

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	October 2023 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
							October	2023
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	71,763	5.3	2011	Gillig / LF		5	5.1574
				2014/2023	Gillig LF		5	5.4497
Para - Transit	Gas	13,252	6.8	2013	Glaval		6.8	5.0432
				2021	Arboc		9	10.4616
	Total for month	85,015	5.5					
						Total	6.45	6.527975
	YTD mileage	348,124						
	Current fleet mileage	11,431,396						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles			Usage			Total
Fixed Route	\$32,621.00	\$0.45		Diesel	13,532	\$ 3.53		\$47,768.78
Para- Transit	\$1,749.04	\$0.13		Gas	1,943	\$ 2.75		\$5,350.96
				Total				\$53,119.74
	Total	\$34,370.04	\$0.40	Oil (qt)	399	\$ 4.95		\$1,976.05
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	0	0	0	3	0		3
Miles Between					23,921	#DIV/0!		28,338
Previous Month		4	1	0	1	0		6
					67,480			13,395
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$46,325.79	\$ 3.48	13,326			
	Para - Transit		\$ 5,458.62	\$ 2.75	1,982			
	Total		\$51,784.41					
	Oil (Qt.)	351	\$ 1,951.48	\$ 5.56				
Previous Month's Maint. Cost								
	Fixed Route		\$42,189.41	\$ 0.63				
	Para - Transit		\$ 2,226.67	\$ 0.17				
	Total		\$44,416.08	\$ 0.55				

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	405	228.592	0.00	228.592	0.5644
242	470	136.818	0.00	136.818	0.2911
243	634	226.788	0.00	226.788	0.3577
244	838	67.483	0.00	67.483	0.0805
246	1,436	338.262	0.00	338.262	0.2356
247	1,253	179.735	0.00	179.735	0.1434
249	1,553	98.649	0.00	98.649	0.0635
	6,589	1,276.33	0.00	1,276.327	0.1937
251	1,066	0.000	0.00	0.000	0.0000
252	1,395	249.789	0.00	249.789	0.1791
253	1,634	92.254	0.00	92.254	0.0565
254	1,142	130.665	0.00	130.665	0.1144
255	1,426	0.000	0.00	0.000	0.0000
	6,663	472.71	0.00	472.708	0.0709
382	2,748	387.106	0.00	387.106	0.1409
383	3,203	521.739	0.00	521.739	0.1629
384	2,188	1,008.027	0.00	1,008.027	0.4607
385	2,841	932.844	0.00	932.844	0.3284
386	2,531	455.528	0.00	455.528	0.1800
387	3,481	1,550.331	0.00	1,550.331	0.4454
388	2,556	302.277	0.00	302.277	0.1183
389	2,627	3,418.646	0.00	3,418.646	1.3013
390	2,856	382.003	0.00	382.003	0.1338
391	2,961	930.185	0.00	930.185	0.3141
392	2,977	226.831	0.00	226.831	0.0762
393	2,756	247.945	0.00	247.945	0.0900
394	2,981	301.694	0.00	301.694	0.1012
	36,706	10,665.16	0.00	10,665.156	0.2906
366	386	7,645.458	3,197.15	10,842.608	28.0897
367	2,907	470.962	0.00	470.962	0.1620

