

Fiscal year runs from July 1 - June 30

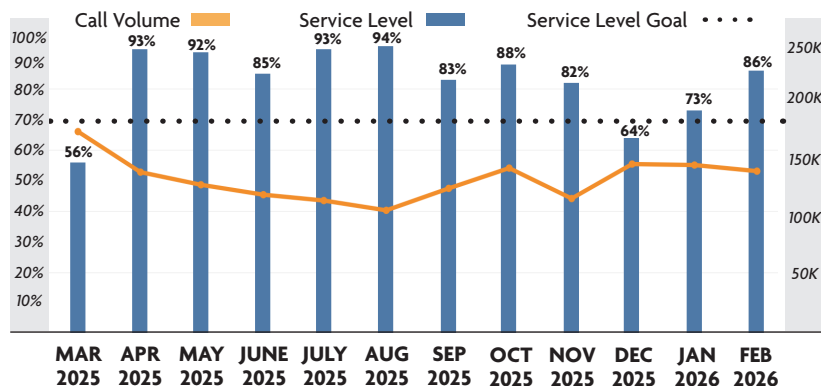
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

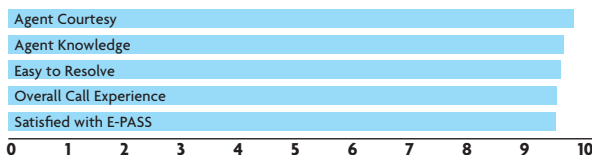
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	135,153	131,242	00:18	<1m

CALL CENTER: % MINUTE INTERVALS

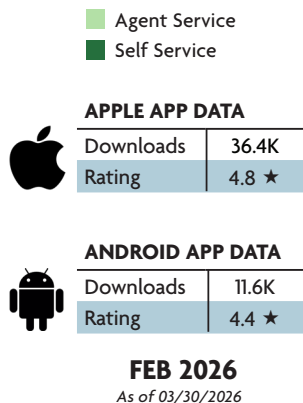
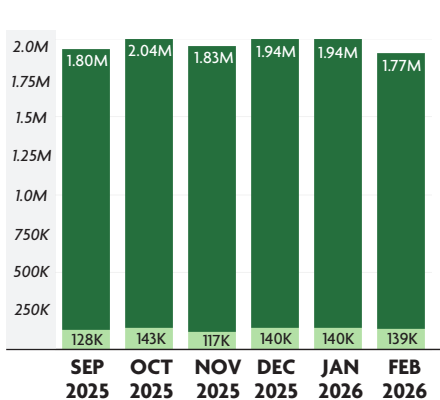
<1 1-3 3-5 5+



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
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$135.46	99%	99%	Green	Apr. 2026
516-238	SR 516 Lake/Orange County Line to SR 429	\$231.04	\$157.31	57%	68%	Green	Apr. 2027
528-168	SR 528 Widening from Goldenrod to Narcoossee Rd	\$55.92	\$14.71	33%	26%	Green	Aug. 2027

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

FINANCIALS

FINANCIALS

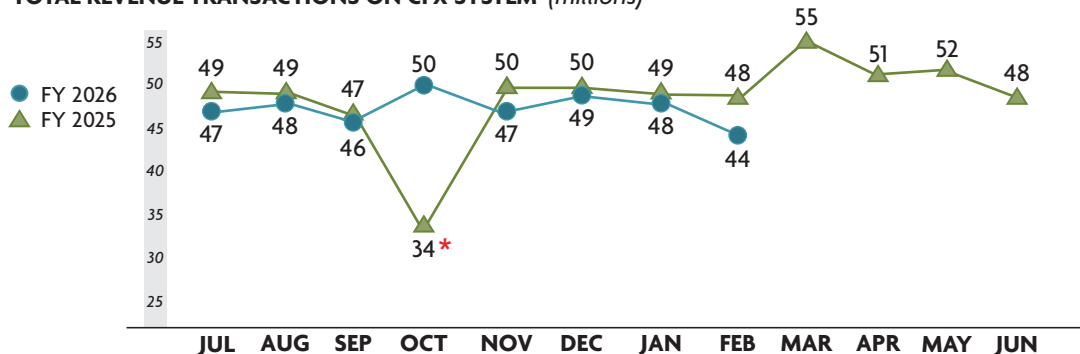
	Actual FY to Date	FY26 Budget	Actual % of Budget	Expected % of Budget
Total Revenue	\$500.4	\$767.4	65%	67%
OM&A Expenses	\$76.1	\$141.9	54%	58%
Net Revenue	\$267.9	\$385.1	70%	67%

DEBT SERVICE

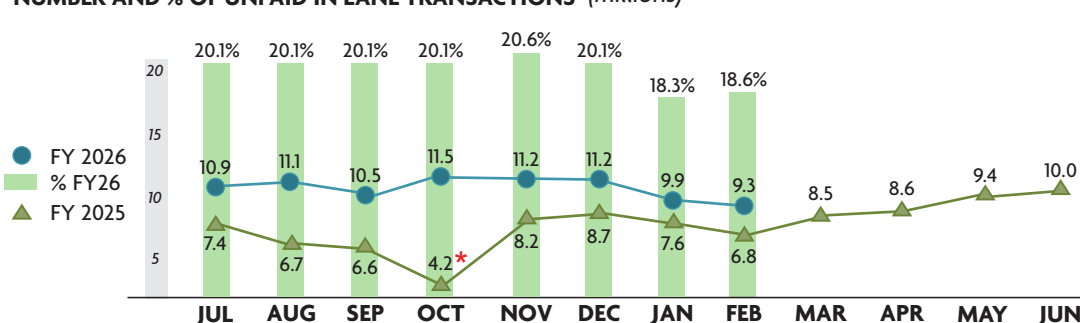
	FY to Date	Actual	Budget
Senior Lien	2.80	2.80	Green
Subordinate Lien	2.67	2.67	Green

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.