

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	August fuel/maintenance reports
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

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							August	2021
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	76,793	4.7	2011	Gillig / LF	5	4.6137	
				2014	Gillig LF	5	4.9364	
Para - Transit	Gas	8,697	4.9	2013	Glaval	6.8	4.8926	
	Total for month	85,490	4.8					
					Total	5.6	4.7597	
	YTD mileage	170,145						
	Current fleet mileage	9,554,542						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$16,245.55	\$0.21		Diesel	16,183	\$ 2.41	\$39,021.82	
Para- Transit	\$4,937.01	\$0.57		Gas	1,777	\$ 2.22	\$3,952.23	
	Total	\$21,182.56	\$0.25	Total			\$42,974.05	
				Oil (qt)	401	\$ 4.57	\$1,830.64	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	3	2	0	1	0		6
Miles Between					76,793	#DIV/0!		14,248
Previous Month		4	2	0	1	0		7
					75,423			12,094
Previous Month's Fuel Cost								
		Cost		Gallons Used				
	Fixed Route	\$37,759.62	\$ 2.42	15,616				
	Para - Transit	\$ 3,964.47	\$ 2.18	1,818				
	Total	\$41,724.09						
	Oil (Qt.)	408	\$ 1,635.68	\$ 4.01				
Previous Month's Maint. Cost								
	Fixed Route	\$32,668.50	\$ 0.43					
	Para - Transit	\$ 3,799.51	\$ 0.41					
	Total	\$36,468.01	\$ 0.43					

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TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

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VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	1,059	265.156	0.00	265.156	0.2504
242	1,270	217.485	0.00	217.485	0.1712
243	1,197	148.118	0.00	148.118	0.1237
244	1,145	60.664	0.00	60.664	0.0530
246	674	293.676	0.00	293.676	0.4357
247	768	624.152	0.00	624.152	0.8127
248	1,141	173.370	0.00	173.370	0.1519
249	1,040	161.822	0.00	161.822	0.1556
250	403	2,992.569	0.00	2,992.569	7.4257
	8,697	4,937.01	0.00	4,937.012	0.5677
382	3,567	120.136	0.00	120.136	0.0337
383	3,332	56.754	0.00	56.754	0.0170
384	3,029	136.527	0.00	136.527	0.0451
385	3,178	41.173	0.00	41.173	0.0130
386	3,427	116.720	0.00	116.720	0.0341
387	3,212	42.643	0.00	42.643	0.0133
388	3,421	737.254	0.00	737.254	0.2155
389	2,674	1,607.380	0.00	1,607.380	0.6011
390	3,749	-29.631	0.00	-29.631	-0.0079
391	2,938	132.204	0.00	132.204	0.0450
	32,527	2,961.16	0.00	2,961.160	0.0910
366	3,064	1,173.567	0.00	1,173.567	0.3830
367	3,488	119.739	0.00	119.739	0.0343
368	3,599	283.690	0.00	283.690	0.0788
369	3,586	274.973	0.00	274.973	0.0767
370	1,325	2,060.732	0.00	2,060.732	1.5553
371	3,345	160.675	0.00	160.675	0.0480
372	3,635	223.023	0.00	223.023	0.0614
373	3,396	1,238.589	0.00	1,238.589	0.3647
374	2,338	617.726	0.00	617.726	0.2642

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VEHICLE COSTS CURRENT MONTH

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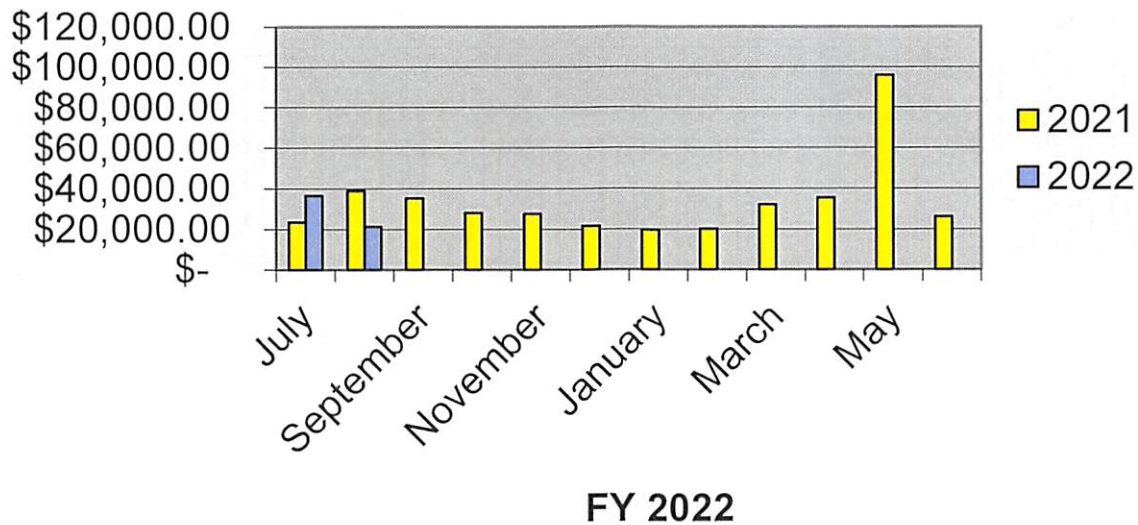
<u>VEHICLE</u>	<u>MILES#01</u>	<u>PARTS LABOR COST</u>	<u>OUTSIDE REPAIR COSTS</u>	<u>TOTAL COST</u>	<u>COST PER MILE</u>
375	3,156	310.411	0.00	310.411	0.0984
376	2,320	1,355.036	0.00	1,355.036	0.5841
377	1,528	328.964	0.00	328.964	0.2153
378	2,214	2,103.465	0.00	2,103.465	0.9501
379	3,298	1,866.623	0.00	1,866.623	0.5660
380	3,081	993.235	0.00	993.235	0.3224
381	893	173.942	0.00	173.942	0.1948
	44,266	13,284.39	0.00	13,284.390	0.3001
	85,490.00	21,182.56	0.00	21,182.56	0.2478