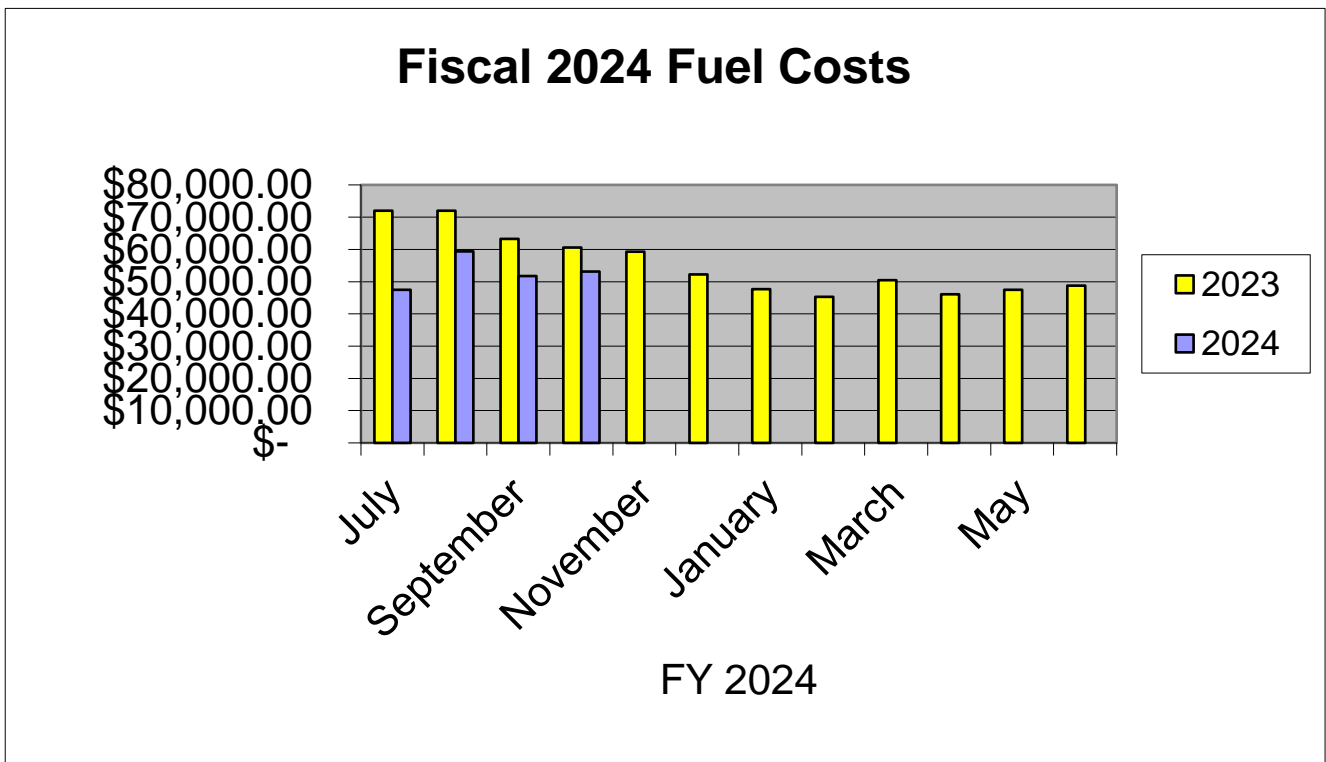
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
368	2,900	562.502	0.00	562.502	0.1940
369	2,381	1,695.300	0.00	1,695.300	0.7120
370	2,241	1,417.929	0.00	1,417.929	0.6327
371S	0	0.000	0.00	0.000	0.0000
372	3,724	236.582	0.00	236.582	0.0635
373	3,047	796.655	0.00	796.655	0.2615
374S	0	0.000	0.00	0.000	0.0000
375	3,578	155.465	0.00	155.465	0.0435
376	2,250	1,811.500	0.00	1,811.500	0.8051
377	3,210	958.151	0.00	958.151	0.2985
378S	0	0.000	0.00	0.000	0.0000
379	3,207	688.265	0.00	688.265	0.2146
380	2,175	1,172.370	0.00	1,172.370	0.5390
381	3,051	1,147.560	0.00	1,147.560	0.3761
	35,057	18,758.70	3,197.15	21,955.849	0.6263
	85,015.00	31,172.89	3,197.15	34,370.04	0.4043

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	\$ 51,784.41	\$ 63,278.65	-23.4%
October	\$ 53,119.74	\$ 60,613.20	-20.9%
November		\$ 59,329.61	-35.2%
December		\$ 52,189.98	-44.2%
January		\$ 47,664.09	-50.4%
February		\$ 45,332.75	-55.2%
March		\$ 50,458.99	-59.5%
April		\$ 46,064.40	-62.8%
May		\$ 47,478.31	-65.6%
June		\$ 48,743.04	-72.3%
Total	\$ 211,832.62	\$ 665,083.22	

Currently Metro has spent \$55,989.43 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	13,326	1,982	
October	13,532	1,943	
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2024	58,266	8,038	66,304
Total Fuel Cost	\$ 190,102.50	\$ 21,730.11	\$ 211,832.61
Average \$ per gal.	\$ 3.26	\$ 2.70	\$ 3.19

