

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	September 2023 Fuel/Maintenance reports / FY2024
CONTACT	Alan L. Parrish
RECOMMENDATION	N/A
SUMMARY	Review monthly fuel and maintenance reports.
FISCAL IMPACT (Current and Future)	Aging fleet for increased maintenance costs. Fuel costs are still a concern. The fixed route changes Metro started in September used 1,387 gallons less diesel then same time as last year. (\$4,410.66 fuel cost savings)
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							September	2023
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	67,480	5.1	2011	Gillig / LF		5	4.8541
				2014/2023	Gillig LF		5	5.261
Para - Transit	Gas	12,887	6.5	2013	Glaval		6.8	4.9332
				2021	Arboc		9	9.7109
	Total for month	80,367	5.3					
						Total	6.45	6.1898
	YTD mileage	263,109						
	Current fleet mileage	11,346,381						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles			Usage			Total
Fixed Route	\$42,189.41	\$0.63		Diesel	13,326	\$ 3.48		\$46,325.79
Para- Transit	\$2,226.67	\$0.17		Gas	1,982	\$ 2.75		\$5,458.62
				Total				\$51,784.41
	Total	\$44,416.08	\$0.55	Oil (qt)	351	\$ 5.56		\$1,951.48
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	4	1	0	1	0		6
Miles Between					67,480	#DIV/0!		13,395
Previous Month		2	2	0	3	0		7
					26,449			13,318
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$53,778.13	\$ 3.25	16,544			
	Para - Transit		\$ 5,655.68	\$ 2.69	2,105			
	Total		\$59,433.81					
	Oil (Qt.)	421	\$ 2,440.37	\$ 5.80				
Previous Month's Maint. Cost								
	Fixed Route		\$28,860.75	\$ 0.36				
	Para - Transit		\$ 9,954.67	\$ 0.72				
	Total		\$38,815.42	\$ 0.42				

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	554	333.283	0.00	333.283	0.6016
242	399	114.540	0.00	114.540	0.2871
243	699	40.110	0.00	40.110	0.0574
244	673	7.958	0.00	7.958	0.0118
246	1,326	143.558	0.00	143.558	0.1083
247	1,331	325.555	0.00	325.555	0.2446
249	1,590	543.460	0.00	543.460	0.3418
	6,572	1,508.46	0.00	1,508.464	0.2295
251	926	10.344	0.00	10.344	0.0112
252	1,349	42.174	0.00	42.174	0.0313
253	1,523	184.790	0.00	184.790	0.1213
254	879	408.364	0.00	408.364	0.4646
255	1,638	72.533	0.00	72.533	0.0443
	6,315	718.21	0.00	718.205	0.1137
382	2,277	521.236	0.00	521.236	0.2289
383	2,572	518.248	0.00	518.248	0.2015
384	1,448	6,516.987	0.00	6,516.987	4.5007
385	2,854	3,623.990	0.00	3,623.990	1.2698
386	2,869	573.131	0.00	573.131	0.1998
387	2,553	1,061.118	0.00	1,061.118	0.4156
388	2,914	1,115.754	0.00	1,115.754	0.3829
389	3,481	463.024	0.00	463.024	0.1330
390	3,032	2,205.760	0.00	2,205.760	0.7275
391	2,853	292.595	0.00	292.595	0.1026
392	3,179	2,535.045	0.00	2,535.045	0.7974
393	2,887	2,375.108	0.00	2,375.108	0.8227
394	3,184	2,436.438	0.00	2,436.438	0.7652
	36,103	24,238.43	0.00	24,238.434	0.6714
366	1,988	2,868.065	0.00	2,868.065	1.4427
367	2,407	753.991	0.00	753.991	0.3132

