

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	April 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
							April	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	71,117	5.7	2011	Gillig / LF	5	5.3329	
				2014	Gillig LF	5	5.4513	
Para - Transit	Gas	16,716	7.9	2023	Gillig L/F	6	6.2727	
				2013	Glaval	6.8	5.6317	
	Total for month	87,833	6.0	2021	Arboc	9	10.4741	
	YTD mileage	736,625			Total	6.36	6.63254	
	Current fleet mileage	8,070,867						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$18,327.55	\$0.26		Diesel	12,575	\$ 2.92	\$36,698.40	
Para- Transit	\$6,163.19	\$0.37		Gas	2,110	\$ 2.40	\$5,072.27	
				Total			\$41,770.67	
	Total	\$24,490.74	\$0.28	Oil (qt)	346	\$ 5.06	\$1,752.07	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	4	0	0	3	0		7
Miles Between					23,706	#DIV/0!		12,548
Previous Month		1	0	0	2	0		3
					35,139			28,572
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$35,192.91	\$ 2.87	12,246			
	Para - Transit		\$ 4,684.52	\$ 2.31	2,027			
	Total		\$39,877.43					
	Oil (Qt.)	373	\$ 1,890.08	\$ 5.07				
Previous Month's Maint. Cost								
	Fixed Route		\$15,005.85	\$ 0.21				
	Para - Transit		\$ 6,845.38	\$ 0.44				
	Total		\$21,851.23	\$ 0.25				

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	345	3.847	0.00	3.847	0.0112
393	1,298	221.291	0.00	221.291	0.1705
394	3,629	276.201	0.00	276.201	0.0761
395	1,838	230.715	0.00	230.715	0.1255
396	3,073	640.597	0.00	640.597	0.2085
397	3,622	77.557	0.00	77.557	0.0214
398	3,046	589.933	0.00	589.933	0.1937
399	3,393	425.783	0.00	425.783	0.1255
400	2,926	273.972	0.00	273.972	0.0936
	23,170	2,739.90	0.00	2,739.896	0.1183
241	1,113	283.190	0.00	283.190	0.2544
242	267	120.330	0.00	120.330	0.4424
243	1,398	555.064	0.00	555.064	0.3970
244	498	1,560.703	0.00	1,560.703	3.1339
246	951	746.865	0.00	746.865	0.7853
247	1,308	49.777	0.00	49.777	0.0381
249	732	194.140	0.00	194.140	0.2652
	6,267	3,510.07	0.00	3,510.069	0.5601
251	2,094	112.475	454.31	566.785	0.2707
252	2,304	216.532	0.00	216.532	0.0940
253	2,052	111.835	482.94	594.775	0.2899
254	1,925	169.235	414.18	583.415	0.3031
255	2,074	237.308	454.31	691.618	0.3335
	10,449	847.39	1,805.74	2,653.125	0.2539
382	2,324	590.266	0.00	590.266	0.2540
383	1,492	4,951.304	0.00	4,951.304	3.3186
384	3,067	630.096	0.00	630.096	0.2054
385	3,081	990.779	0.00	990.779	0.3216
386	2,702	293.193	0.00	293.193	0.1085
387	2,954	675.300	0.00	675.300	0.2286

