

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	November 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
							November	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	67,953	5.8	2011	Gillig / LF	5	5.3746	
				2014	Gillig / LF	5	5.622	
Para - Transit	Gas	15,767	8.2	2023	Gillig / LF	6	6.2934	
				2013	Glaval	6.8	5.9135	
	Total for month	83,720	6.1	2021	Arboc	9	10.973	
	YTD mileage	440,210			Total	6.36	6.8353	
	Current fleet mileage	8,507,253						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$28,382.40	\$0.42		Diesel	11,698	\$ 2.57	\$30,010.97	
Para- Transit	\$3,585.75	\$0.23		Gas	1,933	\$ 2.35	\$4,541.33	
				Total			\$34,552.30	
	Total	\$31,968.15	\$0.38	Oil (qt)	620	\$ 7.31	\$4,531.74	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	5	0	0	5	1		11
Miles Between					13,591	15,767		7,611
Previous Month		0	1		5	0		6
					15,038			15,503
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$35,196.39	\$ 2.64	13,310			
	Para - Transit		\$ 5,298.00	\$ 2.38	2,223			
	Total		\$40,494.39					
	Oil (Qt.)	353	\$ 1,740.02	\$ 4.93				
Previous Month's Maint. Cost								
	Fixed Route		\$39,144.16	\$ 0.52				
	Para - Transit		\$ 4,621.63	\$ 0.26				
	Total		\$43,765.79					

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	2,310	546.755	0.00	546.755	0.2367
393	3,182	333.250	0.00	333.250	0.1047
394	3,070	525.221	0.00	525.221	0.1711
395	2,398	678.346	0.00	678.346	0.2829
396	2,682	684.861	0.00	684.861	0.2554
397	3,338	78.538	0.00	78.538	0.0235
398	2,924	958.278	0.00	958.278	0.3277
399	3,380	871.607	0.00	871.607	0.2579
400	3,487	339.109	0.00	339.109	0.0972
	26,771	5,015.97	0.00	5,015.965	0.1874
241	1,413	289.531	0.00	289.531	0.2049
243	1,098	181.724	0.00	181.724	0.1655
244	1,042	122.869	0.00	122.869	0.1179
246	1,060	137.133	0.00	137.133	0.1294
247	926	164.943	0.00	164.943	0.1781
249	834	294.698	0.00	294.698	0.3534
	6,373	1,190.90	0.00	1,190.898	0.1869
251	2,089	136.774	0.00	136.774	0.0655
252	1,971	190.141	0.00	190.141	0.0965
253	1,756	1,009.280	0.00	1,009.280	0.5748
254	1,861	154.944	0.00	154.944	0.0833
255	1,717	903.713	0.00	903.713	0.5263
	9,394	2,394.85	0.00	2,394.852	0.2549
382	2,807	277.265	0.00	277.265	0.0988
383	2,208	1,289.308	0.00	1,289.308	0.5839
384	2,421	844.953	0.00	844.953	0.3490
385	2,454	1,042.335	375.00	1,417.335	0.5776
386	2,526	1,508.721	0.00	1,508.721	0.5973
387	2,417	803.344	0.00	803.344	0.3324
388	2,394	944.780	0.00	944.780	0.3946

