

TOPEKA METROPOLITAN TRANSIT AUTHORITY

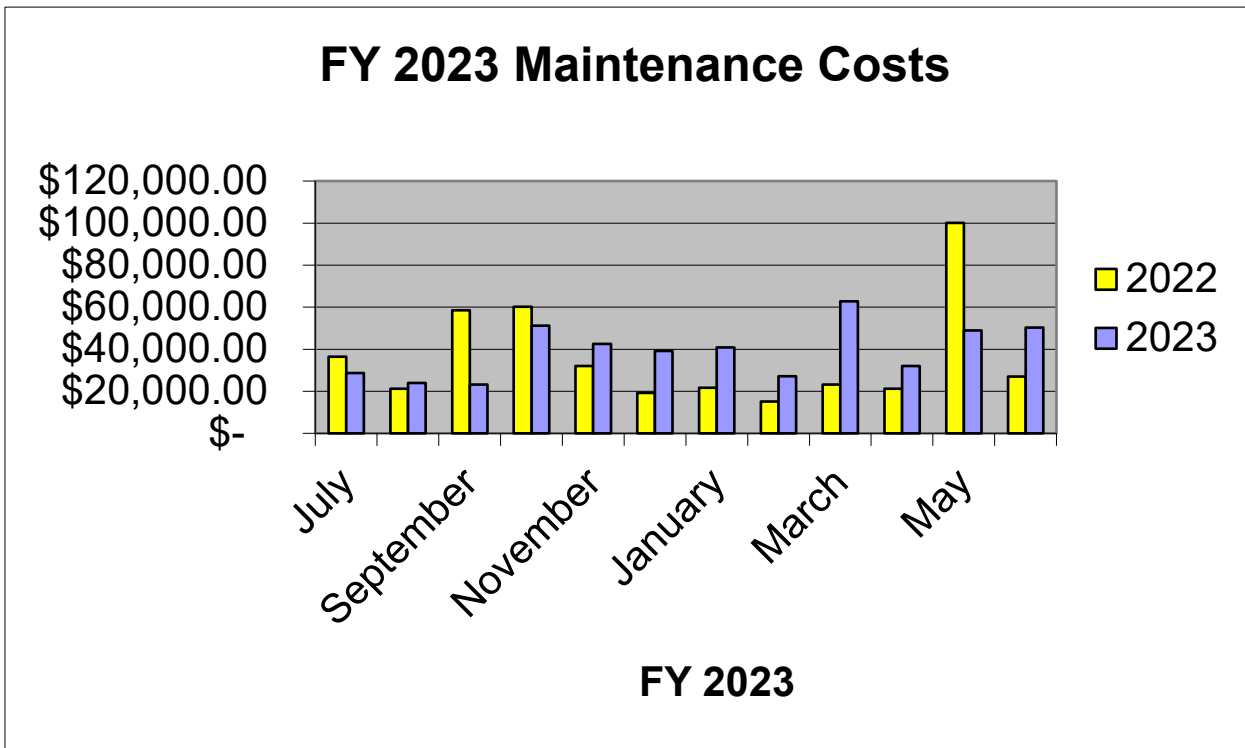
Board of Directors Meeting – Agenda Item

ITEM	May Fuel/Maintenance reports / FY2023
CONTACT	Alan L. Parrish
RECOMMENDATION	N/A
SUMMARY	Review monthly fuel and maintenance reports.
FISCAL IMPACT (Current and Future)	Fuel Costs slowing coming down / Maintenance costs due to age of fleet
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

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	\$ 48,894.83	\$ 100,042.74	2.8%
June	\$ 50,285.18	\$ 26,967.99	10.6%
Total	\$ 470,682.14	\$ 436,020.93	

Currently Metro has spent \$34,661.21 more on maintenance costs than same time as last year.

