

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	December 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 coming down but still a concern.
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							December	2022
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	74,487	5.4	2011	Gillig / LF	5	5.2963	
				2014	Gillig LF	5	5.5258	
Para - Transit	Gas	9,700	8.4	2013	Glaval	6.8	6.0341	
				2021	Arboc	9	10.2744	
	Total for month	84,187	5.6					
					Total	6.45	6.78265	
	YTD mileage	501,142						
	Current fleet mileage	10,731,635						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$31,752.96	\$0.43		Diesel	13,840	\$ 3.56	\$49,279.19	
Para- Transit	\$7,364.47	\$0.76		Gas	1,159	\$ 2.51	\$2,910.79	
				Total			\$52,189.98	
	Total	\$39,117.43	\$0.46	Oil (qt)	533	\$ 5.02	\$2,674.21	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	2	0	0	1	0	3	
Miles Between					74,487	#DIV/0!	28,062	
Previous Month		2	0	0	0	0	2	
							40,851	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$55,778.51	\$ 4.09	13,631			
	Para - Transit		\$ 3,551.10	\$ 3.14	1,131			
	Total		\$59,329.61					
	Oil (Qt.)	282	\$ 1,420.36	\$ 5.04				
Previous Month's Maint. Cost								
	Fixed Route		\$33,331.78	\$ 0.46				
	Para - Transit		\$ 9,136.66	\$ 0.95				
	Total		\$42,468.44					

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	0	24.620	0.00	24.620	0.0000
242	0	32.595	6,674.00	6,706.595	6,706.5950
243	710	116.443	0.00	116.443	0.1640
244	206	20.330	0.00	20.330	0.0987
246	704	20.330	0.00	20.330	0.0289
247	824	0.000	0.00	0.000	0.0000
249	704	32.595	0.00	32.595	0.0463
250	0	0.000	0.00	0.000	0.0000
	3,148	246.91	6,674.00	6,920.913	2.1985
251	1,597	175.357	0.00	175.357	0.1098
252	1,599	137.486	0.00	137.486	0.0860
253	1,537	46.960	0.00	46.960	0.0306
254	1,819	36.795	0.00	36.795	0.0202
255	0	46.960	0.00	46.960	46.9600
	6,552	443.56	0.00	443.558	0.0677
382	2,954	5,184.019	0.00	5,184.019	1.7549
383	3,113	55.304	0.00	55.304	0.0178
384	2,620	764.469	0.00	764.469	0.2918
385	3,283	682.104	0.00	682.104	0.2078
386	3,051	35.392	0.00	35.392	0.0116
387	2,792	818.487	0.00	818.487	0.2932
388	2,713	713.313	0.00	713.313	0.2629
389	2,603	2,049.967	0.00	2,049.967	0.7875
390	2,526	3,619.351	0.00	3,619.351	1.4089
391	2,905	1,561.129	0.00	1,561.129	0.5374
	28,560	15,483.53	0.00	15,483.535	0.5421
366	3,372	521.343	85.00	606.343	0.1798
367	3,182	362.828	0.00	362.828	0.1140
368	2,597	872.104	0.00	872.104	0.3358
369	3,449	461.834	0.00	461.834	0.1339

