

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	June 2024 Fuel/Maintenance reports / FY2024
CONTACT	Alan L. Parrish
RECOMMENDATION	N/A
SUMMARY	Metro ended FY2024 spending less on fuel & maintenance then FY2023
FISCAL IMPACT (Current and Future)	N/A
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							June	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	68,075	5.4	2011	Gillig / LF	5	4.9231	
				2014	Gillig LF	5	5.1932	
Para - Transit	Gas	16,077	7.1	2023	Gillig L/F	6	5.8825	
				2013	Glaval	6.8	5.2897	
	Total for month	84,152	5.7	2021	Arboc	9	9.23	
	YTD mileage	902,344			Total	6.36	6.1037	
	Current fleet mileage	8,067,043						
Costs	MAINTENANCE				FUEL & OIL			
	Month	Per Miles			Usage		Total	
Fixed Route	\$50,330.62	\$0.74		Diesel	12,605	\$ 2.73	\$34,454.09	
Para- Transit	\$3,287.91	\$0.20		Gas	2,269	\$ 2.50	\$5,661.67	
	Total	\$53,618.53	\$0.64	Total			\$40,115.76	
				Oil (qt)	272	\$ 4.63	\$1,260.05	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	4	1	0	0	1	6	
Miles Between						16,077	14,025	
Previous Month		4	0	0	1	0	5	
					70,919		17,447	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$36,548.78	\$ 2.87	12,719			
	Para - Transit		\$ 5,296.10	\$ 2.45	2,158			
	Total		\$41,844.88					
	Oil (Qt.)	530	\$ 2,936.20	\$ 5.54				
Previous Month's Maint. Cost								
	Fixed Route		\$26,932.62	\$ 0.38				
	Para - Transit		\$ 3,490.55	\$ 0.21				
	Total		\$30,423.17					

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	3,278	585.531	0.00	585.531	0.1786
393	2,522	421.975	0.00	421.975	0.1673
394	3,634	-140.920	0.00	-140.920	-0.0388
395	3,840	429.669	0.00	429.669	0.1119
396	3,557	68.256	0.00	68.256	0.0192
397	3,424	146.291	0.00	146.291	0.0427
398	3,099	64.434	0.00	64.434	0.0208
399	2,475	79.412	0.00	79.412	0.0321
400	2,630	82.048	0.00	82.048	0.0312
	28,459	1,736.70	0.00	1,736.696	0.0610
241	1,516	129.015	0.00	129.015	0.0851
243	1,221	95.435	0.00	95.435	0.0782
244	807	76.310	0.00	76.310	0.0946
246	384	83.410	0.00	83.410	0.2172
247	1,160	187.650	0.00	187.650	0.1618
249	1,448	135.800	0.00	135.800	0.0938
	6,536	707.62	0.00	707.620	0.1083
251	1,691	744.190	1,043.33	1,787.520	1.0571
252	1,793	227.965	0.00	227.965	0.1271
253	1,957	231.390	0.00	231.390	0.1182
254	2,028	73.585	0.00	73.585	0.0363
255	2,072	259.829	0.00	259.829	0.1254
	9,541	1,536.96	1,043.33	2,580.289	0.2704
382	3,033	519.899	0.00	519.899	0.1714
383	0	0.000	27,082.18	27,082.180	0.0000
384	2,812	541.170	0.00	541.170	0.1925
385	2,437	144.950	0.00	144.950	0.0595
386	2,668	59.213	0.00	59.213	0.0222
387	2,642	1,096.713	0.00	1,096.713	0.4151
388	2,490	1,142.064	0.00	1,142.064	0.4587