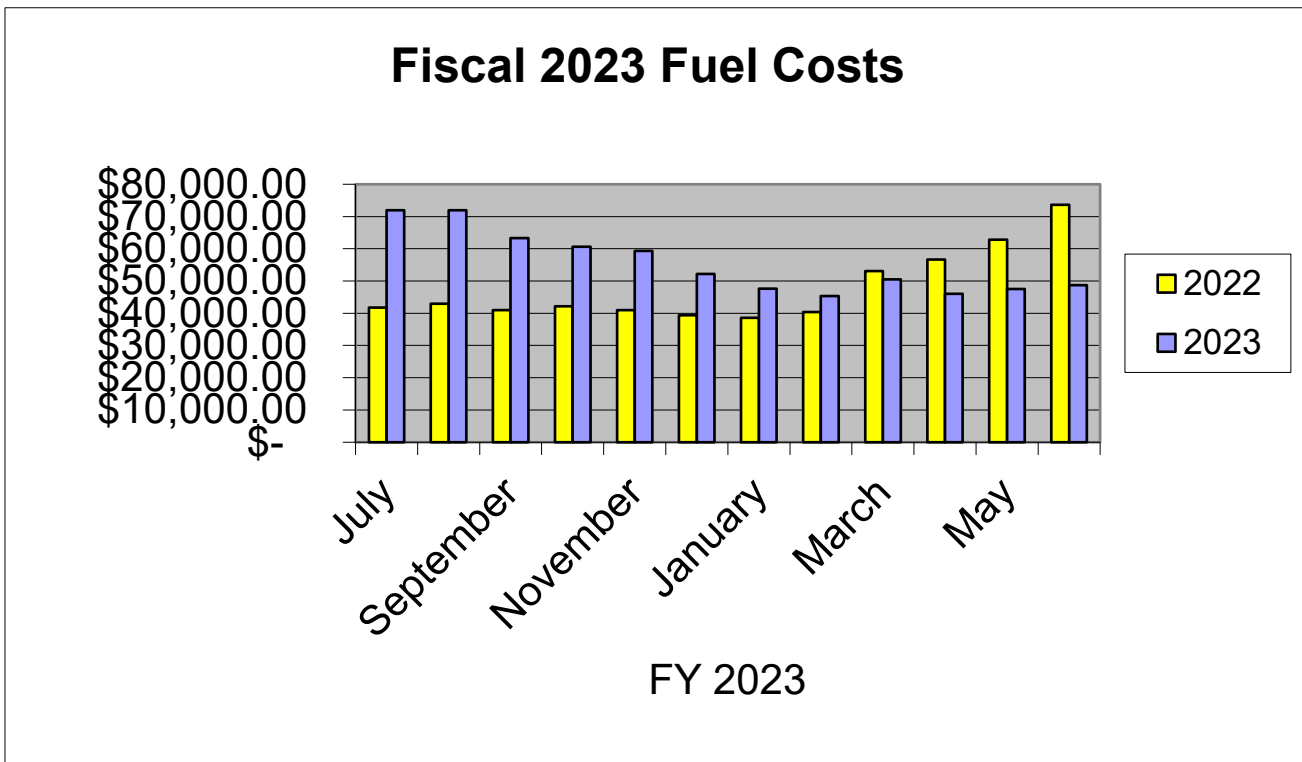


	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2014 Gillig	\$ 7,978.60	10	\$ 797.86	Fixed Route
2011 Gillig	\$ 41,271.75	16	\$ 2,579.48	Fixed Route
2013 Glaval	\$ 826.91	7	\$ 118.13	Para-Transit
2021 Arboc	\$ 207.92	5	\$ 41.58	Para-Transit
Total Costs	\$ 50,285.18			
Total Fleet Size		38		

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	\$ 47,478.31	\$ 62,817.92	23.3%
June	\$ 48,743.04	\$ 73,624.56	11.6%
Total	\$ 665,083.22	\$ 573,319.52	

Currently Metro has spent 91,763.70 more on fuel than same time as last year.



