

## TOPEKA METROPOLITAN TRANSIT AUTHORITY

### Board of Directors Meeting – Agenda Item

<b>ITEM</b>	November 2023 Fuel/Maintenance reports / FY2024
<b>CONTACT</b>	Alan L. Parrish
<b>RECOMMENDATION</b>	N/A
<b>SUMMARY</b>	Review monthly fuel and maintenance reports.
<b>FISCAL IMPACT</b> (Current and Future)	Fuel costs continue to trend lower. Maintenance costs increased due to the aging fleet & PM work on keeping an older fleet. Tire costs reflect on Unit #251-255 unable to lease tires from Goodyear. Billed as maintenance costs to these units.
<b>PRIORITY/GOAL</b>	N/A
<b>ATTACHMENTS</b>	Yes

<b>BOARD REPORT MAINTENANCE &amp; FUEL COSTS</b>							MONTH	YEAR
							November	2023
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	67,218	5.5	2011	Gillig / LF	5	5.3869	
				2014/2023	Gillig LF	5	5.651	
Para - Transit	Gas	12,847	7.6	2013	Glaval	6.8	5.4196	
				2021	Arboc	9	10.7317	
	Total for month	80,065	5.8					
					Total	6.45	6.7973	
	YTD mileage	419,720						
	Current fleet mileage	10,273,926						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$64,888.37	\$0.97		Diesel	12,189	\$ 3.36	\$40,944.81	
Para- Transit	\$13,279.90	\$1.03		Gas	1,696	\$ 2.43	\$4,123.19	
				<b>Total</b>			<b>\$45,068.00</b>	
	<b>Total</b>	<b>\$78,168.27</b>	<b>\$0.98</b>	Oil (qt)	323	\$ 4.84	\$1,561.99	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	( Service Interruptions )			
					Fixed	Lift		
	Period	2	0	0	1	1		4
Miles Between					67,218	12,847		20,016
Previous Month		0	0	0	3	0		3
					23,921			28,338
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$47,768.78	\$ 3.53	13,532			
	Para - Transit		\$ 5,350.96	\$ 2.75	1,943			
	<b>Total</b>		<b>\$53,119.74</b>					
	Oil ( Qt.)	399	\$ 1,976.05	\$ 4.95				
Previous Month's Maint. Cost								
	Fixed Route		\$32,621.00	\$ 0.45				
	Para - Transit		\$ 1,749.04	\$ 0.13				
	<b>Total</b>		<b>\$34,370.04</b>	<b>\$ 0.40</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>
241	427	507.695	0.00	507.695	1.1890
242	421	366.602	0.00	366.602	0.8708
243	572	507.695	0.00	507.695	0.8876
244	969	441.044	0.00	441.044	0.4552
246	369	783.088	0.00	783.088	2.1222
247	1,329	1,094.483	0.00	1,094.483	0.8235
249	1,383	764.883	0.00	764.883	0.5531
	<b>5,470</b>	<b>4,465.49</b>	<b>0.00</b>	<b>4,465.490</b>	<b>0.8164</b>
251	1,290	3,094.432	0.00	3,094.432	2.3988
252	1,466	1,289.569	0.00	1,289.569	0.8797
253	1,959	1,374.559	0.00	1,374.559	0.7017
254	1,368	1,762.700	0.00	1,762.700	1.2885
255	1,294	1,293.149	0.00	1,293.149	0.9993
	<b>7,377</b>	<b>8,814.41</b>	<b>0.00</b>	<b>8,814.409</b>	<b>1.1949</b>
382	2,420	1,208.568	0.00	1,208.568	0.4994
383	2,263	318.500	0.00	318.500	0.1407
384	1,436	740.754	0.00	740.754	0.5158
385	2,887	293.683	0.00	293.683	0.1017
386	1,982	486.544	0.00	486.544	0.2455
387	2,617	832.527	0.00	832.527	0.3181
388	1,806	1,374.725	0.00	1,374.725	0.7612
389	2,698	893.688	0.00	893.688	0.3312
390	2,776	571.880	0.00	571.880	0.2060
391	2,891	274.994	0.00	274.994	0.0951
392	3,182	309.674	0.00	309.674	0.0973
393	3,075	504.772	0.00	504.772	0.1642
394	3,264	218.984	0.00	218.984	0.0671
	<b>33,297</b>	<b>8,029.29</b>	<b>0.00</b>	<b>8,029.293</b>	<b>0.2411</b>
366	247	50,195.645	0.00	50,195.645	203.2212
367	2,656	363.551	0.00	363.551	0.1369

