

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	March 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
							March	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	70,278	5.7	2011	Gillig / LF	5	5.4274	
				2014	Gillig LF	5	5.6037	
Para - Transit	Gas	15,438	7.6	2023	Gillig L/F	6	6.2503	
				2013	Glaval	6.8	5.2898	
	Total for month	85,716	6.0	2021	Arboc	9	10.4082	
	YTD mileage	648,841			Total	6.36	6.59588	
	Current fleet mileage	7,983,083						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$15,005.85	\$0.21		Diesel	12,246	\$ 2.87	\$35,192.91	
Para- Transit	\$6,845.38	\$0.44		Gas	2,027	\$ 2.31	\$4,684.52	
				Total			\$39,877.43	
	Total	\$21,851.23	\$0.25	Oil (qt)	373	\$ 5.07	\$1,890.08	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	1	0	0	2		3	
Miles Between					35,139	#DIV/0!	28,572	
Previous Month		0	3	0	2	0	5	
					34,338		16,983	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$33,861.14	\$ 2.78	12,169			
	Para - Transit		\$ 4,523.28	\$ 2.22	2,040			
	Total		\$38,384.42					
	Oil (Qt.)	448	\$ 2,258.01	\$ 5.04				
Previous Month's Maint. Cost								
	Fixed Route		\$24,311.43	\$ 0.35				
	Para - Transit		\$ 2,759.72	\$ 0.17				
	Total		\$27,071.15	\$ 0.32				

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	557	9.015	0.00	9.015	0.0162
393	2,923	82.968	0.00	82.968	0.0284
394	3,328	484.152	0.00	484.152	0.1455
395	2,257	254.128	0.00	254.128	0.1103
396	2,815	84.696	0.00	84.696	0.0301
397	3,643	324.902	0.00	324.902	0.0892
398	1,425	231.502	0.00	231.502	0.1625
399	3,017	338.194	0.00	338.194	0.1121
400	2,146	281.647	0.00	281.647	0.1312
	22,111	2,091.20	0.00	2,091.204	0.0946
241	851	20.690	0.00	20.690	0.0243
242	584	99.045	0.00	99.045	0.1696
243	893	27.375	0.00	27.375	0.0307
244	664	71.515	0.00	71.515	0.1077
246	1,230	387.973	0.00	387.973	0.3154
247	1,123	747.116	0.00	747.116	0.6653
249	505	2,663.579	0.00	2,663.579	5.2744
	5,850	4,017.29	0.00	4,017.293	0.6867
251	2,183	174.632	0.00	174.632	0.0800
252	1,724	171.540	454.31	625.850	0.3618
253	1,983	91.115	454.31	545.425	0.2751
254	2,074	190.594	0.00	190.594	0.0919
255	1,624	1,291.584	0.00	1,291.584	0.7953
	9,588	1,919.47	908.62	2,828.085	0.2950
382	3,324	448.912	0.00	448.912	0.1351
383	2,694	771.614	0.00	771.614	0.2864
384	3,400	636.137	0.00	636.137	0.1871
385	3,057	535.600	0.00	535.600	0.1752
386	2,325	1,348.372	0.00	1,348.372	0.5799
387	2,430	1,206.810	0.00	1,206.810	0.4966