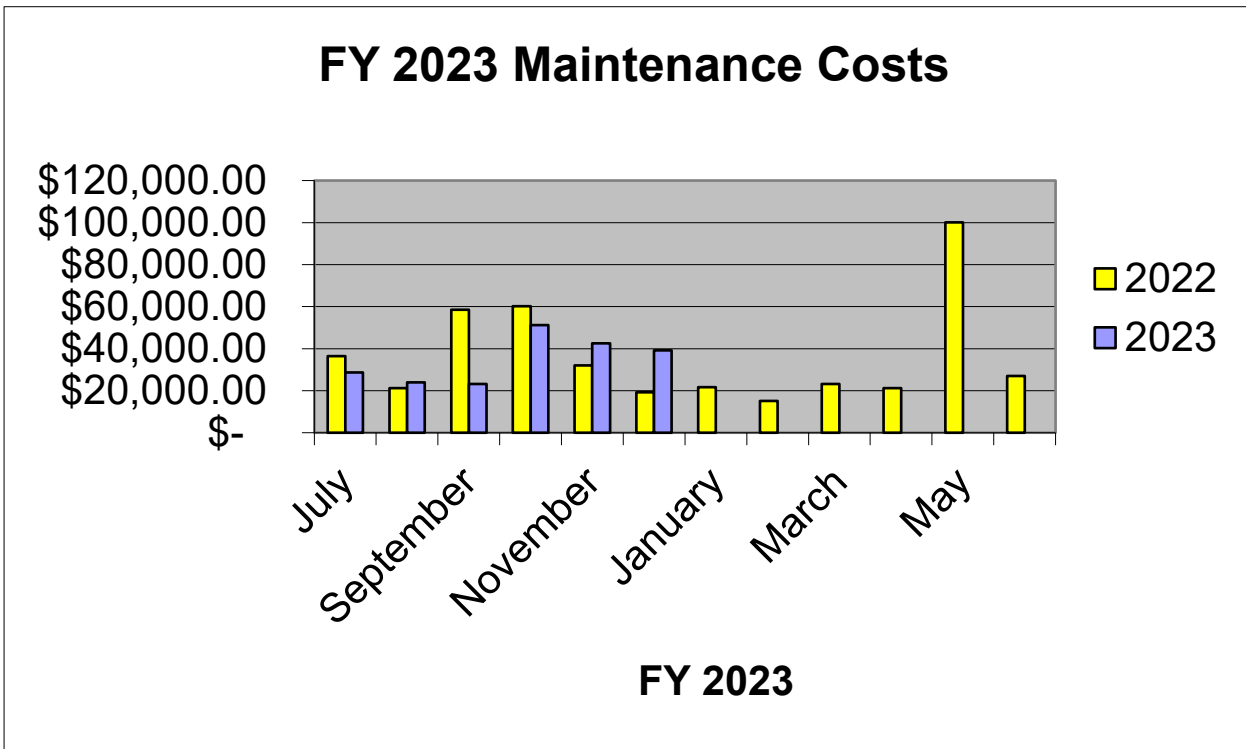
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
370	3,834	154.146	0.00	154.146	0.0402
371	2,561	2,020.874	0.00	2,020.874	0.7891
372	2,151	530.314	0.00	530.314	0.2465
373	2,420	386.273	0.00	386.273	0.1596
374	2,425	2,569.939	0.00	2,569.939	1.0598
375	2,460	5,441.284	0.00	5,441.284	2.2119
376	4,087	57.835	0.00	57.835	0.0142
377	3,851	639.835	0.00	639.835	0.1661
378	31	560.101	350.00	910.101	29.3581
379	2,781	432.566	0.00	432.566	0.1555
380	3,621	182.470	0.00	182.470	0.0504
381	3,105	640.673	0.00	640.673	0.2063
	45,927	15,834.42	435.00	16,269.419	0.3542
	84,187.00	32,008.43	7,109.00	39,117.43	0.4646

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		\$ 21,703.37	-16.3%
February		\$ 15,112.54	-21.1%
March		\$ 23,261.06	-27.5%
April		\$ 21,269.48	-32.5%
May		\$ 100,042.74	-49.0%
June		\$ 26,967.99	-54.9%
Total	\$ 208,637.18	\$ 436,020.93	

Currently Metro has spent \$19,026.57 less on maintenance costs than same time as last year.

