

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

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| ITEM | February 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 holding steady / Maintenance costs rising due to age of fleet |
| PRIORITY/GOAL | N/A |
| ATTACHMENTS | Yes |

| BOARD REPORT MAINTENANCE & FUEL COSTS | | | | | | | MONTH | YEAR |
|--|-----------------------|--------------------|--------------------|----------------|---------------------------|---------|--------------------|------|
| | | | | | | | February | 2023 |
| Mileage | FUEL | MILES | MPG | | | | MPG | |
| Fixed Route | Diesel | 69,668 | 5.4 | 2011 | Gillig / LF | 5 | 5.2805 | |
| | | | | 2014 | Gillig LF | 5 | 5.5817 | |
| Para - Transit | Gas | 10,671 | 7.5 | 2013 | Glaval | 6.8 | 4.7088 | |
| | | | | 2021 | Arboc | 9 | 10.2665 | |
| | Total for month | 80,339 | 5.6 | | | | | |
| | | | | | Total | 6.45 | 6.459375 | |
| | YTD mileage | 662,379 | | | | | | |
| | Current fleet mileage | 10,733,657 | | | | | | |
| Costs | MAINTENANCE | | | FUEL & OIL | | | | |
| | Month | Per Miles | | Usage | | | Total | |
| Fixed Route | \$24,333.63 | \$0.35 | | Diesel | 12,914 | \$ 3.24 | \$41,869.14 | |
| Para- Transit | \$2,822.87 | \$0.26 | | Gas | 1,415 | \$ 2.45 | \$3,463.61 | |
| | | | | Total | | | \$45,332.75 | |
| | Total | \$27,156.50 | \$0.34 | Oil (qt) | 417 | \$ 4.81 | \$2,007.68 | |
| Service Interruptions | | | | | | | | |
| | Roadcall | Fixed | Lift | Staff | (Service Interruptions) | | | |
| | | | | | Fixed | Lift | | |
| | Period | 3 | 2 | 0 | 1 | 0 | 6 | |
| Miles Between | | | | | 69,668 | #DIV/0! | 13,390 | |
| Previous Month | | 0 | 0 | 0 | 2 | 0 | 2 | |
| | | | | | 35,633 | | 40,788 | |
| Previous Month's Fuel Cost | | | | | | | | |
| | | | Cost | | Gallons Used | | | |
| | Fixed Route | | \$44,648.13 | \$ 3.33 | 13,405 | | | |
| | Para - Transit | | \$ 3,015.96 | \$ 2.38 | 1,267 | | | |
| | Total | | \$47,664.09 | | | | | |
| | Oil (Qt.) | 377 | \$ 2,148.83 | \$ 5.70 | | | | |
| Previous Month's Maint. Cost | | | | | | | | |
| | Fixed Route | | \$37,632.62 | \$ 0.53 | | | | |
| | Para - Transit | | \$ 3,273.59 | \$ 0.32 | | | | |
| | Total | | \$40,906.21 | \$ 0.50 | | | | |

