

## TOPEKA METROPOLITAN TRANSIT AUTHORITY

### Board of Directors Meeting – Agenda Item

<b>ITEM</b>	September 2022 Fuel/Maintenance reports / FY2023
<b>CONTACT</b>	Alan L. Parrish
<b>RECOMMENDATION</b>	N/A
<b>SUMMARY</b>	Review monthly fuel and maintenance reports.
<b>FISCAL IMPACT</b> (Current and Future)	Fuel Costs
<b>PRIORITY/GOAL</b>	N/A
<b>ATTACHMENTS</b>	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							September	2022
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	73,636	5.0	2011	Gillig / LF	5	4.8804	
				2014	Gillig LF	5	5.1998	
Para - Transit	Gas	9,069	8.2	2013	Glaval	6.8	5.2494	
				2021	Arboc	9	9.363	
	Total for month	82,705	5.2					
					Total	6.45	6.17315	
	YTD mileage	251,389						
	Current fleet mileage	10,481,882						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles			Usage		Total	
Fixed Route	\$21,474.57	\$0.29		Diesel	14,713	\$ 4.07	\$59,809.18	
Para- Transit	\$1,784.02	\$0.20		Gas	1,105	\$ 3.14	\$3,469.47	
				<b>Total</b>			<b>\$63,278.65</b>	
	<b>Total</b>	<b>\$23,258.59</b>	<b>\$0.28</b>	Oil (qt)	276	\$ 4.14	\$1,143.22	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	( Service Interruptions )			
					Fixed	Lift		
	Period	2	2	0	1		5	
Miles Between					73,636	#DIV/0!	16,541	
Previous Month		4	0	0	1	0	5	
					79,407		17,813	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$67,453.27	\$ 4.08	16,514			
	Para - Transit		\$ 4,492.86	\$ 3.40	1,321			
	<b>Total</b>		<b>\$71,946.13</b>					
	Oil ( Qt.)	499	\$ 2,557.10	\$ 5.12				
Previous Month's Maint. Cost								
	Fixed Route		\$22,456.58	\$ 0.28				
	Para - Transit		\$ 1,467.22	\$ 0.15				
	<b>Total</b>		<b>\$23,923.80</b>	<b>\$ 0.27</b>				

**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<b>VEHICLE</b>	<b>MILES#01</b>	<b>PARTS LABOR COST</b>	<b>OUTSIDE REPAIR COSTS</b>	<b>TOTAL COST</b>	<b>COST PER MILE</b>
241	443	498.510	0.00	498.510	1.1253
242	137	521.861	0.00	521.861	3.8092
243	140	138.478	0.00	138.478	0.9891
244	108	42.718	0.00	42.718	0.3955
246	251	61.116	0.00	61.116	0.2435
247	251	48.592	0.00	48.592	0.1936
249	301	61.116	0.00	61.116	0.2030
250	0	22.388	0.00	22.388	0.0000
	<b>1,631</b>	<b>1,394.78</b>	<b>0.00</b>	<b>1,394.779</b>	<b>0.8552</b>
251	1,695	127.044	0.00	127.044	0.0750
252	1,643	32.553	0.00	32.553	0.0198
253	1,526	109.612	0.00	109.612	0.0718
254	1,208	60.017	0.00	60.017	0.0497
255	1,366	60.017	0.00	60.017	0.0439
	<b>7,438</b>	<b>389.24</b>	<b>0.00</b>	<b>389.243</b>	<b>0.0523</b>
382	2,826	100.928	0.00	100.928	0.0357
383	3,309	513.394	0.00	513.394	0.1552
384	3,328	170.067	0.00	170.067	0.0511
385	2,693	1,213.037	0.00	1,213.037	0.4504
386	1,445	1,535.473	0.00	1,535.473	1.0626
387	2,564	708.815	0.00	708.815	0.2764
388	3,356	1,237.351	0.00	1,237.351	0.3687
389	3,765	106.409	0.00	106.409	0.0283
390	3,003	919.661	0.00	919.661	0.3062
391	3,469	219.799	0.00	219.799	0.0634
	<b>29,758</b>	<b>6,724.93</b>	<b>0.00</b>	<b>6,724.934</b>	<b>0.2260</b>
366	3,408	3,018.802	0.00	3,018.802	0.8858
367	2,777	1,185.017	0.00	1,185.017	0.4267
368	2,940	764.902	0.00	764.902	0.2602
369	2,845	2,162.753	0.00	2,162.753	0.7602

