

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	May 2024 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
							May	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	70,919	5.6	2011	Gillig / LF	5	5.2291	
				2014	Gillig LF	5	5.3706	
Para - Transit	Gas	16,314	7.6	2023	Gillig L/F	6	6.121	
				2013	Glaval	6.8	5.4363	
	Total for month	87,233	5.9	2021	Arboc	9	10.0749	
	YTD mileage	818,192			Total	6.36	6.44638	
	Current fleet mileage	7,982,891						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$26,932.62	\$0.38		Diesel	12,719	\$ 2.87	\$36,548.78	
Para- Transit	\$3,490.55	\$0.21		Gas	2,158	\$ 2.45	\$5,296.10	
				Total			\$41,844.88	
	Total	\$30,423.17	\$0.35	Oil (qt)	530	\$ 5.54	\$2,936.20	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
	Period	4	0	0	Fixed	Lift		
					1	0		5
Miles Between					70,919	#DIV/0!		17,447
Previous Month		4	0	0	3	0		7
					23,706			12,548
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$36,698.40	\$ 2.92	12,575			
	Para - Transit		\$ 5,072.27	\$ 2.40	2,110			
	Total		\$41,770.67					
	Oil (Qt.)	346	\$ 1,752.07	\$ 5.06				
Previous Month's Maint. Cost								
	Fixed Route		\$18,327.55	\$ 0.26				
	Para - Transit		\$ 6,163.19	\$ 0.37				
	Total		\$24,490.74	\$ 0.28				

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	2,347	122.056	0.00	122.056	0.0520
393	500	19.931	0.00	19.931	0.0399
394	2,862	749.456	0.00	749.456	0.2619
395	2,713	146.683	0.00	146.683	0.0541
396	3,257	575.796	0.00	575.796	0.1768
397	3,363	817.585	0.00	817.585	0.2431
398	3,814	543.503	0.00	543.503	0.1425
399	3,592	509.097	0.00	509.097	0.1417
400	2,901	530.272	0.00	530.272	0.1828
	25,349	4,014.38	0.00	4,014.379	0.1584
241	1,069	86.590	0.00	86.590	0.0810
243	1,155	10.345	0.00	10.345	0.0090
244	921	28.897	0.00	28.897	0.0314
246	861	331.420	0.00	331.420	0.3849
247	1,246	776.950	0.00	776.950	0.6236
249	1,109	322.060	0.00	322.060	0.2904
	6,361	1,556.26	0.00	1,556.262	0.2447
251	1,876	708.399	0.00	708.399	0.3776
252	2,088	170.166	0.00	170.166	0.0815
253	1,953	361.944	0.00	361.944	0.1853
254	1,999	683.437	0.00	683.437	0.3419
255	2,037	10.345	0.00	10.345	0.0051
	9,953	1,934.29	0.00	1,934.291	0.1943
382	2,082	2,144.934	0.00	2,144.934	1.0302
383	0	0.000	0.00	0.000	0.0000
384	3,330	152.318	0.00	152.318	0.0457
385	3,438	450.377	0.00	450.377	0.1310
386	2,887	1,603.273	0.00	1,603.273	0.5553
387	2,436	556.837	0.00	556.837	0.2286
388	3,688	129.491	0.00	129.491	0.0351

