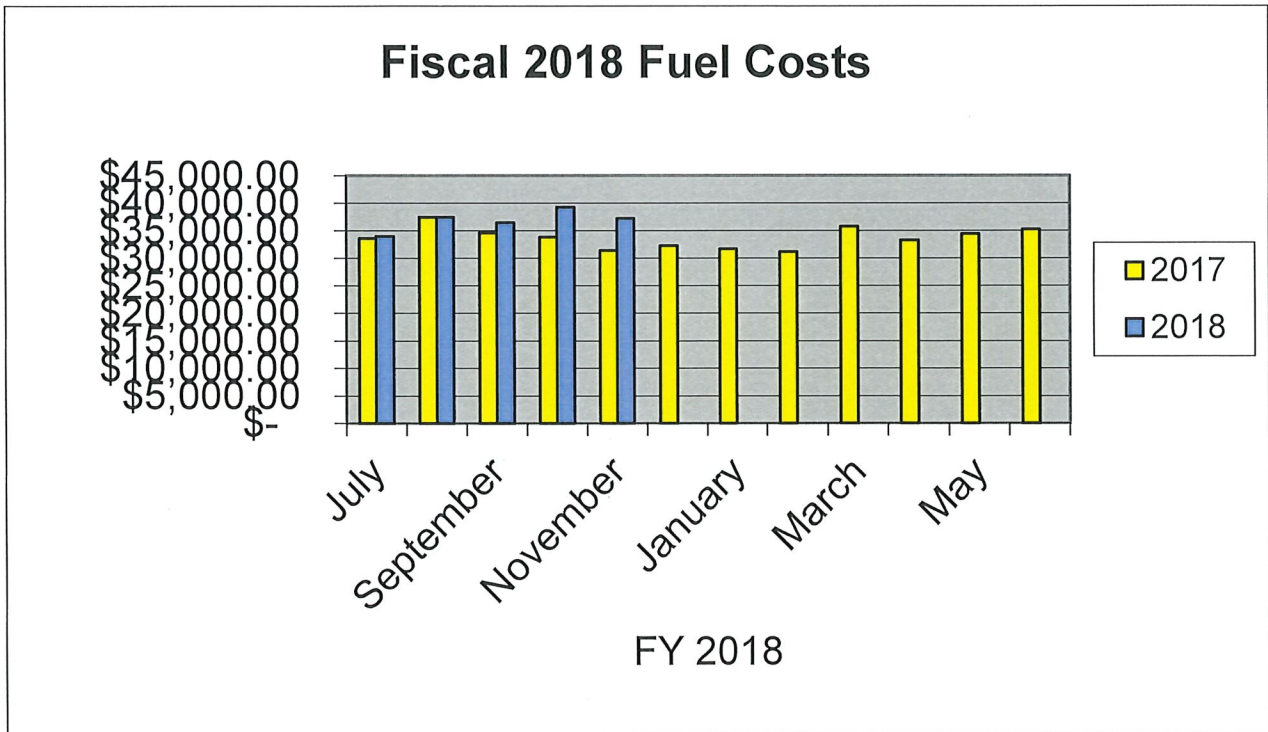


| BOARD REPORT MAINTENANCE & FUEL COSTS |                       |                    |                    |                |                           |         | MONTH              | YEAR   |
|---------------------------------------|-----------------------|--------------------|--------------------|----------------|---------------------------|---------|--------------------|--------|
|                                       |                       |                    |                    |                |                           |         | November           | 2017   |
| Mileage                               | FUEL                  | MILES              | MPG                |                |                           |         | MPG                |        |
| Fixed Route                           | Diesel                | 79,101             | 5.3                | 2011           | Gillig / LF               | 5       | 5.2066             |        |
|                                       |                       |                    |                    | 2014           | Gillig LF                 | 5       | 5.3752             |        |
| Para - Transit                        | Gas                   | 13,506             | 6.5                | 2013           | Glaval                    | 6.8     | 6.4684             |        |
|                                       | Total for month       | 92,607             | 5.4                |                |                           |         |                    |        |
|                                       |                       |                    |                    |                | Total                     | 5.6     | 5.4207             |        |
|                                       | YTD mileage           | 473,439            |                    |                |                           |         |                    |        |
|                                       | Current fleet mileage | 5,620,633          |                    |                |                           |         |                    |        |
| Costs                                 | MAINTENANCE           |                    |                    | FUEL & OIL     |                           |         |                    |        |
|                                       | Month                 | Per Miles          |                    | Usage          |                           |         | Total              |        |
| Fixed Route                           | \$23,096.79           | \$0.29             |                    | Diesel         | 14,995                    | \$ 2.22 | \$33,282.74        |        |
| Para- Transit                         | \$3,035.68            | \$0.22             |                    | Gas            | 2,088                     | \$ 1.87 | \$3,908.05         |        |
|                                       |                       |                    |                    | <b>Total</b>   |                           |         | <b>\$37,190.79</b> |        |
|                                       | <b>Total</b>          | <b>\$26,132.47</b> | <b>\$0.28</b>      | Oil (qt)       | 429                       | \$ 2.98 | \$1,279.97         |        |
| Service Interruptions                 |                       |                    |                    |                |                           |         |                    |        |
|                                       | Roadcall              | Fixed              | Lift               | Staff          | ( Service Interruptions ) |         |                    |        |
|                                       |                       |                    |                    |                | Fixed                     | Lift    |                    |        |
|                                       | Period                | 2                  | 1                  |                | 2                         | 0       |                    | 5      |
| Miles Between                         |                       |                    |                    |                | 39,551                    | #DIV/0! |                    | 18,521 |
