

## 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 holding steady / 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
							March	2023
<b>Mileage</b>	<b>FUEL</b>	<b>MILES</b>	<b>MPG</b>				<b>MPG</b>	
<b>Fixed Route</b>	Diesel	79,178	5.4	2011	Gillig / LF		5	5.2942
				2014	Gillig LF		5	5.5195
<b>Para - Transit</b>	Gas	12,073	7.3	2013	Glaval		6.8	4.8369
				2021	Arboc		9	10.2376
	Total for month	91,251	5.6					
						Total	6.45	6.47205
	YTD mileage	753,603						
	Current fleet mileage	10,824,881						
<b>Costs</b>	<b>MAINTENANCE</b>				<b>FUEL &amp; OIL</b>			
	Month	Per Miles			Usage			Total
<b>Fixed Route</b>	\$49,189.68	\$0.62		Diesel	14,711	\$ 3.15		\$46,387.84
<b>Para- Transit</b>	\$13,621.69	\$1.13		Gas	1,654	\$ 2.46		\$4,071.15
				<b>Total</b>				<b>\$50,458.99</b>
	<b>Total</b>	<b>\$62,811.37</b>	<b>\$0.69</b>	Oil (qt)	415	\$ 5.65		\$2,343.74
<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>	2	0	0	4	0		6
<b>Miles Between</b>					19,795	#DIV/0!		15,209
<b>Previous Month</b>		3	2	0	1	0		6
					69,668			13,390
<b>Previous Month's Fuel Cost</b>								
			Cost		Gallons Used			
	Fixed Route		\$41,869.14	\$ 3.24	12,914			
	Para - Transit		\$ 3,463.61	\$ 2.45	1,415			
	<b>Total</b>		<b>\$45,332.75</b>					
	Oil ( Qt.)	417	\$ 2,007.68	\$ 4.81				
<b>Previous Month's Maint. Cost</b>								
	Fixed Route		\$24,333.63	\$ 0.35				
	Para - Transit		\$ 2,822.87	\$ 0.26				
	<b>Total</b>		<b>\$27,156.50</b>	<b>\$ 0.50</b>				

**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	179	49.060	6,674.00	6,723.060	37.5590
242	746	114.953	0.00	114.953	0.1541
243	352	81.741	0.00	81.741	0.2322
244	0	24.530	5,546.98	5,571.510	179.7261
246	1,001	87.874	0.00	87.874	0.0878
247	1,111	69.476	0.00	69.476	0.0625
249	970	180.824	0.00	180.824	0.1864
	<b>4,359</b>	<b>608.46</b>	<b>12,220.98</b>	<b>12,829.438</b>	<b>2.9432</b>
251	1,815	209.828	0.00	209.828	0.1156
252	1,169	143.003	0.00	143.003	0.1223
253	1,471	199.482	0.00	199.482	0.1356
254	1,619	80.214	0.00	80.214	0.0495
255	1,640	159.723	0.00	159.723	0.0974
	<b>7,714</b>	<b>792.25</b>	<b>0.00</b>	<b>792.250</b>	<b>0.1027</b>
382	3,477	1,128.298	0.00	1,128.298	0.3245
383	2,998	1,916.391	0.00	1,916.391	0.6392
384	3,945	700.203	0.00	700.203	0.1775
385	1,540	1,476.965	0.00	1,476.965	0.9591
386	3,055	339.645	0.00	339.645	0.1112
387	3,124	1,675.108	0.00	1,675.108	0.5362
388	3,398	286.773	0.00	286.773	0.0844
389	3,932	92.942	0.00	92.942	0.0236
390	3,313	1,661.884	300.00	1,961.884	0.5922
391	2,847	4,026.003	0.00	4,026.003	1.4141
	<b>31,629</b>	<b>13,304.21</b>	<b>300.00</b>	<b>13,604.212</b>	<b>0.4301</b>
366	3,018	1,146.068	0.00	1,146.068	0.3797
367	2,795	826.764	0.00	826.764	0.2958
368	3,300	670.056	0.00	670.056	0.2030
369	3,216	515.149	0.00	515.149	0.1602
370	2,202	788.465	0.00	788.465	0.3581

