

TOPEKA METROPOLITAN TRANSIT AUTHORITY

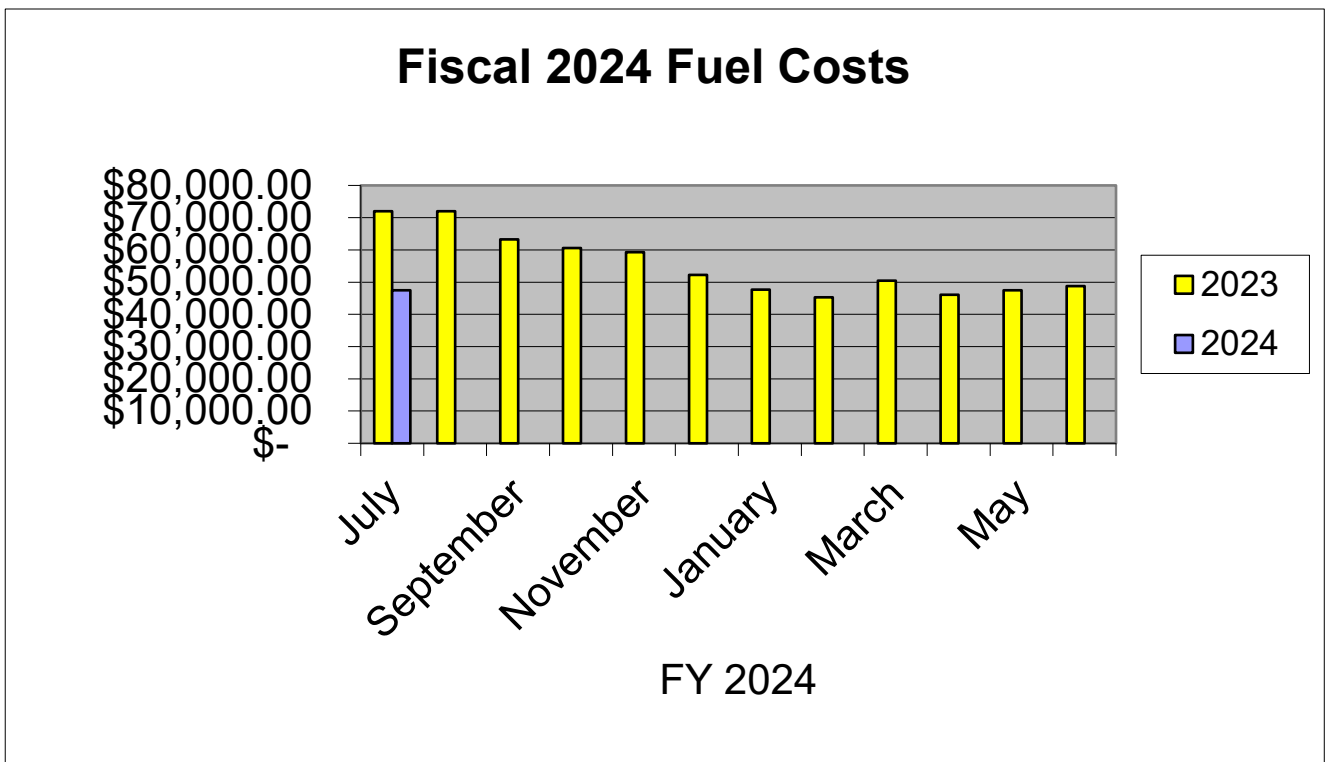
Board of Directors Meeting – Agenda Item

ITEM	July 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

FUEL COST COMPARISON FY 2024

Month	Fiscal 24	Fiscal 23	YTD +/- %
July	\$ 47,494.66	\$ 71,984.06	-34.0%
August		\$ 71,946.14	-67.0%
September		\$ 63,278.65	-77.1%
October		\$ 60,613.20	-82.3%
November		\$ 59,329.61	-85.5%
December		\$ 52,189.98	-87.5%
January		\$ 47,664.09	-88.9%
February		\$ 45,332.75	-89.9%
March		\$ 50,458.99	-90.9%
April		\$ 46,064.40	-91.7%
May		\$ 47,478.31	-92.3%
June		\$ 48,743.04	-100.0%
Total	\$ 47,494.66	\$ 665,083.22	

