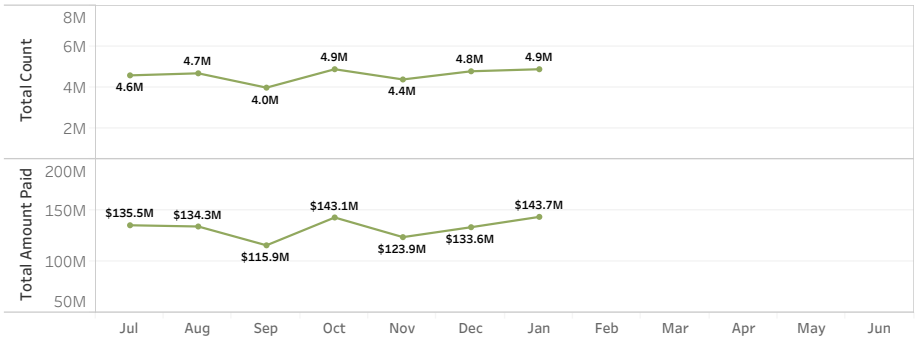
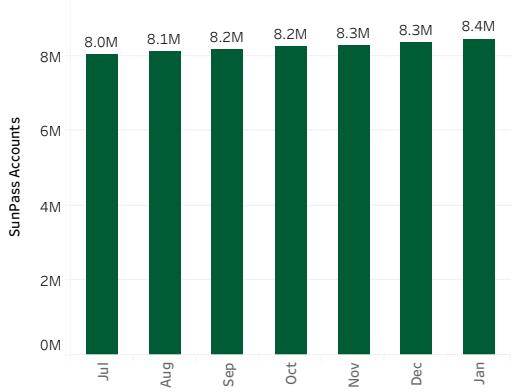
Florida's Turnpike Enterprise Performance Dashboard
January 2020

SunPass Replenishments

	6-Month Average		Year-To-Date	
	Count	Amount Paid	Count	Amount Paid
	4.6M	$132.4M	32.3M	$930.0M



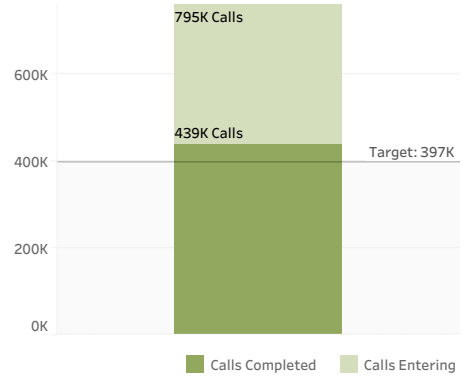
Customer Accounts FY2020



Toll-By-Plate Accounts: 12.7M

Interactive Voice Response (IVR)

Actual % Completed	Industry Average % Completed
55%	> 50%



Call Center

Call Activity

Actual Calls	6-Month Average
322,281	299,996

Average Wait Time (Min:Sec)

Actual Time	Target Time
00:37	< 01:00

Average Call Handle Time (Min:Sec)

Actual Time	Target Time
06:40	< 05:00

Walk-In Center

6-Month Average	Year-To-Date
11,967	85,543

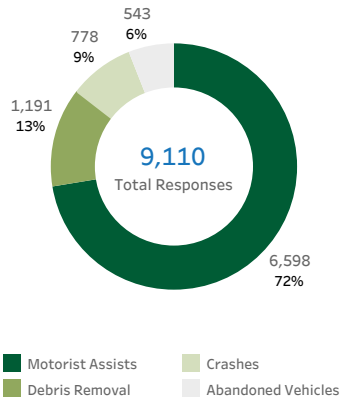
	Walk-In Center Visits	Percentage
Boca Raton	3,535	30%
Ocoee	2,549	22%
Miami	1,967	17%
Tampa	1,108	10%
Pinellas Bayway	982	8%
Mid-Bay Bridge	666	6%
Snapper Creek	552	5%
Garcon Point Bridge	206	2%
Total Visits	11,565	100%

Safety FY2020

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Year-To-Date Totals
Cable Barrier Interventions	3	8	8	9	3	9	9						49
Guardrail Interventions	112	142	67	106	79	101	64						671
Wrong Way Driving Detections	12	5	13	10	14	7	4						65
Total	127	155	88	125	96	117	77						785

Road Ranger Responses

6-Month Average	Year-To-Date
9,716	68,879



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Financials

Year-To-Date (7 Months)

Unaudited

	Actual	Estimate
Total Gross Revenue	$632.3M	$630.6M
O&M Expenses	$141.7M	$151.1M
Net Revenue	$490.6M	$479.5M
Debt Service Coverage	3.40	3.39

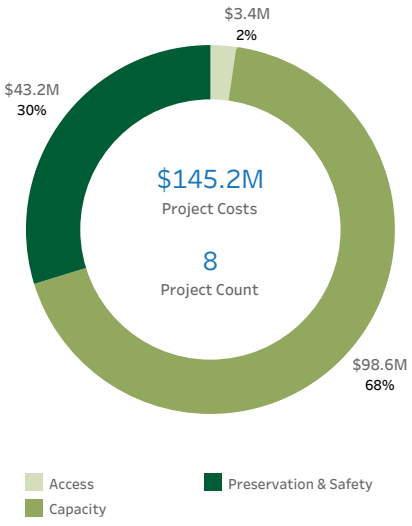
Transactions

Active Construction Projects

Project Costs	Project Count
$1.9B	31

Completed Construction Projects

Year-To-Date



Major Construction Projects - Nearing Completion*

Project Description	County	Contracted Cost
Turnpike Mainline/Sunrise Blvd. Interchange Improvements	Broward	$49.3M
Turnpike Extension Widening (SW 72nd St. to Bird Rd.)	Miami-Dade	$54.3M
Turnpike Extension Widening (SW 288th St. to SW 216th St.)	Miami-Dade	$69.8M
Turnpike Extension Widening (Eureka Dr. to Kendall Dr.)	Miami-Dade	$145.2M
Turnpike Mainline Improvement (MP 269-273)	Orange	$12.0M
Beachline East (SR 528) Resurfacing	Orange	$18.7M
Beachline West (SR 528) Widening (MP 4-8)	Orange	$31.8M
Turnpike Mainline Resurfacing & Roadside Improvements	Osceola	$27.8M
Turnpike Mainline/I-75 Interchange (Wildwood)	Sumter	$68.4M

* Planned for completion in the next 12 months.