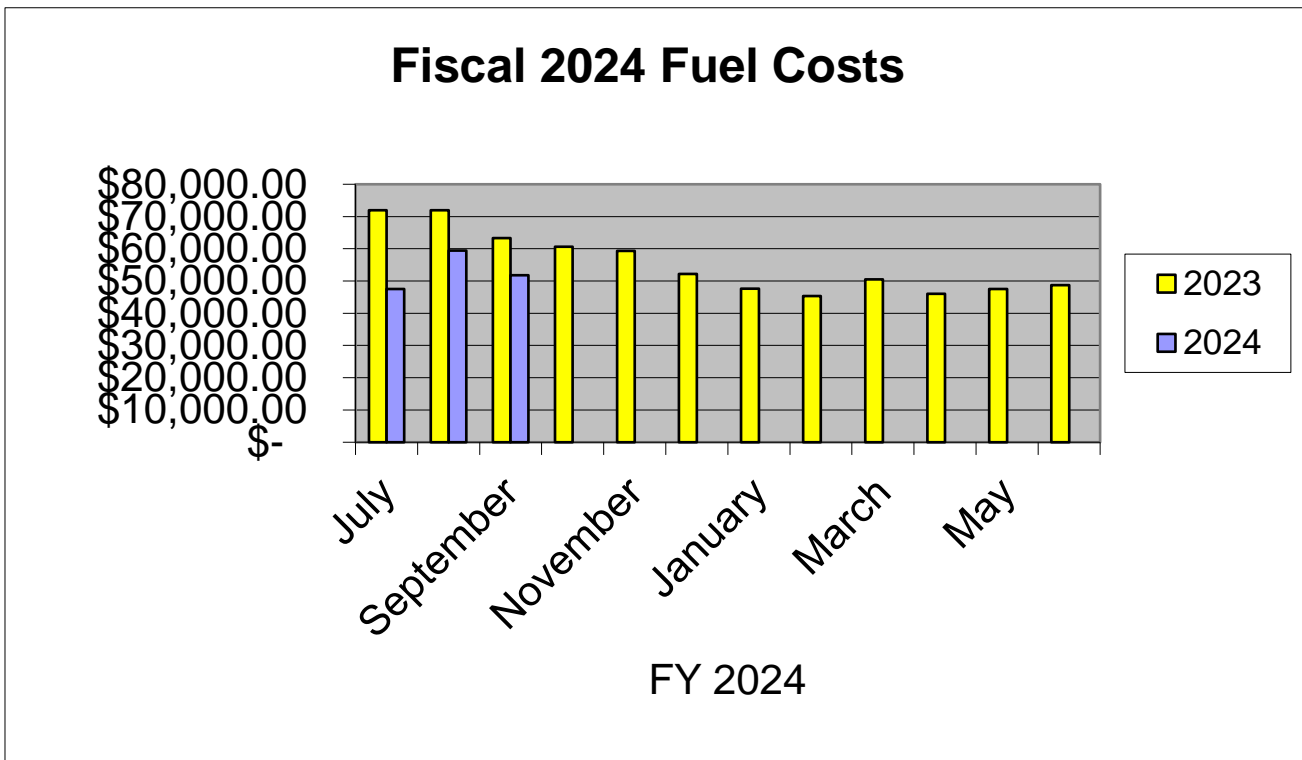
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
368	1,781	1,706.305	0.00	1,706.305	0.9581
369	2,348	866.032	0.00	866.032	0.3688
370	1,789	2,146.404	0.00	2,146.404	1.1998
371	0	0.000	0.00	0.000	0.0000
372	2,084	1,913.000	0.00	1,913.000	0.9179
373	2,906	1,475.160	0.00	1,475.160	0.5076
374	0	148.833	0.00	148.833	148.8330
375	2,480	976.824	0.00	976.824	0.3939
376	2,564	271.615	0.00	271.615	0.1059
377	2,559	1,282.623	0.00	1,282.623	0.5012
378	327	88.209	0.00	88.209	0.1764
379	3,406	1,617.049	0.00	1,617.049	0.4748
380	2,326	1,571.449	0.00	1,571.449	0.6756
381	2,412	265.421	0.00	265.421	0.1100
	31,377	17,950.98	0.00	17,950.980	0.5721
	80,367.00	44,416.08	0.00	44,416.08	0.5527

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		\$ 60,613.20	-40.7%
November		\$ 59,329.61	-51.5%
December		\$ 52,189.98	-58.2%
January		\$ 47,664.09	-62.8%
February		\$ 45,332.75	-66.4%
March		\$ 50,458.99	-69.6%
April		\$ 46,064.40	-72.1%
May		\$ 47,478.31	-74.2%
June		\$ 48,743.04	-81.2%
Total	\$ 158,712.88	\$ 665,083.22	

Currently Metro has spent \$48,495.97 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			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2024	44,734	6,095	50,829
Total Fuel Cost	\$ 142,333.73	\$ 16,379.15	\$ 158,712.88
Average \$ per gal.	\$ 3.18	\$ 2.69	\$ 3.12