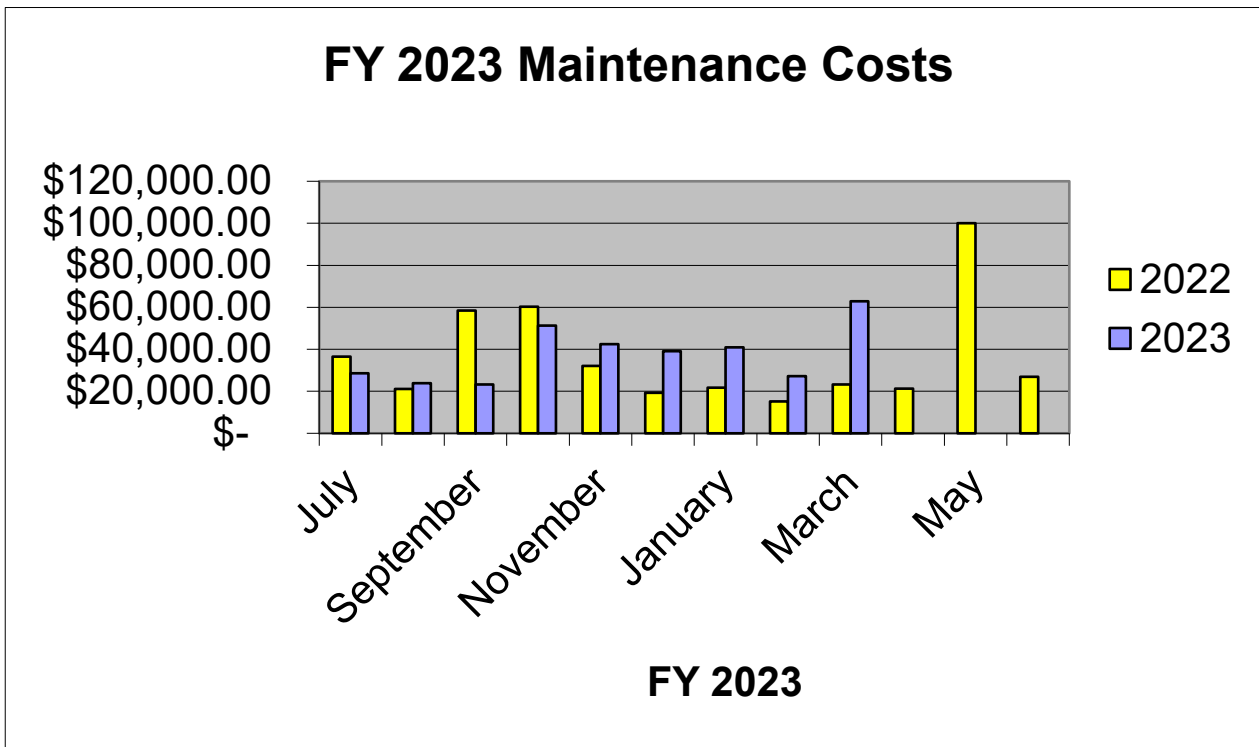
**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<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	1,146	181.511	0.00	181.511	0.1584
372	2,977	862.645	0.00	862.645	0.2898
373	3,570	1,006.036	0.00	1,006.036	0.2818
374	3,049	1,372.556	0.00	1,372.556	0.4502
375	1,334	6,292.693	0.00	6,292.693	4.7172
376	3,394	1,481.454	0.00	1,481.454	0.4365
377	2,620	2,389.855	0.00	2,389.855	0.9122
378	3,647	756.612	0.00	756.612	0.2075
379	3,582	1,044.668	0.00	1,044.668	0.2916
380	4,182	992.272	0.00	992.272	0.2373
381	3,517	15,258.665	0.00	15,258.665	4.3385
	<b>47,549</b>	<b>35,585.47</b>	<b>0.00</b>	<b>35,585.469</b>	<b>0.7484</b>
	<b>91,251.00</b>	<b>50,290.39</b>	<b>12,520.98</b>	<b>62,811.37</b>	<b>0.6883</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		\$ 21,269.48	9.9%
May		\$ 100,042.74	-17.0%
June		\$ 26,967.99	-22.2%
<b>Total</b>	<b>\$ 339,511.26</b>	<b>\$ 436,020.93</b>	

Currently Metro has spent \$51,770.54 more on maintenance costs than same time as last year.

