

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	July 2024 Fuel/Maintenance reports / FY2025
CONTACT	Alan L. Parrish
RECOMMENDATION	N/A
SUMMARY	
FISCAL IMPACT (Current and Future)	N/A
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							July	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	73,287	5.4	2011	Gillig / LF	5	4.9325	
				2014	Gillig / LF	5	5.248	
Para - Transit	Gas	16,174	6.6	2023	Gillig / LF	6	5.7725	
				2013	Glaval	6.8	5.0739	
	Total for month	89,461	5.5	2021	Arboc	9	9.1433	
	YTD mileage	89,522			Total	6.36	6.034	
	Current fleet mileage	8,156,565						
Costs	MAINTENANCE				FUEL & OIL			
	Month	Per Miles			Usage		Total	
Fixed Route	\$26,026.57	\$0.36		Diesel	13,686	\$ 2.76	\$37,750.43	
Para- Transit	\$11,312.53	\$0.70		Gas	2,434	\$ 2.52	\$6,131.23	
	Total	\$37,339.10	\$0.42	Total			\$43,881.66	
				Oil (qt)	454	\$ 4.91	\$2,227.09	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	5	2		4	1		12
Miles Between					18,322	16,174		7,455
Previous Month		4	1	0		1		6
						16,077		14,025
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$34,454.09	\$ 2.73	12,605			
	Para - Transit		\$ 5,661.67	\$ 2.50	2,269			
	Total		\$40,115.76					
	Oil (Qt.)	272	1260.05	\$ 4.63				
Previous Month's Maint. Cost								
	Fixed Route		\$50,330.62	\$ 0.74				
	Para - Transit		\$ 3,287.91	\$ 0.20				
	Total		\$53,618.53					

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	2,818	266.025	0.00	266.025	0.0944
393	3,272	159.244	0.00	159.244	0.0487
394	3,006	1,007.433	0.00	1,007.433	0.3351
395	2,807	751.613	0.00	751.613	0.2678
396	3,050	376.738	0.00	376.738	0.1235
397	2,021	511.783	0.00	511.783	0.2532
398	3,154	239.913	0.00	239.913	0.0761
399	3,320	301.118	0.00	301.118	0.0907
400	3,529	310.831	0.00	310.831	0.0881
	26,977	3,924.70	0.00	3,924.698	0.1455
241	862	673.579	1,430.21	2,103.789	2.4406
243	684	1,059.683	0.00	1,059.683	1.5492
244	1,639	906.965	0.00	906.965	0.5534
246	1,226	941.997	169.00	1,110.997	0.9062
247	1,583	881.151	0.00	881.151	0.5566
249	1,588	222.080	0.00	222.080	0.1398
	7,582	4,685.46	1,599.21	6,284.665	0.8289
251	2,017	468.150	0.00	468.150	0.2321
252	2,291	77.215	0.00	77.215	0.0337
253	1,646	415.987	1,871.79	2,287.777	1.3899
254	1,429	842.075	0.00	842.075	0.5893
255	1,209	1,352.655	0.00	1,352.655	1.1188
	8,592	3,156.08	1,871.79	5,027.872	0.5852
382	3,175	216.264	0.00	216.264	0.0681
383	1,593	4,955.087	0.00	4,955.087	3.1105
384	3,647	40.325	0.00	40.325	0.0111
385	2,340	1,989.104	0.00	1,989.104	0.8500
386	3,248	867.218	0.00	867.218	0.2670
387	2,943	766.729	0.00	766.729	0.2605
388	2,992	495.286	0.00	495.286	0.1655

