

TOPEKA METROPOLITAN TRANSIT AUTHORITY

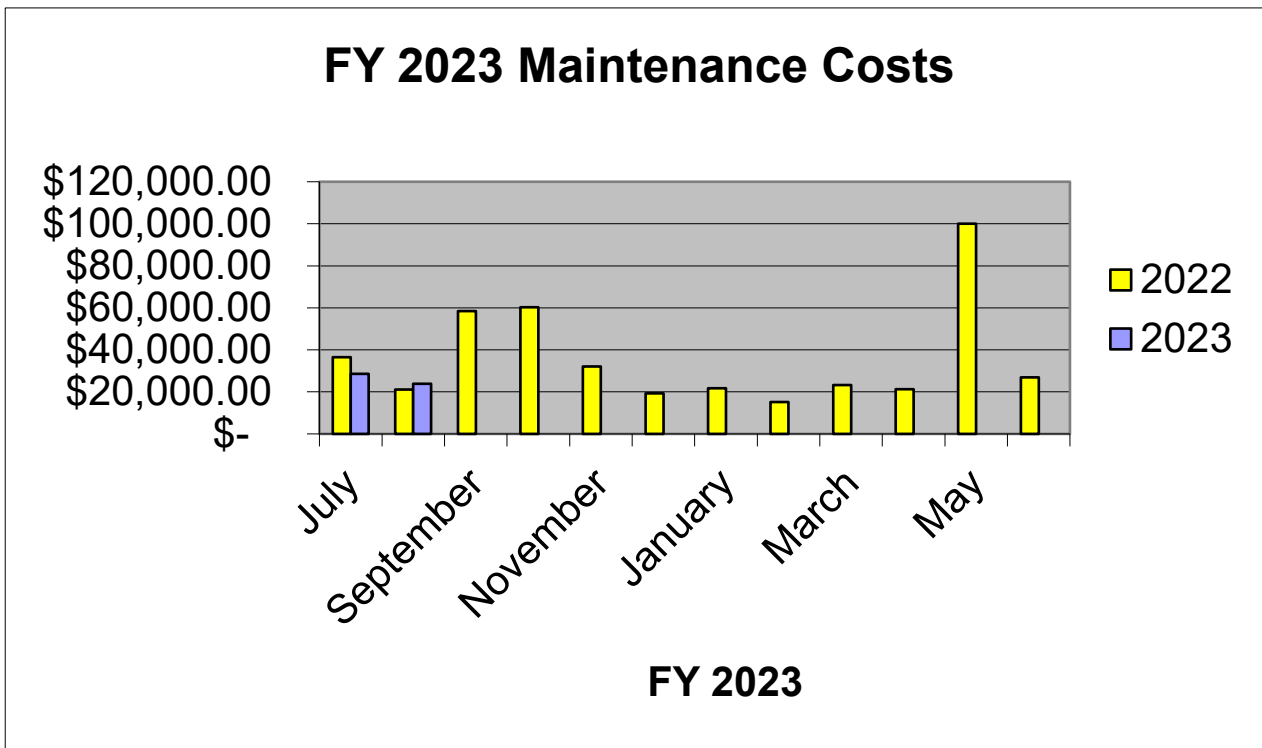
Board of Directors Meeting – Agenda Item

ITEM	August 2022 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 still a concern
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

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		\$ 58,503.61	-54.8%
October		\$ 60,211.51	-70.2%
November		\$ 32,030.80	-74.8%
December		\$ 19,267.26	-76.9%
January		\$ 21,703.37	-78.9%
February		\$ 15,112.54	-80.1%
March		\$ 23,261.06	-81.7%
April		\$ 21,269.48	-83.0%
May		\$ 100,042.74	-87.2%
June		\$ 26,967.99	-94.0%
Total	\$ 52,558.31	\$ 436,020.93	

Currently Metro has spent \$5,092.26 less on maintenance costs than same time as last year.