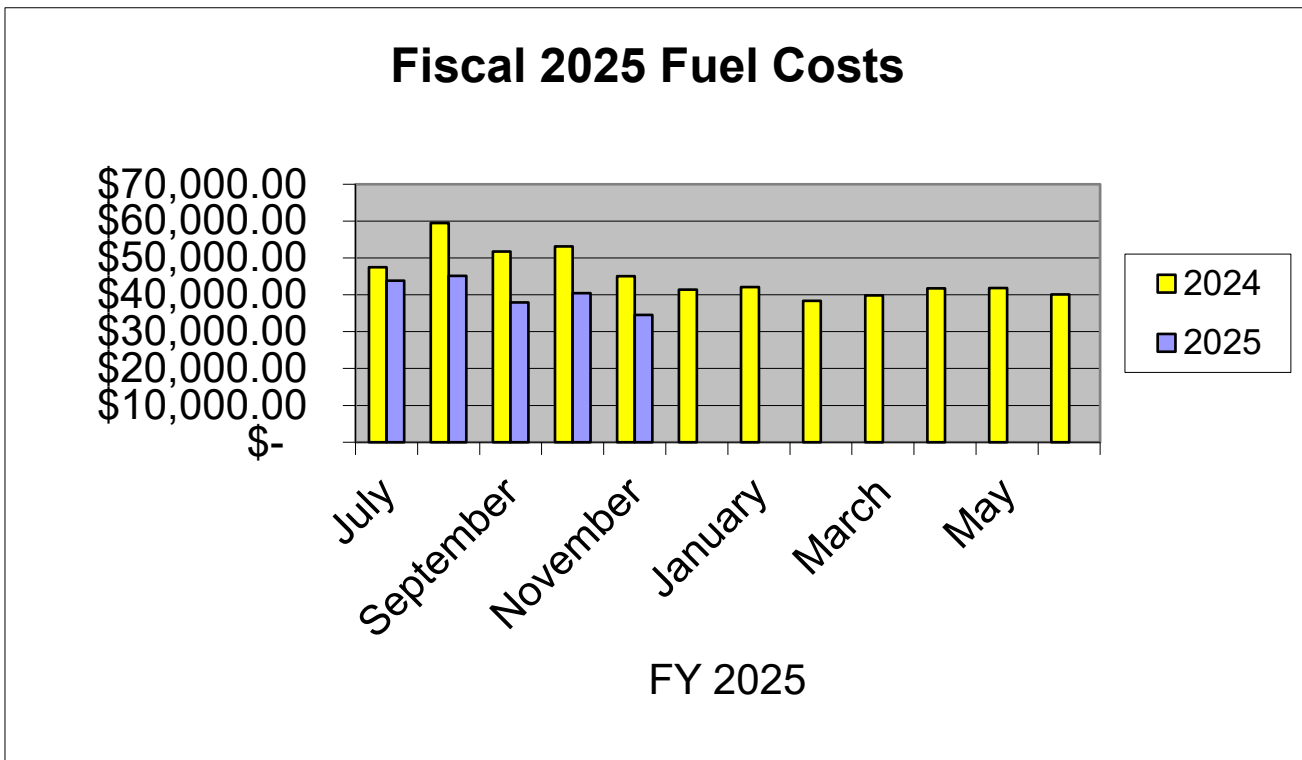
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
389	3,423	415.184	0.00	415.184	0.1213
390	3,162	257.727	0.00	257.727	0.0815
391	2,779	548.087	0.00	548.087	0.1972
	26,591	7,931.70	375.00	8,306.704	0.3124
366	1,984	2,847.144	0.00	2,847.144	1.4351
369	2,409	829.855	0.00	829.855	0.3445
370	2,616	1,032.326	0.00	1,032.326	0.3946
375	1,120	489.823	0.00	489.823	0.4373
379	2,747	1,694.925	0.00	1,694.925	0.6170
380	675	6,035.448	0.00	6,035.448	8.9414
381	3,040	2,130.209	0.00	2,130.209	0.7007
	14,591	15,059.73	0.00	15,059.730	1.0321
	83,720.00	31,593.15	375.00	31,968.15	0.3818

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	\$ 37,929.24	\$ 51,784.41	-20.0%
October	\$ 40,494.39	\$ 53,119.74	-20.9%
November	\$ 34,552.30	\$ 45,068.00	-21.4%
December		\$ 41,418.73	-32.3%
January		\$ 42,128.13	-40.7%
February		\$ 38,384.43	-46.7%
March		\$ 39,877.43	-51.8%
April		\$ 41,770.67	-56.1%
May		\$ 41,844.88	-59.8%
June		\$ 40,115.75	-68.0%
Total	\$ 202,025.11	\$ 542,440.64	

Currently Metro has spent \$54,875.51 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	12,274	2,182	
October	13,310	2,223	
November	11,698	1,933	
December			
January			
February			
March			
April			
May			
June			
Total - FY 2025	65,229	11,219	76,448
Total Fuel Cost	\$ 174,443.44	\$ 27,581.67	\$ 202,025.11
Average \$ per gal.	\$ 2.67	\$ 2.46	\$ 2.64

