

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

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

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							August	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	75,102	5.3	2011	Gillig / LF	5	4.9115	
				2014	Gillig / LF	5	5.1998	
Para - Transit	Gas	17,118	7.0	2023	Gillig / LF	6	5.6393	
				2013	Glaval	6.8	5.2615	
	Total for month	92,220	5.5	2021	Arboc	9	9.336	
	YTD mileage	181,681			Total	6.36	6.06962	
	Current fleet mileage	8,248,724						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles			Usage		Total	
Fixed Route	\$21,219.41	\$0.28		Diesel	14,261	\$ 2.72	\$38,847.82	
Para- Transit	\$4,562.67	\$0.27		Gas	2,447	\$ 2.58	\$6,319.70	
				Total			\$45,167.52	
	Total	\$25,782.08	\$0.28	Oil (qt)	439	\$ 5.59	\$2,455.79	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	3	1	0	1	0		5
Miles Between					75,102	#DIV/0!		18,444
Previous Month		5	2	0	4	1		12
					18,322	16,174		7,455
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$37,750.43	\$ 2.76	13,686			
	Para - Transit		\$ 6,131.23	\$ 2.52	2,434			
	Total		\$43,881.66					
	Oil (Qt.)	454	\$ 2,227.09	\$ 4.91				
Previous Month's Maint. Cost								
	Fixed Route		\$26,026.57	\$ 0.36				
	Para - Transit		\$11,312.53	\$ 0.70				
	Total		\$37,339.10	\$ 0.42				

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	2,367	747.074	0.00	747.074	0.3156
393	2,938	551.043	0.00	551.043	0.1876
394	3,631	144.053	0.00	144.053	0.0397
395	3,398	152.238	0.00	152.238	0.0448
396	3,802	186.598	0.00	186.598	0.0491
397	1,194	149.738	0.00	149.738	0.1254
398	3,337	158.128	0.00	158.128	0.0474
399	3,875	184.877	0.00	184.877	0.0477
400	972	124.611	0.00	124.611	0.1282
	25,514	2,398.36	0.00	2,398.360	0.0940
241	1,324	109.012	0.00	109.012	0.0823
243	1,201	628.035	0.00	628.035	0.5229
244	1,148	18.630	0.00	18.630	0.0162
246	1,315	139.159	0.00	139.159	0.1058
247	1,275	78.974	0.00	78.974	0.0619
249	1,140	151.142	0.00	151.142	0.1326
	7,403	1,124.95	0.00	1,124.952	0.1520
251	2,078	675.712	0.00	675.712	0.3252
252	1,859	550.561	0.00	550.561	0.2962
253	1,759	148.041	0.00	148.041	0.0842
254	1,852	11.677	0.00	11.677	0.0063
255	2,167	555.497	1,496.23	2,051.727	0.9468
	9,715	1,941.49	1,496.23	3,437.718	0.3539
382	2,908	1,735.325	0.00	1,735.325	0.5967
383	1,607	5,165.571	0.00	5,165.571	3.2144
384	2,872	2,271.792	0.00	2,271.792	0.7910
385	3,805	1,233.341	0.00	1,233.341	0.3241
386	3,938	148.260	0.00	148.260	0.0376
387	3,976	84.478	0.00	84.478	0.0212
388	3,532	1,526.570	0.00	1,526.570	0.4322

