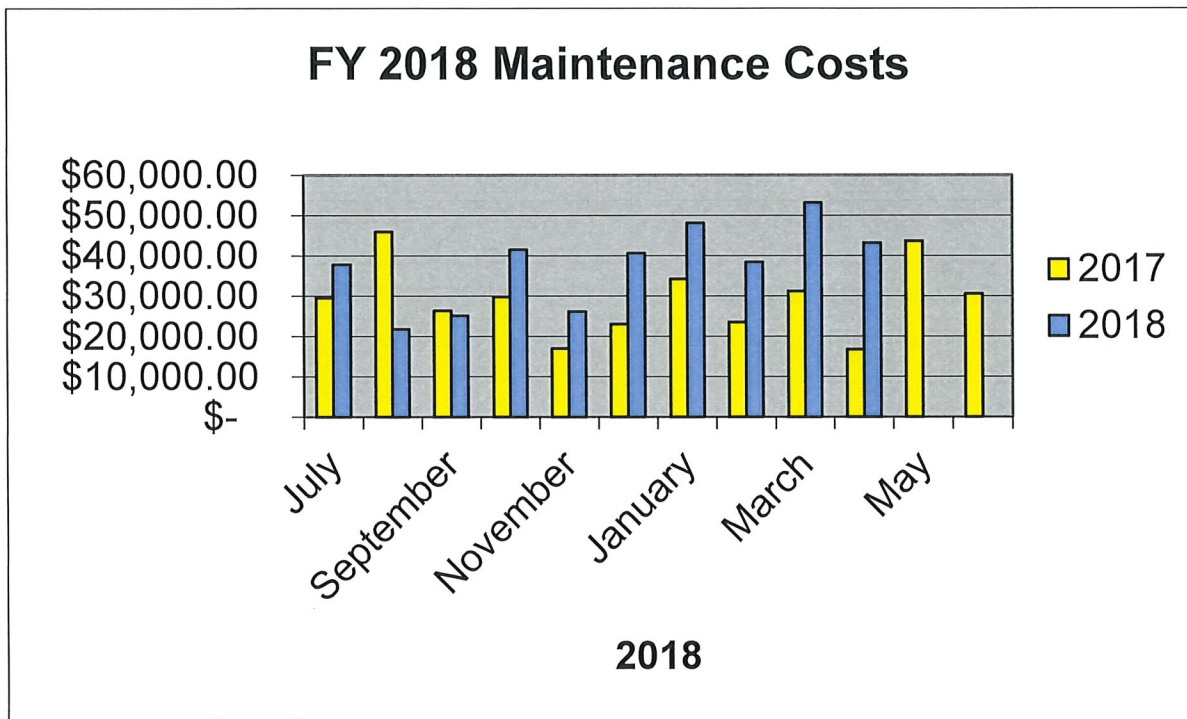


| <b>BOARD REPORT MAINTENANCE &amp; FUEL COSTS</b> |                       |             |             |            |                           |         | MONTH       | YEAR   |
|--|-----------------------|-------------|-------------|------------|---------------------------|---------|-------------|--------|
|  |                       |             |             |            |                           |         | April       | 2018   |
| Mileage  | FUEL                  | MILES       | MPG         |            |                           |         | MPG         |        |
| Fixed Route                                      | Diesel                | 80,197      | 5.2         | 2011       | Gillig / LF               | 5       | 5.0731      |        |
|  |                       |             |             | 2014       | Gillig LF                 | 5       | 5.3586      |        |
| Para - Transit                                   | Gas                   | 13,756      | 6.3         | 2013       | Glaval                    | 6.8     | 6.3197      |        |
|  | Total for month       | 93,953      | 5.3         |            |                           |         |             |        |
|  | YTD mileage           | 942,192     |             |            | Total                     | 5.6     | 5.3243      |        |
|  | Current fleet mileage | 6,089,386   |             |            |                           |         |             |        |
| Costs  | MAINTENANCE           |             |             | FUEL & OIL |                           |         |             |        |
|  | Month                 | Per Miles   |             | Usage      |                           |         | Total       |        |
| Fixed Route                                      | \$38,629.71           | \$0.48      |             | Diesel     | 15,469                    | \$ 2.34 | \$36,177.84 |        |
| Para- Transit                                    | \$4,554.40            | \$0.33      |             | Gas        | 2,176                     | \$ 2.03 | \$4,424.37  |        |
|  |                       |             |             | Total      |                           |         | \$40,602.21 |        |
|  | Total                 | \$43,184.11 | \$0.46      | Oil (qt)   | 391                       | \$ 3.66 | \$1,428.12  |        |
| Service Interruptions                            |                       |             |             |            |                           |         |             |        |
|  | Roadcall              | Fixed       | Lift        | Staff      | ( Service Interruptions ) |         |             |        |
|  | Period                | 2           | 0           |            | Fixed                     | Lift    |             |        |
|  |                       |             |             |            | 3                         | 1       |             | 6      |
| Miles Between                                    |                       |             |             |            | 26,732                    | 13,756  |             | 15,659 |
| Previous Month                                   |                       | 3           | 0           | 0          | 3                         | 2       |             | 8      |