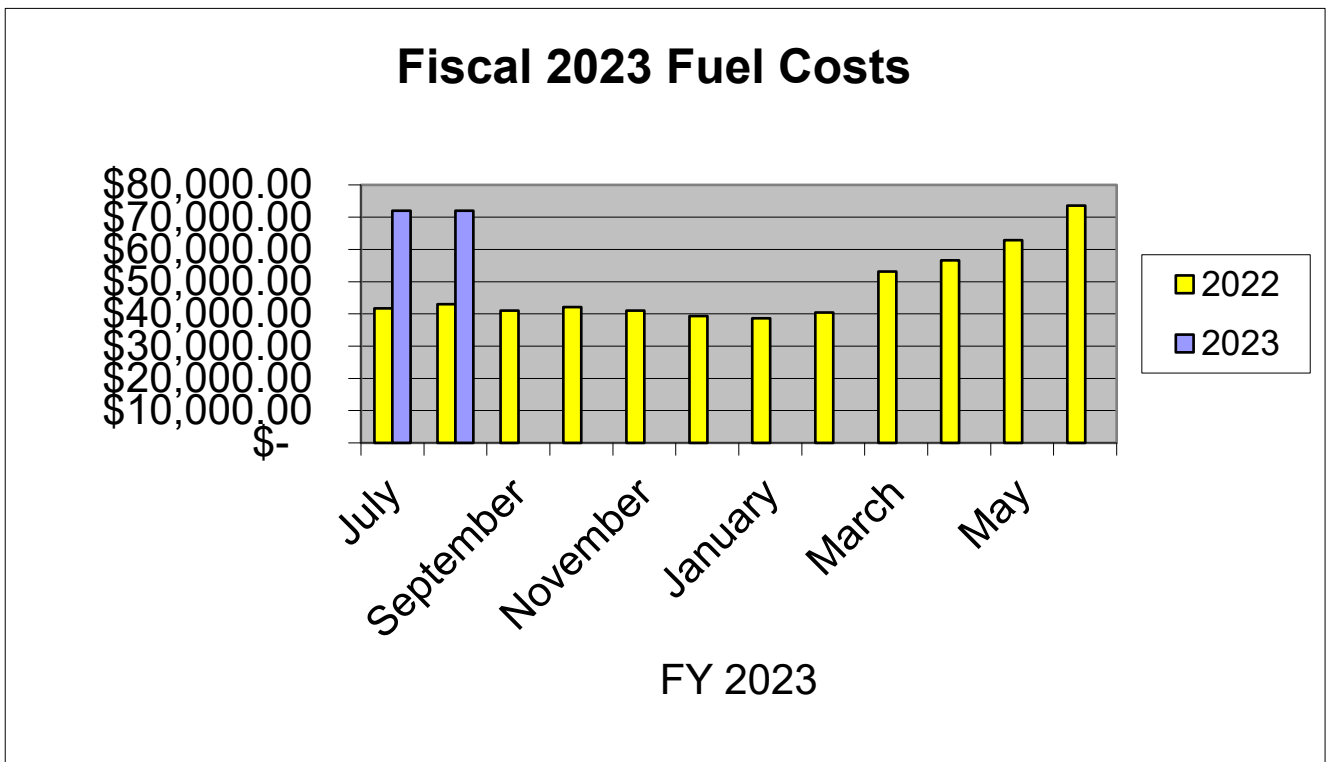


	Cost	Qty. Buses	Average cost per bus	
2014 Gillig	\$ 10,079.90	10	\$ 1,007.99	Fixed Route
2011 Gillig	\$ 12,376.68	16	\$ 773.54	Fixed Route
2013 Glaval	\$ 966.42	8	\$ 120.80	Para-Transit
2021 Arboc	\$ 500.80	5	\$ 100.16	Para-Transit
Total Costs	\$ 23,923.80			
Total Fleet Size		39		

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		\$ 41,000.09	14.5%
October		\$ 42,130.64	-14.2%
November		\$ 40,998.64	-31.1%
December		\$ 39,361.32	-42.0%
January		\$ 38,610.57	-49.8%
February		\$ 40,379.51	-56.0%
March		\$ 53,088.84	-62.2%
April		\$ 56,609.29	-67.1%
May		\$ 62,817.92	-71.2%
June		\$ 73,624.56	-86.5%
Total	\$ 143,930.20	\$ 573,319.52	

