

## TOPEKA METROPOLITAN TRANSIT AUTHORITY

### Board of Directors Meeting – Agenda Item

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

<b>BOARD REPORT MAINTENANCE &amp; FUEL COSTS</b>							MONTH	YEAR
							October	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	75,188	5.6	2011	Gillig / LF	5	5.2219	
				2014	Gillig / LF	5	5.5166	
Para - Transit	Gas	17,829	8.0	2023	Gillig / LF	6	6.045	
				2013	Glaval	6.8	5.7897	
	Total for month	93,017	6.0	2021	Arboc	9	10.484	
	YTD mileage	356,490			Total	6.36	6.61144	
	Current fleet mileage	8,423,533						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$39,144.16	\$0.52		Diesel	13,310	\$ 2.64	\$35,196.39	
Para- Transit	\$4,621.63	\$0.26		Gas	2,223	\$ 2.38	\$5,298.00	
				<b>Total</b>			<b>\$40,494.39</b>	
	<b>Total</b>	<b>\$43,765.79</b>	<b>\$0.47</b>	Oil (qt)	353	\$ 4.93	\$1,740.02	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	( Service Interruptions )			
					Fixed	Lift		
	Period	0	1	0	5	0		6
Miles Between					15,038	#DIV/0!		15,503
Previous Month		1	1	0	2	1		5
					33,189	5,138		11,685
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$32,637.83	\$ 2.66	12,274			
	Para - Transit		\$ 5,291.41	\$ 2.43	2,182			
	<b>Total</b>		<b>\$37,929.24</b>					
	Oil ( Qt.)	496	\$ 2,531.14	\$ 5.10				
Previous Month's Maint. Cost								
	Fixed Route		\$17,097.11	\$ 0.26				
	Para - Transit		\$ 5,662.65	\$ 0.37				
	<b>Total</b>		<b>\$22,759.76</b>	<b>\$ 0.28</b>				

