

Florida's Turnpike Enterprise Performance Dashboard June 2023



SunPass Replenishments

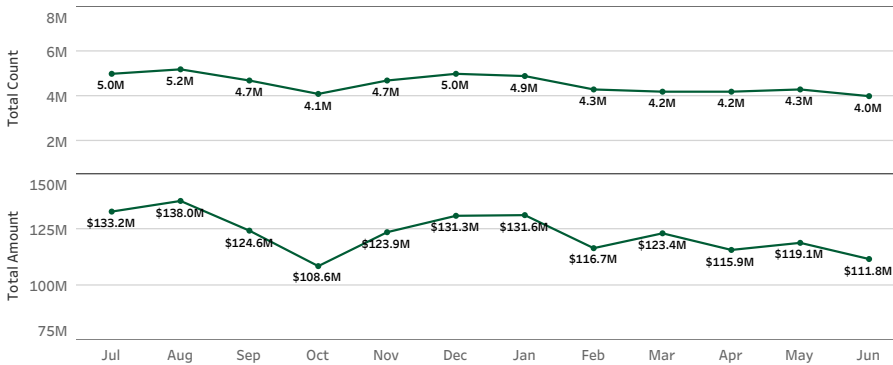
Year-To-Date

Count

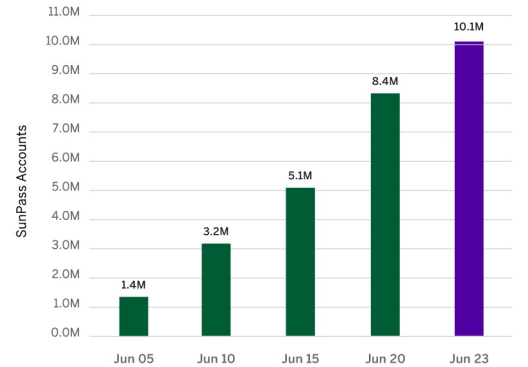
Amount

54.6M

\$1.5B



Customer Accounts



TOLL-BY-PLATE Accounts: 30.3M

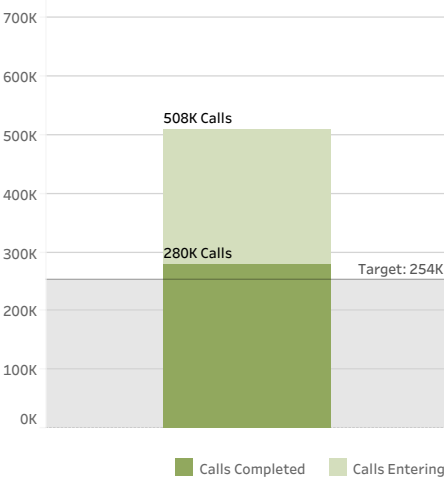
Interactive Voice Response (IVR)

Actual
% Completed

55%

Industry Average
% Completed

> 50%



Call Center

Call Activity

Actual Calls

207,008

Year-To-Date

2,128,130

Average Wait Time (Min:Sec)

Actual Time

0:00:05

Target Time

< 01:00

Average Call Handle Time (Min:Sec)

Actual Time

08:25

Target Time

< 05:00

Electric Vehicle Charging Sessions

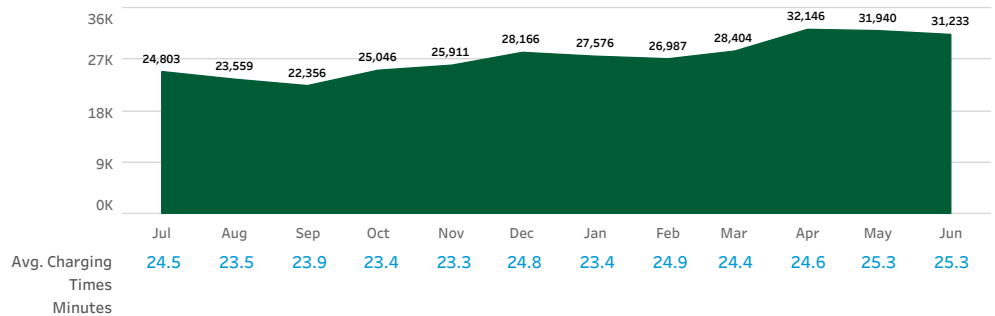
Year-To-Date

Sessions

328,127

Avg. Charge Time

24.3 Minutes



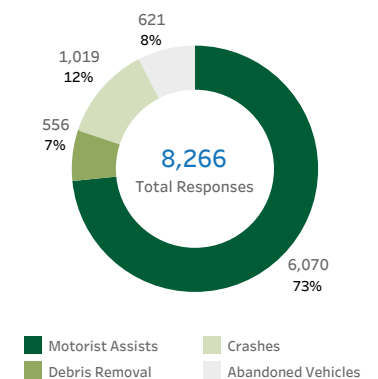
Safety FY 2023

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Year-To-Date Totals
Cable Barrier Hits	10	10	10	11	5	7	3	5	7	12	9	8	97
Guardrail Hits	67	90	106	80	84	74	55	55	70	91	103	77	952
Wrong Way Driving	15	7	8	9	14	10	10	10	9	6	10	15	123
Total	92	107	124	100	103	91	68	70	86	109	122	100	1,172