| Previous Month                        |                       | 2                  | 1                  |                | 1                         | 0       |                    | 4      |
|                                       |                       |                    |                    |                | 83,353                    |         |                    | 24,354 |
| Previous Month's Fuel Cost            |                       |                    |                    |                |                           |         |                    |        |
|                                       |                       |                    | Cost               |                | Gallons Used              |         |                    |        |
|                                       | Fixed Route           |                    | \$35,023.53        | \$ 2.13        | 16,445                    |         |                    |        |
|                                       | Para - Transit        |                    | \$ 4,230.49        | \$ 1.86        | 2,270                     |         |                    |        |
|                                       | <b>Total</b>          |                    | <b>\$39,254.02</b> |                |                           |         |                    |        |
|                                       | Oil ( Qt.)            | 451                | 1658.87            | \$ 3.68        |                           |         |                    |        |
| Previous Month's Maint. Cost          |                       |                    |                    |                |                           |         |                    |        |
|                                       | Fixed Route           |                    | \$37,127.77        | \$ 0.45        |                           |         |                    |        |
|                                       | Para - Transit        |                    | \$ 4,353.21        | \$ 0.31        |                           |         |                    |        |
|                                       | <b>Total</b>          |                    | <b>\$41,480.98</b> | <b>\$ 0.43</b> |                           |         |                    |        |

## 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     |                      | \$ 32,286.89         | -9.3%     |
| January      |                      | \$ 31,709.22         | -21.6%    |
| February     |                      | \$ 31,183.04         | -30.7%    |
| March        |                      | \$ 35,745.96         | -38.9%    |
| April        |                      | \$ 33,303.79         | -45.0%    |
| May          |                      | \$ 34,412.52         | -50.1%    |
| June         |                      | \$ 35,226.79         | -59.5%    |
| <b>Total</b> | <b>\$ 184,315.06</b> | <b>\$ 404,846.39</b> |           |

**Metro currently has spent \$13,336.88 more on fuel then this time last year**



## Total Gallons for FY 2018

|                            | <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                   |                      |                     |                      |
| January                    |                      |                     |                      |
| February                   |                      |                     |                      |
| March                      |                      |                     |                      |
| April                      |                      |                     |                      |
| May                        |                      |                     |                      |
| June                       |                      |                     |                      |
| <b>Total - FY 2018</b>     | <b>81,839</b>        | <b>11,112</b>       | <b>92,951</b>        |
| <b>Total Fuel Cost</b>     | <b>\$ 164,263.14</b> | <b>\$ 20,051.93</b> | <b>\$ 184,315.07</b> |
| <b>Average \$ per gal.</b> | <b>\$ 2.01</b>       | <b>\$ 1.80</b>      | <b>\$ 1.98</b>       |

