

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	December 2023 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
							Decmeber	2023
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	66,724	5.6	2011	Gillig / LF	5	5.4278	
				2014	Gillig LF	5	5.6146	
Para - Transit	Gas	13,361	7.3	2023	Gillig L/F	6	6.2605	
				2013	Glaval	6.8	5.4018	
	Total for month	80,085	5.8	2021	Arboc	9	10.3257	
	YTD mileage	499,806			Total	6.36	6.60608	
	Current fleet mileage	10,354,012						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$14,390.80	\$0.22		Diesel	11,944	\$ 3.10	\$37,035.04	
Para- Transit	\$8,107.11	\$0.61		Gas	1,838	\$ 2.39	\$4,383.69	
				Total			\$41,418.73	
	Total	\$22,497.91	\$0.28	Oil (qt)	517	\$ 5.07	\$2,620.40	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	1	1	0	1	0		3
Miles Between					66,724	#DIV/0!		26,695
Previous Month		2	0	0	1	1		4
					67,218	12847		20,016
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$40,944.81	\$ 3.36	12,189			
	Para - Transit		\$ 4,123.19	\$ 2.43	1,696			
	Total		\$45,068.00					
	Oil (Qt.)	323	\$ 1,561.99	\$ 4.84				
Previous Month's Maint. Cost								
	Fixed Route		\$64,888.37	\$ 0.97				
	Para - Transit		\$13,279.90	\$ 1.03				
	Total		\$78,168.27	\$ 0.98				

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	2,478	465.007	0.00	465.007	0.1877
393	2,203	439.945	0.00	439.945	0.1997
394	3,278	522.673	0.00	522.673	0.1594
	7,959	1,427.63	0.00	1,427.625	0.1794
241	898	102.370	0.00	102.370	0.1140
242	917	90.628	0.00	90.628	0.0988
243	329	39.240	0.00	39.240	0.1193
244	398	184.478	0.00	184.478	0.4635
246	687	93.173	6,756.69	6,849.863	9.9707
247	1,381	221.650	0.00	221.650	0.1605
249	1,554	218.253	0.00	218.253	0.1404
	6,164	949.79	6,756.69	7,706.482	1.2502
251	1,268	50.454	0.00	50.454	0.0398
252	1,508	69.795	0.00	69.795	0.0463
253	1,458	73.527	0.00	73.527	0.0504
254	1,526	50.454	0.00	50.454	0.0331
255	1,437	156.404	0.00	156.404	0.1088
	7,197	400.63	0.00	400.634	0.0557
382	2,682	221.845	0.00	221.845	0.0827
383	2,451	559.081	0.00	559.081	0.2281
384	2,821	624.023	0.00	624.023	0.2212
385	3,261	590.353	0.00	590.353	0.1810
386	1,087	1,268.727	0.00	1,268.727	1.1672
387	2,891	619.070	0.00	619.070	0.2141
388	2,005	77.208	0.00	77.208	0.0385
389	2,216	130.251	0.00	130.251	0.0588
390	3,368	886.644	0.00	886.644	0.2633
391	2,291	340.656	0.00	340.656	0.1487
	25,073	5,317.86	0.00	5,317.858	0.2121

