

2024 Annual Agency Profile - City of Fargo (NTD ID 80003)

Mailing Address: 225 4TH ST N
FARGO, ND

Website: <http://www.matbus.com/>

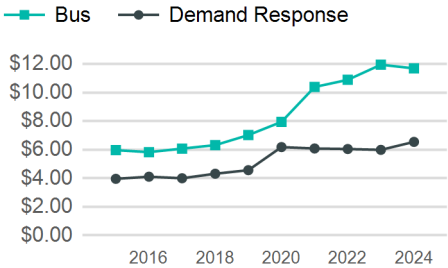
Geographic Coverage

Primary Urbanized Area	Fargo, ND--MN
Square Miles	78
Population	216,214
Other Areas Served:	
Service Area Population	173,588
Service Area Sq. Miles	45

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,249,409
Annual Unlinked Trips (UPT)	946,096
Average Weekday UPT	3,410
Average Saturday UPT	1,430
Average Sunday UPT	26

Operating Expenses per Vehicle Revenue Mile



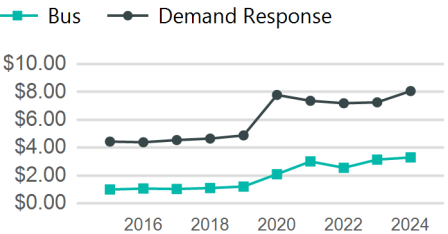
Assets

Revenue Vehicles	60
Service Vehicles	8
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,218,793
Annual Vehicle/Passenger Car Revenue Hours (VRH)	100,442
Vehicles Operated in Maximum Service (VOMS)	40
Vehicles Available for Maximum Service (VAMS)	57

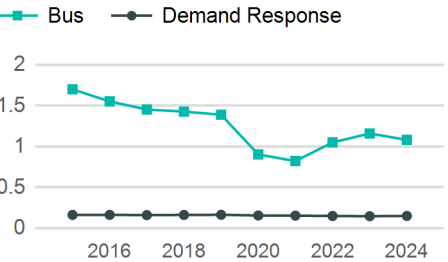
Operating Expenses per Passenger Mile



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							
Demand Response	0	13	325,969	60,205	399,780	28,174	0.00
Bus	0	27	2,923,440	885,891	819,013	72,268	0.00
Total	0	40	3,249,409	946,096	1,218,793	100,442	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
Demand Response	\$6.58	\$93.38	0.2	2.1	\$8.07	\$43.70
Bus	\$11.76	\$133.25	1.1	12.3	\$3.29	\$10.87
Total	\$10.06	\$122.07	0.8	9.4	\$3.77	\$12.96

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$3,141,886	25.6%	Directly Generated	\$1,125,449	 Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$1,903,143	15.5%	Federal Government	\$2,994,331		
Purchased Transportation	\$5,589,536	45.6%	Local Government	\$7,005,118		
Other Operating Expenses	\$1,626,113	13.3%	State Government	\$1,135,783		
Total Operating Expenses	\$12,260,678	100.0%	Total Operating Funds Expended	\$12,260,681		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$379,196	 Directly Generated Federal Government Local Government State Government	
			Federal Government	\$5,216,502		
			Local Government	\$1,077,396		
			State Government	\$96,498		
			Total Capital Funds Expended	\$6,769,592		
Reconciling OE Cash Expenditures		\$0				

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$2,630,768	\$167,794	\$244,555	\$397,536	\$0	\$0
Bus	\$9,629,910	\$497,154	\$5,140,240	\$727,194	\$112,183	\$147,885
Total	\$12,260,678	\$664,948	\$5,384,795	\$1,124,730	\$112,183	\$147,885

2024 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)
			Demand Response	13	17	30.8%	3.2
			Bus	27	40	48.1%	8.4