

## TOPEKA METROPOLITAN TRANSIT AUTHORITY

### Board of Directors Meeting – Agenda Item

<b>ITEM</b>	January 2024 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 (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
							January	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	81,287	6.2	2011	Gillig / LF	5	5.3476	
				2014	Gillig LF	5	5.4766	
Para - Transit	Gas	14,986	7.3	2023	Gillig L/F	6	10.8049	
				2013	Glaval	6.8	5.5804	
	Total for month	96,273	6.3	2021	Arboc	9	10.1707	
	YTD mileage	596,079			Total	6.36	7.47604	
	Current fleet mileage	10,450,285						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$20,816.57	\$0.26		Diesel	13,200	\$ 2.83	\$37,407.38	
Para- Transit	\$3,102.29	\$0.21		Gas	2,059	\$ 2.29	\$4,720.75	
				<b>Total</b>			<b>\$42,128.13</b>	
	<b>Total</b>	<b>\$23,918.86</b>	<b>\$0.25</b>	Oil (qt)	339	\$ 4.88	\$1,654.13	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	( Service Interruptions )			
	Period	4	1	0	Fixed	Lift		
					3	0		8
Miles Between					27,096	#DIV/0!		12,034
Previous Month		1	1	0	1	0		3
					66,724			26,695
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$37,035.04	\$ 3.10	11,944			
	Para - Transit		\$ 4,383.69	\$ 2.39	1,838			
	<b>Total</b>		<b>\$41,418.73</b>					
	Oil ( Qt.)	517	\$ 2,620.40	\$ 5.07				
Previous Month's Maint. Cost								
	Fixed Route		\$14,390.80	\$ 0.22				
	Para - Transit		\$ 8,107.11	\$ 0.61				
	<b>Total</b>		<b>\$22,497.91</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	2,916	86.641	0.00	86.641	0.0297
393	2,600	125.487	0.00	125.487	0.0483
394	3,100	178.080	0.00	178.080	0.0574
395	2,169	1,013.635	0.00	1,013.635	0.4673
396	1,859	0.000	0.00	0.000	0.0000
397	1,817	0.000	0.00	0.000	0.0000
398	1,826	0.000	0.00	0.000	0.0000
399	1,802	0.000	0.00	0.000	0.0000
400	1,805	0.000	0.00	0.000	0.0000
	<b>19,894</b>	<b>1,403.84</b>	<b>0.00</b>	<b>1,403.843</b>	<b>0.0706</b>
241	805	24.703	0.00	24.703	0.0307
242	839	173.370	0.00	173.370	0.2066
243	591	1,208.914	0.00	1,208.914	2.0455
244	977	145.925	0.00	145.925	0.1494
246	1,204	50.825	0.00	50.825	0.0422
247	1,294	5.845	0.00	5.845	0.0045
249	1,530	52.640	0.00	52.640	0.0344
	<b>7,240</b>	<b>1,662.22</b>	<b>0.00</b>	<b>1,662.222</b>	<b>0.2296</b>
251	1,170	1,259.006	0.00	1,259.006	1.0761
252	1,470	20.901	0.00	20.901	0.0142
253	1,774	20.061	0.00	20.061	0.0113
254	1,464	83.420	0.00	83.420	0.0570
255	1,868	56.680	0.00	56.680	0.0303
	<b>7,746</b>	<b>1,440.07</b>	<b>0.00</b>	<b>1,440.068</b>	<b>0.1859</b>
382	2,457	3,486.334	0.00	3,486.334	1.4189
383	2,775	76.292	0.00	76.292	0.0275
384	3,061	943.772	0.00	943.772	0.3083
385	3,358	959.833	0.00	959.833	0.2858
386	2,119	446.643	0.00	446.643	0.2108
387	2,758	73.666	0.00	73.666	0.0267