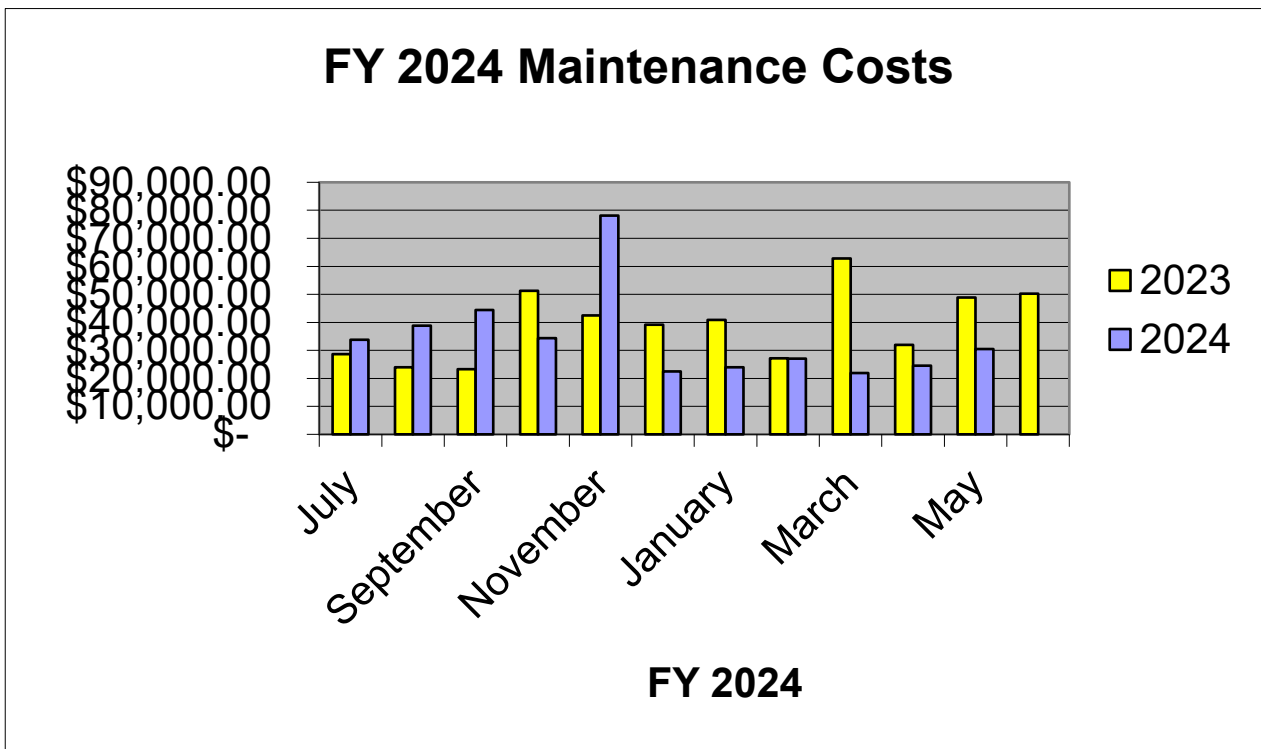
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
389	3,481	710.361	0.00	710.361	0.2041
390	3,411	647.892	0.00	647.892	0.1899
391	2,637	798.653	0.00	798.653	0.3029
	27,390	7,194.14	0.00	7,194.136	0.2627
366	3,822	236.822	0.00	236.822	0.0620
369	1,768	6,912.959	350.00	7,262.959	4.1080
370	3,124	1,250.055	0.00	1,250.055	0.4001
375	2,047	1,497.851	0.00	1,497.851	0.7317
379	3,296	1,362.199	0.00	1,362.199	0.4133
380	1,371	1,979.513	0.00	1,979.513	1.4438
381	2,762	2,134.700	0.00	2,134.700	0.7729
	18,190	15,374.10	350.00	15,724.099	0.8644
	87,243.00	30,073.17	350.00	30,423.17	0.3487

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	\$ 78,168.27	\$ 42,468.44	35.4%
December	\$ 22,497.91	\$ 39,117.43	20.8%
January	\$ 23,918.87	\$ 40,906.21	10.6%
February	\$ 27,071.15	\$ 27,156.50	9.5%
March	\$ 21,851.23	\$ 62,811.37	-4.3%
April	\$ 24,490.74	\$ 31,990.87	-5.9%
May	\$ 30,423.17	\$ 48,894.83	-9.7%
June		\$ 50,285.18	-21.7%
Total	\$ 379,823.35	\$ 470,682.14	

Currently Metro has spent \$40,573.61 less on maintenance costs than same time as last year.

