

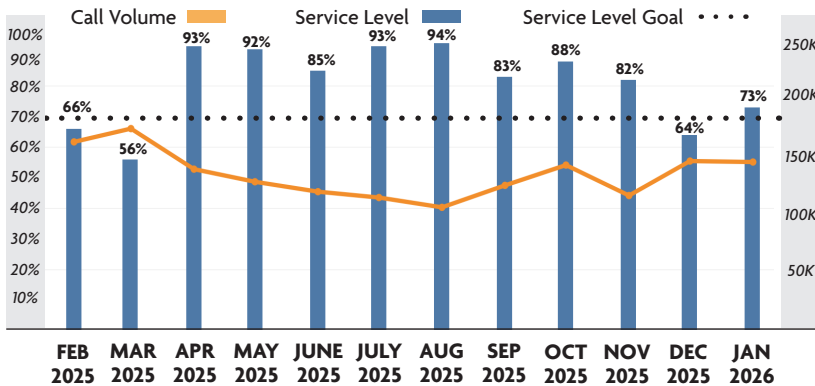
Fiscal year runs from July 1 - June 30

**CUSTOMER SERVICE**

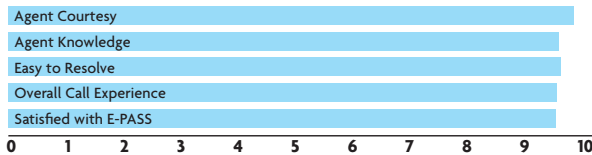
**CALL CENTER | Average Customer Call Time**

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	140,209	125,837	01:24	<1m

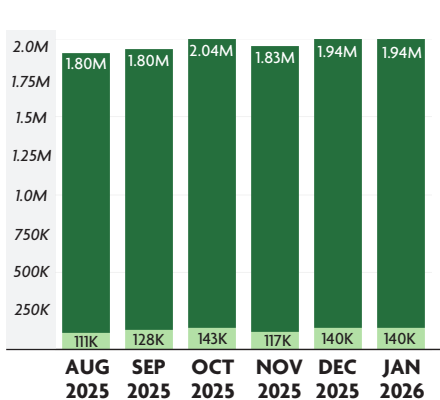
**CALL CENTER: % MINUTE INTERVALS**



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



**CUSTOMER INTERACTION ACTIVITY**



Agent Service  
Self Service

**APPLE APP DATA**

Downloads	40K
Rating	4.8 ★

**ANDROID APP DATA**

Downloads	11.8K
Rating	4.3 ★

**JAN 2026**  
As of 03/02/2026

**PROGRESS OF MAJOR CONSTRUCTION PROJECTS**

Project No.	Description	Contract (millions)	Earned (millions)	% Time	% Earned	VAR	Contract Completion Date
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$135.46	99%	99%	Green	Mar. 2026
516-238	SR 516 Lake/Orange County Line to SR 429	\$230.94	\$148.72	56%	64%	Green	Apr. 2027
528-168	SR 528 Widening from Goldenrod to Narcoossee Rd	\$54.85	\$13.50	31%	24%	Green	Aug. 2027

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

**FINANCIALS**

**FINANCIALS**

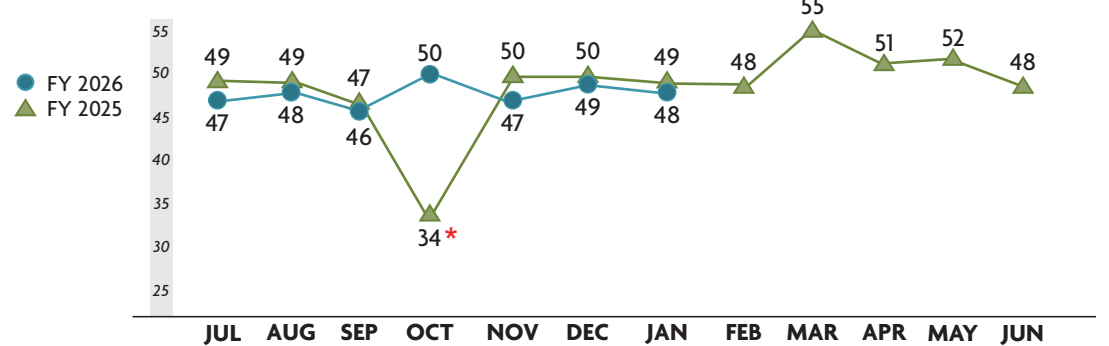
	Actual FY to Date	FY26 Budget	Actual % of Budget	Expected % of Budget
Total Revenue	\$440.80	\$767.40	57%	58%
OM&A Expenses	\$69.60	\$141.90	49%	50%
Net Revenue	\$223.70	\$385.10	61%	58%

**DEBT SERVICE**

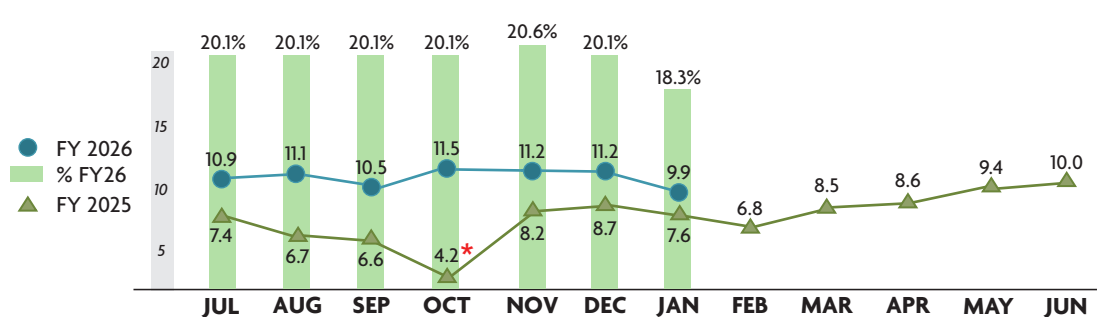
	FY to Date	Actual	Budget
Senior Lien	2.80	2.80	Green
Subordinate Lien	2.67	2.67	Green

LEGEND: >/= 1.45 Green 1.20 to 1.44 Yellow < 1.20 Red

**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.