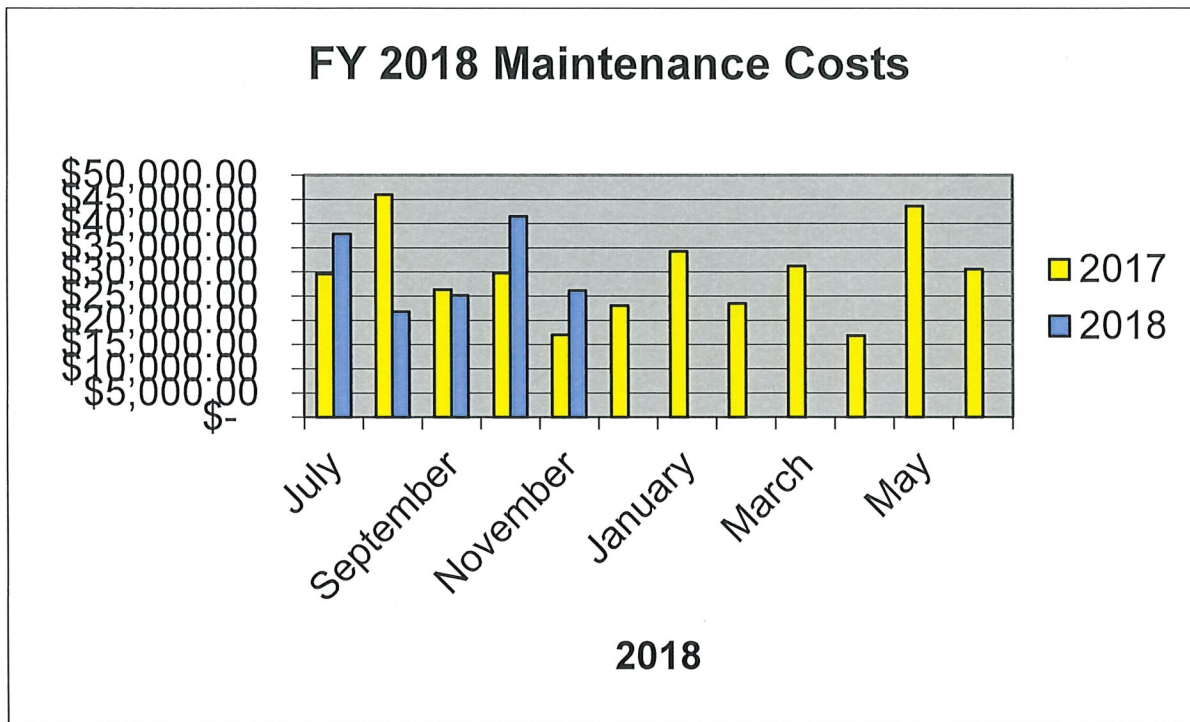
## Total Gallons for FY 2017

|                        | <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>   |

## 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     |                      | \$ 23,032.55         | -11.3%    |
| January      |                      | \$ 34,238.35         | -26.0%    |
| February     |                      | \$ 23,480.60         | -33.6%    |
| March        |                      | \$ 31,178.01         | -41.6%    |
| April        |                      | \$ 16,780.84         | -45.1%    |
| May          |                      | \$ 43,600.75         | -52.6%    |
| June         |                      | \$ 30,588.19         | -64.4%    |
| <b>Total</b> | <b>\$ 152,223.69</b> | <b>\$ 351,450.16</b> |           |

Topeka Metro has spent \$ 3,672.82 more on maintenance than the same time as last year.



|             | Cost         | Qty. Buses | Average cost per bus |              |
|-------------|--------------|------------|----------------------|--------------|
| 2014 Gillig | \$ 2,195.83  | 10         | \$ 219.58            | Fixed Route  |
| 2011 Gillig | \$ 20,900.95 | 16         | \$ 1,306.31          | Fixed Route  |
| 2013 Glaval | \$ 3,035.68  | 10         | \$ 303.57            | Para-Transit |