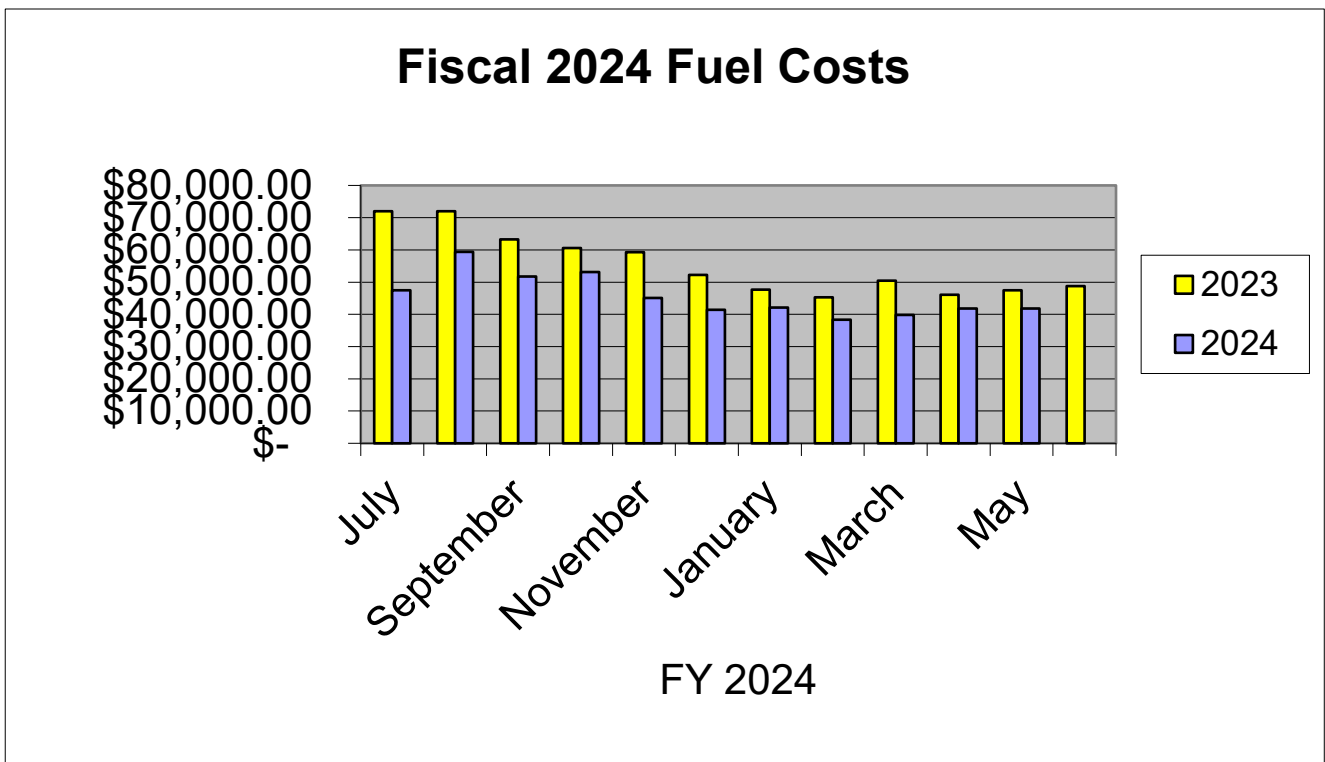


	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 4,014.38	9	\$ 446.04	Fixed Route
2014 Gillig	\$ 7,194.14	10	\$ 719.41	Fixed Route
2011 Gillig	\$ 15,724.10	7	\$ 2,246.30	Fixed Route
2013 Glaval	\$ 1,556.26	6	\$ 259.38	Para-Transit
2021 Arboc	\$ 1,934.29	5	\$ 386.86	Para-Transit
Total Costs	\$ 30,423.17			
Total Fleet Size		37		

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	\$ 45,068.00	\$ 59,329.61	-21.5%
December	\$ 41,418.73	\$ 52,189.98	-21.4%
January	\$ 42,128.13	\$ 47,664.09	-20.3%
February	\$ 38,384.43	\$ 45,332.75	-19.8%
March	\$ 39,877.43	\$ 50,458.99	-19.9%
April	\$ 41,770.67	\$ 46,064.40	-19.1%
May	\$ 41,844.88	\$ 47,478.31	-18.5%
June		\$ 48,743.04	-23.3%
Total	\$ 502,324.89	\$ 665,083.22	

Currently Metro has spent \$114,015.29 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	12,189	1,696	
December	11,944	1,838	
January	13,200	2,059	
February	12,169	2,040	
March	12,246	2,027	
April	12,575	2,110	
May	12,719	2,158	
June			
Total - FY 2024	145,308	21,966	167,274
Total Fuel Cost	\$ 367,905.76	\$ 51,278.60	\$ 419,184.36
Average \$ per gal.	\$ 2.53	\$ 2.33	\$ 2.51

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