

# PERFORMANCE DASHBOARD

## NOVEMBER 2025

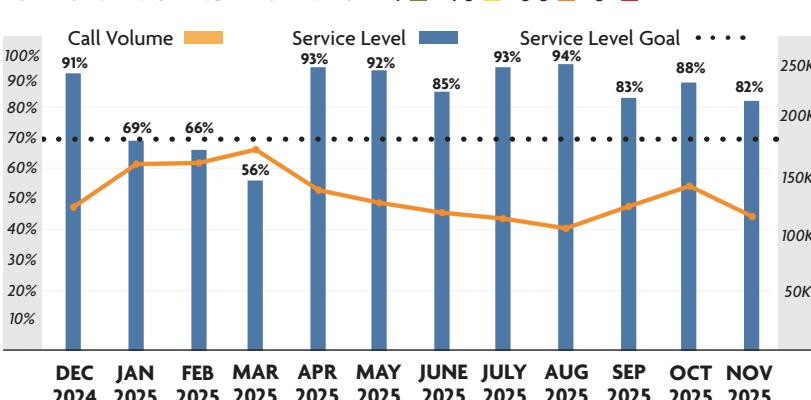
Fiscal year runs from July 1 - June 30

### CUSTOMER SERVICE

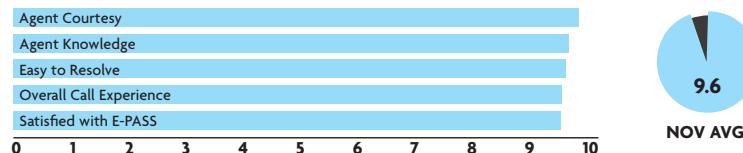
#### CALL CENTER | Average Customer Call Time

| Activity    |           | Monthly Avg. Wait Time |           |
|-------------|-----------|------------------------|-----------|
| Actual      | 6 mo. Avg | Actual                 | Target    |
| Call Center | 112,494   | 116,715                | 00:33 <1m |

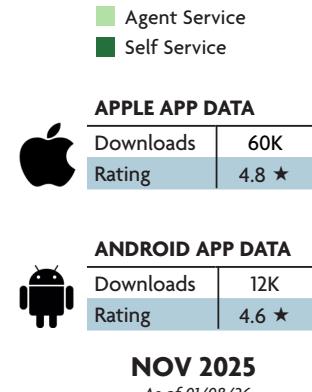
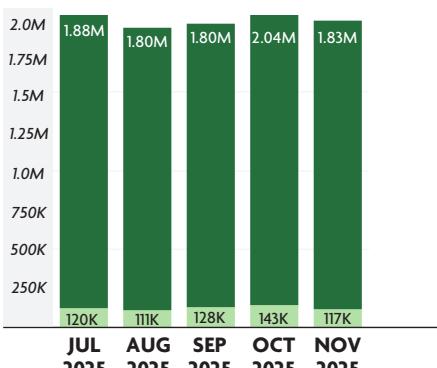
#### CALL CENTER: % MINUTE INTERVALS



#### 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 |
|-------------|---|---------------------|-------------------|--------|----------|-----|--------------------------|
|             |   |                     |                   |        |          |     | ≤ 10<br>11-20<br>≥ 21    |
| 429-152     | SR 429 Widening, FTE to West Rd.                | \$183.57            | \$181.59          | 99%    | 99%      | ■   | Dec. 2025                |
| 429-153     | SR 429 Widening, West Rd. to SR 414             | \$135.70            | \$133.82          | 99%    | 99%      | ■   | Jan. 2026                |
| 516-238     | SR 516 Lake/Orange County Line to SR 429        | \$230.94            | \$136.79          | 50%    | 59%      | ■   | Apr. 2027                |
| 528-168     | SR 528 Widening from Goldenrod to Narcoossee Rd | \$54.85             | \$9.83            | 23%    | 18%      | ■   | Aug. 2027                |

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

### FINANCIALS

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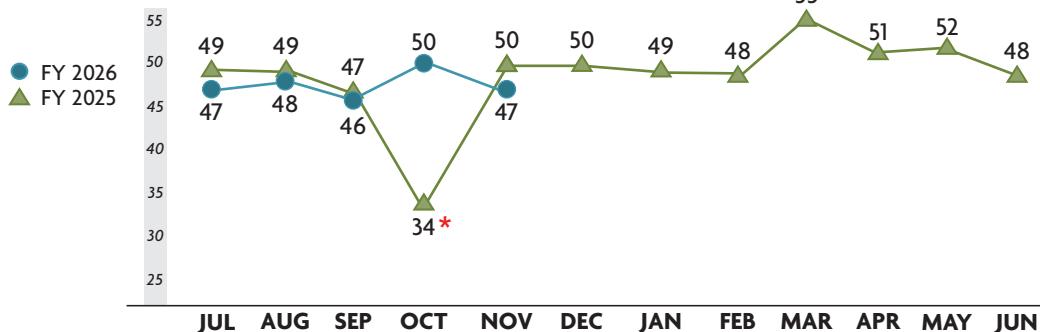
|               | Actual FY to Date | FY26 Budget | % of Budget |
|---------------|-------------------|-------------|-------------|
| Total Revenue | \$313.70          | \$767.40    | 41%         |
| OM&A Expenses | \$42.00           | \$141.90    | 30%         |
| Net Revenue   | \$173.40          | \$385.10    | 45%         |

#### DEBT SERVICE

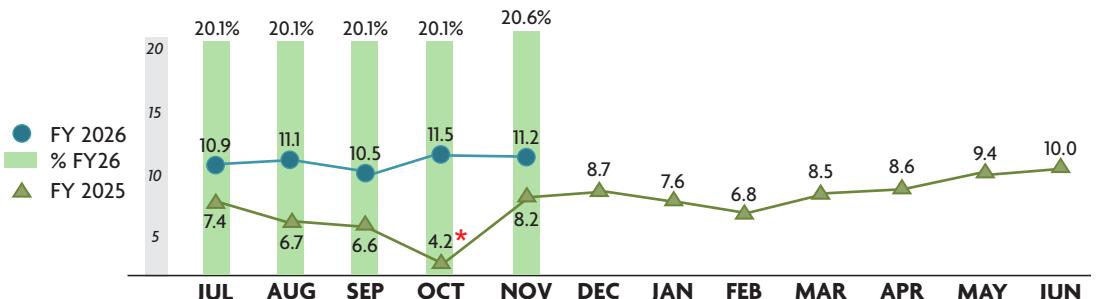
| FY to Date       | Actual | Budget |
|------------------|--------|--------|
| Senior Lien      | 2.81   | 2.80   |
| Subordinate Lien | 2.68   | 2.67   |

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.