Total Fleet Size

36

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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            | 1,360           | 563.443                 | 0.00                        | 563.443           | 0.4143               |
| 242            | 1,752           | 119.630                 | 0.00                        | 119.630           | 0.0683               |
| 243            | 1,514           | 143.245                 | 0.00                        | 143.245           | 0.0946               |
| 244            | 1,829           | 183.668                 | 0.00                        | 183.668           | 0.1004               |
| 245            | 893             | 36.421                  | 0.00                        | 36.421            | 0.0408               |
| 246            | 1,708           | 219.788                 | 100.00                      | 319.788           | 0.1872               |
| 247            | 1,295           | 185.330                 | 0.00                        | 185.330           | 0.1431               |
| 248            | 1,181           | 256.866                 | 0.00                        | 256.866           | 0.2175               |
| 249            | 540             | 935.279                 | 100.00                      | 1,035.279         | 1.9172               |
| 250            | 1,434           | 192.014                 | 0.00                        | 192.014           | 0.1339               |
|                | <b>13,506</b>   | <b>2,835.68</b>         | <b>200.00</b>               | <b>3,035.684</b>  | <b>0.2248</b>        |
| 382            | 3,461           | -4,267.097              | 0.00                        | -4,267.097        | -1.2329              |
| 383            | 3,391           | 493.644                 | 0.00                        | 493.644           | 0.1456               |
| 384            | 3,640           | 1,427.688               | 0.00                        | 1,427.688         | 0.3922               |
| 385            | 3,389           | 22.024                  | 0.00                        | 22.024            | 0.0065               |
| 386            | 3,445           | 138.458                 | 0.00                        | 138.458           | 0.0402               |
| 387            | 3,188           | 1,431.897               | 0.00                        | 1,431.897         | 0.4492               |
| 388            | 3,665           | 23.160                  | 0.00                        | 23.160            | 0.0063               |
| 389            | 3,237           | 1,326.748               | 0.00                        | 1,326.748         | 0.4099               |
| 390            | 2,441           | 25.717                  | 1,102.48                    | 1,128.197         | 0.4622               |
| 391            | 2,776           | 471.116                 | 0.00                        | 471.116           | 0.1697               |
|                | <b>32,633</b>   | <b>1,093.35</b>         | <b>1,102.48</b>             | <b>2,195.835</b>  | <b>0.0673</b>        |
| 366            | 2,154           | 3,509.168               | 0.00                        | 3,509.168         | 1.6291               |
| 367            | 2,941           | 375.961                 | 0.00                        | 375.961           | 0.1278               |
| 368            | 2,902           | 114.600                 | 0.00                        | 114.600           | 0.0395               |
| 369            | 3,706           | 244.457                 | 0.00                        | 244.457           | 0.0660               |
| 370            | 3,448           | 351.750                 | 0.00                        | 351.750           | 0.1020               |
| 371            | 2,531           | 1,079.871               | 0.00                        | 1,079.871         | 0.4267               |
| 372            | 2,984           | 3,459.436               | 0.00                        | 3,459.436         | 1.1593               |
| 373            | 3,386           | 179.178                 | 0.00                        | 179.178           | 0.0529               |

12/1/2017

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> |
|----------------|------------------|-------------------------|-----------------------------|-------------------|----------------------|
| 374            | 2,543            | -3,418.974              | 0.00                        | -3,418.974        | -1.3445              |
| 375            | 3,292            | 244.088                 | 0.00                        | 244.088           | 0.0741               |
| 376            | 2,800            | 477.243                 | 0.00                        | 477.243           | 0.1704               |
| 377            | 2,967            | 1,119.294               | 0.00                        | 1,119.294         | 0.3772               |
| 378            | 3,108            | 689.477                 | 0.00                        | 689.477           | 0.2218               |
| 379            | 3,354            | 790.992                 | 0.00                        | 790.992           | 0.2358               |
| 380            | 1,037            | 532.749                 | 9,800.88                    | 10,333.629        | 9.9649               |
| 381            | 3,315            | 1,350.784               | 0.00                        | 1,350.784         | 0.4075               |
|                | <b>46,468</b>    | <b>11,100.07</b>        | <b>9,800.88</b>             | <b>20,900.954</b> | <b>0.4498</b>        |
|                | <b>92,607.00</b> | <b>15,029.11</b>        | <b>11,103.36</b>            | <b>26,132.47</b>  | <b>0.2822</b>        |