

PERFORMANCE DASHBOARD DECEMBER 2025

Fiscal year runs from July 1 - June 30

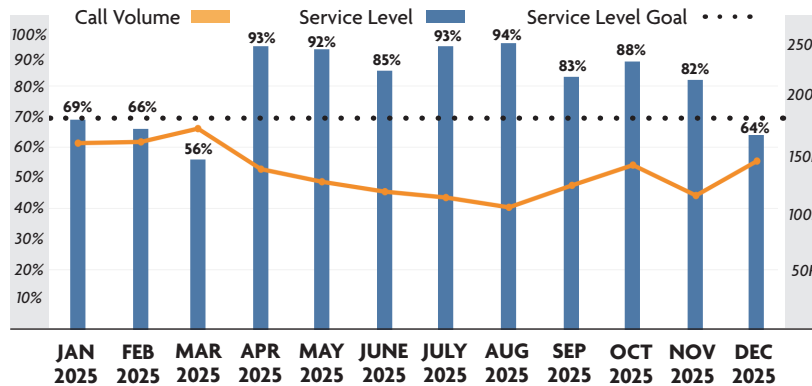
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

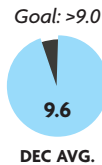
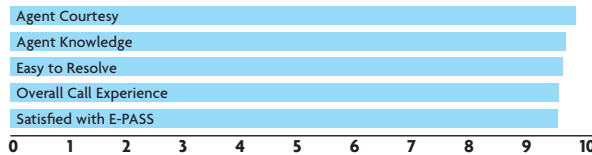
Activity		Monthly Avg. Wait Time	
Actual	6 mo. Avg	Actual	Target
Call Center	141,016	120,940	01:55 <1m

CALL CENTER: % MINUTE INTERVALS

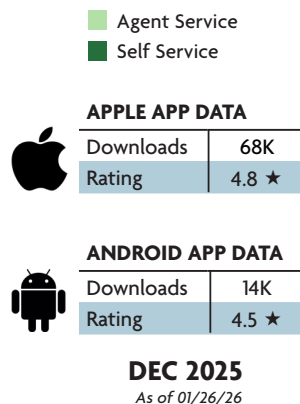
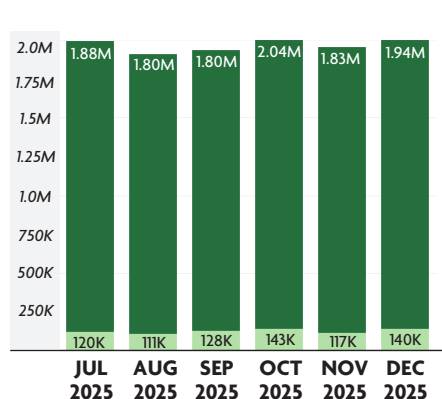
<1 1-3 3-5 5+



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
429-152	SR 429 Widening, FTE to West Rd.	\$185.02	\$183.25	100%	99%		Dec. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$134.73	97%	99%		Feb. 2026
516-238	SR 516 Lake/Orange County Line to SR 429	\$230.94	\$143.09	53%	62%		Apr. 2027
528-168	SR 528 Widening from Goldenrod to Narcoossee Rd	\$54.85	\$11.25	27%	21%		Aug. 2027

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

FINANCIALS

FINANCIALS

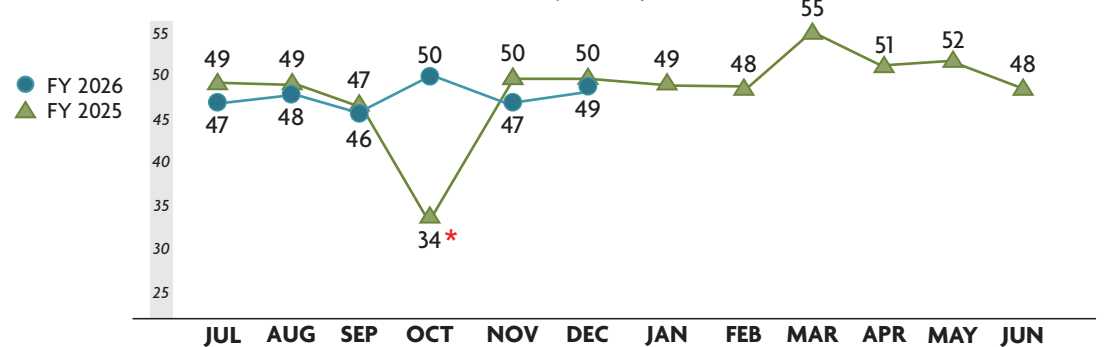
	Actual FY to Date	FY26 Budget	Actual % of Budget	Expected % of Budget
Total Revenue	\$377.30	\$767.40	49%	50%
OM&A Expenses	\$54.40	\$141.90	38%	42%
Net Revenue	\$208.10	\$385.10	54%	50%

DEBT SERVICE

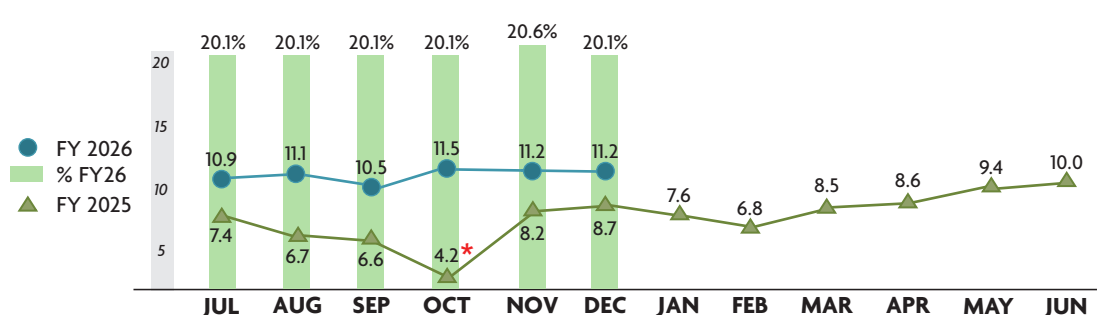
	FY to Date	Actual	Budget
Senior Lien	2.84	2.80	
Subordinate Lien	2.71	2.67	

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.