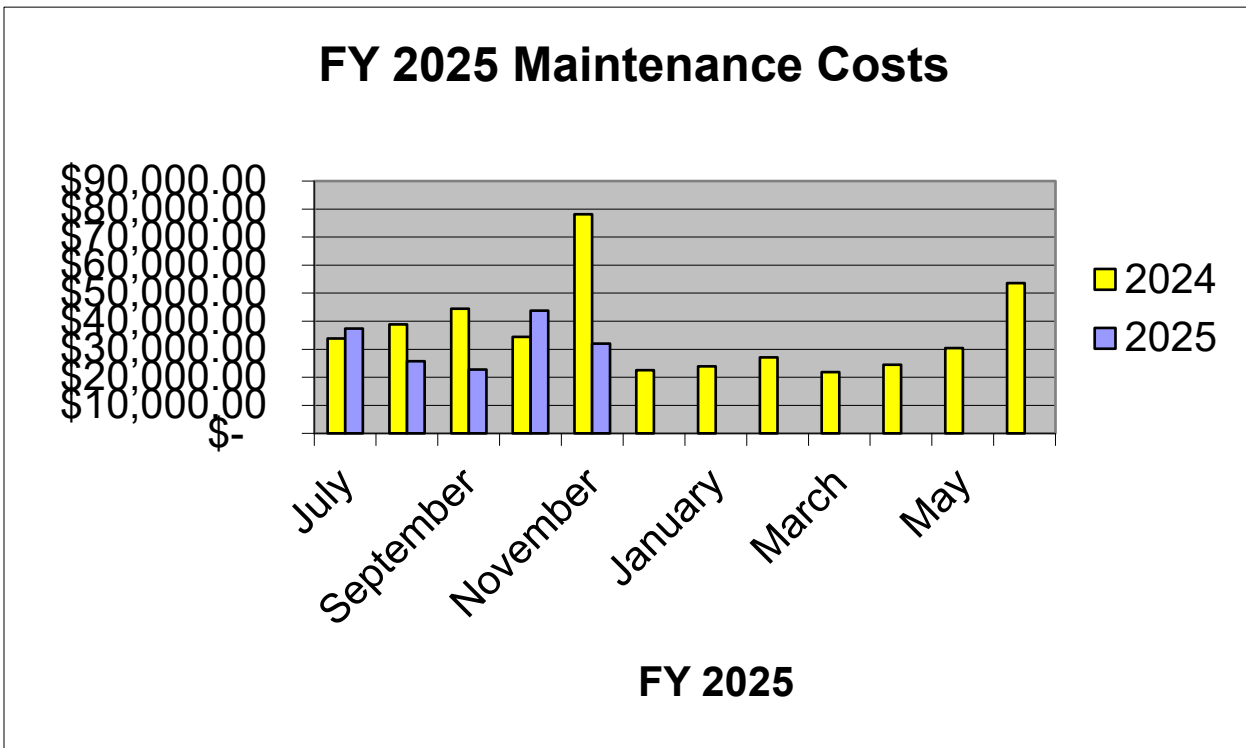
Total Gallons for FY 2024

	<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	\$ 22,759.76	\$ 44,416.98	-26.6%
October	\$ 43,765.79	\$ 34,370.04	-14.4%
November	\$ 31,968.15	\$ 78,168.27	-29.6%
December		\$ 22,497.91	-35.9%
January		\$ 23,918.87	-41.4%
February		\$ 27,071.15	-46.7%
March		\$ 21,851.23	-50.3%
April		\$ 24,490.74	-53.7%
May		\$ 30,423.17	-57.4%
June		\$ 53,618.53	-68.9%
Total	\$ 161,614.88	\$ 433,441.88	

Currently Metro is spending \$67,955.40 less on maintenance costs than same time as last year.



	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2023 Gillig	\$ 5,015.97	9	\$ 557.33	Fixed Route
2014 Gillig	\$ 8,306.70	10	\$ 830.67	Fixed Route
2011 Gillig	\$ 15,059.73	7	\$ 2,151.39	Fixed Route
2013 Glaval	\$ 1,190.90	6	\$ 198.48	Para-Transit
2021 Arboc	\$ 2,394.85	5	\$ 478.97	Para-Transit
Total Costs	\$ 31,968.15			
Total Fleet Size		37		