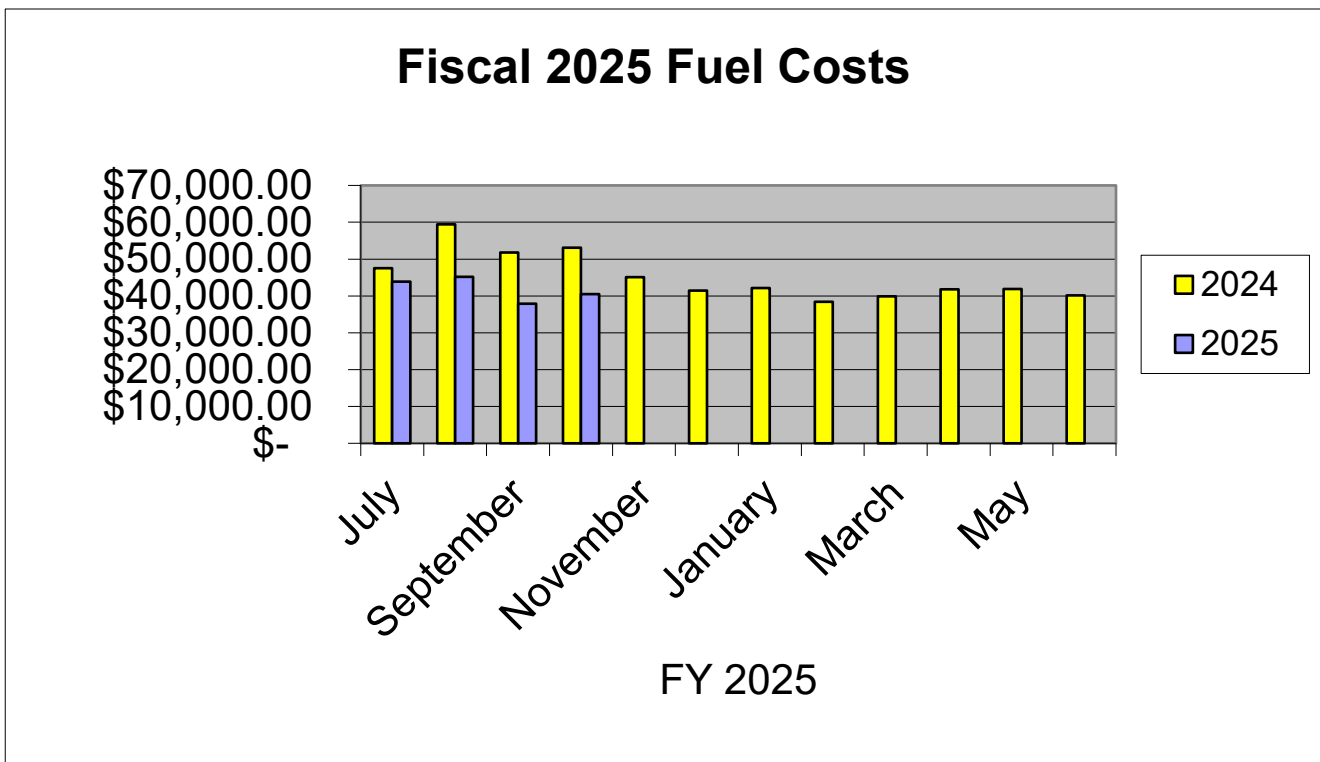
**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<b>VEHICLE</b>	<b>MILES#01</b>	<b>PARTS LABOR COST</b>	<b>OUTSIDE REPAIR COSTS</b>	<b>TOTAL COST</b>	<b>COST PER MILE</b>
392	2,423	230.955	0.00	230.955	0.0953
393	3,243	706.241	0.00	706.241	0.2178
394	3,540	252.133	0.00	252.133	0.0712
395	4,113	239.190	0.00	239.190	0.0582
396	3,551	246.482	0.00	246.482	0.0694
397	3,419	917.474	0.00	917.474	0.2683
398	3,857	1,367.660	0.00	1,367.660	0.3546
399	3,818	41.040	0.00	41.040	0.0107
400	3,306	522.964	0.00	522.964	0.1582
	<b>31,270</b>	<b>4,524.14</b>	<b>0.00</b>	<b>4,524.139</b>	<b>0.1447</b>
241	1,494	187.770	0.00	187.770	0.1257
243	1,406	75.104	0.00	75.104	0.0534
244	1,057	14.264	0.00	14.264	0.0135
246	893	1,420.436	0.00	1,420.436	1.5906
247	887	1,068.863	0.00	1,068.863	1.2050
249	1,023	1,080.256	0.00	1,080.256	1.0560
	<b>6,760</b>	<b>3,846.69</b>	<b>0.00</b>	<b>3,846.693</b>	<b>0.5690</b>
251	2,231	278.863	0.00	278.863	0.1250
252	2,197	14.264	0.00	14.264	0.0065
253	2,328	165.130	0.00	165.130	0.0709
254	2,126	141.828	0.00	141.828	0.0667
255	2,187	174.858	0.00	174.858	0.0800
	<b>11,069</b>	<b>774.94</b>	<b>0.00</b>	<b>774.943</b>	<b>0.0700</b>
382	2,588	2,213.996	0.00	2,213.996	0.8555
383	3,012	1,159.024	0.00	1,159.024	0.3848
384	2,639	1,297.156	1,068.30	2,365.456	0.8963
385	1,987	6,567.114	0.00	6,567.114	3.3050
386	3,107	1,323.738	0.00	1,323.738	0.4261
387	2,912	1,234.156	0.00	1,234.156	0.4238
388	1,685	2,909.166	0.00	2,909.166	1.7265