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

| VEHICLE | MILES#01 | PARTS LABOR COST | OUTSIDE REPAIR COSTS | TOTAL COST | COST PER MILE |
|----------------|-----------------|-------------------------|-----------------------------|-------------------|----------------------|
| 241 | 0 | 116.670 | 0.00 | 116.670 | 0.0000 |
| 242 | 435 | 669.265 | 0.00 | 669.265 | 1.5385 |
| 243 | 550 | 116.670 | 0.00 | 116.670 | 0.2121 |
| 244 | 0 | 161.530 | 0.00 | 161.530 | 7.6919 |
| 246 | 889 | 225.275 | 0.00 | 225.275 | 0.2534 |
| 247 | 921 | 426.056 | 0.00 | 426.056 | 0.4626 |
| 249 | 479 | 385.495 | 0.00 | 385.495 | 0.7471 |
| | 3,274 | 2,100.96 | 0.00 | 2,100.961 | 0.6417 |
| 251 | 1,558 | 177.690 | 0.00 | 177.690 | 0.1141 |
| 252 | 1,710 | 139.327 | 0.00 | 139.327 | 0.0815 |
| 253 | 1,095 | 77.635 | 0.00 | 77.635 | 0.0709 |
| 254 | 1,397 | 211.628 | 0.00 | 211.628 | 0.1515 |
| 255 | 1,637 | 115.628 | 0.00 | 115.628 | 0.0706 |
| | 7,397 | 721.91 | 0.00 | 721.908 | 0.0976 |
| 382 | 2,200 | 160.385 | 0.00 | 160.385 | 0.0729 |
| 383 | 2,501 | 148.777 | 0.00 | 148.777 | 0.0595 |
| 384 | 2,720 | 1,018.735 | 0.00 | 1,018.735 | 0.3745 |
| 385 | 3,196 | 648.528 | 0.00 | 648.528 | 0.2029 |
| 386 | 3,194 | 89.231 | 0.00 | 89.231 | 0.0279 |
| 387 | 2,931 | 341.416 | 0.00 | 341.416 | 0.1165 |
| 388 | 1,780 | 4,060.929 | 0.00 | 4,060.929 | 2.2814 |
| 389 | 3,132 | 1,761.820 | 0.00 | 1,761.820 | 0.5625 |
| 390 | 2,954 | 51.540 | 0.00 | 51.540 | 0.0174 |
| 391 | 2,745 | 483.874 | 0.00 | 483.874 | 0.1763 |
| | 27,353 | 8,765.24 | 0.00 | 8,765.235 | 0.3204 |
| 366 | 1,980 | 2,547.903 | 0.00 | 2,547.903 | 1.2868 |
| 367 | 2,152 | 575.825 | 0.00 | 575.825 | 0.2676 |
| 368 | 2,180 | 3,618.716 | 0.00 | 3,618.716 | 1.6600 |
| 369 | 2,922 | 1,026.956 | 0.00 | 1,026.956 | 0.3515 |
| 370 | 3,070 | 710.308 | 0.00 | 710.308 | 0.2314 |

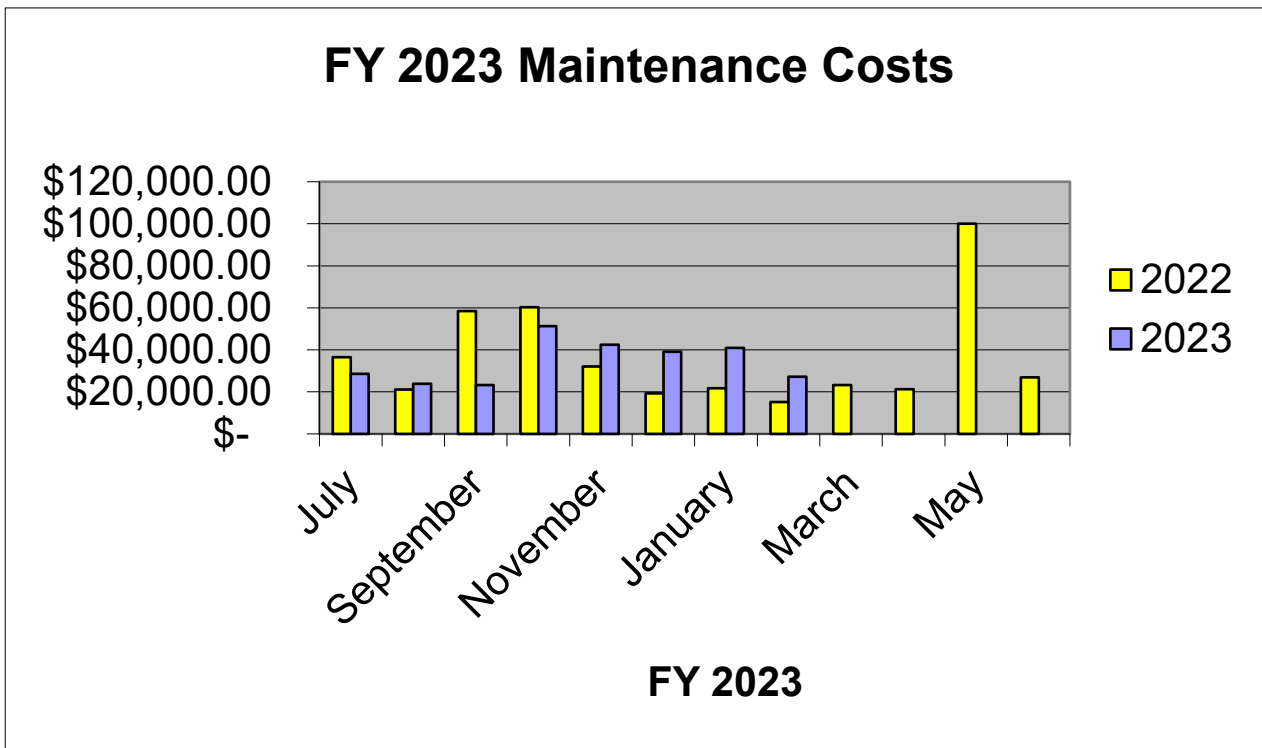
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