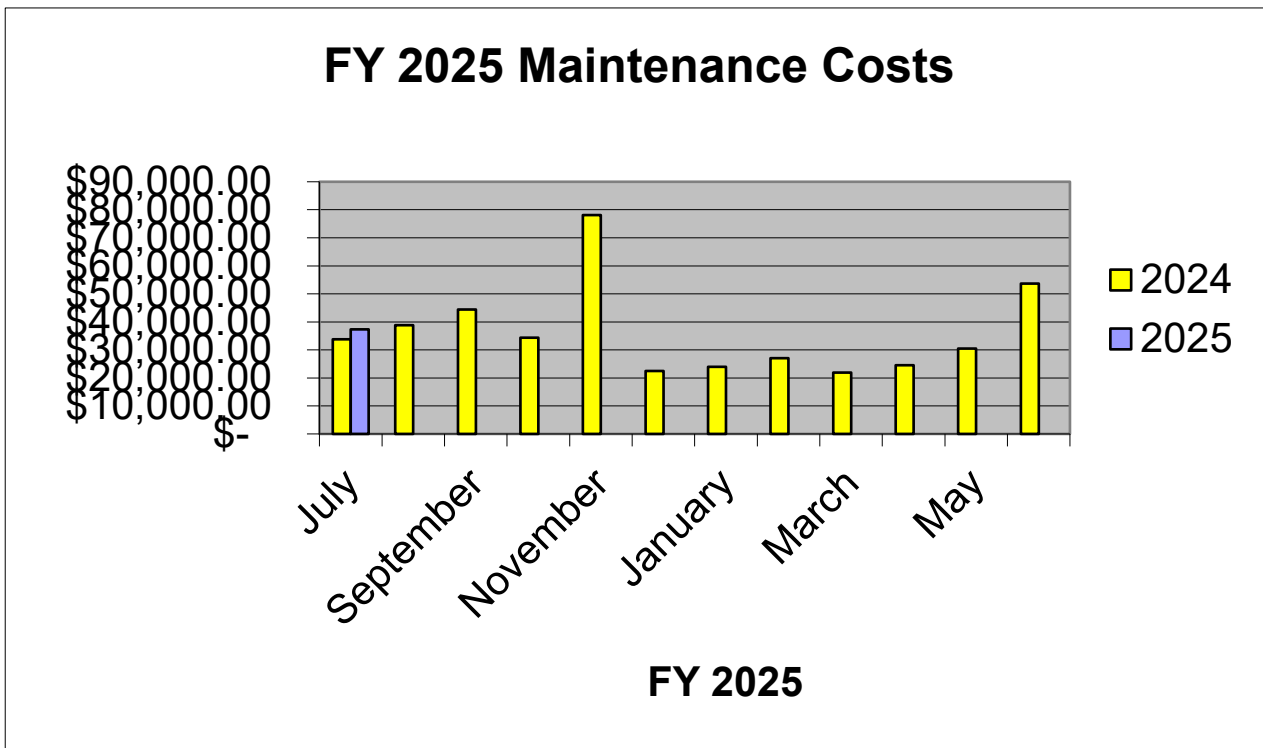
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
389	3,272	300.035	0.00	300.035	0.0917
390	3,219	1,814.225	0.00	1,814.225	0.5636
391	4,419	439.274	0.00	439.274	0.0981
	30,848	11,883.55	0.00	11,883.547	0.3852
366	1,551	5,344.484	0.00	5,344.484	3.4458
369	3,519	790.317	0.00	790.317	0.2246
370	2,979	1,361.887	0.00	1,361.887	0.4572
375	446	72.185	0.00	72.185	0.1618
379	2,803	880.088	0.00	880.088	0.3140
380	949	884.793	0.00	884.793	0.9323
381	3,215	884.566	0.00	884.566	0.2751
	15,462	10,218.32	0.00	10,218.320	0.6609
	89,461.00	33,868.10	3,471.00	37,339.10	0.4174

MAINTENANCE COST COMPARISON FY 2025

Month	Fiscal 25	Fiscal 24	YTD +/- %
July	\$ 37,339.10	\$ 33,799.57	10.5%
August		\$ 38,815.42	-48.6%
September		\$ 44,416.98	-68.1%
October		\$ 34,370.04	-75.3%
November		\$ 78,168.27	-83.7%
December		\$ 22,497.91	-85.2%
January		\$ 23,918.87	-86.5%
February		\$ 27,071.15	-87.7%
March		\$ 21,851.23	-88.5%
April		\$ 24,490.74	-89.3%
May		\$ 30,423.17	-90.2%
June		\$ 53,618.53	-100.0%
Total	\$ 37,339.10	\$ 433,441.88	

Currently Metro is spending \$3,539.53 more on maintenance costs than same time as last year.

