

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	August Fuel/Maintenance reports / FY2024
CONTACT	Alan L. Parrish
RECOMMENDATION	N/A
SUMMARY	Review monthly fuel and maintenance reports.
FISCAL IMPACT (Current and Future)	N/A
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							August	2023
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	79,346	4.8	2011	Gillig / LF		5	4.7033
				2014/2023	Gillig LF		5	4.9341
Para - Transit	Gas	13,878	6.6	2013	Glaval		6.8	4.359
				2021	Arboc		9	8.9276
	Total for month	93,224	5.0					
						Total	6.45	5.731
	YTD mileage	182,572						
	Current fleet mileage	11,265,844						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$28,860.75	\$0.36		Diesel	16,544	\$ 3.25	\$53,778.13	
Para- Transit	\$9,954.67	\$0.72		Gas	2,105	\$ 2.69	\$5,655.68	
				Total			\$59,433.81	
	Total	\$38,815.42	\$0.42	Oil (qt)	421	\$ 5.80	\$2,440.37	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	2	2		3	0		7
Miles Between					26,449	#DIV/0!		13,318
Previous Month		3	1	0	3	0		7
					25,579			12,759
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$42,229.81	\$ 2.84	14,864			
	Para - Transit		\$ 5,264.85	\$ 2.62	2,008			
	Total		\$47,494.66					
	Oil (Qt.)	460	\$ 2,708.17	\$ 5.89				
Previous Month's Maint. Cost								
	Fixed Route		\$22,409.17	\$ 0.29				
	Para - Transit		\$11,390.40	\$ 0.91				
	Total		\$33,799.57	\$ 0.38				

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	592	0.000	0.00	0.000	0.0000
242	422	636.810	0.00	636.810	1.5055
243	335	621.614	0.00	621.614	1.8556
244	634	315.307	0.00	315.307	0.4973
246	1,073	234.610	0.00	234.610	0.2186
247	1,151	90.410	0.00	90.410	0.0785
249	489	530.450	6,999.00	7,529.450	15.3976
	4,696	2,429.20	6,999.00	9,428.201	2.0077
251	1,558	174.104	0.00	174.104	0.1117
252	1,977	96.418	0.00	96.418	0.0488
253	1,803	56.472	0.00	56.472	0.0313
254	1,987	142.009	0.00	142.009	0.0715
255	1,857	57.470	0.00	57.470	0.0309
	9,182	526.47	0.00	526.473	0.0573
382	3,471	348.890	0.00	348.890	0.1005
383	3,692	115.855	0.00	115.855	0.0314
384	2,092	4,188.614	0.00	4,188.614	2.0022
385	2,995	1,787.530	0.00	1,787.530	0.5968
386	2,792	2,116.094	0.00	2,116.094	0.7579
387	3,096	426.522	0.00	426.522	0.1378
388	3,817	68.640	0.00	68.640	0.0180
389	3,139	843.201	0.00	843.201	0.2686
390	3,084	910.133	0.00	910.133	0.2951
391	3,366	1,003.368	0.00	1,003.368	0.2981
392	621	1.672	348.00	349.672	0.5631
393	371	0.000	0.00	0.000	0.0000
394	227	0.000	273.00	273.000	1.2026
	32,763	11,810.52	621.00	12,431.519	0.3794
366	3,084	679.221	0.00	679.221	0.2202
367	3,020	394.080	0.00	394.080	0.1305

