

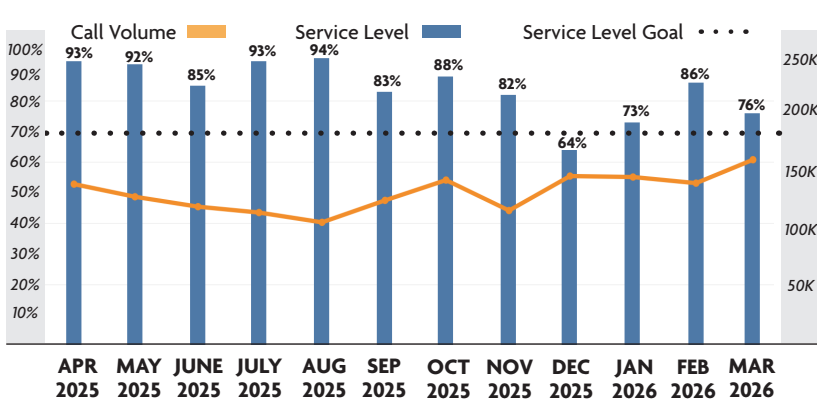
Fiscal year runs from July 1 - June 30

CUSTOMER SERVICE

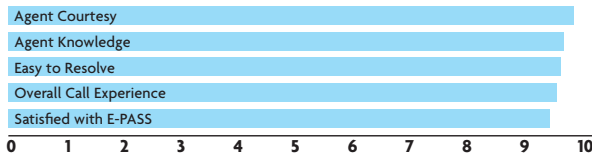
CALL CENTER | Average Customer Call Time

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	154,535	136,849	00:47	<1m

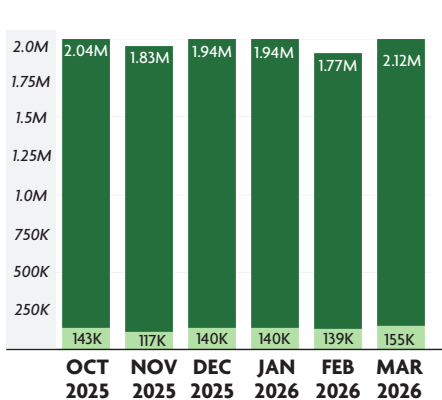
CALL CENTER: % MINUTE INTERVALS



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



CUSTOMER INTERACTION ACTIVITY



Agent Service
Self Service



APPLE APP DATA

Downloads	42.7K
Rating	4.8 ★



ANDROID APP DATA

Downloads	14.6K
Rating	4.4 ★

MAR 2026

As of 05/01/2026

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	\$135.68	99%	99%	Green	May 2026
516-238	SR 516 Lake/Orange County Line to SR 429	\$231.04	\$164.42	62%	71%	Green	Apr. 2027
528-168	SR 528 Widening from Goldenrod to Narcoossee Rd	\$55.92	\$19.08	38%	34%	Green	Aug. 2027

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

FINANCIALS

FINANCIALS

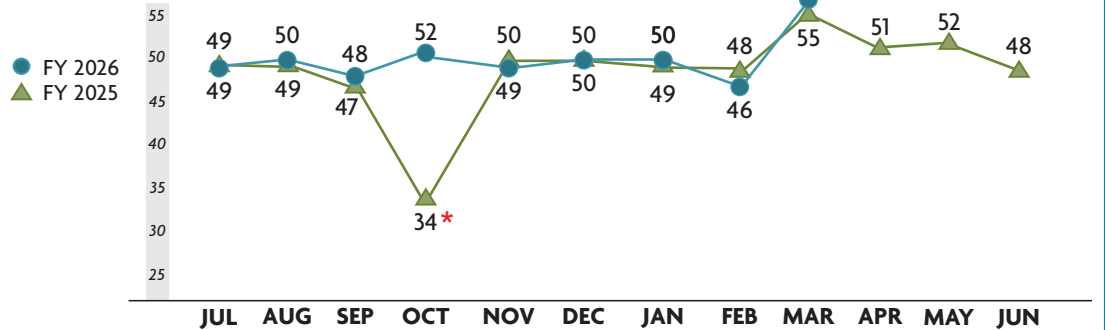
	Actual FY to Date	FY26 Budget	Actual % of Budget	Expected % of Budget
Total Revenue	\$597.3	\$767.4	78%	75%
OM&A Expenses	\$89.6	\$141.9	63%	67%
Net Revenue	\$332.6	\$385.1	86%	75%

DEBT SERVICE

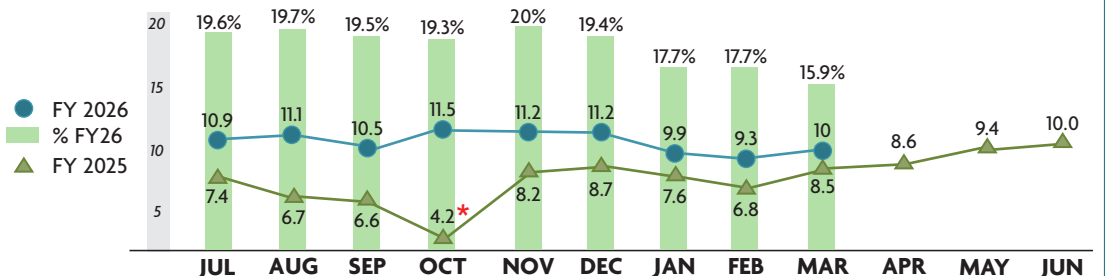
	FY to Date	Actual	Budget
Senior Lien	2.94	2.80	Green
Subordinate Lien	2.80	2.67	Green

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.