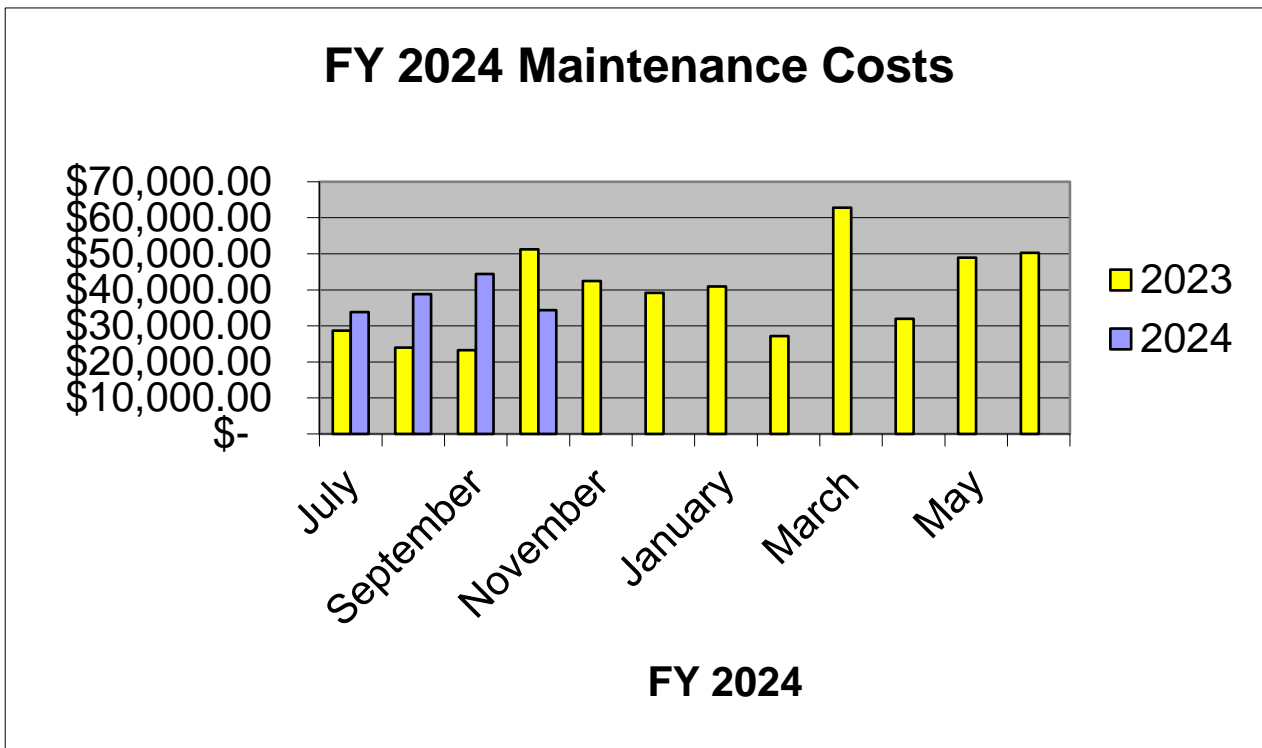
Total Gallons for FY 2023

	<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	\$ 44,416.98	\$ 23,258.60	54.4%
October	\$ 34,370.04	\$ 51,234.40	19.2%
November		\$ 42,468.44	-10.7%
December		\$ 39,117.43	-27.4%
January		\$ 40,906.21	-39.3%
February		\$ 27,156.50	-45.3%
March		\$ 62,811.37	-55.4%
April		\$ 31,990.87	-59.2%
May		\$ 48,894.83	-64.0%
June		\$ 50,285.18	-73.4%
Total	\$ 151,402.01	\$ 470,682.14	

Currently Metro has spent \$24,350.70 more on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 776.47	3	\$ 258.82	Fixed Route
2014 Gillig	\$ 9,888.69	10	\$ 988.87	Fixed Route
2011 Gillig	\$ 21,955.85	13	\$ 1,688.91	Fixed Route
2013 Glaval	\$ 1,276.33	7	\$ 182.33	Para-Transit
2021 Arboc	\$ 472.71	5	\$ 94.54	Para-Transit
Total Costs	\$ 34,370.05			
Total Fleet Size		38		