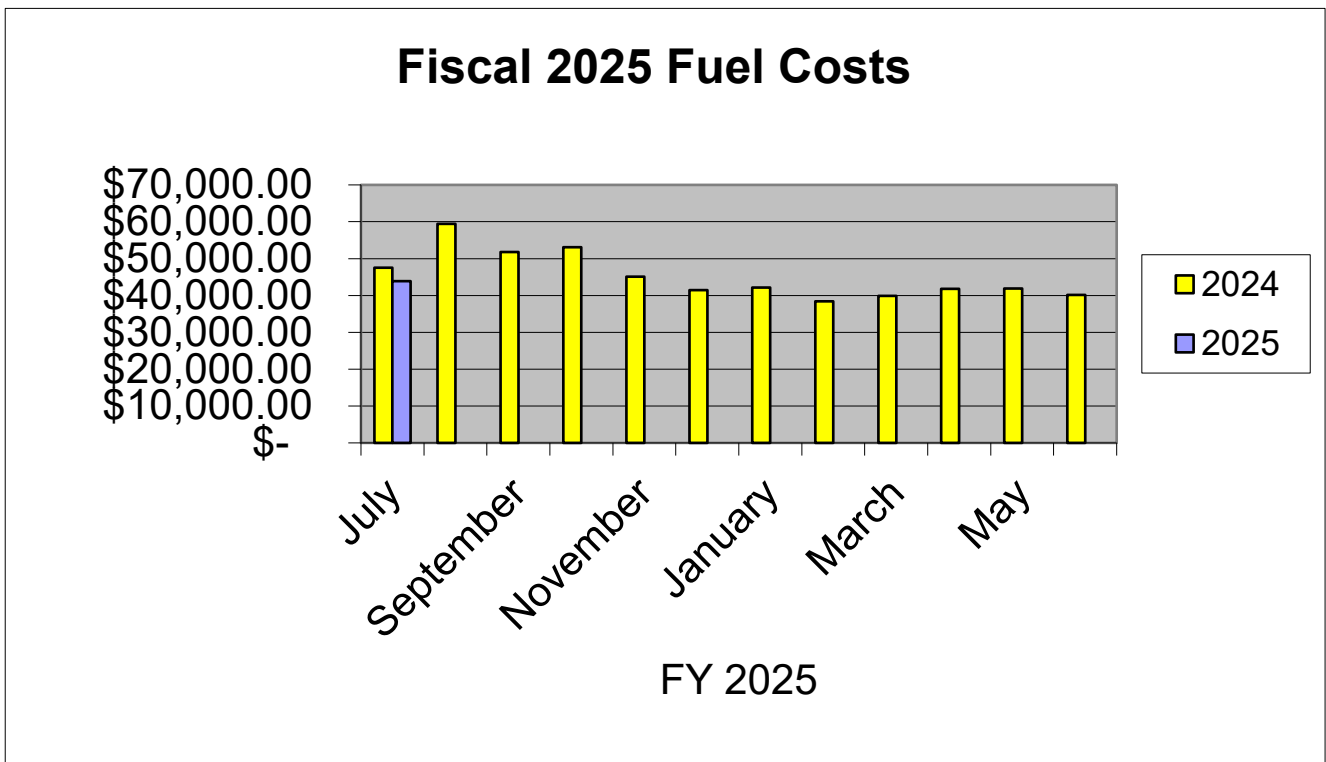


	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 3,924.70	9	\$ 436.08	Fixed Route
2014 Gillig	\$ 11,883.55	10	\$ 1,188.36	Fixed Route
2011 Gillig	\$ 10,218.32	7	\$ 1,459.76	Fixed Route
2013 Glaval	\$ 6,284.66	6	\$ 1,047.44	Para-Transit
2021 Arboc	\$ 5,027.87	5	\$ 1,005.57	Para-Transit
Total Costs	\$ 37,339.10			
Total Fleet Size		37		

FUEL COST COMPARISON FY 2025

Month	Fiscal 25	Fiscal 24	YTD +/- %
July	\$ 43,881.66	\$ 47,494.66	-7.6%
August		\$ 59,433.81	-59.0%
September		\$ 51,784.41	-72.4%
October		\$ 53,119.74	-79.3%
November		\$ 45,068.00	-82.9%
December		\$ 41,418.73	-85.3%
January		\$ 42,128.13	-87.1%
February		\$ 38,384.43	-88.4%
March		\$ 39,877.43	-89.5%
April		\$ 41,770.67	-90.5%
May		\$ 41,844.88	-91.3%
June		\$ 40,115.75	-100.0%
Total	\$ 43,881.66	\$ 542,440.64	

Currently Metro has spent \$3,613.00 less on fuel than same time as last year.



Total Gallons for FY 2025

	<i>DIESEL</i>	<i>Unleaded</i>	
July	13,686	2,434	
August			
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2025	13,686	2,434	16,120
Total Fuel Cost	\$ 37,750.43	\$ 6,131.23	\$ 43,881.66
Average \$ per gal.	\$ 2.76	\$ 2.52	\$ 2.72

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	12,605	2,269
Total - FY 2024	157,913	24,235