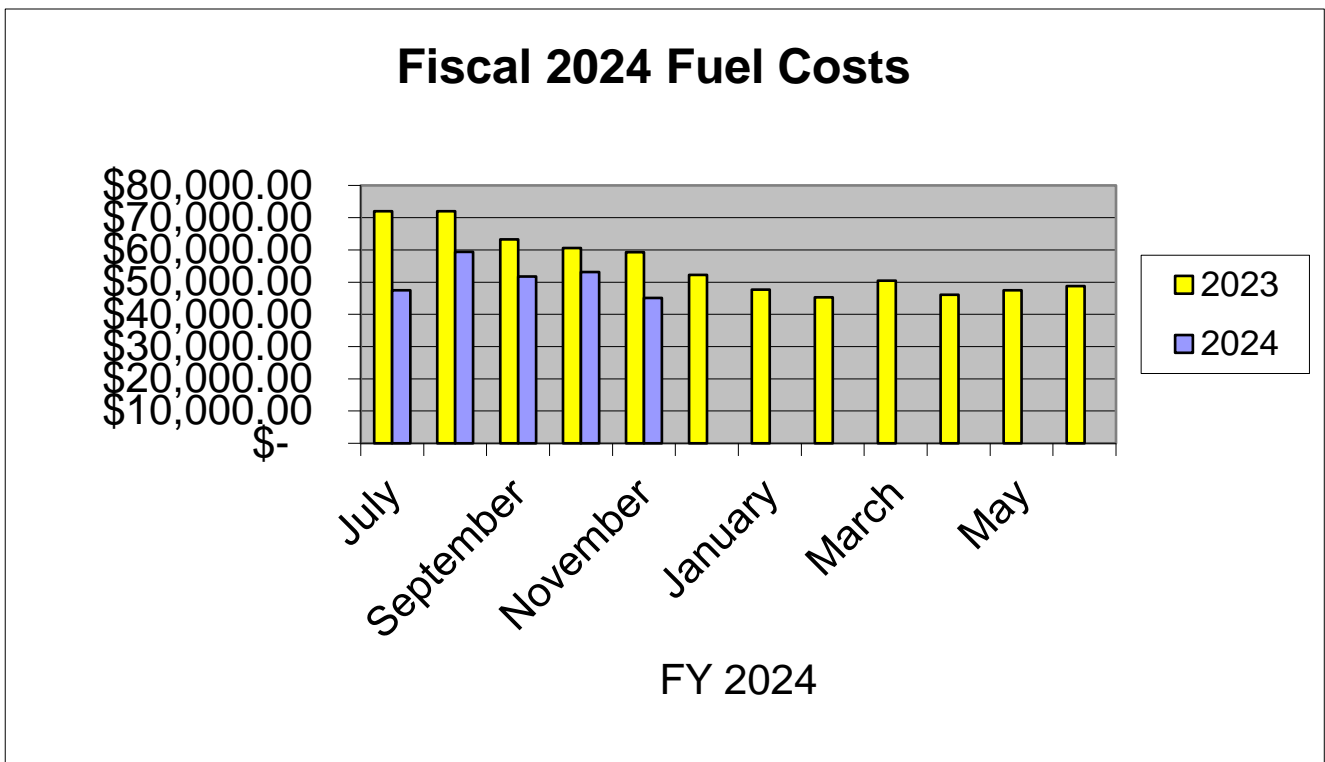
**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<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>
368	3,008	289.740	0.00	289.740	0.0963
369	3,142	277.177	0.00	277.177	0.0882
370	2,174	280.019	0.00	280.019	0.1288
372	3,268	2,005.185	0.00	2,005.185	0.6136
373	2,266	351.691	0.00	351.691	0.1552
375	3,464	60.986	0.00	60.986	0.0176
376	2,579	18.201	0.00	18.201	0.0071
377	2,052	803.068	0.00	803.068	0.3914
379	2,668	625.576	0.00	625.576	0.2345
380	3,685	37.724	0.00	37.724	0.0102
381	2,712	1,550.517	0.00	1,550.517	0.5717
	<b>33,921</b>	<b>56,859.08</b>	<b>0.00</b>	<b>56,859.080</b>	<b>1.6762</b>
	<b>80,065.00</b>	<b>78,168.27</b>	<b>0.00</b>	<b>78,168.27</b>	<b>0.9763</b>

## 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		\$ 52,189.98	-32.3%
January		\$ 47,664.09	-39.8%
February		\$ 45,332.75	-45.6%
March		\$ 50,458.99	-50.9%
April		\$ 46,064.40	-54.8%
May		\$ 47,478.31	-58.3%
June		\$ 48,743.04	-64.7%
<b>Total</b>	\$ 256,900.62	\$ 665,083.22	

**Currently Metro has spent \$70,251.04 less on fuel than same time as last year.**



# 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	
October	13,532	1,943	
November	12,189	1,696	
December			
January			
February			
March			
April			
May			
June			
<b>Total - FY 2024</b>	<b>70,455</b>	<b>9,734</b>	<b>80,189</b>
<b>Total Fuel Cost</b>	<b>\$ 225,682.55</b>	<b>\$ 25,853.31</b>	<b>\$ 251,535.86</b>
<b>Average \$ per gal.</b>	<b>\$ 3.20</b>	<b>\$ 2.66</b>	<b>\$ 3.14</b>