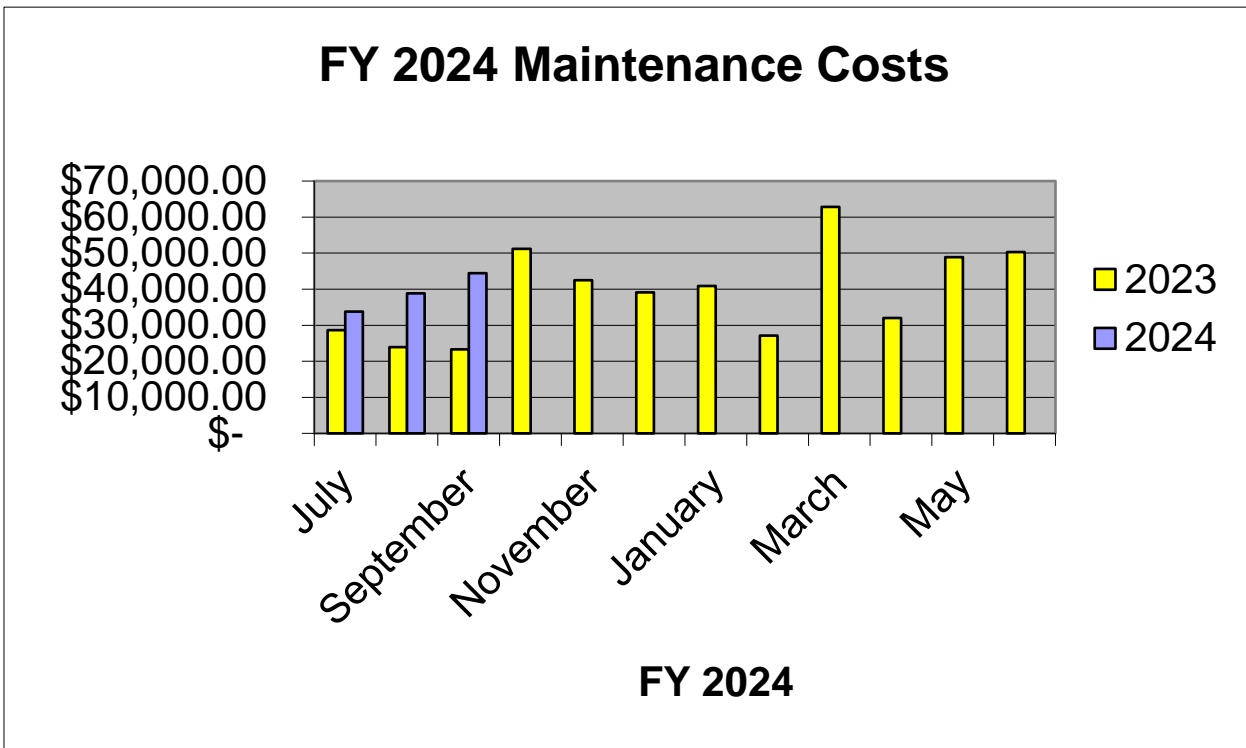
Total Gallons for FY 2023

	<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		\$ 51,234.40	-7.9%
November		\$ 42,468.44	-31.0%
December		\$ 39,117.43	-43.9%
January		\$ 40,906.21	-53.1%
February		\$ 27,156.50	-57.7%
March		\$ 62,811.37	-65.5%
April		\$ 31,990.87	-68.5%
May		\$ 48,894.83	-72.2%
June		\$ 50,285.18	-81.2%
Total	\$ 117,031.97	\$ 470,682.14	

Currently Metro has spent \$41,215.06 more on maintenance costs than same time as last year.



	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2023 Gillig	\$ 7,346.60	3	\$ 2,448.87	Fixed Route
2014 Gillig	\$ 16,891.84	10	\$ 1,689.18	Fixed Route
2011 Gillig	\$ 17,950.98	13	\$ 1,380.84	Fixed Route
2013 Glaval	\$ 1,508.46	7	\$ 215.49	Para-Transit
2021 Arboc	\$ 718.21	5	\$ 143.64	Para-Transit
Total Costs	\$ 44,416.09			
Total Fleet Size		38		