

## TOPEKA METROPOLITAN TRANSIT AUTHORITY

### Board of Directors Meeting – Agenda Item

<b>ITEM</b>	March 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 slowing coming down / Maintenance costs rising due to age of fleet
<b>PRIORITY/GOAL</b>	N/A
<b>ATTACHMENTS</b>	Yes

<b>BOARD REPORT MAINTENANCE &amp; FUEL COSTS</b>							MONTH	YEAR
							April	2023
<b>Mileage</b>	<b>FUEL</b>	<b>MILES</b>	<b>MPG</b>				<b>MPG</b>	
<b>Fixed Route</b>	Diesel	71,425	5.3	2011	Gillig / LF	5	5.1752	
				2014	Gillig LF	5	5.4469	
<b>Para - Transit</b>	Gas	11,605	7.4	2013	Glaval	6.8	4.9891	
				2021	Arboc	9	10.3413	
	Total for month	83,030	5.5					
	YTD mileage	836,602				Total	6.45	6.488125
	Current fleet mileage	10,907,880	5.1803					
<b>Costs</b>	<b>MAINTENANCE</b>				<b>FUEL &amp; OIL</b>			
	Month	Per Miles			Usage		Total	
<b>Fixed Route</b>	\$31,192.63	\$0.44		Diesel	13,567	\$ 3.11	\$42,157.32	
<b>Para- Transit</b>	\$798.24	\$0.07		Gas	1,571	\$ 2.49	\$3,907.09	
	<b>Total</b>	<b>\$31,990.87</b>	<b>\$0.39</b>	<b>Total</b>			<b>\$46,064.41</b>	
				Oil (qt)	413	\$ 4.99	\$2,062.65	
<b>Service Interruptions</b>								
	<b>Roadcall</b>	<b>Fixed</b>	<b>Lift</b>	<b>Staff</b>	<b>( Service Interruptions )</b>			
					<b>Fixed</b>	<b>Lift</b>		
	<b>Period</b>	3	0	0	0	0		3
<b>Miles Between</b>					#DIV/0!	#DIV/0!		27,677
<b>Previous Month</b>		2	0	0	4	0		6
					19,795			13,390
<b>Previous Month's Fuel Cost</b>								
			Cost		Gallons Used			
	Fixed Route		\$46,387.84	\$ 3.15	14,711			
	Para - Transit		\$ 4,071.15	\$ 2.46	1,654			
	<b>Total</b>		<b>\$50,458.99</b>					
	Oil ( Qt.)	415	\$ 2,343.74	\$ 5.65				
<b>Previous Month's Maint. Cost</b>								
	Fixed Route		\$49,189.68					
	Para - Transit		\$13,621.69					
	<b>Total</b>		<b>\$62,811.37</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	423	48.821	0.00	48.821	0.1154
242	696	73.664	0.00	73.664	0.1058
243	0	20.416	0.00	20.416	0.0000
244	361	10.320	0.00	10.320	0.0286
246	689	116.183	0.00	116.183	0.1686
247	1,104	120.608	0.00	120.608	0.1092
249	1,060	41.056	0.00	41.056	0.0387
	<b>4,333</b>	<b>431.07</b>	<b>0.00</b>	<b>431.068</b>	<b>0.0995</b>
251	1,442	105.879	0.00	105.879	0.0734
252	1,616	150.649	0.00	150.649	0.0932
253	1,462	20.528	0.00	20.528	0.0140
254	1,582	20.528	0.00	20.528	0.0130
255	1,170	69.588	0.00	69.588	0.0595
	<b>7,272</b>	<b>367.17</b>	<b>0.00</b>	<b>367.172</b>	<b>0.0505</b>
382	2,670	385.799	0.00	385.799	0.1445
383	2,402	4,357.117	0.00	4,357.117	1.8140
384	2,321	813.393	0.00	813.393	0.3504
385	1,935	1,435.312	0.00	1,435.312	0.7418
386	3,268	413.629	0.00	413.629	0.1266
387	2,405	593.139	0.00	593.139	0.2466
388	2,562	784.586	0.00	784.586	0.3062
389	857	686.371	0.00	686.371	0.8009
390	2,978	1,312.047	0.00	1,312.047	0.4406
391	2,834	5,104.358	0.00	5,104.358	1.8011
	<b>24,232</b>	<b>15,885.75</b>	<b>0.00</b>	<b>15,885.751</b>	<b>0.6556</b>
366	3,644	482.389	0.00	482.389	0.1324
367	3,025	876.737	0.00	876.737	0.2898
368	3,266	3,464.323	0.00	3,464.323	1.0607
369	2,717	761.085	0.00	761.085	0.2801
370	2,913	1,234.546	0.00	1,234.546	0.4238