| VEHICLE | MILES#01 | PARTS LABOR COST | OUTSIDE REPAIR COSTS | TOTAL COST | COST PER MILE |
|----------------|------------------|-------------------------|-----------------------------|-------------------|----------------------|
| 371 | 749 | 145.175 | 0.00 | 145.175 | 0.1938 |
| 372 | 3,293 | 224.037 | 0.00 | 224.037 | 0.0680 |
| 373 | 3,015 | 660.589 | 0.00 | 660.589 | 0.2191 |
| 374 | 3,536 | 356.647 | 0.00 | 356.647 | 0.1009 |
| 375 | 3,012 | 458.055 | 0.00 | 458.055 | 0.1521 |
| 376 | 3,271 | 140.116 | 0.00 | 140.116 | 0.0428 |
| 377 | 2,546 | 203.963 | 0.00 | 203.963 | 0.0801 |
| 378 | 2,255 | 1,417.592 | 0.00 | 1,417.592 | 0.6286 |
| 379 | 3,333 | 1,205.875 | 0.00 | 1,205.875 | 0.3618 |
| 380 | 2,566 | 592.677 | 0.00 | 592.677 | 0.2310 |
| 381 | 2,435 | 1,683.966 | 0.00 | 1,683.966 | 0.6916 |
| | 42,315 | 15,568.40 | 0.00 | 15,568.400 | 0.3679 |
| | 80,339.00 | 27,156.50 | 0.00 | 27,156.50 | 0.3380 |

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 | | \$ 23,261.06 | -3.8% |
| April | | \$ 21,269.48 | -10.5% |
| May | | \$ 100,042.74 | -32.4% |
| June | | \$ 26,967.99 | -37.9% |
| Total | \$ 276,699.89 | \$ 436,020.93 | |

Currently Metro has spent \$12,220.23 more on maintenance costs than same time as last year.