Currently Metro has spent \$24,489.40 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			
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2024	14,864	2,008	16,872
Total Fuel Cost	\$ 42,229.81	\$ 5,264.85	\$ 47,494.66
Average \$ per gal.	\$ 2.84	\$ 2.62	\$ 2.81

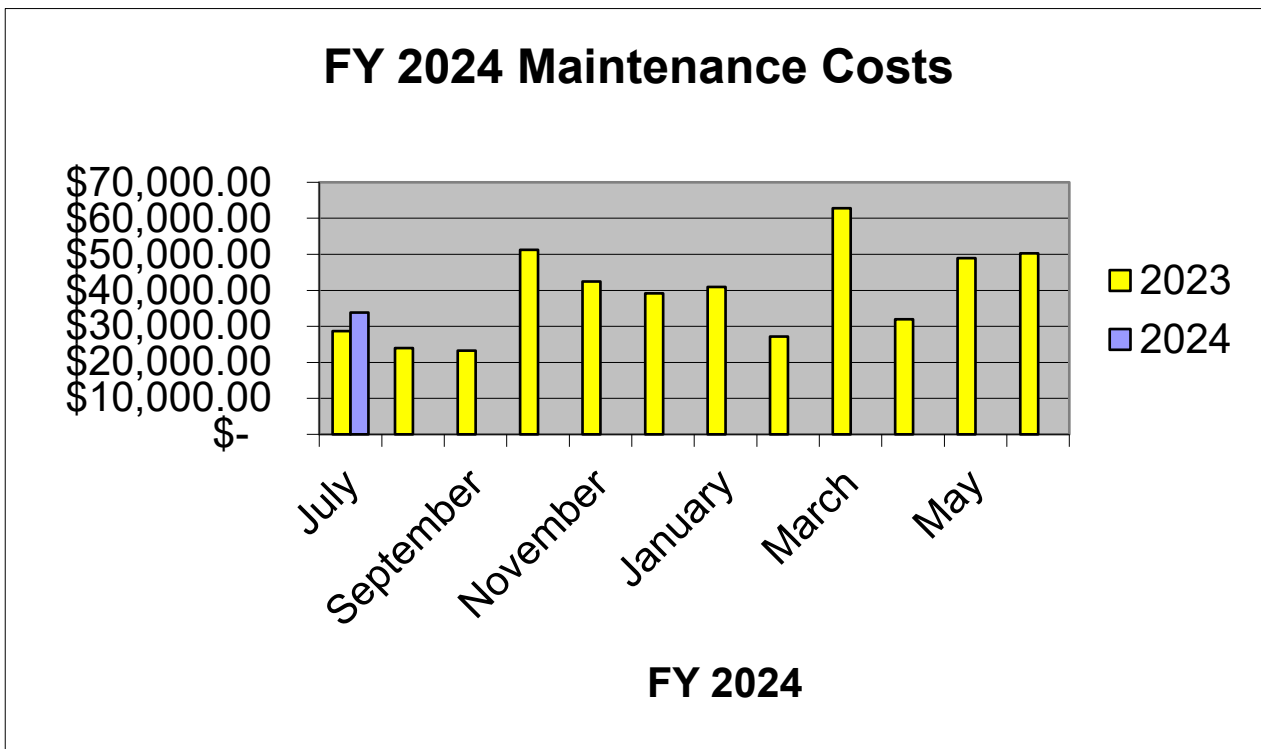
Total Gallons for FY 2023

	<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		\$ 23,923.80	-35.7%
September		\$ 23,258.60	-55.4%
October		\$ 51,234.40	-73.4%
November		\$ 42,468.44	-80.1%
December		\$ 39,117.43	-83.8%
January		\$ 40,906.21	-86.5%
February		\$ 27,156.50	-87.8%
March		\$ 62,811.37	-90.0%
April		\$ 31,990.87	-90.9%
May		\$ 48,894.83	-92.0%
June		\$ 50,285.18	-100.0%
Total	\$ 33,799.57	\$ 470,682.14	

Currently Metro has spent \$5,165.06 more on maintenance costs than same time as last year.



