

2023 Annual Agency Profile - Lee County (NTD ID 40028)

Mailing Address: 2115 2ND ST
FORT MYERS, FL

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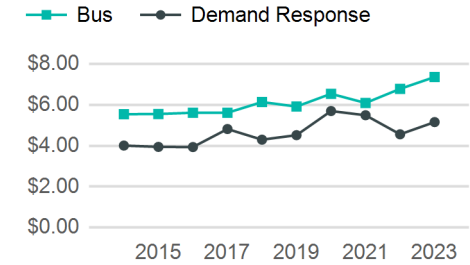
Geographic Coverage

Primary Urbanized Area	Cape Coral, FL
Square Miles	332
Population	599,242
Other Areas Served:	
	Bonita Springs--Estero, FL, Florida Non-UZA
Service Area Population	802,178
Service Area Sq. Miles	820

Service Consumed

Annual Passenger Miles Traveled (PMT)	10,735,134
Annual Unlinked Trips (UPT)	1,742,894
Average Weekday UPT	5,734
Average Saturday UPT	4,015
Average Sunday UPT	1,692

Operating Expenses per Vehicle Revenue Mile



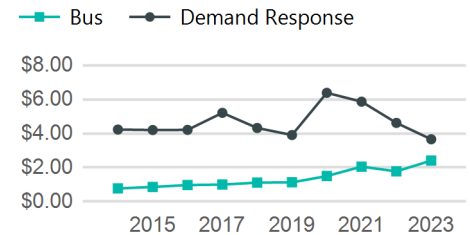
Assets

Revenue Vehicles	115
Service Vehicles	47
Facilities	10
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,530,957
Annual Vehicle/Passenger Car Revenue Hours (VRH)	289,226
Vehicles Operated in Maximum Service (VOMS)	88
Vehicles Available for Maximum Service (VAMS)	124

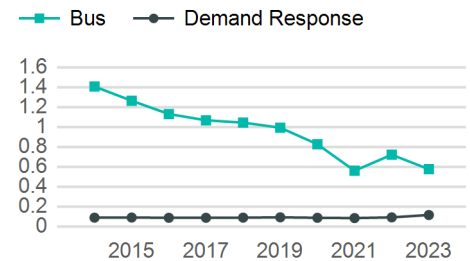
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Bus	41	0	8,088,649	1,525,767	2,650,181	174,727	0.00
Demand Response	47	0	2,646,485	217,127	1,880,776	114,499	0.00
Total	88	0	10,735,134	1,742,894	4,530,957	289,226	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$7.36	\$111.66	0.6	8.7	\$2.41	\$12.79
Demand Response	\$5.16	\$84.72	0.1	1.9	\$3.67	\$44.68
Total	\$6.45	\$100.99	0.4	6.0	\$2.72	\$16.76

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

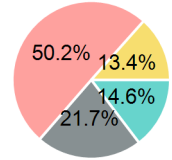
Labor	\$22,154,300	75.8%
Materials and Supplies	\$3,419,241	11.7%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$3,636,738	12.5%
Total Operating Expenses	\$29,210,279	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$127,733</i>	

Sources of Operating Funds Expended

Directly Generated	\$4,297,470
Federal Government	\$6,379,355
Local Government	\$14,730,836
State Government	\$3,930,088
Total Operating Funds Expended	\$29,337,749

Operating Funding Sources

Directly Generated	14.6%
Federal Government	21.7%
Local Government	50.2%
State Government	13.4%

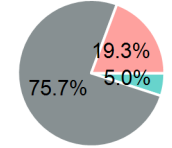


Sources of Capital Funds Expended

Directly Generated	\$381,116
Federal Government	\$5,765,012
Local Government	\$1,470,715
State Government	\$0
Total Capital Funds Expended	\$7,616,843

Capital Funding Sources

Directly Generated	5.0%
Federal Government	75.7%
Local Government	19.3%
State Government	0.0%



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$19,510,056	\$1,660,437	\$3,021,632	\$311,811	\$3,894,884	\$11,898
Demand Response	\$9,700,223	\$814,350	\$417,468	\$0	\$0	\$0
Total	\$29,210,279	\$2,474,787	\$3,439,100	\$311,811	\$3,894,884	\$11,898

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	41	64	56.1%	5.9
Demand Response	47	60	27.7%	4.3