## FUEL COST COMPARISON FY 2025

Month	Fiscal 25	Fiscal 24	YTD +/- %
July	\$ 43,881.66	\$ 47,494.66	-7.6%
August	\$ 45,167.52	\$ 59,433.81	-16.7%
September	\$ 37,929.24	\$ 51,784.41	-20.0%
October	\$ 40,494.39	\$ 53,119.74	-20.9%
November		\$ 45,068.00	-34.8%
December		\$ 41,418.73	-43.9%
January		\$ 42,128.13	-50.8%
February		\$ 38,384.43	-55.8%
March		\$ 39,877.43	-60.0%
April		\$ 41,770.67	-63.6%
May		\$ 41,844.88	-66.7%
June		\$ 40,115.75	-75.0%
<b>Total</b>	\$ 167,472.81	\$ 542,440.64	

Currently Metro has spent \$44,359.81 less on fuel than same time as last year.



# Total Gallons for FY 2025

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	<i>DIESEL</i>	<i>Unleaded</i>	
July	13,686	2,434	
August	14,261	2,447	
September	12,274	2,182	
<b>October</b>	<b>13,310</b>	<b>2,223</b>	
November			
December			
January			
February			
March			
April			
May			
June			
<b>Total - FY 2025</b>	<b>53,531</b>	<b>9,286</b>	<b>62,817</b>
<b>Total Fuel Cost</b>	<b>\$ 144,432.47</b>	<b>\$ 23,040.34</b>	<b>\$ 167,472.81</b>
<b>Average \$ per gal.</b>	<b>\$ 2.70</b>	<b>\$ 2.48</b>	<b>\$ 2.67</b>

# Total Gallons for FY 2024

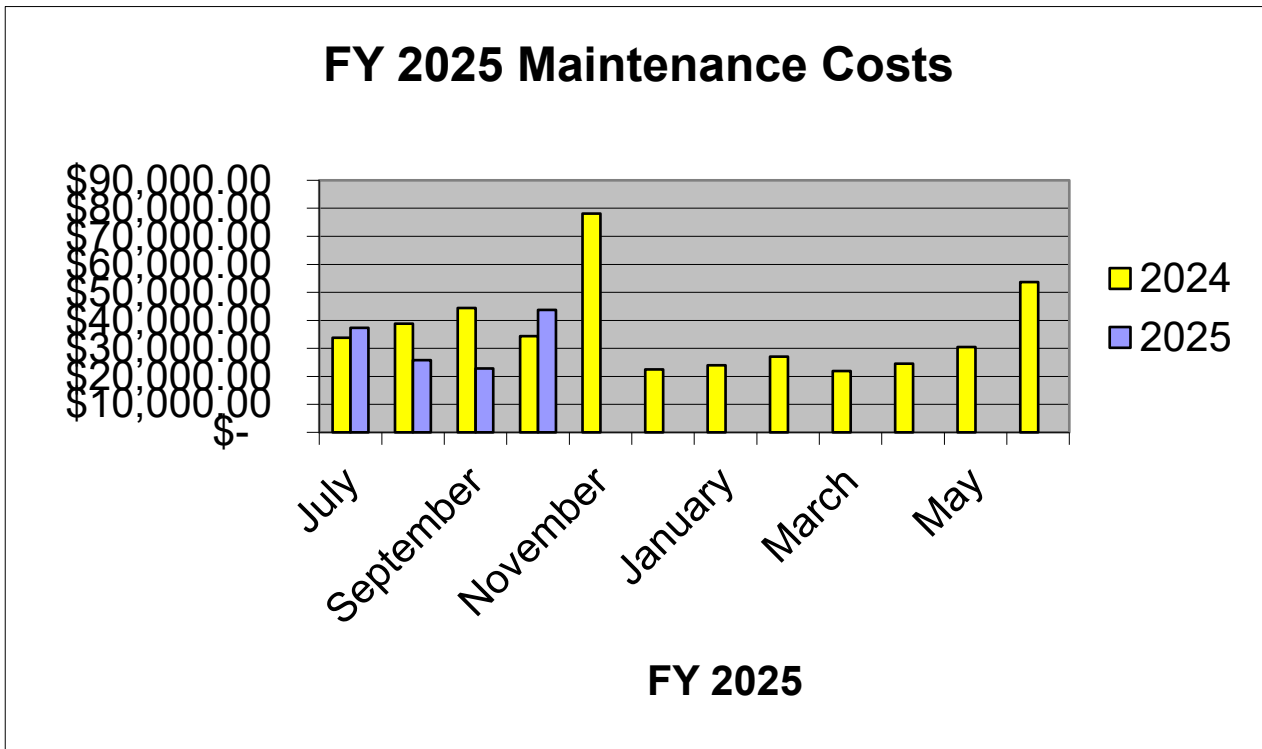
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	<i>DIESEL</i>	<i>Unleaded</i>
July	14,864	2,008
August	16,544	2,105
September	13,326	1,982
<b>October</b>	<b>13,532</b>	<b>1,943</b>
November	12,189	1,696
December	11,944	1,838
January	13,200	2,059
February	12,169	2,040
March	12,246	2,027
April	12,575	2,110
May	12,719	2,158
June	12,605	2,269
<b>Total - FY 2024</b>	<b>157,913</b>	<b>24,235</b>