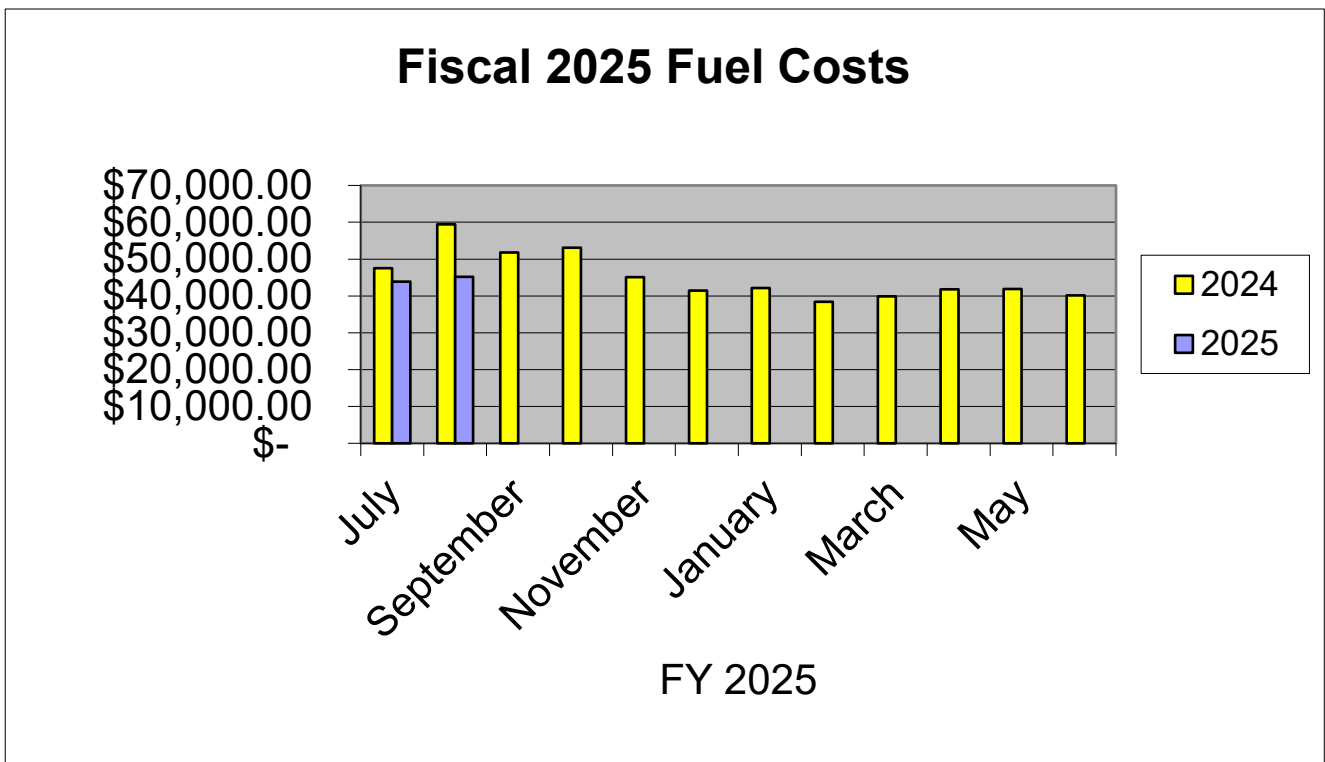
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
389	2,711	1,047.682	0.00	1,047.682	0.3865
390	3,084	518.699	0.00	518.699	0.1682
391	3,390	192.412	0.00	192.412	0.0568
	31,823	13,924.13	0.00	13,924.130	0.4375
366	3,559	1,166.106	0.00	1,166.106	0.3276
369	3,127	312.880	0.00	312.880	0.1001
370	3,320	687.781	0.00	687.781	0.2072
375	1,050	90.956	0.00	90.956	0.0866
379	2,515	2,014.885	0.00	2,014.885	0.8011
380	920	144.823	0.00	144.823	0.1574
381	3,274	479.486	0.00	479.486	0.1465
	17,765	4,896.92	0.00	4,896.917	0.2756
	92,220.00	24,285.85	1,496.23	25,782.08	0.2796

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		\$ 51,784.41	-43.9%
October		\$ 53,119.74	-58.0%
November		\$ 45,068.00	-65.3%
December		\$ 41,418.73	-70.1%
January		\$ 42,128.13	-73.8%
February		\$ 38,384.43	-76.5%
March		\$ 39,877.43	-78.7%
April		\$ 41,770.67	-80.7%
May		\$ 41,844.88	-82.3%
June		\$ 40,115.75	-90.9%
Total	\$ 89,049.18	\$ 542,440.64	

Currently Metro has spent \$17,879.29 less on fuel than same time as last year.