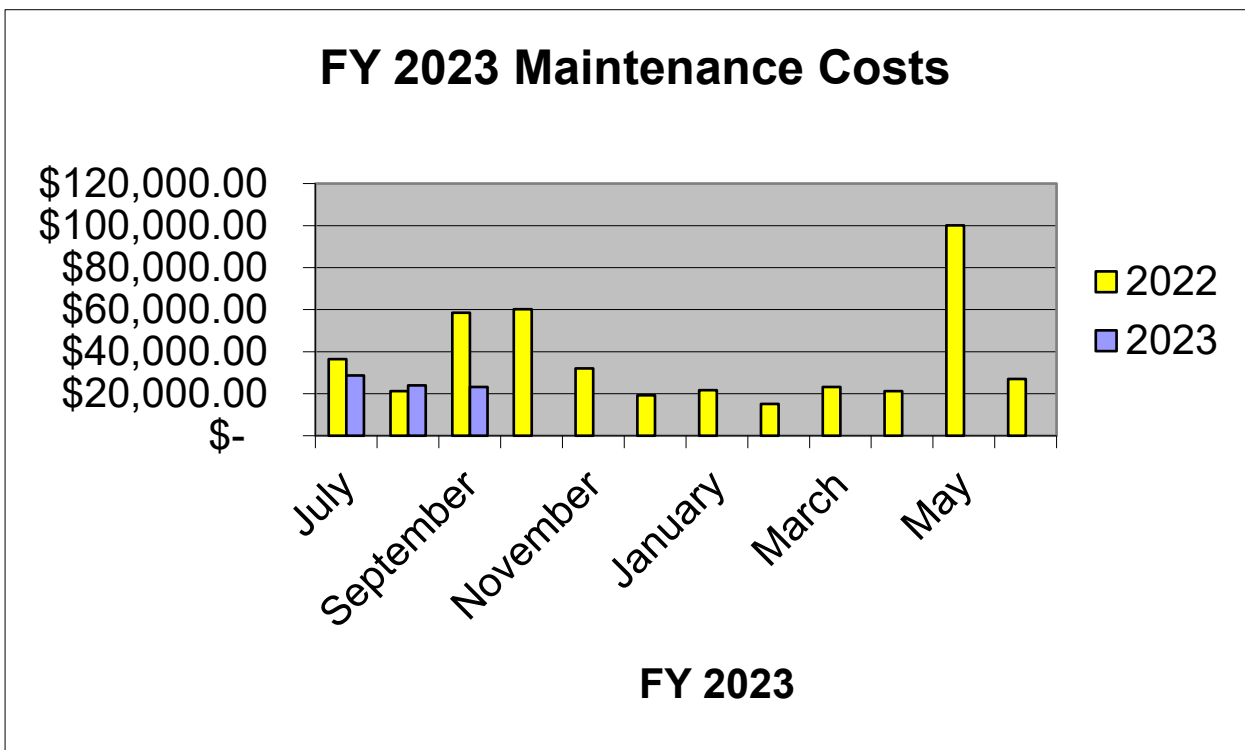
**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<b>VEHICLE</b>	<b>MILES#01</b>	<b>PARTS LABOR COST</b>	<b>OUTSIDE REPAIR COSTS</b>	<b>TOTAL COST</b>	<b>COST PER MILE</b>
370	3,170	558.971	0.00	558.971	0.1763
371	3,060	354.016	0.00	354.016	0.1157
372	2,546	291.578	0.00	291.578	0.1145
373	2,187	1,973.610	0.00	1,973.610	0.9024
374	3,252	464.329	0.00	464.329	0.1428
375	3,275	226.656	0.00	226.656	0.0692
376	2,655	793.575	0.00	793.575	0.2989
377	1,055	72.020	0.00	72.020	0.0683
378	3,048	650.154	0.00	650.154	0.2133
379	2,618	829.438	0.00	829.438	0.3168
380	2,739	128.797	0.00	128.797	0.0470
381	2,303	1,275.024	0.00	1,275.024	0.5536
	<b>43,878</b>	<b>14,749.64</b>	<b>0.00</b>	<b>14,749.642</b>	<b>0.3362</b>
	<b>82,705.00</b>	<b>23,258.60</b>	<b>0.00</b>	<b>23,258.60</b>	<b>0.2812</b>