	Cost	Qty. Buses	Average cost per bus	
2023 Gillig	\$ 14.98	3	\$ 4.99	Fixed Route
2014 Gillig	\$ 13,403.50	10	\$ 1,340.35	Fixed Route
2011 Gillig	\$ 8,990.69	15	\$ 599.38	Fixed Route
2013 Glaval	\$ 9,855.84	7	\$ 1,407.98	Para-Transit
2021 Arboc	\$ 1,534.56	5	\$ 306.91	Para-Transit
Total Costs	\$ 33,799.57			
Total Fleet Size		40		

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	399	49.060	0.00	49.060	0.1230
242	810	0.000	0.00	0.000	0.0000
243	0	24.530	9,179.76	9,204.290	400.1865
244	501	46.137	0.00	46.137	0.0921
246	968	215.437	0.00	215.437	0.2226
247	1,618	46.137	0.00	46.137	0.0285
249	1,267	294.777	0.00	294.777	0.2327
	5,563	676.08	9,179.76	9,855.838	1.7717
251	1,340	471.797	0.00	471.797	0.3521
252	997	668.037	0.00	668.037	0.6700
253	2,136	83.907	0.00	83.907	0.0393
254	1,484	233.032	0.00	233.032	0.1570
255	1,055	77.787	0.00	77.787	0.0737
	7,012	1,534.56	0.00	1,534.560	0.2188
382	3,280	982.809	0.00	982.809	0.2996
383	2,878	785.374	0.00	785.374	0.2729
384	159	4,977.346	0.00	4,977.346	30.9152
385	2,385	695.820	0.00	695.820	0.2917
386	2,724	936.053	0.00	936.053	0.3436
387	3,716	67.038	0.00	67.038	0.0180
388	2,540	3,664.363	0.00	3,664.363	1.4427
389	3,573	381.878	0.00	381.878	0.1069
390	3,405	117.009	350.00	467.009	0.1372
391	3,257	445.811	0.00	445.811	0.1369
392	1,806	3.413	0.00	3.413	0.0019
393	1,932	3.982	0.00	3.982	0.0021
394	1,794	7.584	0.00	7.584	0.0042
	33,449	13,068.48	350.00	13,418.480	0.4012
366	2,863	404.518	0.00	404.518	0.1413
367	2,903	203.707	0.00	203.707	0.0702

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
368	2,499	396.105	0.00	396.105	0.1585
369	3,247	183.675	0.00	183.675	0.0566
370	2,375	1,199.552	0.00	1,199.552	0.5051
371	236	12.464	0.00	12.464	0.0528
372	2,457	366.051	0.00	366.051	0.1490
373	3,395	667.002	0.00	667.002	0.1965
374	817	41.066	0.00	41.066	0.0502
375	3,346	470.312	0.00	470.312	0.1406
376	2,422	665.144	0.00	665.144	0.2746
377	3,002	790.102	0.00	790.102	0.2632
378	2,552	2,341.569	0.00	2,341.569	0.9175
379	3,967	404.764	0.00	404.764	0.1020
380	3,123	317.548	0.00	317.548	0.1017
381	4,085	527.110	0.00	527.110	0.1290
	43,289	8,990.69	0.00	8,990.689	0.2077
	89,313.00	24,269.81	9,529.76	33,799.57	0.3784

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							July	2023
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	76,738	5.2	2011	Gillig / LF		5	4.7713
				2014/2023	Gillig LF		5	5.7751
Para - Transit	Gas	12,575	6.3	2013	Glaval		6.8	4.5088
				2021	Arboc		9	9.0559
	Total for month	89,313	5.3					
						Total	6.45	6.02777
	YTD mileage	89,339						
	Current fleet mileage	2,155,887						
Costs	MAINTENANCE				FUEL & OIL			
	Month	Per Miles			Usage			Total
Fixed Route	\$22,409.17	\$0.29		Diesel	14,864	\$ 2.84		\$42,229.81
Para- Transit	\$11,390.40	\$0.91		Gas	2,008	\$ 2.62		\$5,264.85
				Total				\$47,494.66
	Total	\$33,799.57	\$0.38	Oil (qt)	460	\$ 5.89		\$2,708.17
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	3	1		3	0		7
Miles Between					25,579	#DIV/0!		12,759
Previous Month		4	0	0	3	0		7
					24,974			12,582
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$43,713.96	\$ 2.87	15,249			
	Para - Transit		\$ 5,029.08	\$ 2.55	1,969			
	Total		\$48,743.04					
	Oil (Qt.)	381	\$ 2,152.72	\$ 5.65				
Previous Month's Maint. Cost								
	Fixed Route		\$49,250.35	\$ 0.66				
	Para - Transit		\$ 1,034.83	\$ 0.08				
	Total		\$50,285.18	\$ 0.57				