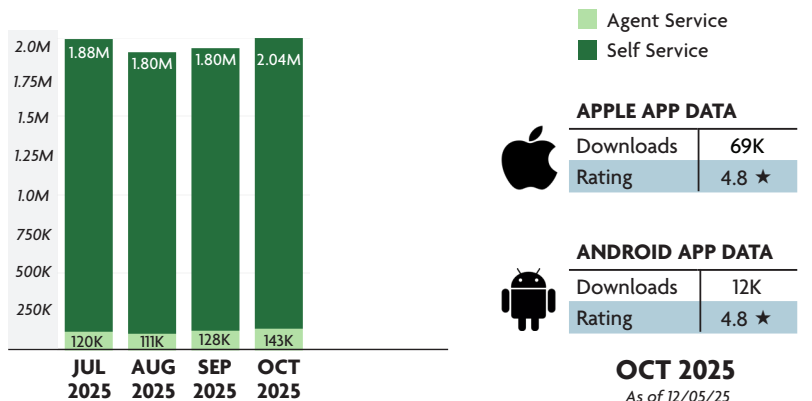
<1 1-3 3-5 5+



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



## CUSTOMER INTERACTION ACTIVITY



<b>APPLE APP DATA</b>	
Downloads	69K
Rating	4.8 ★
<b>ANDROID APP DATA</b>	
Downloads	12K
Rating	4.8 ★

**OCT 2025**  
As of 12/05/25

## 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	\$94.57	\$93.30	100%	99%		Oct. 2025
429-152	SR 429 Widening, FTE to West Rd.	\$184.15	\$181.15	97%	98%		Nov. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$132.12	98%	97%		Dec. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$230.94	\$128.90	45%	56%		Apr. 2027
528-168	SR 528 Widening from Goldenrod to Narcoossee Rd	\$54.85	\$7.92	17%	14%		Aug. 2027

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

## FINANCIALS

### FINANCIALS

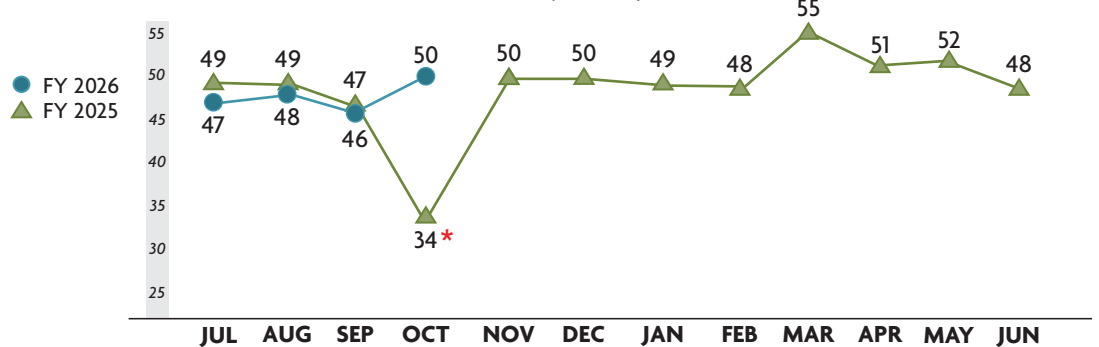
	Actual FY to Date	FY26 Budget	% of Budget
Total Revenue	\$251.5	\$767.4	33%
OM&A Expenses	\$34.3	\$141.9	24%
Net Revenue	\$137.4	\$385.1	36%

### DEBT SERVICE

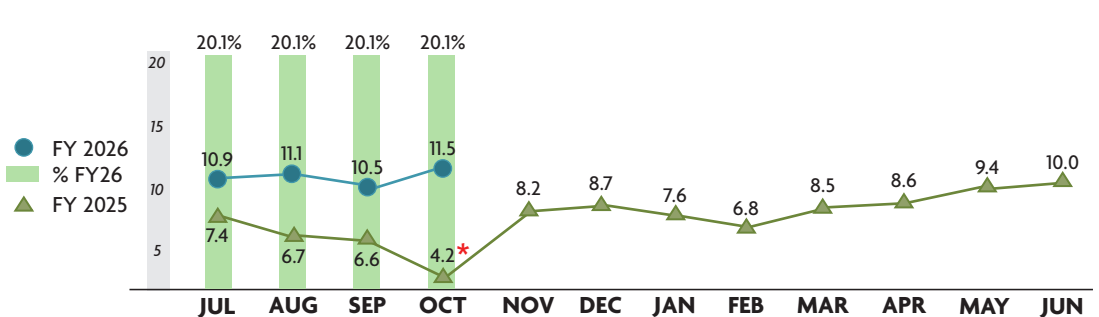
	FY to Date	Actual	Budget
Senior Lien	2.79	2.80	
Subordinate Lien	2.66	2.67	

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.