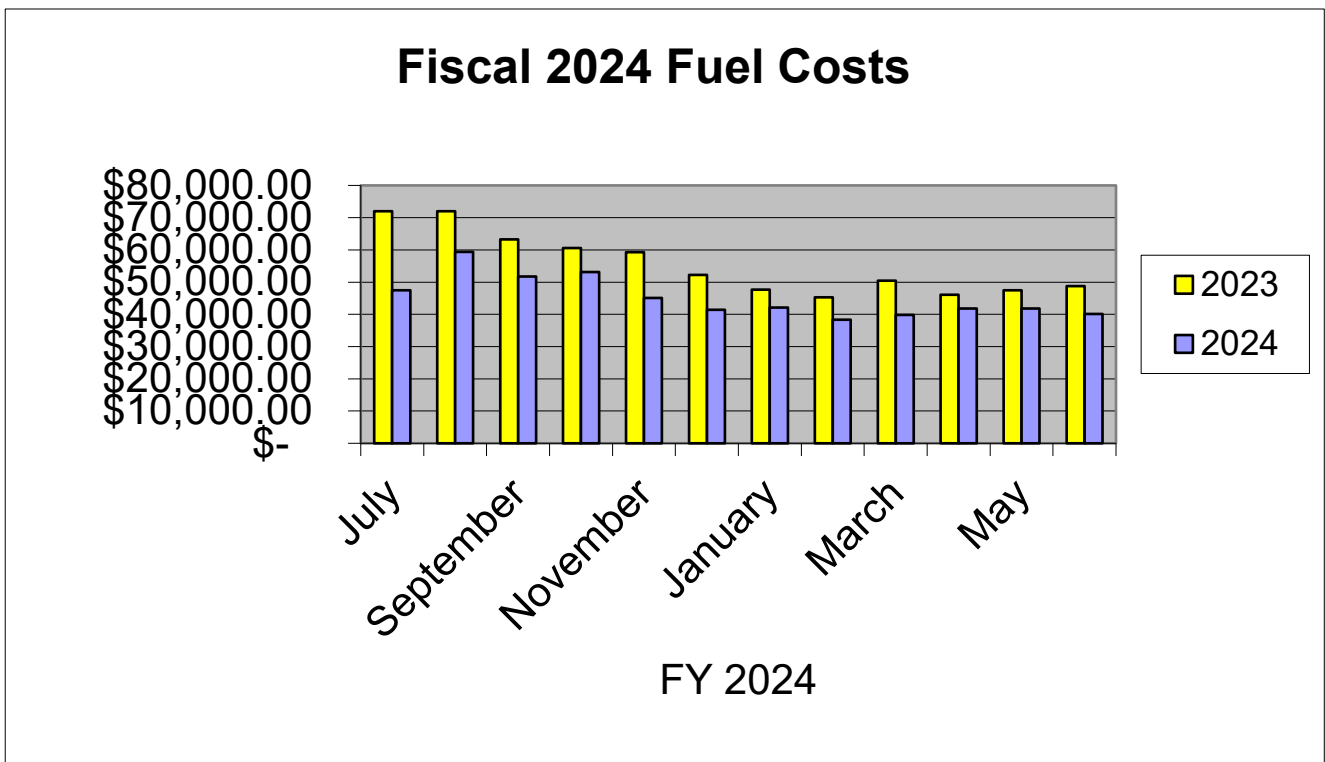
TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
389	3,346	59.821	0.00	59.821	0.0179
390	3,195	59.094	0.00	59.094	0.0185
391	3,861	313.460	0.00	313.460	0.0812
	26,484	3,936.38	27,082.18	31,018.564	1.1712
366	1,886	2,152.378	0.00	2,152.378	1.1412
369	1,952	6,468.240	0.00	6,468.240	3.3136
370	2,844	1,281.074	0.00	1,281.074	0.4504
375	867	157.283	0.00	157.283	0.1814
379	2,108	4,843.866	0.00	4,843.866	2.2978
380	348	2,211.056	0.00	2,211.056	6.3536
381	3,127	461.466	0.00	461.466	0.1476
	13,132	17,575.36	0.00	17,575.363	1.3384
	84,152.00	25,493.02	28,125.51	53,618.53	0.6372

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	\$ 40,115.75	\$ 48,743.04	-16.5%
Total	\$ 542,440.64	\$ 665,083.22	