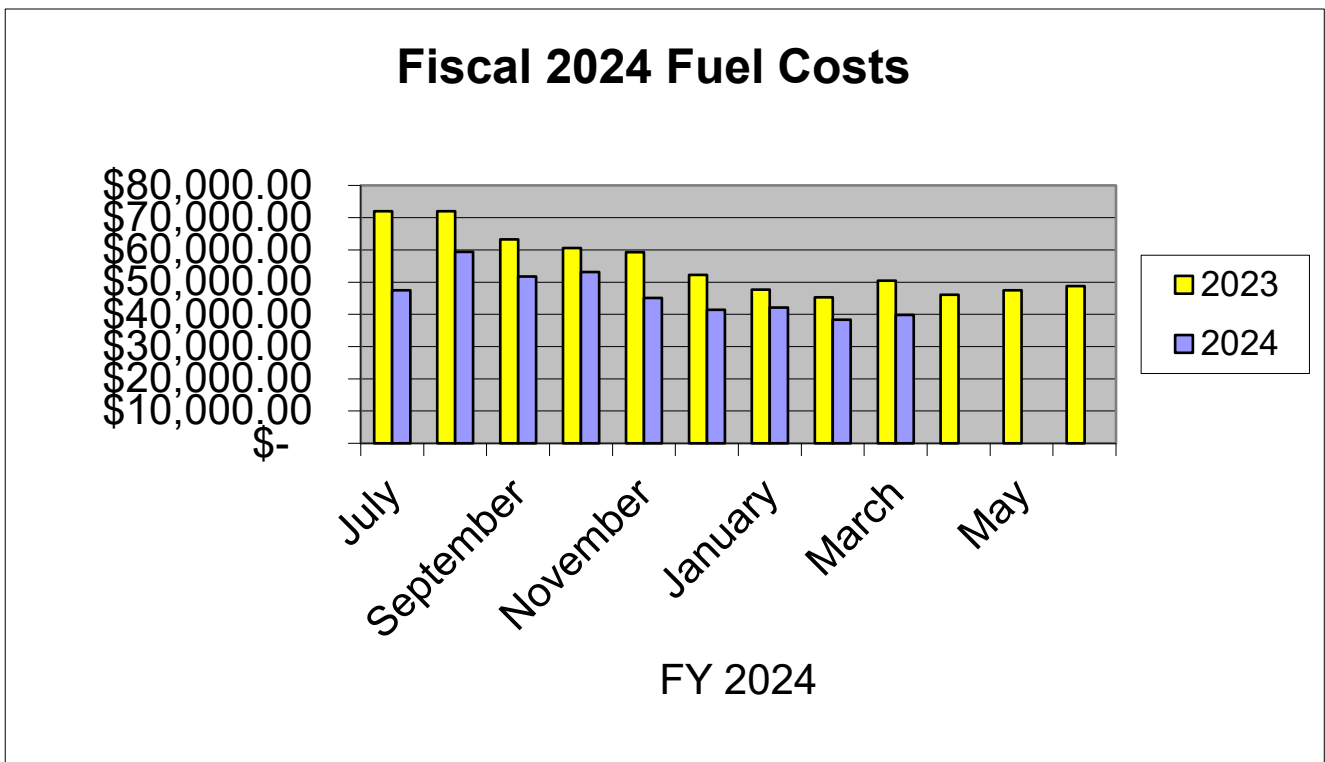
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
388	2,194	1,462.404	0.00	1,462.404	0.6665
389	2,849	406.118	0.00	406.118	0.1425
390	3,058	648.761	0.00	648.761	0.2122
391	3,261	205.285	0.00	205.285	0.0630
	28,592	7,670.01	0.00	7,670.013	0.2683
366	3,021	820.811	0.00	820.811	0.2717
369	2,676	355.346	350.00	705.346	0.2636
370	1,622	673.867	0.00	673.867	0.4155
375	3,320	1,265.569	0.00	1,265.569	0.3812
379	2,925	388.484	0.00	388.484	0.1328
380	3,484	328.408	0.00	328.408	0.0943
381	2,527	1,062.152	0.00	1,062.152	0.4203
	19,575	4,894.64	350.00	5,244.637	0.2679
	85,716.00	20,592.61	1,258.62	21,851.23	0.2549

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		\$ 46,064.40	-26.4%
May		\$ 47,478.31	-32.1%
June		\$ 48,743.04	-37.4%
Total	\$ 418,709.34	\$ 665,083.22	

Currently Metro has spent \$104,088.13 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			
May			
June			
Total - FY 2024	120,014	17,698	137,712
Total Fuel Cost	\$ 294,658.58	\$ 44,165.55	\$ 338,824.13
Average \$ per gal.	\$ 2.46	\$ 2.50	\$ 2.46