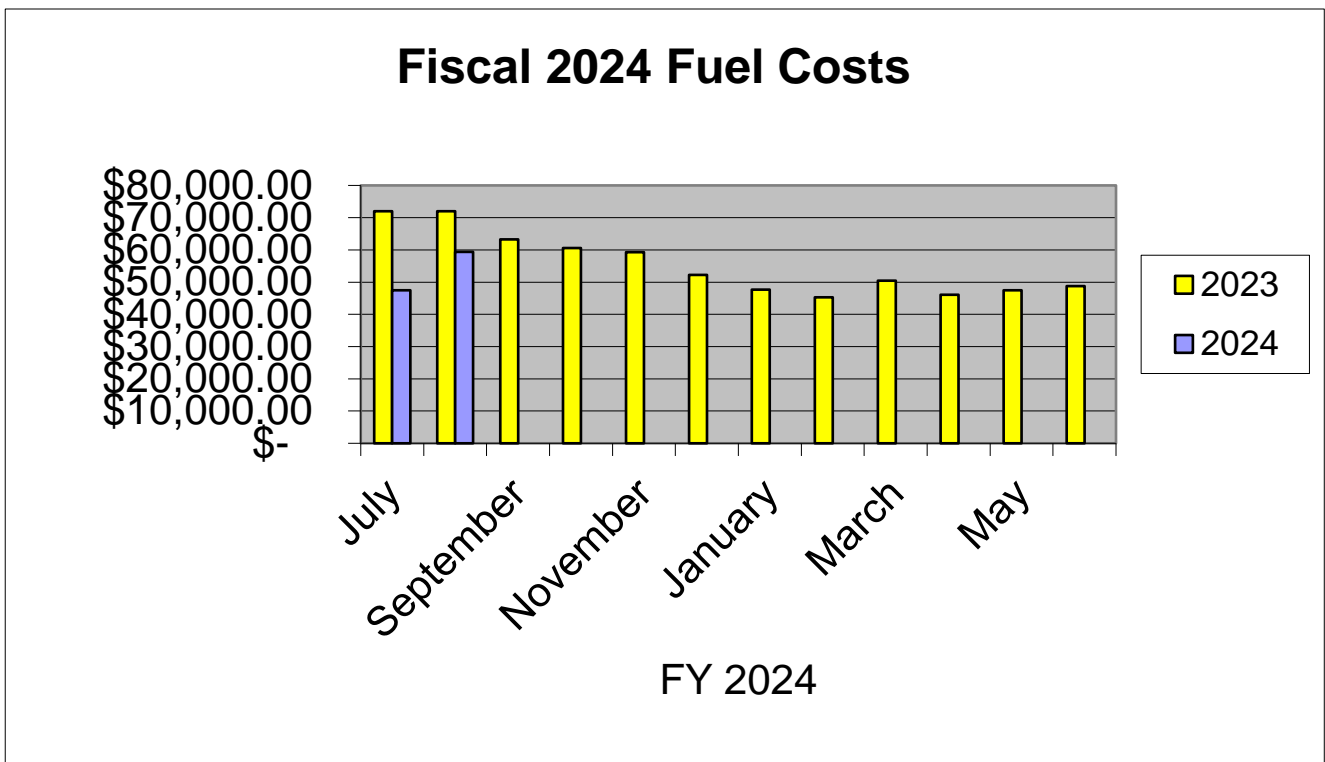
TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
368	3,636	245.855	0.00	245.855	0.0676
369	3,644	345.504	0.00	345.504	0.0948
370	1,254	90.135	0.00	90.135	0.0718
371	0	61.325	0.00	61.325	1.9782
372	3,096	3,807.424	0.00	3,807.424	1.2294
373	4,301	53.461	0.00	53.461	0.0124
374	1,062	311.704	0.00	311.704	0.2935
375	3,373	4,403.092	0.00	4,403.092	1.3054
376	2,321	3,230.438	0.00	3,230.438	1.3918
377	4,134	148.188	0.00	148.188	0.0358
378	3,270	897.734	0.00	897.734	0.2745
379	3,986	1,196.239	0.00	1,196.239	0.3001
380	3,021	501.211	0.00	501.211	0.1659
381	3,381	63.616	0.00	63.616	0.0188
	46,583	16,429.23	0.00	16,429.227	0.3527
	93,224.00	31,195.42	7,620.00	38,815.42	0.4164

FUEL COST COMPARISON FY 2024

Month	Fiscal 24	Fiscal 23	YTD +/- %
July	\$ 47,494.66	\$ 71,984.06	-34.0%
August	\$ 59,433.81	\$ 71,946.14	-25.7%
September		\$ 63,278.65	-48.4%
October		\$ 60,613.20	-60.1%
November		\$ 59,329.61	-67.3%
December		\$ 52,189.98	-71.8%
January		\$ 47,664.09	-75.0%
February		\$ 45,332.75	-77.4%
March		\$ 50,458.99	-79.5%
April		\$ 46,064.40	-81.2%
May		\$ 47,478.31	-82.7%
June		\$ 48,743.04	-90.0%
Total	\$ 106,928.47	\$ 665,083.22	

Currently Metro has spent \$37,001.73 less on fuel than same time as last year.