Metro ended FY2024 spending \$122,642.58 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	12,605	2,269	
Total - FY 2024	157,913	24,235	182,148
Total Fuel Cost	\$ 402,359.85	\$ 56,940.27	\$ 459,300.12
Average \$ per gal.	\$ 2.55	\$ 2.35	\$ 2.52

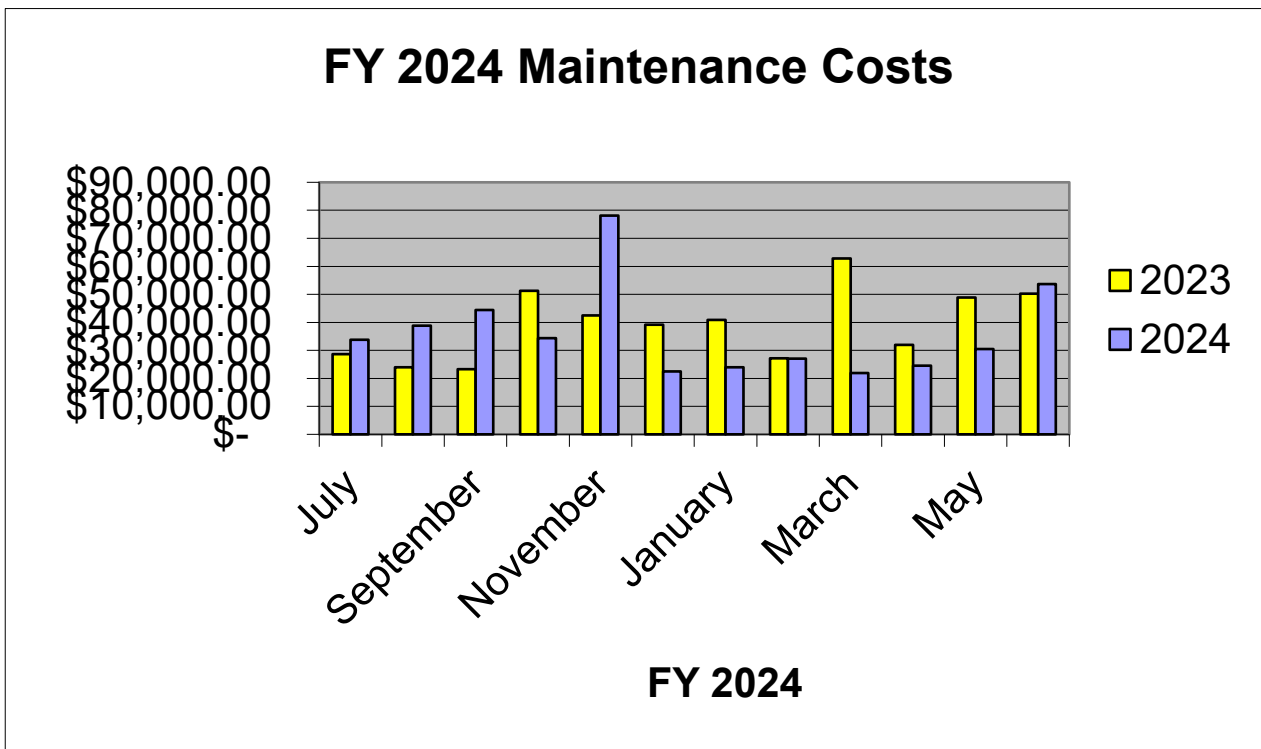
Total Gallons for FY 2023

	<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	\$ 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	\$ 53,618.53	\$ 50,285.18	-9.6%
Total	\$ 433,441.88	\$ 470,682.14	

Metro ended FY2024 spending \$37,240.26 less on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 1,736.70	9	\$ 192.97	Fixed Route
2014 Gillig	\$ 31,018.56	10	\$ 3,101.86	Fixed Route
2011 Gillig	\$ 17,575.36	7	\$ 2,510.77	Fixed Route
2013 Glaval	\$ 707.62	6	\$ 117.94	Para-Transit
2021 Arboc	\$ 2,580.29	5	\$ 516.06	Para-Transit
Total Costs	\$ 53,618.53			
Total Fleet Size		37		