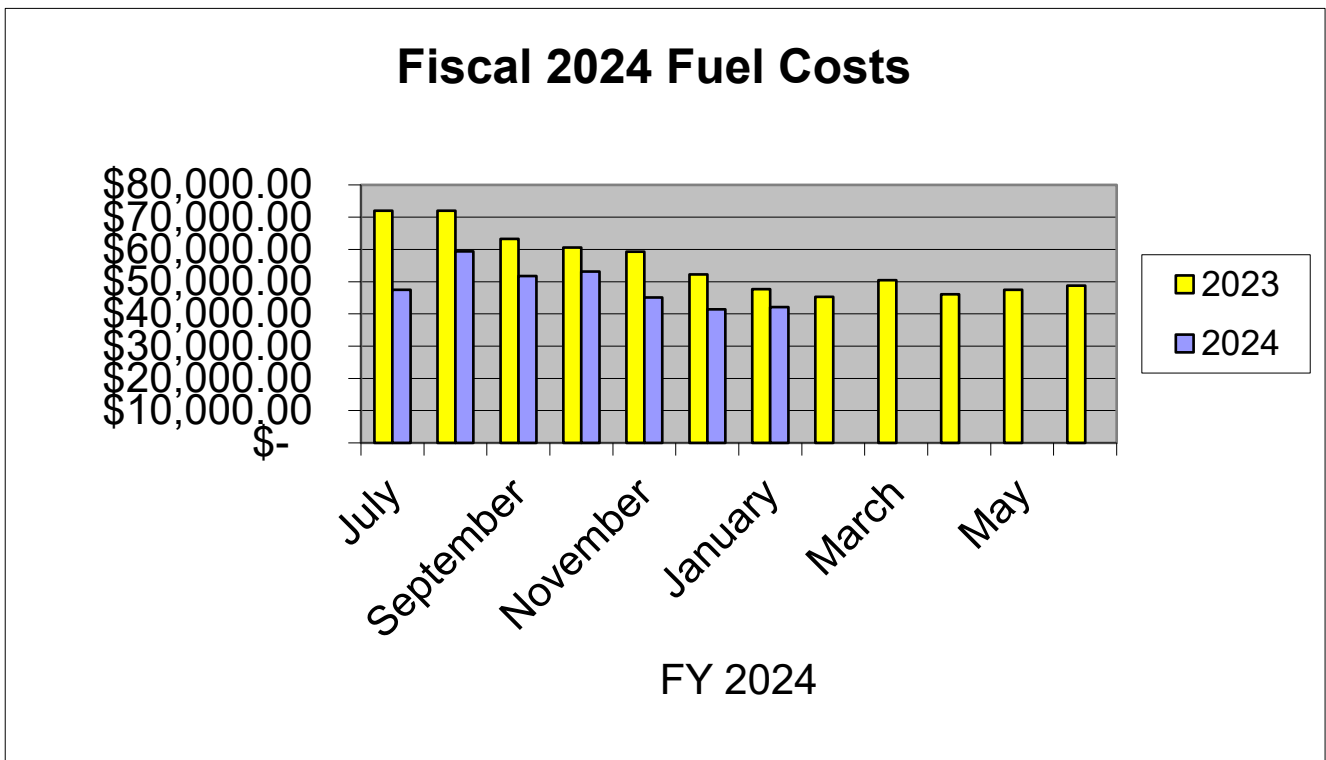
**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<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>
388	2,325	112.897	0.00	112.897	0.0486
389	2,356	1,052.601	0.00	1,052.601	0.4468
390	3,143	563.252	0.00	563.252	0.1792
391	3,285	386.802	0.00	386.802	0.1177
	<b>27,637</b>	<b>8,102.09</b>	<b>0.00</b>	<b>8,102.092</b>	<b>0.2932</b>
366	2,692	1,403.547	0.00	1,403.547	0.5214
367	3,229	360.532	0.00	360.532	0.1117
368	2,451	1,981.903	0.00	1,981.903	0.8086
369	1,196	647.463	0.00	647.463	0.5414
370	2,911	544.775	0.00	544.775	0.1871
372	3,160	1,257.795	0.00	1,257.795	0.3980
373	2,459	602.901	0.00	602.901	0.2451
375	2,988	402.003	0.00	402.003	0.1345
376	1,386	426.199	0.00	426.199	0.3075
377	2,576	1,717.671	0.00	1,717.671	0.6668
379	3,500	506.727	0.00	506.727	0.1448
380	2,892	236.082	0.00	236.082	0.0816
381	2,316	1,223.044	0.00	1,223.044	0.5281
	<b>33,756</b>	<b>11,310.64</b>	<b>0.00</b>	<b>11,310.642</b>	<b>0.3351</b>
	<b>96,273.00</b>	<b>23,918.87</b>	<b>0.00</b>	<b>23,918.87</b>	<b>0.2484</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	\$ 41,418.73	\$ 52,189.98	-21.4%
January	\$ 42,128.13	\$ 47,664.09	-20.3%
February		\$ 45,332.75	-27.9%
March		\$ 50,458.99	-34.9%
April		\$ 46,064.40	-40.2%
May		\$ 47,478.31	-44.8%
June		\$ 48,743.04	-50.6%
<b>Total</b>	\$ 340,447.48	\$ 665,083.22	

**Currently Metro has spent \$86,558.25 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	11,944	1,838	
January	13,200	2,059	
February			
March			
April			
May			
June			
<b>Total - FY 2024</b>	<b>95,599</b>	<b>13,631</b>	109,230
<b>Total Fuel Cost</b>	<b>\$ 300,124.96</b>	<b>\$ 34,957.74</b>	<b>\$ 335,082.70</b>
<b>Average \$ per gal.</b>	<b>\$ 3.14</b>	<b>\$ 2.56</b>	<b>\$ 3.07</b>