|  |                       |             |             |            | 28,712                    | 7,007   |             | 14,828 |
| Previous Month's Fuel Cost                       |                       |             |             |            |                           |         |             |        |
|  |                       |             | Cost        |            | Gallons Used              |         |             |        |
|  | Fixed Route           |             | \$37,120.94 | \$ 2.29    | 16,209                    |         |             |        |
|  | Para - Transit        |             | \$ 4,283.33 | \$ 1.97    | 2,175                     |         |             |        |
|  | Total                 |             | \$41,404.27 |            |                           |         |             |        |
|  | Oil ( Qt.)            | 436         | 1364.16     | \$ 3.13    |                           |         |             |        |
| Previous Month's Maint. Cost                     |                       |             |             |            |                           |         |             |        |
|  | Fixed Route           |             | \$50,951.38 | \$ 0.59    |                           |         |             |        |
|  | Para - Transit        |             | \$ 2,179.07 | \$ 0.16    |                           |         |             |        |
|  | Total                 |             | \$53,130.45 | \$ 0.53    |                           |         |             |        |

## MAINTENANCE COST COMPARISON FY 2018

| Month        | Fiscal 18            | Fiscal 17            | YTD +/- % |
|--------------|----------------------|----------------------|-----------|
| July         | \$ 37,782.22         | \$ 29,562.99         | 27.8%     |
| August       | \$ 21,721.08         | \$ 45,962.50         | -21.2%    |
| September    | \$ 25,106.94         | \$ 26,297.30         | -16.9%    |
| October      | \$ 41,480.98         | \$ 29,727.34         | -4.1%     |
| November     | \$ 26,132.47         | \$ 17,000.74         | 2.5%      |
| December     | \$ 40,610.10         | \$ 23,032.55         | 12.4%     |
| January      | \$ 48,096.27         | \$ 34,238.35         | 17.1%     |
| February     | \$ 38,435.46         | \$ 23,480.60         | 21.8%     |
| March        | \$ 53,130.45         | \$ 31,178.01         | 27.6%     |
| April        | \$ 43,184.11         | \$ 16,780.84         | 35.5%     |
| May          |                      | \$ 43,600.75         | 17.1%     |
| June         |                      | \$ 30,588.19         | 5.0%      |
| <b>Total</b> | <b>\$ 375,680.08</b> | <b>\$ 351,450.16</b> |           |

Topeka Metro has spent \$98,418.86 more on maintenance than the same time as last year.



|             | Cost         | Qty. Buses | Average cost per bus |              |
|-------------|--------------|------------|----------------------|--------------|
| 2014 Gillig | \$ 8,097.77  | 10         | \$ 809.78            | Fixed Route  |
| 2011 Gillig | \$ 30,531.93 | 16         | \$ 1,908.25          | Fixed Route  |
| 2013 Glaval | \$ 4,554.40  | 10         | \$ 455.44            | Para-Transit |