Total Gallons for FY 2025

	<i>DIESEL</i>	<i>Unleaded</i>	
July	13,686	2,434	
August	14,261	2,447	
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2025	27,947	4,881	32,828
Total Fuel Cost	\$ 76,598.25	\$ 12,450.93	\$ 89,049.18
Average \$ per gal.	\$ 2.74	\$ 2.55	\$ 2.71

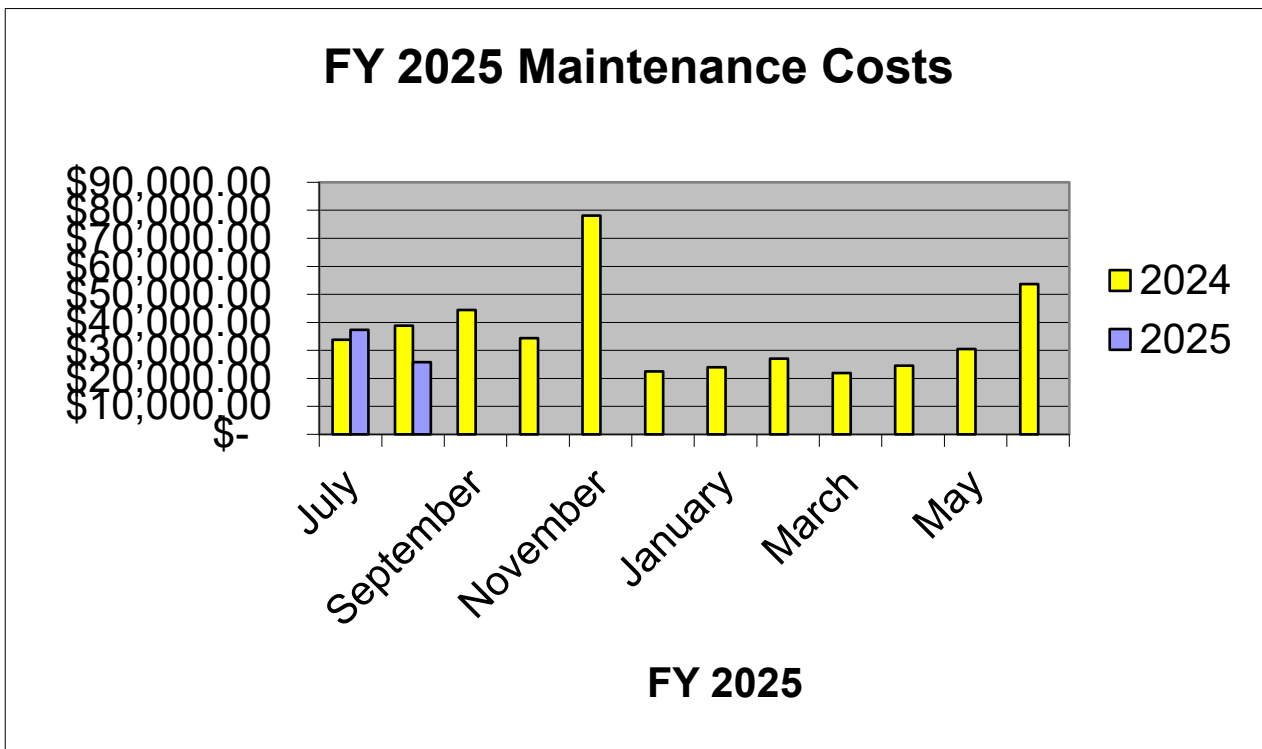
Total Gallons for FY 2024

	<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

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		\$ 44,416.98	-46.1%
October		\$ 34,370.04	-58.3%
November		\$ 78,168.27	-72.5%
December		\$ 22,497.91	-75.0%
January		\$ 23,918.87	-77.1%
February		\$ 27,071.15	-79.2%
March		\$ 21,851.23	-80.6%
April		\$ 24,490.74	-81.9%
May		\$ 30,423.17	-83.4%
June		\$ 53,618.53	-93.5%
Total	\$ 63,121.18	\$ 433,441.88	

Currently Metro is spending \$9,493.81 less on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 2,398.36	9	\$ 266.48	Fixed Route
2014 Gillig	\$ 13,924.13	10	\$ 1,392.41	Fixed Route
2011 Gillig	\$ 4,896.92	7	\$ 699.56	Fixed Route
2013 Glaval	\$ 1,124.95	6	\$ 187.49	Para-Transit
2021 Arboc	\$ 3,437.72	5	\$ 687.54	Para-Transit
Total Costs	\$ 25,782.08			
Total Fleet Size		37		