## MAINTENANCE COST COMPARISON FY 2023

Month	Fiscal 23	Fiscal 22	YTD +/- %
July	\$ 28,634.51	\$ 36,468.01	-21.5%
August	\$ 23,923.80	\$ 21,182.56	-8.8%
September	\$ 23,258.60	\$ 58,503.61	-34.7%
October		\$ 60,211.51	-57.0%
November		\$ 32,030.80	-63.6%
December		\$ 19,267.26	-66.7%
January		\$ 21,703.37	-69.6%
February		\$ 15,112.54	-71.3%
March		\$ 23,261.06	-73.7%
April		\$ 21,269.48	-75.5%
May		\$ 100,042.74	-81.5%
June		\$ 26,967.99	-88.2%
<b>Total</b>	<b>\$ 75,816.91</b>	<b>\$ 436,020.93</b>	

Currently Metro has spent \$40,337.27 less on maintenance costs than same time as last year.

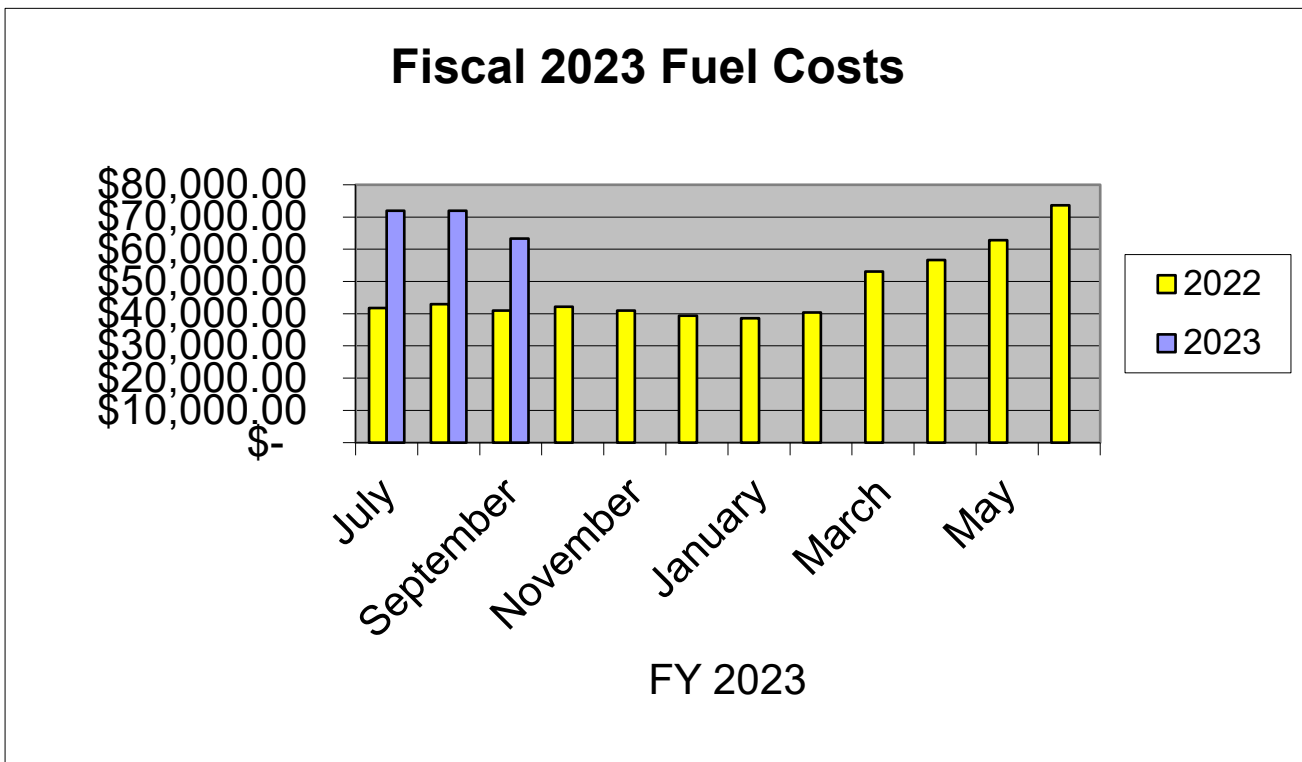


	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2014 Gillig	\$ 6,724.93	10	\$ 672.49	Fixed Route
2011 Gillig	\$ 14,749.64	16	\$ 921.85	Fixed Route
2013 Glaval	\$ 1,394.78	8	\$ 174.35	Para-Transit
2021 Arboc	\$ 389.24	5	\$ 77.85	Para-Transit
<b>Total Costs</b>	<b>\$ 23,258.59</b>			
<b>Total Fleet Size</b>		<b>39</b>		

## FUEL COST COMPARISON FY 2023

Month	Fiscal 23	Fiscal 22	YTD +/- %
July	\$ 71,984.06	\$ 41,724.09	72.5%
August	\$ 71,946.14	\$ 42,974.05	69.9%
September	\$ 63,278.65	\$ 41,000.09	64.8%
October		\$ 42,130.64	23.5%
November		\$ 40,998.64	-0.8%
