

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	February 2024 Fuel/Maintenance reports / FY2024
CONTACT	Alan L. Parrish
RECOMMENDATION	N/A
SUMMARY	Review monthly fuel and maintenance reports. Fleet mileage has been lowered due to new buses entering service & old buses removed from service. 2.7 million miles removed from total fleet miles.
FISCAL IMPACT (Current and Future)	N/A
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							February	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	68,676	5.6	2011	Gillig / LF	5	5.3651	
				2014	Gillig LF	5	5.5671	
Para - Transit	Gas	16,238	8.0	2023	Gillig L/F	6	6.0695	
				2013	Glaval	6.8	5.5222	
	Total for month	84,914	6.0	2021	Arboc	9	10.572	
	YTD mileage	602,859			Total	6.36	6.61918	
	Current fleet mileage	8,788,084						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$24,311.43	\$0.35		Diesel	12,169	\$ 2.78	\$33,861.14	
Para- Transit	\$2,759.72	\$0.17		Gas	2,040	\$ 2.22	\$4,523.28	
				Total			\$38,384.42	
	Total	\$27,071.15	\$0.32	Oil (qt)	448	\$ 5.04	\$2,258.01	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	0	3	0	2	0		5
Miles Between					34,338	#DIV/0!		16,983
Previous Month		4	1	0	3	0		8
					27,096			12,034
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$37,407.38	\$ 2.83	13,200			
	Para - Transit		\$ 4,720.75	\$ 2.29	2,059			
	Total		\$42,128.13					
	Oil (Qt.)	339	\$ 1,654.13	\$ 4.88				
Previous Month's Maint. Cost								
	Fixed Route		\$20,816.57	\$ 0.26				
	Para - Transit		\$ 3,102.29	\$ 0.21				
	Total		\$23,918.86	\$ 0.25				

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	2,381	237.721	0.00	237.721	0.0998
393	3,009	266.709	0.00	266.709	0.0886
394	3,245	243.451	0.00	243.451	0.0750
395	2,814	961.488	0.00	961.488	0.3417
396	1,001	2,098.715	0.00	2,098.715	2.0966
397	1,158	352.714	0.00	352.714	0.3046
398	2,882	845.869	0.00	845.869	0.2935
399	1,286	834.221	0.00	834.221	0.6487
400	2,218	853.669	0.00	853.669	0.3849
	19,994	6,694.56	0.00	6,694.557	0.3348
241	849	213.464	0.00	213.464	0.2514
242	542	215.154	0.00	215.154	0.3970
243	1,021	220.250	0.00	220.250	0.2157
244	764	87.204	0.00	87.204	0.1141
246	1,022	47.428	0.00	47.428	0.0464
247	650	119.853	0.00	119.853	0.1844
249	984	87.538	0.00	87.538	0.0890
	5,832	990.89	0.00	990.891	0.1699
251	2,063	283.119	0.00	283.119	0.1372
252	2,142	94.264	0.00	94.264	0.0440
253	2,142	151.903	0.00	151.903	0.0709
254	1,903	1,120.444	0.00	1,120.444	0.5888
255	2,156	119.096	0.00	119.096	0.0552
	10,406	1,768.83	0.00	1,768.826	0.1700
382	2,940	1,060.389	0.00	1,060.389	0.3607
383	3,278	526.242	0.00	526.242	0.1605
384	3,397	286.384	0.00	286.384	0.0843
385	3,079	375.634	0.00	375.634	0.1220
386	2,719	170.778	0.00	170.778	0.0628
387	2,307	1,627.213	0.00	1,627.213	0.7053