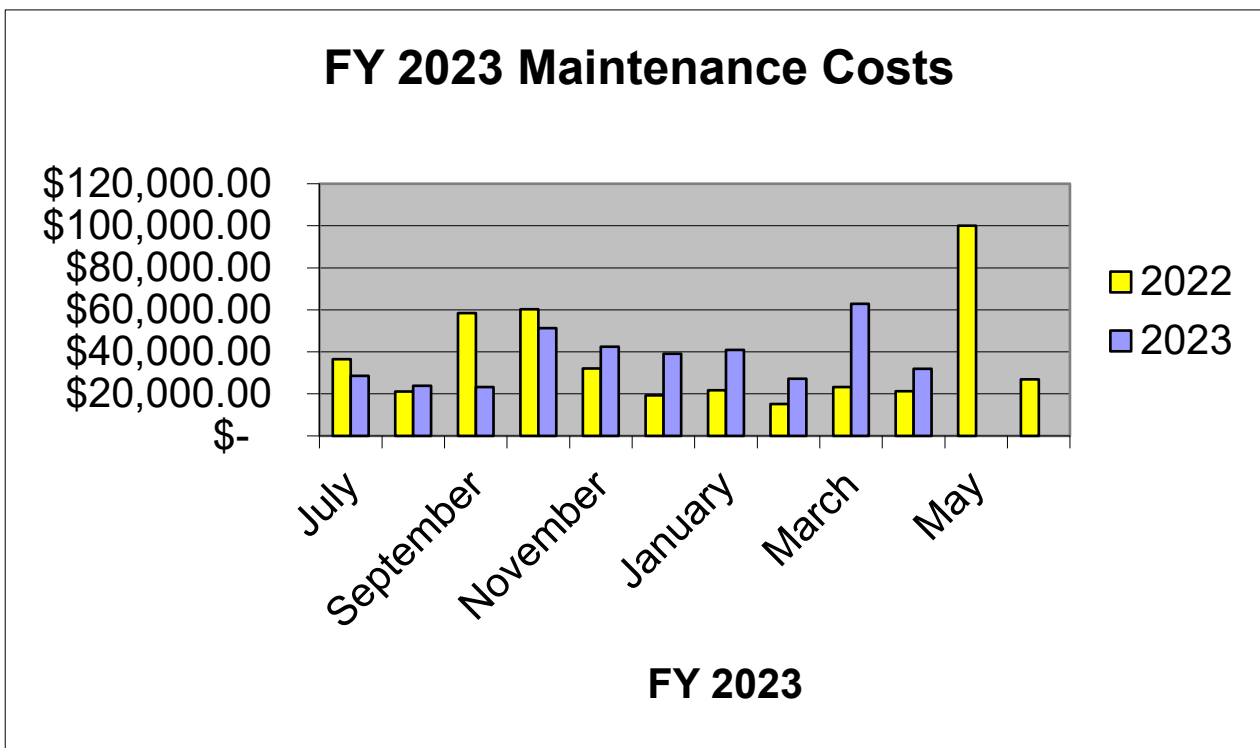
**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<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>
371	751	1,165.167	0.00	1,165.167	1.5515
372	3,727	327.719	0.00	327.719	0.0879
373	3,667	280.990	0.00	280.990	0.0766
374	2,530	1,078.541	0.00	1,078.541	0.4263
375	3,467	87.252	0.00	87.252	0.0252
376	3,002	1,498.568	0.00	1,498.568	0.4992
377	3,592	390.127	0.00	390.127	0.1086
378	2,823	1,622.534	0.00	1,622.534	0.5748
379	2,023	454.718	0.00	454.718	0.2248
380	3,118	891.233	0.00	891.233	0.2858
381	2,928	690.948	0.00	690.948	0.2360
	<b>47,193</b>	<b>15,306.88</b>	<b>0.00</b>	<b>15,306.877</b>	<b>0.3243</b>
	<b>83,030.00</b>	<b>31,990.87</b>	<b>0.00</b>	<b>31,990.87</b>	<b>0.3853</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	\$ 51,234.40	\$ 60,211.51	-28.0%
November	\$ 42,468.44	\$ 32,030.80	-18.7%
December	\$ 39,117.43	\$ 19,267.26	-8.4%
January	\$ 40,906.21	\$ 21,703.37	0.1%
February	\$ 27,156.50	\$ 15,112.54	4.6%
March	\$ 62,811.37	\$ 23,261.06	18.0%
April	\$ 31,990.87	\$ 21,269.48	20.2%
May		\$ 100,042.74	-9.2%
June		\$ 26,967.99	-14.2%
<b>Total</b>	<b>\$ 371,502.13</b>	<b>\$ 436,020.93</b>	

Currently Metro has spent \$62,491.93 more on maintenance costs than same time as last year.