December		\$ 39,361.32	-16.5%
January		\$ 38,610.57	-27.8%
February		\$ 40,379.51	-36.7%
March		\$ 53,088.84	-45.5%
April		\$ 56,609.29	-52.6%
May		\$ 62,817.92	-58.5%
June		\$ 73,624.56	-74.6%
<b>Total</b>	\$ 207,208.85	\$ 573,319.52	

Currently Metro has spent \$81,510.62 more on fuel than same time as last year.



# Total Gallons for FY 2023

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	<i>DIESEL</i>	<i>Unleaded</i>	
July	14,838	1,188	
August	16,514	1,321	
September	14,713	1,105	
October			
November			
December			
January			
February			
March			
April			
May			
June			
<b>Total - FY 2023</b>	<b>46,065</b>	<b>3,614</b>	49,679
<b>Total Fuel Cost</b>	<b>\$ 194,950.57</b>	<b>\$ 12,258.28</b>	<b>\$ 207,208.85</b>
<b>Average \$ per gal.</b>	<b>\$ 4.23</b>	<b>\$ 3.39</b>	<b>\$ 4.17</b>

# Total Gallons for FY 2022

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	<i>DIESEL</i>	<i>Unleaded</i>
July	15,616	1,818
August	16,184	1,777
September	15,153	1,680
October	14,717	1,492
November	13,638	1,396
December	13,880	1,382
January	13,328	1,270
February	12,779	1,362
March	14,664	1,568
April	14,004	1,418
May	14,234	1,262
June	15,573	1,364
<b>Total - FY 2021</b>	<b>173,770</b>	<b>17,789</b>