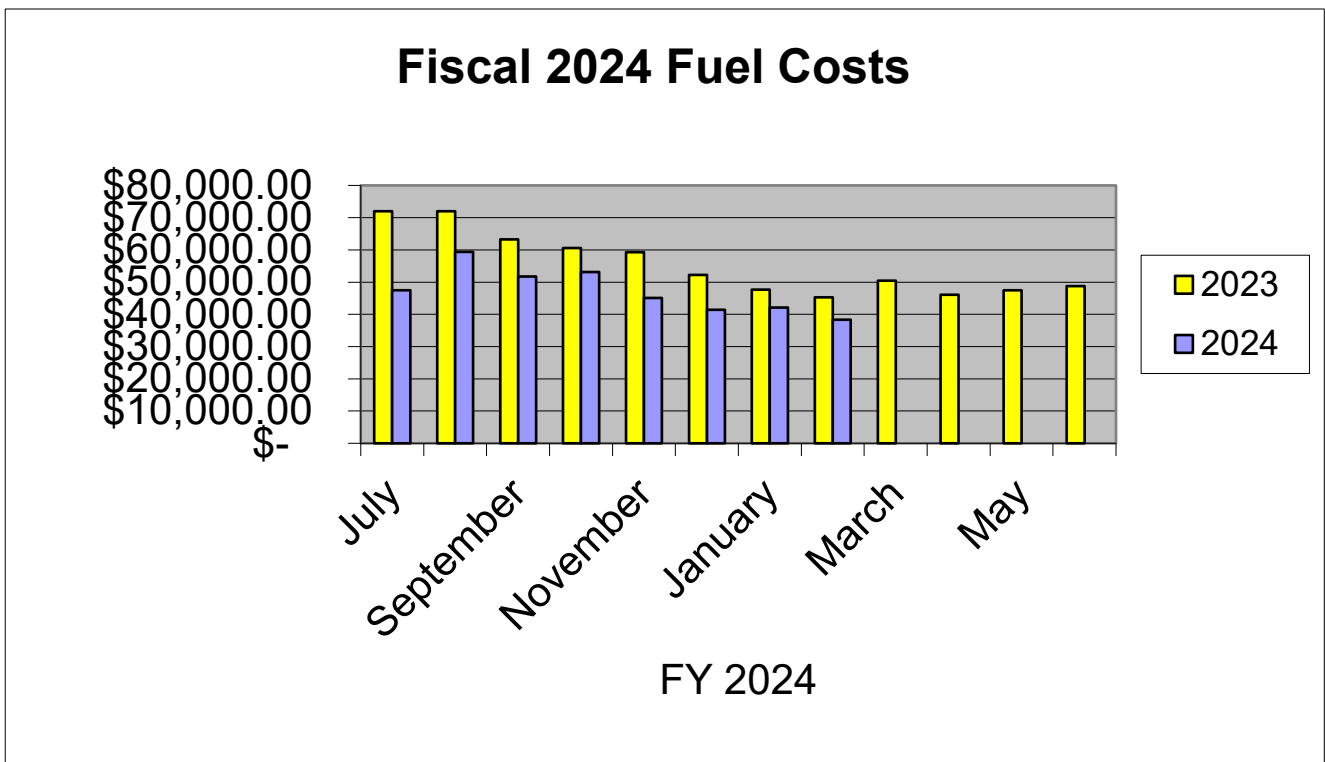
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
388	3,220	523.894	0.00	523.894	0.1627
389	3,308	140.557	0.00	140.557	0.0425
390	2,027	2,463.968	0.00	2,463.968	1.2156
391	3,033	1,476.210	0.00	1,476.210	0.4867
	29,308	8,651.27	0.00	8,651.269	0.2952
366	2,786	1,566.570	0.00	1,566.570	0.5623
367S	447	61.841	0.00	61.841	0.1380
368S	1,087	60.912	0.00	60.912	0.0560
369	835	4,100.003	0.00	4,100.003	4.9102
370	3,189	130.883	0.00	130.883	0.0410
375	2,668	1,353.482	0.00	1,353.482	0.5073
379	2,252	51.683	0.00	51.683	0.0229
380	3,354	345.909	0.00	345.909	0.1031
381	2,756	1,294.322	0.00	1,294.322	0.4696
	19,374	8,965.61	0.00	8,965.605	0.4628
	84,914.00	27,071.15	0.00	27,071.15	0.3188

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		\$ 50,458.99	-27.5%
April		\$ 46,064.40	-33.4%
May		\$ 47,478.31	-38.5%
June		\$ 48,743.04	-44.1%
Total	\$ 378,831.91	\$ 665,083.22	