Currently Metro has spent \$59,232.06 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			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2023	31,352	2,509	33,861
Total Fuel Cost	\$ 135,141.39	\$ 8,788.81	\$ 143,930.20
Average \$ per gal.	\$ 4.31	\$ 3.50	\$ 4.25

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

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	361	20.330	0.00	20.330	0.0563
242	550	34.240	0.00	34.240	0.0621
243	219	20.330	0.00	20.330	0.0928
244	288	182.340	240.00	422.340	1.4665
246	185	357.915	0.00	357.915	1.9347
247	391	20.330	0.00	20.330	0.0520
249	155	20.330	0.00	20.330	0.1312
250	395	70.601	0.00	70.601	0.1787
	2,544	726.42	240.00	966.416	0.3799
251	1,846	46.960	0.00	46.960	0.0254
252	1,415	57.600	0.00	57.600	0.0400
253	1,644	45.668	0.00	45.668	0.0278
254	812	10.165	170.80	180.965	0.2229
255	1,395	169.610	0.00	169.610	0.1216
	7,112	330.00	170.80	500.803	0.0704
382	2,958	1,436.193	0.00	1,436.193	0.4855
383	2,989	792.178	0.00	792.178	0.2650
384	3,235	447.326	0.00	447.326	0.1383
385	3,826	133.652	0.00	133.652	0.0349
386	2,424	738.460	0.00	738.460	0.3046
387	2,902	2,825.929	0.00	2,825.929	0.9738
388	3,514	794.071	0.00	794.071	0.2260
389	3,111	559.579	0.00	559.579	0.1799
390	3,177	837.742	0.00	837.742	0.2637
391	3,547	1,514.765	0.00	1,514.765	0.4271
	31,683	10,079.90	0.00	10,079.895	0.3181
366	3,592	339.649	0.00	339.649	0.0946
367	3,620	224.503	0.00	224.503	0.0620
368	2,807	753.965	0.00	753.965	0.2686
369	2,229	1,476.413	0.00	1,476.413	0.6624

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
370	3,792	851.871	0.00	851.871	0.2246
371	2,947	1,674.560	0.00	1,674.560	0.5682
372	2,690	258.823	0.00	258.823	0.0962
373	3,114	228.663	0.00	228.663	0.0734
374	2,123	2,461.863	350.00	2,811.863	1.3245
375	3,322	317.530	0.00	317.530	0.0956
376	3,685	521.974	0.00	521.974	0.1416
377	935	445.922	0.00	445.922	0.4769
378	3,544	908.347	0.00	908.347	0.2563
379	3,508	597.947	0.00	597.947	0.1705
380	2,607	569.034	0.00	569.034	0.2183
381	3,209	395.619	0.00	395.619	0.1233
	47,724	12,026.68	350.00	12,376.683	0.2593
	89,063.00	23,163.00	760.80	23,923.80	0.2686

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							August	2022
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	79,407	4.8	2011	Gillig / LF	5	4.9479	
				2014	Gillig LF	5	4.7199	
Para - Transit	Gas	9,656	7.3	2013	Glaval	6.8	4.9552	
				2021	Arboc	9	8.8052	
	Total for month	89,063	5.0					
					Total	6.45	4.9936	
	YTD mileage	168,709						
	Current fleet mileage	10,399,202						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles			Usage		Total	
Fixed Route	\$22,456.58	\$0.28		Diesel	16,514	\$ 4.08	\$67,453.27	
Para- Transit	\$1,467.22	\$0.15		Gas	1,321	\$ 3.40	\$4,492.86	
				Total			\$71,946.13	
	Total	\$23,923.80	\$0.27	Oil (qt)	499	\$ 5.12	\$2,557.10	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	4	0	0	1	0	5	
Miles Between					79,407	#DIV/0!	17,813	
Previous Month		1	1	0	1		3	
					71,163		26,540	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$67,688.12	\$ 4.56	14,838			
	Para - Transit		\$ 4,295.94	\$ 3.62	1,188			
	Total		\$71,984.06					
	Oil (Qt.)	431	2043.97	\$ 4.74				
Previous Month's Maint. Cost								
	Fixed Route		\$26,287.54	\$ 0.37				
	Para - Transit		\$ 2,346.97	\$ 0.28				
	Total		\$28,634.51					