# MAINTENANCE COST COMPARISON FY 2025

Month	Fiscal 25	Fiscal 24	YTD +/- %
July	\$ 37,339.10	\$ 33,799.57	10.5%
August	\$ 25,782.08	\$ 38,815.42	-13.1%
September	\$ 22,759.76	\$ 44,416.98	-26.6%
October	\$ 43,765.79	\$ 34,370.04	-14.4%
November		\$ 78,168.27	-43.5%
December		\$ 22,497.91	-48.6%
January		\$ 23,918.87	-53.0%
February		\$ 27,071.15	-57.2%
March		\$ 21,851.23	-60.1%
April		\$ 24,490.74	-62.9%
May		\$ 30,423.17	-65.9%
June		\$ 53,618.53	-76.9%
<b>Total</b>	<b>\$ 129,646.73</b>	<b>\$ 433,441.88</b>	

Currently Metro is spending \$21,755.28 less on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 4,524.14	9	\$ 502.68	Fixed Route
2014 Gillig	\$ 23,195.67	10	\$ 2,319.57	Fixed Route
2011 Gillig	\$ 11,424.35	7	\$ 1,632.05	Fixed Route
2013 Glaval	\$ 3,846.69	6	\$ 641.12	Para-Transit
2021 Arboc	\$ 774.94	5	\$ 154.99	Para-Transit
<b>Total Costs</b>	<b>\$ 43,765.79</b>			
<b>Total Fleet Size</b>		<b>37</b>		

**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<b>VEHICLE</b>	<b>MILES#01</b>	<b>PARTS LABOR COST</b>	<b>OUTSIDE REPAIR COSTS</b>	<b>TOTAL COST</b>	<b>COST PER MILE</b>
389	3,036	1,906.521	0.00	1,906.521	0.6280
390	2,450	1,636.268	0.00	1,636.268	0.6679
391	3,254	1,880.231	0.00	1,880.231	0.5778
	<b>26,670</b>	<b>22,127.37</b>	<b>1,068.30</b>	<b>23,195.670</b>	<b>0.8697</b>
366	3,224	2,689.602	0.00	2,689.602	0.8342
369	3,048	1,804.237	0.00	1,804.237	0.5919
370	3,312	616.080	0.00	616.080	0.1860
375	1,039	656.453	0.00	656.453	0.6318
379	2,777	3,930.533	0.00	3,930.533	1.4154
380	722	552.316	350.00	902.316	1.2497
381	3,126	825.126	0.00	825.126	0.2640
	<b>17,248</b>	<b>11,074.35</b>	<b>350.00</b>	<b>11,424.347</b>	<b>0.6624</b>
	<b>93,017.00</b>	<b>42,347.49</b>	<b>1,418.30</b>	<b>43,765.79</b>	<b>0.4705</b>