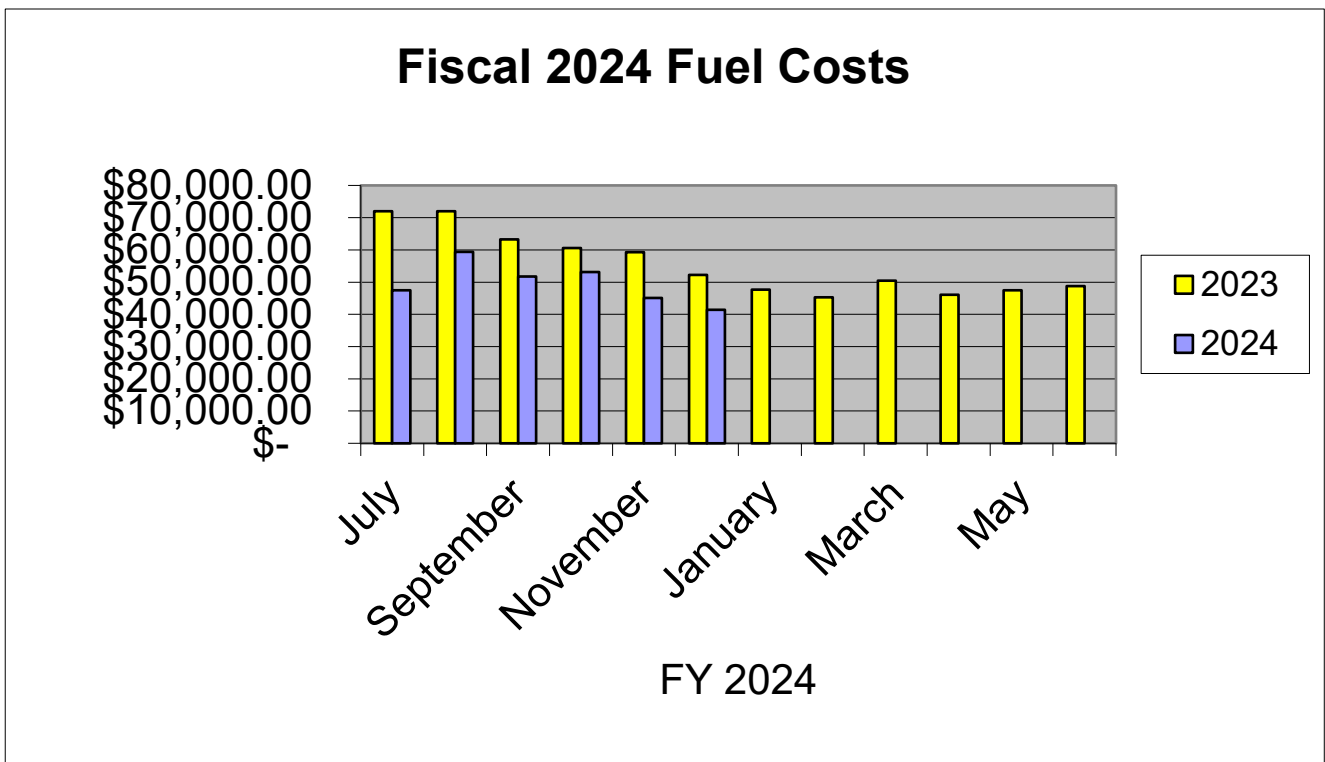
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
366	1,825	1,155.444	0.00	1,155.444	0.6328
367	2,473	1,598.948	0.00	1,598.948	0.6466
368	2,383	706.368	0.00	706.368	0.2964
369	2,530	477.637	0.00	477.637	0.1888
370	2,764	154.594	0.00	154.594	0.0559
372	2,939	186.435	0.00	186.435	0.0634
373	3,327	242.247	0.00	242.247	0.0728
375	2,201	816.326	0.00	816.326	0.3709
376	2,134	475.343	0.00	475.343	0.2227
377	2,516	48.950	0.00	48.950	0.0195
379	3,082	864.071	0.00	864.071	0.2804
380	2,605	481.371	0.00	481.371	0.1848
381	2,913	437.577	0.00	437.577	0.1502
	33,692	7,645.31	0.00	7,645.31	0.2269
	80,085.00	15,741.22	6,756.69	22,497.91	0.2809

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		\$ 47,664.09	-30.1%
February		\$ 45,332.75	-36.8%
March		\$ 50,458.99	-42.9%
April		\$ 46,064.40	-47.6%
May		\$ 47,478.31	-51.6%
June		\$ 48,743.04	-57.7%
Total	\$ 298,319.35	\$ 665,083.22	

Currently Metro has spent \$81,022.29 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			
February			
March			
April			
May			
June			
Total - FY 2024	82,399	11,572	93,971
Total Fuel Cost	\$ 262,717.59	\$ 30,236.99	\$ 292,954.58
Average \$ per gal.	\$ 3.19	\$ 2.61	\$ 3.12