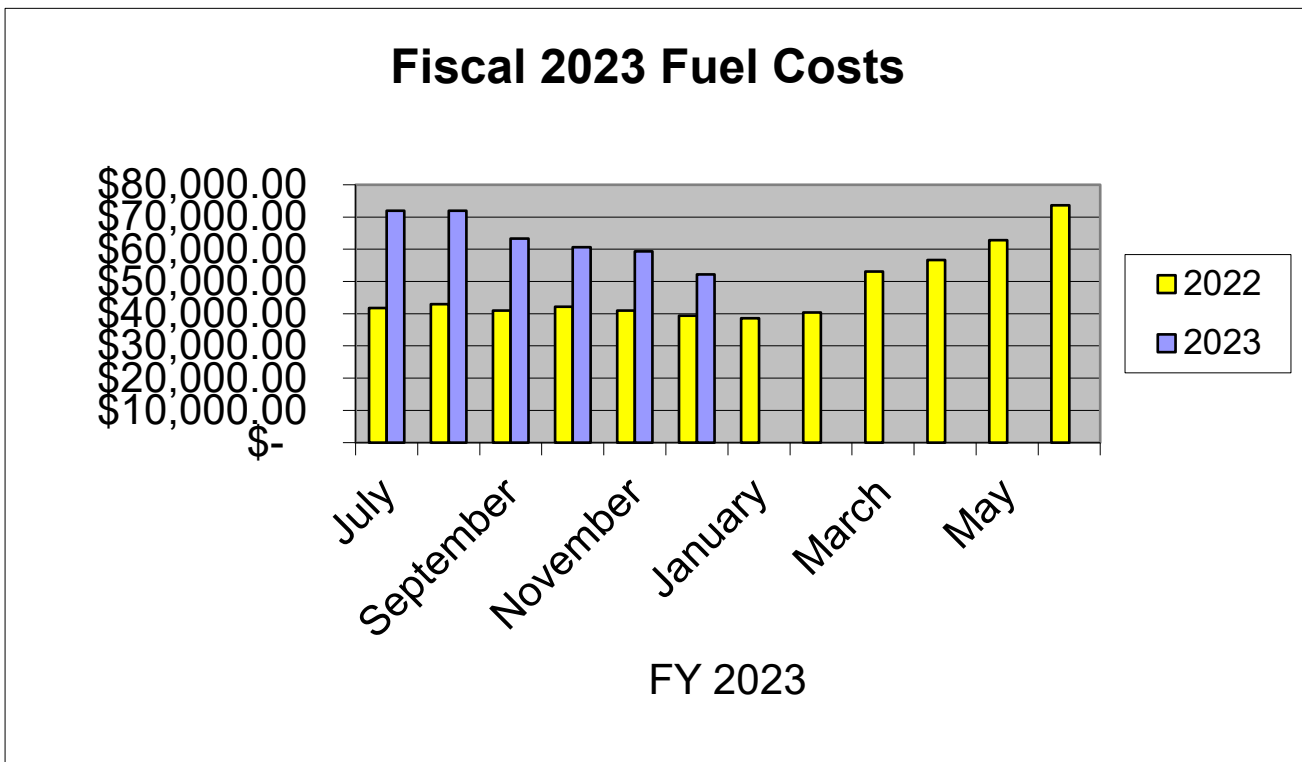


	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2014 Gillig	\$ 15,483.54	10	\$ 1,548.35	Fixed Route
2011 Gillig	\$ 16,269.42	16	\$ 1,016.84	Fixed Route
2013 Glaval	\$ 6,920.91	7	\$ 988.70	Para-Transit
2021 Arboc	\$ 443.56	5	\$ 88.71	Para-Transit
Total Costs	\$ 39,117.43			
Total Fleet Size		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		\$ 38,610.57	32.3%
February		\$ 40,379.51	15.9%
March		\$ 53,088.84	-0.2%
April		\$ 56,609.29	-13.2%
May		\$ 62,817.92	-24.1%
June		\$ 73,624.56	-42.2%
Total	\$ 379,341.64	\$ 573,319.52	

Currently Metro has spent \$131,152.81 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			
February			
March			
April			
May			
June			
Total - FY 2023	87,744	6,999	94,743
Total Fuel Cost	\$ 357,182.78	\$ 22,158.86	\$ 379,341.64
Average \$ per gal.	\$ 4.07	\$ 3.17	\$ 4.00

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