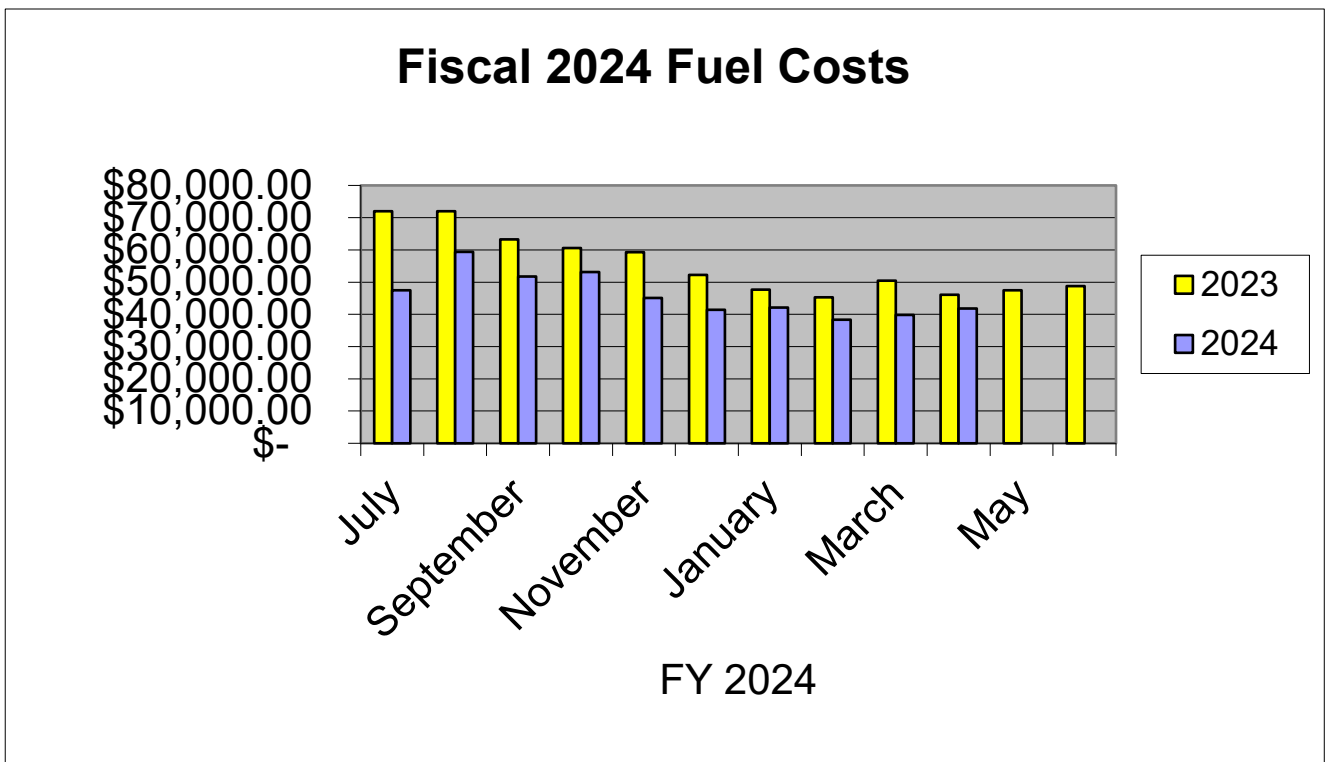
TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
388	3,524	702.873	0.00	702.873	0.1995
389	1,943	1,281.728	0.00	1,281.728	0.6597
390	2,300	985.729	0.00	985.729	0.4286
391	3,324	1,103.697	0.00	1,103.697	0.3320
	26,711	12,204.97	0.00	12,204.965	0.4569
366	3,607	88.523	0.00	88.523	0.0245
369	3,120	542.793	350.00	892.793	0.2862
370	2,805	489.978	0.00	489.978	0.1747
375	2,802	476.273	0.00	476.273	0.1700
379	3,069	322.996	0.00	322.996	0.1052
380	2,516	599.322	0.00	599.322	0.2382
381	3,317	512.803	0.00	512.803	0.1546
	21,236	3,032.69	350.00	3,382.688	0.1593
	87,833.00	22,335.00	2,155.74	24,490.74	0.2788

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	\$ 41,770.67	\$ 46,064.40	-19.1%
May		\$ 47,478.31	-25.3%
June		\$ 48,743.04	-30.4%
Total	\$ 460,480.01	\$ 665,083.22	

Currently Metro has spent \$108,381.86 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	12,575	2,110	
May			
June			
Total - FY 2024	132,589	19,808	152,397
Total Fuel Cost	\$ 331,356.98	\$ 49,237.82	\$ 380,594.80
Average \$ per gal.	\$ 2.50	\$ 2.49	\$ 2.50