Total Gallons for FY 2024

	<i>DIESEL</i>	<i>Unleaded</i>	
July	14,864	2,008	
August	16,544	2,105	
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2024	31,408	4,113	35,521
Total Fuel Cost	\$ 96,007.94	\$ 10,920.53	\$ 106,928.47
Average \$ per gal.	\$ 3.06	\$ 2.66	\$ 3.01

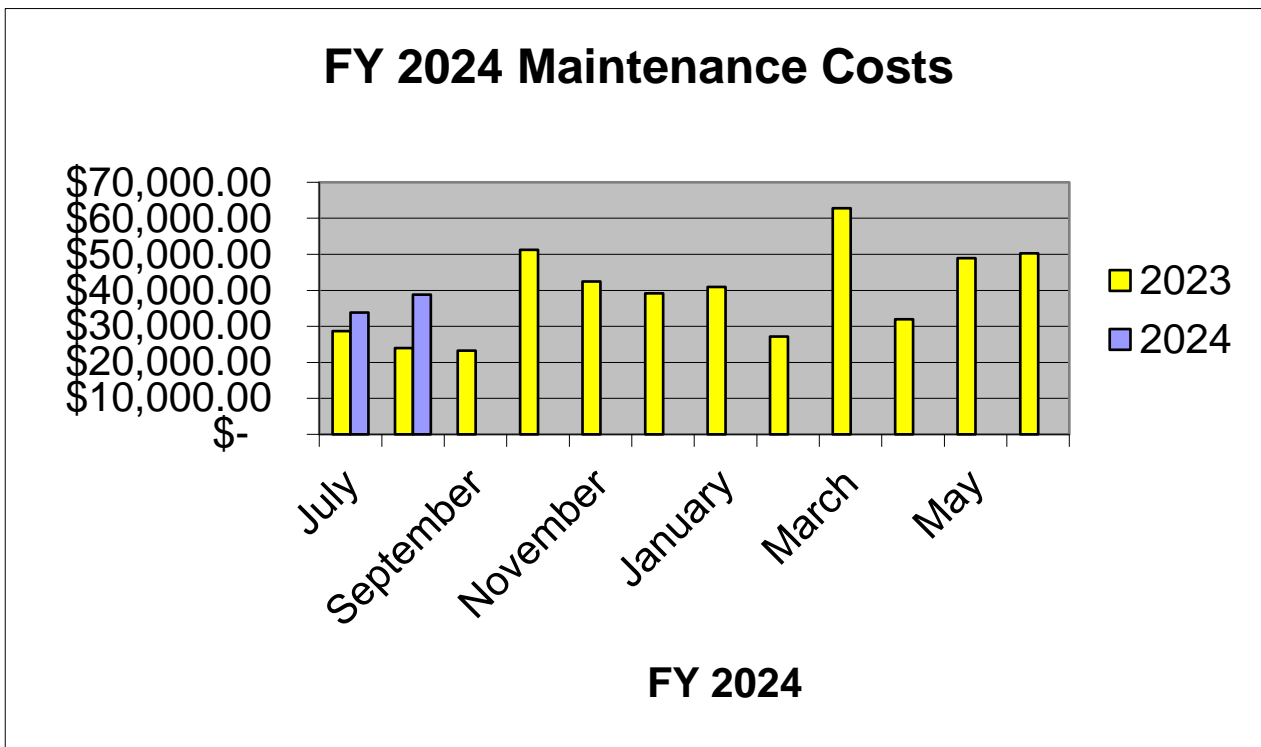
Total Gallons for FY 2023

	<i>DIESEL</i>	<i>Unleaded</i>
July	14,838	1,188
August	16,514	1,321
September	14,713	1,105
October	14,208	1,095
November	13,631	1,131
December	13,840	1,159
January	13,405	1,267
February	12,914	1,415
March	14,711	1,654
April	13,567	1,571
May	14,447	1,714
June	15,249	1,968
Total - FY 2023	172,037	16,588

MAINTENANCE COST COMPARISON FY 2024

Month	Fiscal 24	Fiscal 23	YTD +/- %
July	\$ 33,799.57	\$ 28,634.51	18.0%
August	\$ 38,815.42	\$ 23,923.80	38.2%
September		\$ 23,258.60	-4.2%
October		\$ 51,234.40	-42.8%
November		\$ 42,468.44	-57.2%
December		\$ 39,117.43	-65.2%
January		\$ 40,906.21	-70.9%
February		\$ 27,156.50	-73.8%
March		\$ 62,811.37	-78.6%
April		\$ 31,990.87	-80.5%
May		\$ 48,894.83	-82.7%
June		\$ 50,285.18	-91.2%
Total	\$ 72,614.99	\$ 470,682.14	

Currently Metro has spent \$20,056.68 more on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 622.67	3	\$ 207.56	Fixed Route
2014 Gillig	\$ 11,808.85	10	\$ 1,180.89	Fixed Route
2011 Gillig	\$ 16,429.23	15	\$ 1,095.28	Fixed Route
2013 Glaval	\$ 9,428.20	7	\$ 1,346.89	Para-Transit
2021 Arboc	\$ 526.47	5	\$ 105.29	Para-Transit
Total Costs	\$ 38,815.42			
Total Fleet Size		40		