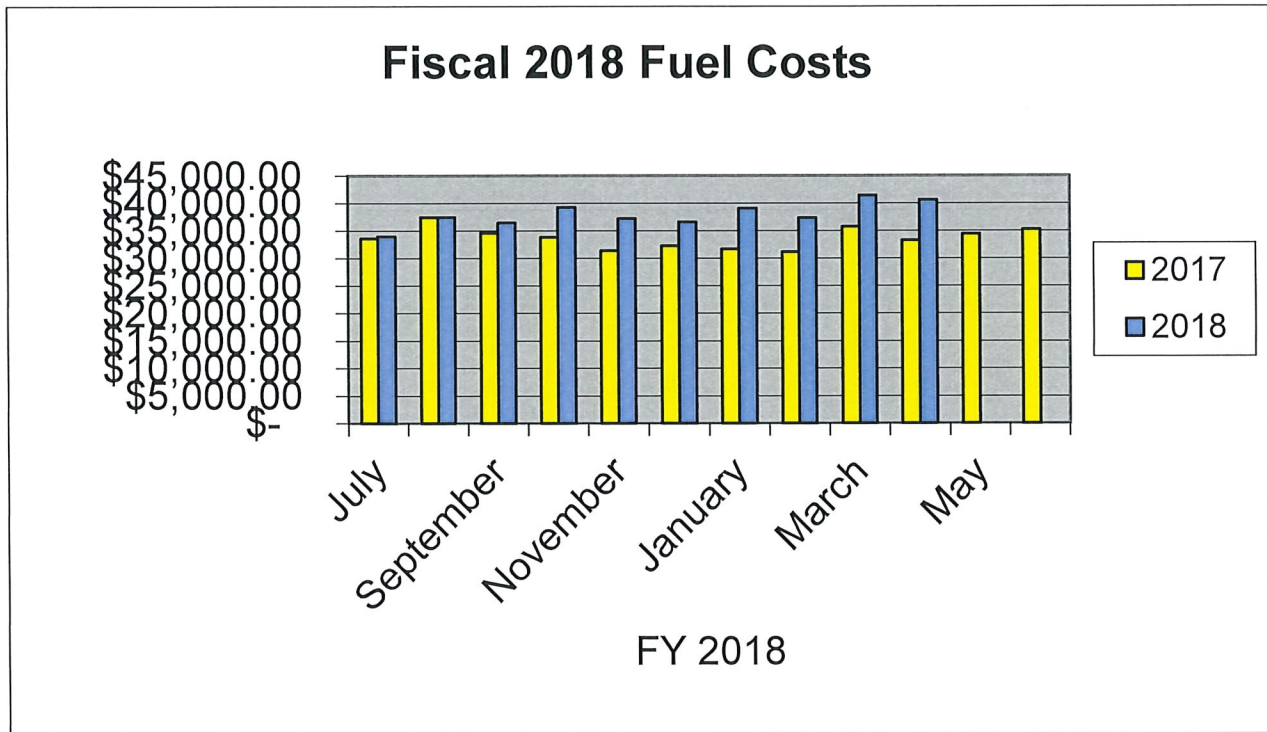
Total Fleet Size

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## FUEL COST COMPARISON FY 2018

