

PERFORMANCE DASHBOARD NOVEMBER 2025

Fiscal year runs from July 1 - June 30

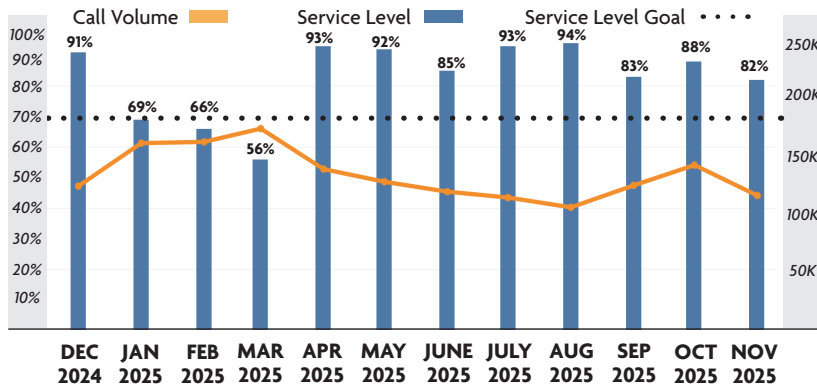
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

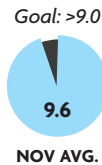
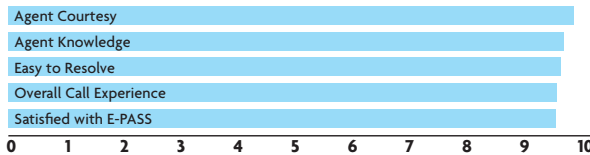
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	112,494	116,715	00:33	<1m

CALL CENTER: % MINUTE INTERVALS

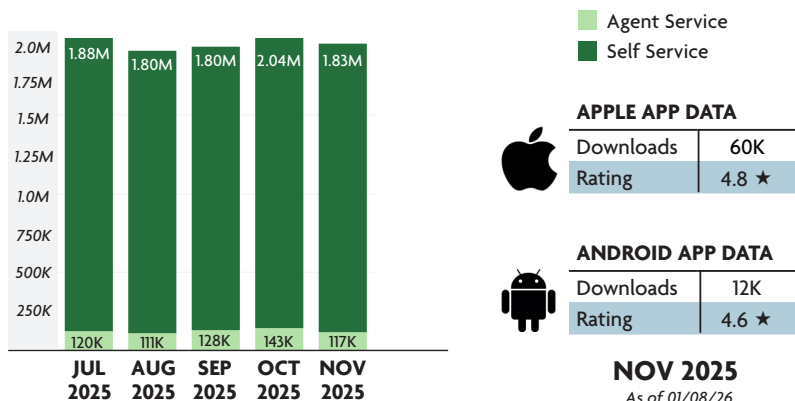
<1 1-3 3-5 5+



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



CUSTOMER INTERACTION ACTIVITY



APPLE APP DATA

Downloads	60K
Rating	4.8 ★



ANDROID APP DATA

Downloads	12K
Rating	4.6 ★

NOV 2025

As of 01/08/26

PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project No.	Description	Contract (millions)	Earned (millions)	% Time	% Earned	VAR	Contract Completion Date
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

FINANCIALS

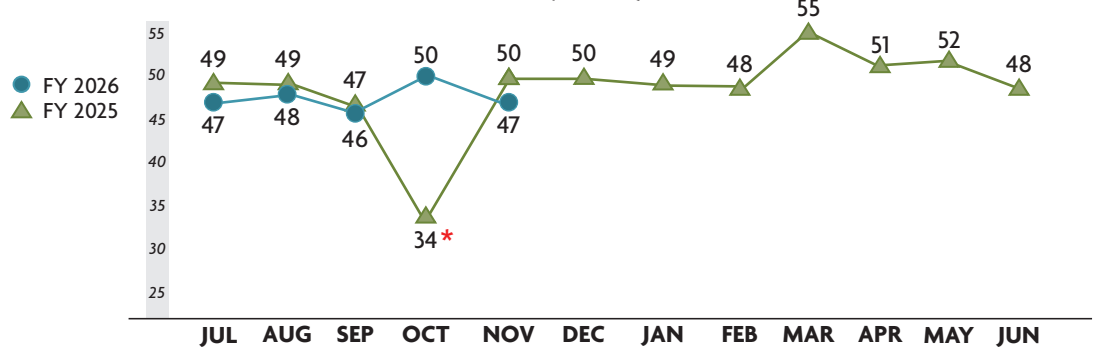
	Actual FY to Date	FY26 Budget	% of Budget
Total Revenue	\$313.70	\$767.40	41%
OM&A Expenses	\$42.00	\$141.90	30%
Net Revenue	\$173.40	\$385.10	45%

DEBT SERVICE

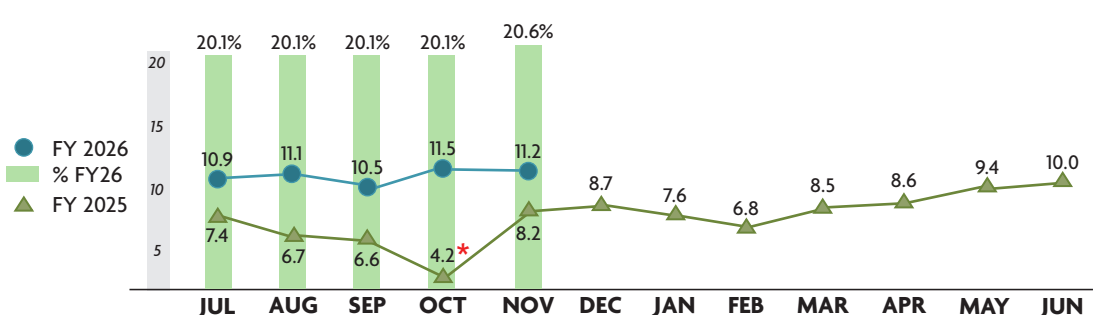
	FY to Date	Actual	Budget
Senior Lien	2.81	2.80	
Subordinate Lien	2.68	2.67	

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.