Road Ranger Responses

Year-To-Date

98,892



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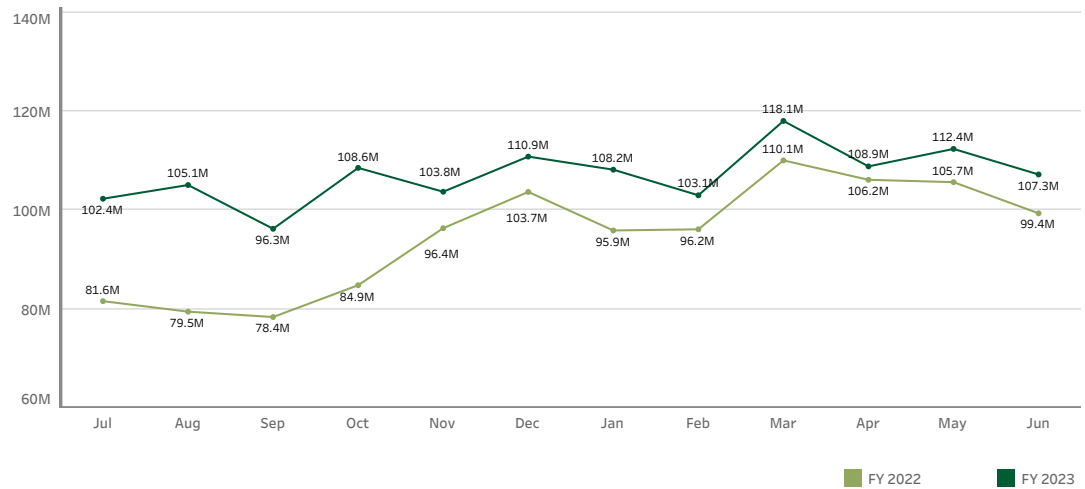
Financials

Year-To-Date (12 Months)

Audited

	Actual	Estimate
Total Gross Revenue	\$1,179.4M	\$1,157.1M
O&M Expenses	\$262.2M	\$270.1M
Net Revenue	\$917.2M	\$887.0M
Debt Service Coverage	3.35	3.24

Transactions



Active Construction Projects

Project Costs

\$2.1B

Project Count

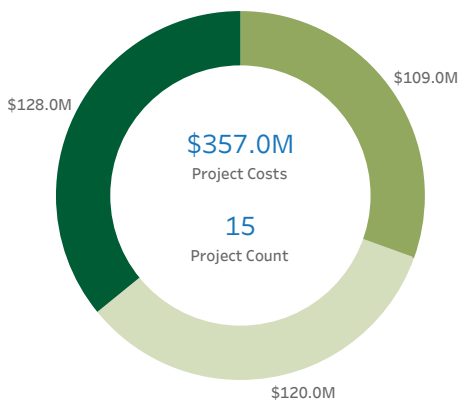
34

Major Construction Projects

Project Description	County	Contracted Cost
Sawgrass Expressway Interchange Improvement at Atlantic Blvd	Broward	\$72.5M
Turnpike Mainline Resurfacing (I-595 to Pompano Beach Service Plaza)	Broward	\$16.5M
Turnpike Mainline Resurfacing and Improvements (Pompano Beach Service Plaza to Sawgrass Expressway)	Broward	\$16.2M
Suncoast Parkway Extension (SR 44 to CR 486)	Citrus	\$103.0M
Wrong-way Vehicle Detection System	Hernando	\$11.0M
Veterans Expressway Resurfacing and Improvements (Veterans Expressway to Dale Mabry Highway)	Hillsborough	\$11.3M
Turnpike Mainline widening (SR 50 to Minneola / Hancock Rd.)	Lake	\$162.3M
Turnpike Mainline widening (Minneola to O'Brien Rd.)	Lake	\$233.0M
Turnpike Mainline Resurfacing and Roadside Improvements (North of Indiantown Rd. to South of Becker Rd.)	Martin	\$34.0M
Turnpike Mainline extension widening (SR 836 to NW 106th St.)	Miami-Dade	\$245.0M
Turnpike Mainline extension widening (NW 106th St. to I-75)	Miami-Dade	\$370.0M
Turnpike Mainline Resurfacing / Roadside Improvements (SR 408 to north of SR 429)	Orange	\$22.0M
Turnpike Mainline Resurfacing / Improvements (North of Yeehaw Junction to South of Canoe Creek Service Plaza) and (Osceola Pkwy to SR 417)	Osceola	\$21.8M
Turnpike Mainline widening (Boynton Beach to Lake Worth Rd.)	Palm Beach	\$170.0M
Polk Parkway Widening (Old Dixie Highway to South of Pace Rd.) and Resurfacing (US 92 to I-4)	Polk	\$61.2M
Central Polk Parkway (new facility) from Polk Pkwy (SR 570) to US 17/SR 35	Polk	\$257.0M
Seminole Expressway Resurfacing (SR 434 to Lake Mary Blvd.)	Seminole	\$13.8M

Completed Construction Projects

Year-To-Date



- Capacity and Improvements
- Resurfacing
- Technology, Safety and Other