| Month        | Fiscal 18            | Fiscal 17            | YTD +/- % |
|--------------|----------------------|----------------------|-----------|
| July         | \$ 33,936.15         | \$ 33,620.79         | 0.9%      |
| August       | \$ 37,455.32         | \$ 37,473.35         | 0.4%      |
| September    | \$ 36,478.78         | \$ 34,625.57         | 2.0%      |
| October      | \$ 39,254.02         | \$ 33,865.63         | 5.4%      |
| November     | \$ 37,190.79         | \$ 31,392.84         | 7.8%      |
| December     | \$ 36,569.33         | \$ 32,286.89         | 8.7%      |
| January      | \$ 39,095.60         | \$ 31,709.22         | 10.6%     |
| February     | \$ 37,361.02         | \$ 31,183.04         | 11.7%     |
| March        | \$ 41,404.27         | \$ 35,745.96         | 12.2%     |
| April        | \$ 40,602.21         | \$ 33,303.79         | 13.2%     |
| May          |                      | \$ 34,412.52         | 2.6%      |
| June         |                      | \$ 35,226.79         | -7.0%     |
| <b>Total</b> | <b>\$ 379,347.49</b> | <b>\$ 404,846.39</b> |           |

Metro currently has spent \$44,140.41 more on fuel then this time last year





## Total Gallons for FY 2018

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|                            | <i>DIESEL</i>        | <i>Unleaded</i>     |                      |
|----------------------------|----------------------|---------------------|----------------------|
| July                       | 16,672               | 2,212               |                      |
| August                     | 17,798               | 2,341               |                      |
| September                  | 15,929               | 2,201               |                      |
| October                    | 16,445               | 2,270               |                      |
| November                   | 14,995               | 2,088               |                      |
| December                   | 14,738               | 1,983               |                      |
| January                    | 15,430               | 2,100               |                      |
| February                   | 14,481               | 1,912               |                      |
| March                      | 16,209               | 2,175               |                      |
| April                      | 15,469               | 2,176               |                      |
| May                        |                      |                     |                      |
| June                       |                      |                     |                      |
| <b>Total - FY 2018</b>     | <b>158,166</b>       | <b>21,458</b>       | <b>179,624</b>       |
| <b>Total Fuel Cost</b>     | <b>\$ 339,108.03</b> | <b>\$ 40,239.46</b> | <b>\$ 379,347.49</b> |
| <b>Average \$ per gal.</b> | <b>\$ 2.14</b>       | <b>\$ 1.88</b>      | <b>\$ 2.11</b>       |

## Total Gallons for FY 2017

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|                        | <i>DIESEL</i>  | <i>Unleaded</i> |
|------------------------|----------------|-----------------|
| July                   | 16,198         | 2,820           |
| August                 | 18,688         | 3,191           |
| September              | 16,964         | 2,827           |
| October                | 16,367         | 2,445           |
| November               | 15,386         | 2,384           |
| December               | 15,614         | 2,342           |
| January                | 14,652         | 2,360           |
| February               | 14,099         | 2,396           |
| March                  | 16,221         | 2,610           |
| April                  | 14,991         | 2,340           |
| May                    | 16,359         | 2,271           |
| June                   | 17,421         | 2,226           |
| <b>Total - FY 2017</b> | <b>192,960</b> | <b>30,212</b>   |

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**TOPEKA METRO**  
**VEHICLE COSTS CURRENT MONTH**