Currently Metro has spent \$93,506.57 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			
April			
May			
June			
Total - FY 2024	107,768	15,671	123,439
Total Fuel Cost	\$ 284,020.68	\$ 39,481.03	\$ 323,501.71
Average \$ per gal.	\$ 2.64	\$ 2.52	\$ 2.62

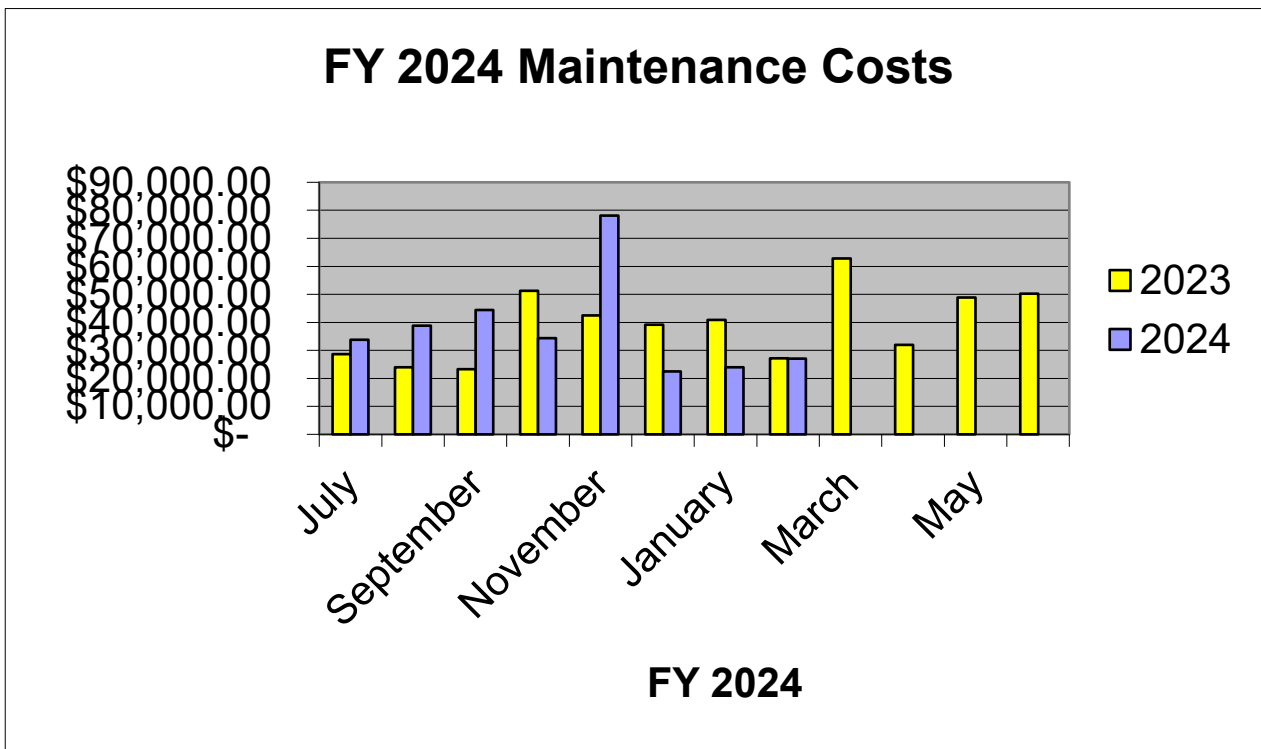
Total Gallons for FY 2023

	<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		\$ 62,811.37	-10.7%
April		\$ 31,990.87	-18.4%
May		\$ 48,894.83	-27.9%
June		\$ 50,285.18	-39.1%
Total	\$ 303,058.21	\$ 470,682.14	

Currently Metro has spent \$26,358.32 more on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 6,694.56	9	\$ 743.84	Fixed Route
2014 Gillig	\$ 8,651.27	10	\$ 865.13	Fixed Route
2011 Gillig	\$ 8,965.60	9	\$ 996.18	Fixed Route
2013 Glaval	\$ 990.89	7	\$ 141.56	Para-Transit
2021 Arboc	\$ 1,768.83	5	\$ 353.77	Para-Transit
Total Costs	\$ 27,071.15			
Total Fleet Size		40		