# Total Gallons for FY 2023

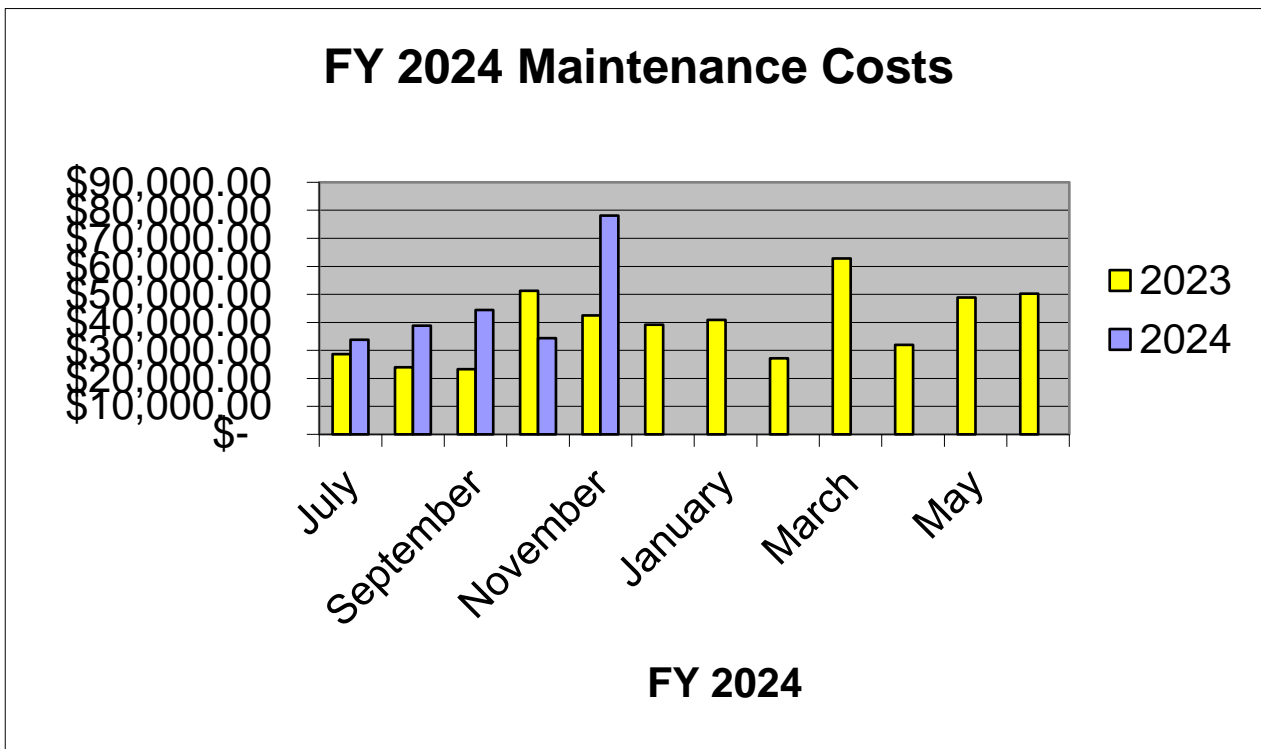
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	<i>DIESEL</i>	<i>Unleaded</i>
July	14,838	1,188
August	16,514	1,321
September	14,713	1,105
October	14,208	1,095
November	13,631	1,131
December	13,840	1,159
January	13,405	1,267
February	12,914	1,415
March	14,711	1,654
April	13,567	1,571
May	14,447	1,714
June	15,249	1,968
<b>Total - FY 2023</b>	<b>172,037</b>	<b>16,588</b>

# 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		\$ 39,117.43	10.0%
January		\$ 40,906.21	-8.0%
February		\$ 27,156.50	-17.0%
March		\$ 62,811.37	-32.4%
April		\$ 31,990.87	-38.2%
May		\$ 48,894.83	-45.4%
June		\$ 50,285.18	-55.7%
<b>Total</b>	<b>\$ 229,570.28</b>	<b>\$ 470,682.14</b>	

Currently Metro has spent \$60,050.23 more on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 1,033.42	3	\$ 344.47	Fixed Route
2014 Gillig	\$ 6,995.87	10	\$ 699.59	Fixed Route
2011 Gillig	\$ 56,859.08	13	\$ 4,373.78	Fixed Route
2013 Glaval	\$ 4,465.49	7	\$ 637.93	Para-Transit
2021 Arboc	\$ 8,814.41	5	\$ 1,762.88	Para-Transit
<b>Total Costs</b>	<b>\$ 78,168.27</b>			
<b>Total Fleet Size</b>		<b>38</b>		