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	188,625
Total Fuel Cost	\$ 619,161.58	\$ 45,453.31	\$ 664,614.89
Average \$ per gal.	\$ 3.60	\$ 2.74	\$ 3.52

Total Gallons for FY 2022

	<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
Total - FY 2021	173,770	17,789

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	644	384.062	0.00	384.062	0.5964
242	536	0.000	0.00	0.000	0.0000
243	0	0.000	0.00	0.000	0.0000
244	596	155.375	0.00	155.375	0.2607
246	979	163.860	0.00	163.860	0.1674
247	985	20.670	0.00	20.670	0.0210
249	1,102	102.943	0.00	102.943	0.0934
	4,842	826.91	0.00	826.910	0.1708
251	1,670	67.763	0.00	67.763	0.0406
252	1,555	109.150	0.00	109.150	0.0702
253	1,469	10.335	0.00	10.335	0.0070
254	1,789	10.335	0.00	10.335	0.0058
255	1,828	10.335	0.00	10.335	0.0057
	8,311	207.92	0.00	207.918	0.0250
382	3,011	1,087.101	0.00	1,087.101	0.3610
383	3,087	407.187	0.00	407.187	0.1319
384	0	0.000	0.00	0.000	0.0000
385	3,570	1,785.991	0.00	1,785.991	0.5003
386	3,760	3,397.275	0.00	3,397.275	0.9035
387	2,572	481.689	0.00	481.689	0.1873
388	3,915	57.577	0.00	57.577	0.0147
389	3,866	-16.527	0.00	-16.527	-0.0043
390	3,912	282.229	0.00	282.229	0.0721
391	2,948	496.073	0.00	496.073	0.1683
	30,641	7,978.60	0.00	7,978.595	0.2604
366	2,822	2,858.069	0.00	2,858.069	1.0128
367	2,506	6,410.484	0.00	6,410.484	2.5581
368	3,327	742.714	0.00	742.714	0.2232
369	3,396	873.892	0.00	873.892	0.2573
370	1,785	17,436.025	0.00	17,436.025	9.7681

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
371	1,043	2,456.146	0.00	2,456.146	2.3549
372	3,917	122.862	0.00	122.862	0.0314
373	3,085	1,120.173	0.00	1,120.173	0.3631
374	836	225.658	0.00	225.658	0.2699
375	2,990	1,196.749	0.00	1,196.749	0.4003
376	3,891	215.645	0.00	215.645	0.0554
377	1,572	4,546.682	0.00	4,546.682	2.8923
378	2,729	429.291	0.00	429.291	0.1573
379	3,471	622.244	0.00	622.244	0.1793
380	3,356	1,775.167	0.00	1,775.167	0.5290
381	3,554	239.951	0.00	239.951	0.0675
	44,280	41,271.75	0.00	41,271.752	0.9321
	88,074.00	50,285.18	0.00	50,285.18	0.5709

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							June	2023
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	74,921	4.9	2011	Gillig / LF	5	4.9919	
				2014	Gillig LF	5	4.8598	
Para - Transit	Gas	13,153	6.7	2013	Glaval	6.8	4.4871	
				2021	Arboc	9	9.3498	
	Total for month	88,074	5.1					
						Total	6.45	5.92215
	YTD mileage	1,011,994						
	Current fleet mileage	11,083,272						
Costs	MAINTENANCE				FUEL & OIL			
	Month	Per Miles			Usage		Total	
Fixed Route	\$49,250.35	\$0.66		Diesel	15,249	\$ 2.87	\$43,713.96	
Para- Transit	\$1,034.83	\$0.08		Gas	1,969	\$ 2.55	\$5,029.08	
				Total			\$48,743.04	
	Total	\$50,285.18	\$0.57	Oil (qt)	381	\$ 5.65	\$2,152.72	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	4	0	0	3		7	
Miles Between					24,974	#DIV/0!	12,582	
Previous Month		5	1		3	0	9	
					25,074		9,702	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$43,202.41	\$ 2.99	14,447			
	Para - Transit		\$ 4,275.90	\$ 2.49	1,714			
	Total		\$47,478.31					
	Oil (Qt.)	576	\$ 3,040.76	\$ 5.28				
Previous Month's Maint. Cost								
	Fixed Route		\$45,411.96	\$ 0.60				
	Para - Transit		\$ 3,482.87	\$ 0.29				
	Total		\$48,894.83	\$ 0.56				