# Total Gallons for FY 2023

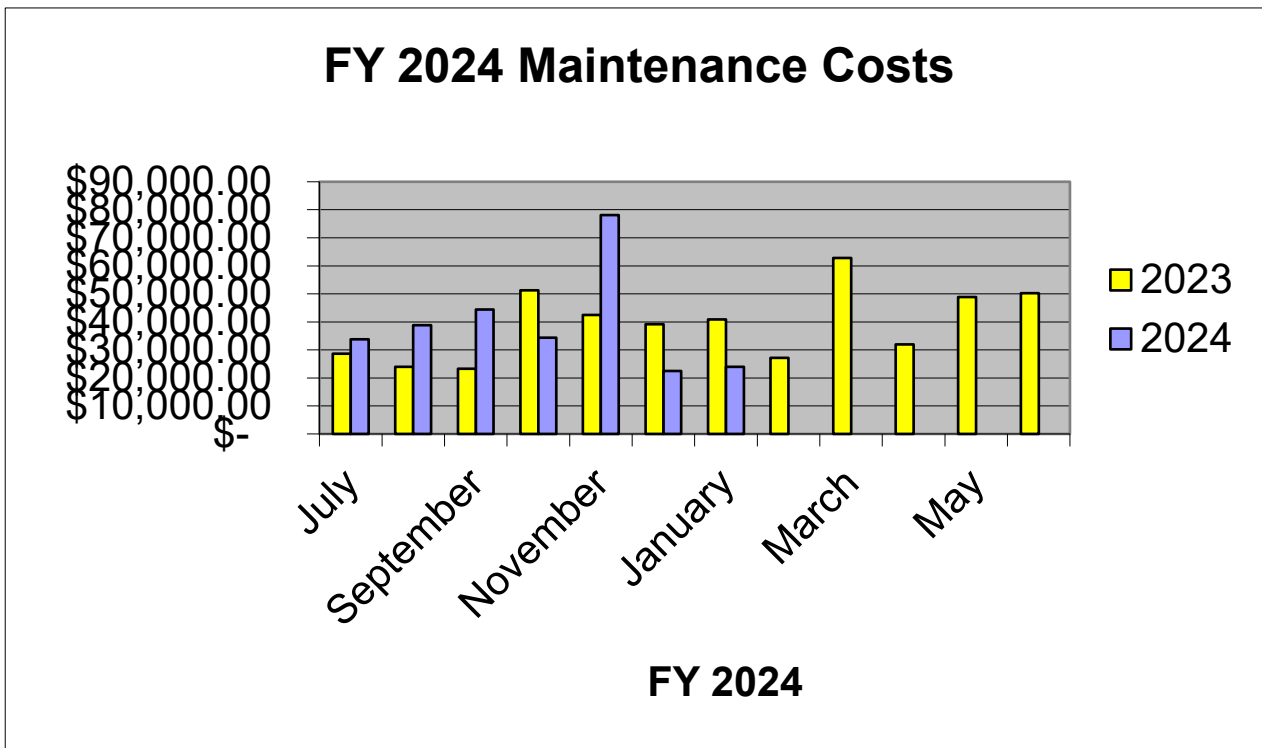
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	<i>DIESEL</i>	<i>Unleaded</i>
July	14,838	1,188
August	16,514	1,321
September	14,713	1,105
October	14,208	1,095
November	13,631	1,131
December	13,840	1,159
January	13,405	1,267
February	12,914	1,415
March	14,711	1,654
April	13,567	1,571
May	14,447	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	\$ 22,497.91	\$ 39,117.43	20.8%
January	\$ 23,918.87	\$ 40,906.21	10.6%
February		\$ 27,156.50	-0.3%
March		\$ 62,811.37	-18.7%
April		\$ 31,990.87	-25.7%
May		\$ 48,894.83	-34.4%
June		\$ 50,285.18	-45.2%
<b>Total</b>	<b>\$ 275,987.06</b>	<b>\$ 470,682.14</b>	

Currently Metro has spent \$26,443.67 more on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 1,403.84	9	\$ 155.98	Fixed Route
2014 Gillig	\$ 8,102.09	10	\$ 810.21	Fixed Route
2011 Gillig	\$ 11,310.64	13	\$ 870.05	Fixed Route
2013 Glaval	\$ 1,662.22	7	\$ 237.46	Para-Transit
2021 Arboc	\$ 1,440.07	5	\$ 288.01	Para-Transit
<b>Total Costs</b>	<b>\$ 23,918.86</b>			
<b>Total Fleet Size</b>		<b>44</b>		