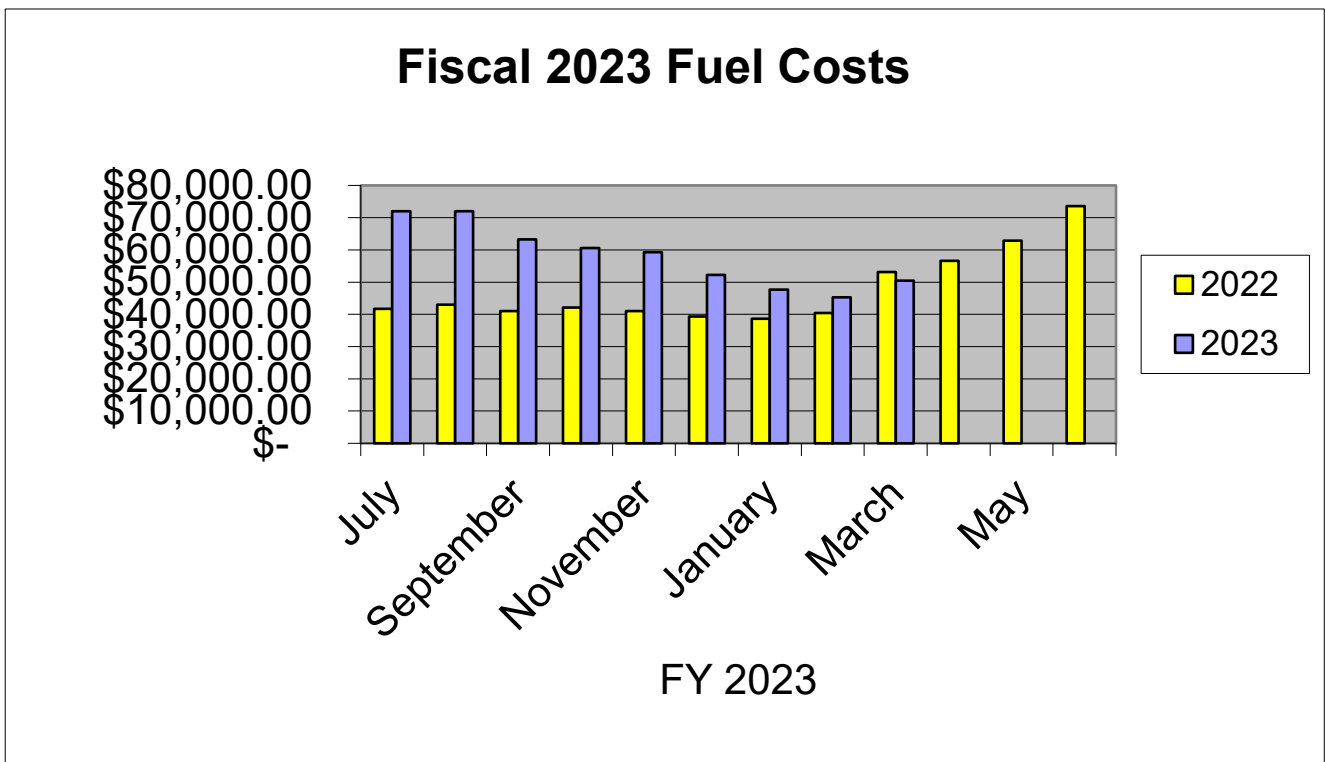


	Cost	Qty. Buses	Average cost per bus	
2014 Gillig	\$ 13,604.21	10	\$ 1,360.42	Fixed Route
2011 Gillig	\$ 35,585.47	16	\$ 2,224.09	Fixed Route
2013 Glaval	\$ 12,829.44	7	\$ 1,832.78	Para-Transit
2021 Arboc	\$ 792.25	5	\$ 158.45	Para-Transit
<b>Total Costs</b>	<b>\$ 62,811.37</b>			
<b>Total Fleet Size</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		\$ 56,609.29	19.7%
May		\$ 62,817.92	4.6%
June		\$ 73,624.56	-15.2%
<b>Total</b>	<b>\$ 522,797.47</b>	<b>\$ 573,319.52</b>	

**Currently Metro has spent \$142,529.72 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			
May			
June			
<b>Total - FY 2023</b>	<b>128,774</b>	<b>11,335</b>	140,109
<b>Total Fuel Cost</b>	<b>\$ 490,087.90</b>	<b>\$ 32,241.24</b>	<b>\$ 522,329.14</b>
<b>Average \$ per gal.</b>	<b>\$ 3.81</b>	<b>\$ 2.84</b>	<b>\$ 3.73</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>