

PERFORMANCE DASHBOARD JUNE 2026

Fiscal year runs from July 1 - June 30

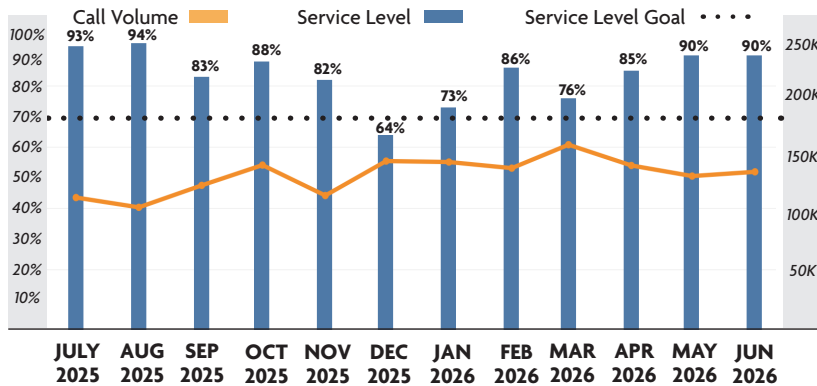
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

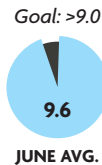
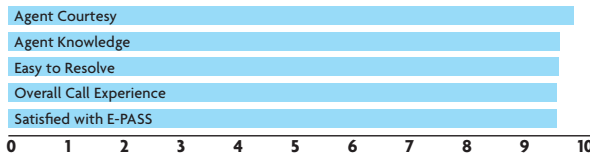
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	132,103	137,993	00:18	<1m

CALL CENTER: % MINUTE INTERVALS

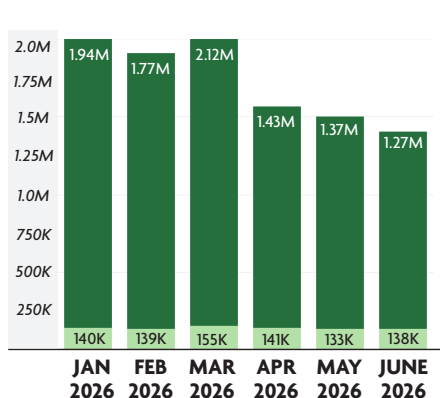
<1 1-3 3-5 5+



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



CUSTOMER INTERACTION ACTIVITY



APPLE APP DATA

Downloads	37.2K
Rating	4.8 ★



ANDROID APP DATA

Downloads	11.2K
Rating	4.6 ★

JUNE 2026

As of 7/31/26

PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project No.	Description	Contract (millions)	Earned (millions)	% Time	% Earned	VAR	Contract Completion Date
408-315/315A	SR 408/Tampa Ave Interchange and EB Lane Addition Orange Blossom Trail to I-4	\$218.71	\$15.07	9%	7%		Mar. 2029
429-153	SR 429 Widening, West Rd. to SR 414	\$135.92	\$135.9	100%	100%		Aug. 2026
516-236	SR 516 from US 27 to Cook Road	\$137.6	\$1.61	0%	1%		Nov. 2029
516-237	SR 516 Cook Rd. to Lake/Orange County Line	\$141.13	\$3.4	8%	2%		Mar. 2029
516-238	SR 516 Lake/Orange County Line to SR 429	\$231.04	\$189.74	71%	82%		Apr. 2027
528-168	SR 528 Widening from Goldenrod to Narcoossee Rd	\$55.92	\$24.54	50%	44%		Aug. 2027
538-235A	CR 532 Widening from Lake Wilson Rd. to US 17/92	\$51.88	\$2.39	10%	5%		Jul. 2028

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

FINANCIALS

FINANCIALS*

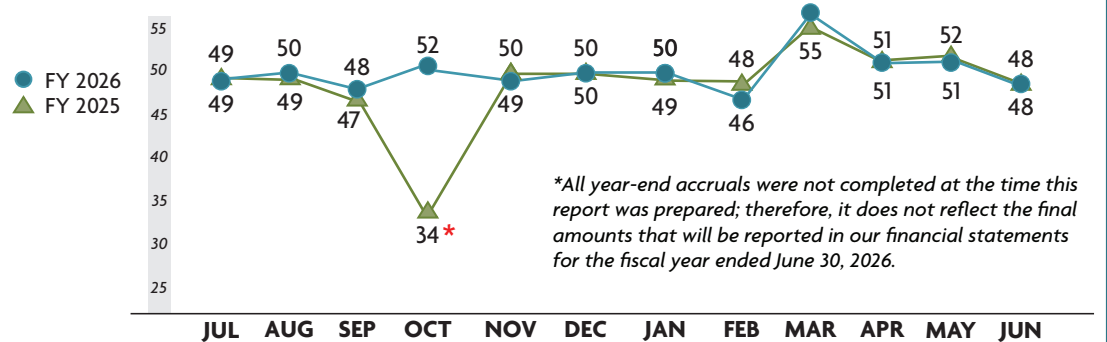
	Actual FY to Date	FY26 Budget	Actual % of Budget	Expected % of Budget
Total Revenue	\$795.8	\$767.4	104%	100%
OM&A Expenses	\$126.3	\$141.9	89%	96%
Net Revenue	\$438.6	\$385.1	114%	100%

DEBT SERVICE

	FY to Date	Actual	Budget
Senior Lien	3.07	2.8	
Subordinate Lien	2.93	2.67	

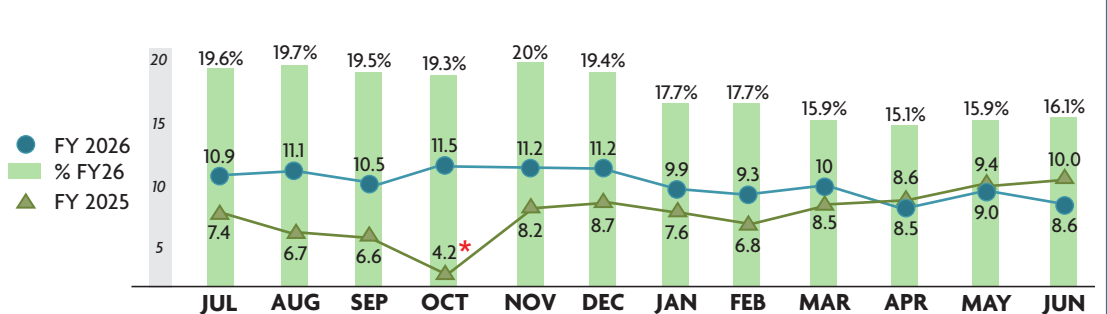
LEGEND: >= 1.45 1.20 to 1.44 < 1.20

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM* (millions)



*All year-end accruals were not completed at the time this report was prepared; therefore, it does not reflect the final amounts that will be reported in our financial statements for the fiscal year ended June 30, 2026.

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.