MAINTENANCE COST COMPARISON FY 2022

Month	Fiscal 22	Fiscal 21	YTD +/- %
July	\$ 36,468.01	\$ 23,570.34	54.7%
August	\$ 21,182.56	\$ 38,915.85	-7.7%
September		\$ 35,259.01	-41.0%
October		\$ 28,049.93	-54.2%
November		\$ 27,657.57	-62.4%
December		\$ 21,548.88	-67.1%
January		\$ 19,687.01	-70.4%
February		\$ 20,215.35	-73.2%
March		\$ 32,006.53	-76.7%
April		\$ 35,299.64	-79.6%
May		\$ 95,797.09	-84.7%
June		\$ 26,057.97	-94.4%
Total	\$ 57,650.57	\$ 404,065.17	

For FY 2022 Metro spent \$4,835.62 more on maintenance costs than same time as last year.

FY 2022 Maintenance Costs



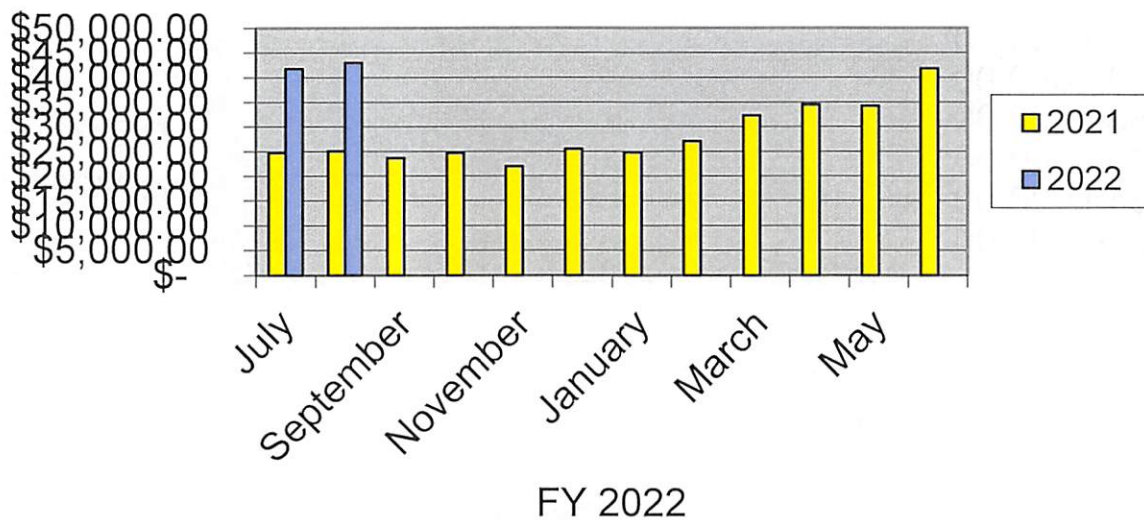
	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2014 Gillig	\$ 2,961.16	10	\$ 296.12	Fixed Route
2011 Gillig	\$ 13,284.39	16	\$ 830.27	Fixed Route
2013 Glaval	\$ 4,937.01	9	\$ 548.56	Para-Transit
Total Costs	\$ 21,182.56			
Total Fleet Size		35		

FUEL COST COMPARISON FY 2022

Month	Fiscal 22	Fiscal 21	YTD +/- %
July	\$ 41,724.09	\$ 24,759.32	68.5%
August	\$ 42,974.05	\$ 25,055.42	70.0%
September		\$ 23,643.12	15.3%
October		\$ 24,642.78	-13.7%
November		\$ 21,944.20	-29.4%
December		\$ 25,505.60	-41.8%
January		\$ 24,814.43	-50.3%
February		\$ 27,049.27	-57.1%
March		\$ 32,218.18	-63.1%
April		\$ 34,466.34	-67.9%
May		\$ 34,175.03	-71.6%
June		\$ 41,792.24	-86.4%
Total	\$ 84,698.14	\$ 340,065.93	

For FY 2022 Metro spent \$34,883.40 more on fuel than same time as last year.

Fiscal 2022 Fuel Costs



Total Gallons for FY 2022

	<i>DIESEL</i>	<i>Unleaded</i>	
July	15,616	1,818	
August	16,184	1,777	
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2022	31,800	3,595	35,395
Total Fuel Cost	\$ 76,781.44	\$ 7,916.71	\$ 84,698.15
Average \$ per gal.	\$ 2.41	\$ 2.20	\$ 2.39

Total Gallons for FY 2021

	<i>DIESEL</i>	<i>Unleaded</i>
July	16,017	1,231
August	15,632	1,064
September	14,399	1,168
October	15,142	1,419
November	13,024	1,175
December	13,999	1,288
January	12,880	1,162
February	12,729	1,109
March	14,366	1,417
April	14,369	1,537
May	13,775	1,367
June	15,975	1,775
Total - FY 2021	172,307	15,712