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| <u>VEHICLE</u> | <u>MILES#01</u> | <u>PARTS LABOR COST</u> | <u>OUTSIDE REPAIR COSTS</u> | <u>TOTAL COST</u> | <u>COST PER MILE</u> |
|----------------|-----------------|-------------------------|-----------------------------|-------------------|----------------------|
| 241            | 1,580           | 693.995                 | 0.00                        | 693.995           | 0.4392               |
| 242            | 1,332           | 229.815                 | 0.00                        | 229.815           | 0.1725               |
| 243            | 1,405           | 780.552                 | 0.00                        | 780.552           | 0.5556               |
| 244            | 1,865           | 442.067                 | 0.00                        | 442.067           | 0.2370               |
| 245            | 1,556           | 378.423                 | 0.00                        | 378.423           | 0.2432               |
| 246            | 1,099           | 545.171                 | 0.00                        | 545.171           | 0.4961               |
| 247            | 1,268           | 258.488                 | 0.00                        | 258.488           | 0.2039               |
| 248            | 962             | 579.298                 | 0.00                        | 579.298           | 0.6022               |
| 249            | 995             | 344.358                 | 0.00                        | 344.358           | 0.3444               |
| 250            | 1,694           | 302.236                 | 0.00                        | 302.236           | 0.1784               |
|                | <b>13,756</b>   | <b>4,554.40</b>         | <b>0.00</b>                 | <b>4,554.403</b>  | <b>0.3311</b>        |
| 382            | 3,572           | 78.324                  | 0.00                        | 78.324            | 0.0219               |
| 383            | 2,985           | 2,112.716               | 0.00                        | 2,112.716         | 0.7078               |
| 384            | 3,132           | 1,259.393               | 0.00                        | 1,259.393         | 0.4021               |
| 385            | 3,475           | 59.552                  | 0.00                        | 59.552            | 0.0171               |
| 386            | 3,107           | 101.824                 | 0.00                        | 101.824           | 0.0328               |
| 387            | 2,890           | 1,472.140               | 0.00                        | 1,472.140         | 0.5094               |
| 388            | 2,957           | 1,949.633               | 0.00                        | 1,949.633         | 0.6593               |
| 389            | 3,108           | 236.231                 | 0.00                        | 236.231           | 0.0760               |
| 390            | 3,596           | 462.743                 | 0.00                        | 462.743           | 0.1287               |
| 391            | 3,437           | 365.216                 | 0.00                        | 365.216           | 0.1063               |
|                | <b>32,259</b>   | <b>8,097.77</b>         | <b>0.00</b>                 | <b>8,097.772</b>  | <b>0.2510</b>        |
| 366            | 3,266           | 642.453                 | 0.00                        | 642.453           | 0.1967               |
| 367            | 2,429           | 4,051.483               | 0.00                        | 4,051.483         | 1.6680               |
| 368            | 2,622           | 421.721                 | 0.00                        | 421.721           | 0.1597               |
| 369            | 3,489           | 105.138                 | 0.00                        | 105.138           | 0.0301               |
| 370            | 3,782           | 324.623                 | 0.00                        | 324.623           | 0.0858               |
| 371            | 2,704           | 2,177.737               | 0.00                        | 2,177.737         | 0.8054               |
| 372            | 3,357           | 527.606                 | 6,670.68                    | 7,198.286         | 2.1443               |
| 373            | 3,469           | 172.870                 | 0.00                        | 172.870           | 0.0498               |

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**TOPEKA METRO**  
**VEHICLE COSTS CURRENT MONTH**

Page 2 of 2

| <u>VEHICLE</u> | <u>MILES#01</u>  | <u>PARTS LABOR COST</u> | <u>OUTSIDE REPAIR COSTS</u> | <u>TOTAL COST</u> | <u>COST PER MILE</u> |
|----------------|------------------|-------------------------|-----------------------------|-------------------|----------------------|
| 374            | 3,023            | 513.035                 | 0.00                        | 513.035           | 0.1697               |
| 375            | 2,549            | 3,138.081               | 0.00                        | 3,138.081         | 1.2311               |
| 376            | 2,436            | 2,471.860               | 0.00                        | 2,471.860         | 1.0147               |
| 377            | 2,636            | 2,301.263               | 0.00                        | 2,301.263         | 0.8730               |
| 378            | 3,000            | 5,716.411               | 0.00                        | 5,716.411         | 1.9055               |
| 379            | 3,060            | 467.625                 | 0.00                        | 467.625           | 0.1528               |
| 380            | 3,229            | 426.622                 | 0.00                        | 426.622           | 0.1321               |
| 381            | 2,887            | 402.722                 | 0.00                        | 402.722           | 0.1395               |
|                | <b>47,938</b>    | <b>23,861.25</b>        | <b>6,670.68</b>             | <b>30,531.930</b> | <b>0.6369</b>        |
|                | <b>93,953.00</b> | <b>36,513.43</b>        | <b>6,670.68</b>             | <b>43,184.11</b>  | <b>0.4596</b>        |