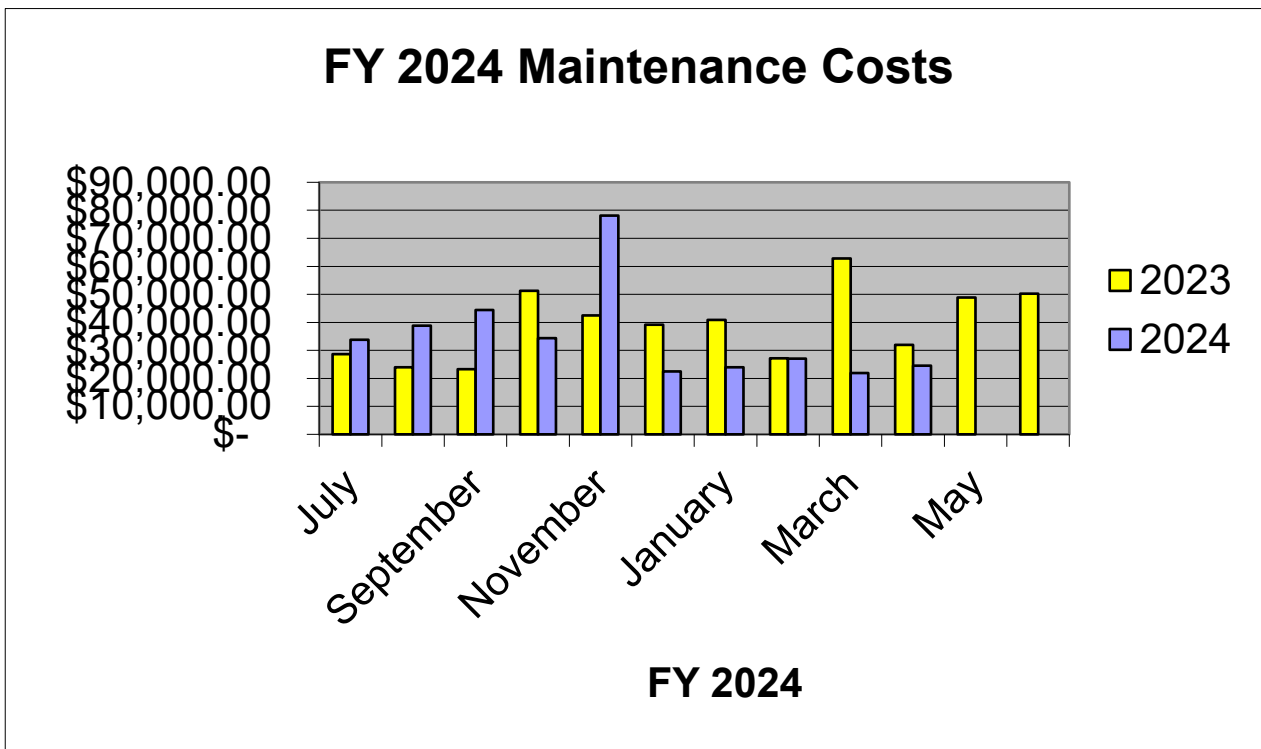
Total Gallons for FY 2023

	<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	\$ 24,490.74	\$ 31,990.87	-5.9%
May		\$ 48,894.83	-16.9%
June		\$ 50,285.18	-28.6%
Total	\$ 349,400.18	\$ 470,682.14	

Currently Metro has spent \$22,101.95 less on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 2,739.90	9	\$ 304.43	Fixed Route
2014 Gillig	\$ 12,204.96	10	\$ 1,220.50	Fixed Route
2011 Gillig	\$ 3,382.69	7	\$ 483.24	Fixed Route
2013 Glaval	\$ 3,510.07	7	\$ 501.44	Para-Transit
2021 Arboc	\$ 2,653.12	5	\$ 530.62	Para-Transit
Total Costs	\$ 24,490.74			
Total Fleet Size		38		