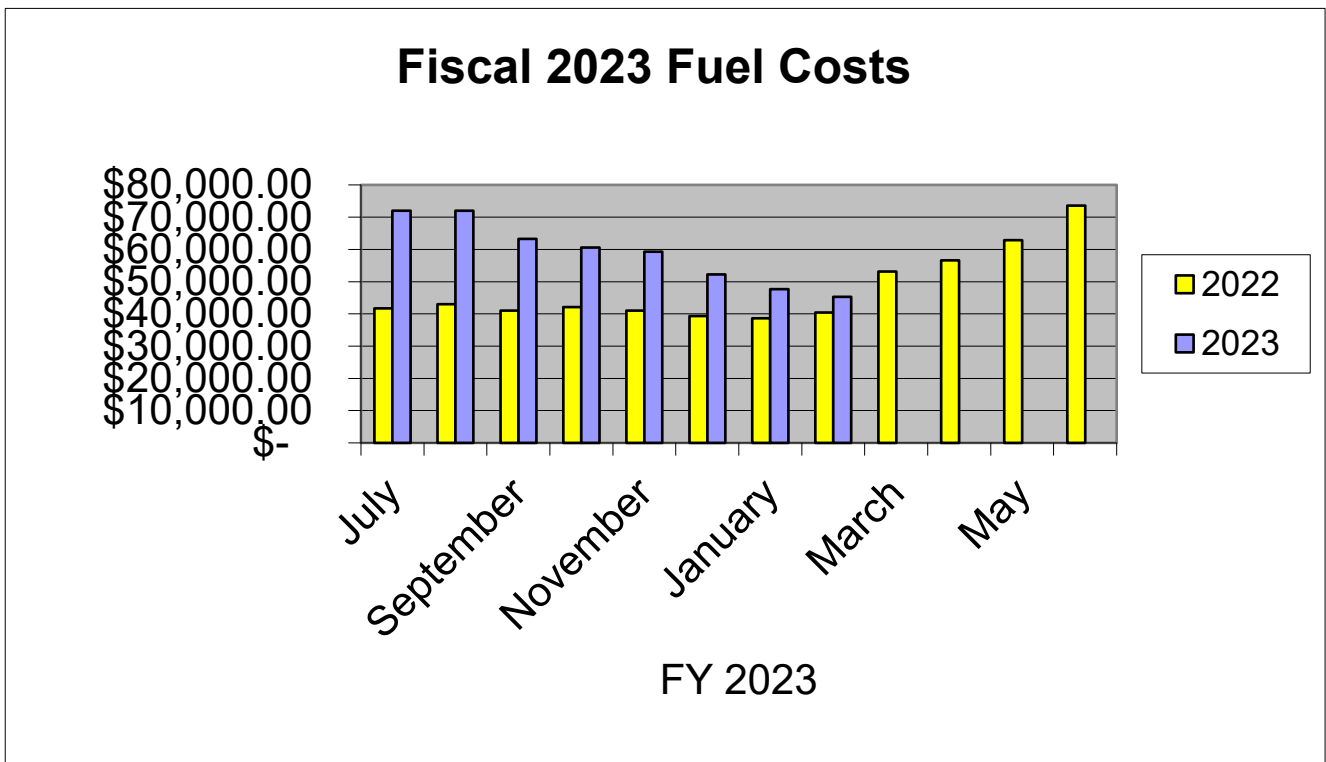


| | Cost | Qty. Buses | Average cost per bus | |
|-------------------------|---------------------|------------|----------------------|--------------|
| 2014 Gillig | \$ 8,765.23 | 10 | \$ 876.52 | Fixed Route |
| 2011 Gillig | \$ 15,568.40 | 16 | \$ 973.03 | Fixed Route |
| 2013 Glaval | \$ 2,100.96 | 7 | \$ 300.14 | Para-Transit |
| 2021 Arboc | \$ 721.91 | 5 | \$ 144.38 | Para-Transit |
| Total Costs | \$ 27,156.50 | | | |
| 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 | | \$ 53,088.84 | 24.2% |
| April | | \$ 56,609.29 | 8.1% |
| May | | \$ 62,817.92 | -5.5% |
| June | | \$ 73,624.56 | -24.7% |
| Total | \$ 472,338.48 | \$ 573,319.52 | |

Currently Metro has spent \$145,159.57 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 | | | |
| April | | | |
| May | | | |
| June | | | |
| Total - FY 2023 | 114,063 | 9,681 | 123,744 |
| Total Fuel Cost | \$ 443,700.05 | \$ 28,170.09 | \$ 471,870.14 |
| Average \$ per gal. | \$ 3.89 | \$ 2.91 | \$ 3.81 |

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 | |