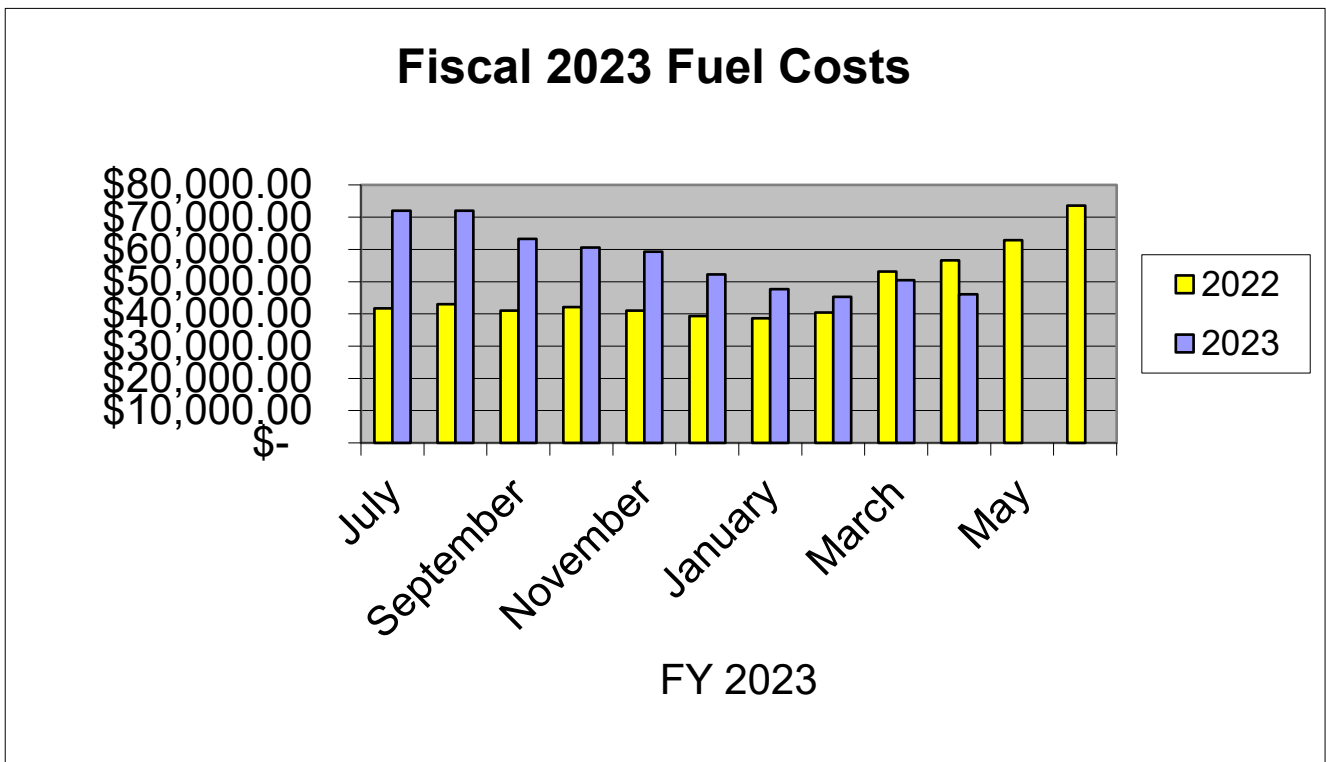


	Cost	Qty. Buses	Average cost per bus	
2014 Gillig	\$ 15,885.75	10	\$ 1,588.58	Fixed Route
2011 Gillig	\$ 15,306.88	16	\$ 956.68	Fixed Route
2013 Glaval	\$ 431.07	7	\$ 61.58	Para-Transit
2021 Arboc	\$ 367.17	5	\$ 73.43	Para-Transit
<b>Total Costs</b>	<b>\$ 31,990.87</b>			
<b>Total Fleet Size</b>		<b>38</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	\$ 60,613.20	\$ 42,130.64	59.6%
November	\$ 59,329.61	\$ 40,998.64	56.7%
December	\$ 52,189.98	\$ 39,361.32	52.8%
January	\$ 47,664.09	\$ 38,610.57	48.9%
February	\$ 45,332.75	\$ 40,379.51	44.4%
March	\$ 50,458.99	\$ 53,088.84	37.5%
April	\$ 46,064.40	\$ 56,609.29	30.2%
May		\$ 62,817.92	13.8%
June		\$ 73,624.56	-6.5%
<b>Total</b>	<b>\$ 568,861.87</b>	<b>\$ 573,319.52</b>	

Currently Metro has spent \$131,984.83 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	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			
June			
<b>Total - FY 2023</b>	<b>142,341</b>	<b>12,906</b>	155,247
<b>Total Fuel Cost</b>	<b>\$ 532,245.21</b>	<b>\$ 36,148.33</b>	<b>\$ 568,393.54</b>
<b>Average \$ per gal.</b>	<b>\$ 3.74</b>	<b>\$ 2.80</b>	<b>\$ 3.66</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>