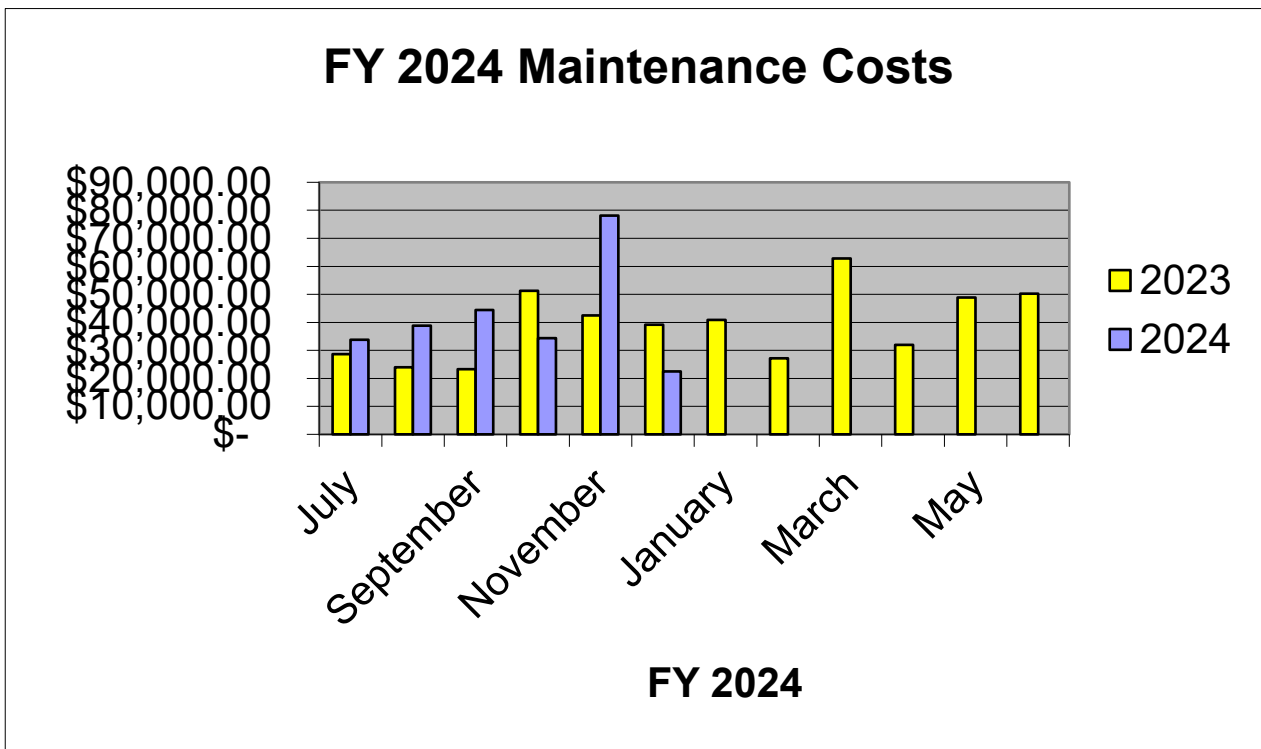
Total Gallons for FY 2023

	<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		\$ 40,906.21	1.0%
February		\$ 27,156.50	-8.9%
March		\$ 62,811.37	-25.8%
April		\$ 31,990.87	-32.1%
May		\$ 48,894.83	-40.0%
June		\$ 50,285.18	-50.6%
Total	\$ 252,068.19	\$ 470,682.14	

Currently Metro has spent \$43,431.01 more on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 1,427.63	3	\$ 475.88	Fixed Route
2014 Gillig	\$ 5,317.86	10	\$ 531.79	Fixed Route
2011 Gillig	\$ 7,645.31	13	\$ 588.10	Fixed Route
2013 Glaval	\$ 7,706.48	7	\$ 1,100.93	Para-Transit
2021 Arboc	\$ 400.63	5	\$ 80.13	Para-Transit
Total Costs	\$ 22,497.91			
Total Fleet Size		38		