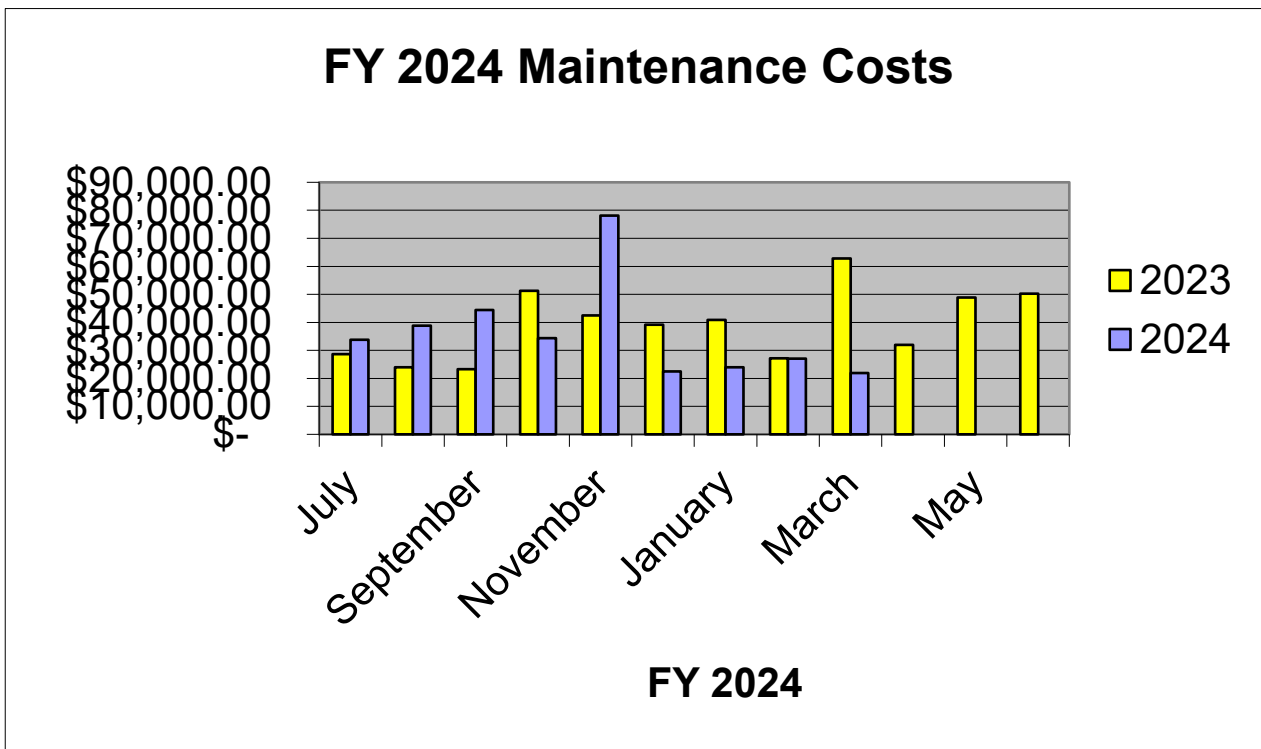
Total Gallons for FY 2023

	<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		\$ 31,990.87	-12.5%
May		\$ 48,894.83	-22.7%
June		\$ 50,285.18	-34.1%
Total	\$ 324,909.44	\$ 470,682.14	

Currently Metro has spent \$14,601.82 less on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 2,091.20	9	\$ 232.36	Fixed Route
2014 Gillig	\$ 7,670.01	10	\$ 767.00	Fixed Route
2011 Gillig	\$ 5,244.64	7	\$ 749.23	Fixed Route
2013 Glaval	\$ 4,017.29	7	\$ 573.90	Para-Transit
2021 Arboc	\$ 2,828.09	5	\$ 565.62	Para-Transit
Total Costs	\$ 21,851.23			
Total Fleet Size		38		