

## TOPEKA METROPOLITAN TRANSIT AUTHORITY

### Board of Directors Meeting – Agenda Item

<b>ITEM</b>	October 2021 Fuel/Maintenance reports
<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 & maintenance costs are up. Unstable fuel market & age of current fleet.
<b>PRIORITY/GOAL</b>	N/A
<b>ATTACHMENTS</b>	Yes



BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							October	2021
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	75,385	5.1	2011	Gillig / LF	5	5.0199	
				2014	Gillig LF	5	5.2632	
Para - Transit	Gas	8,910	6.0	2013	Glaval	6.8	5.9718	
	Total for month	84,295	5.2					
					Total	5.6	5.2003	
	YTD mileage	336,751						
	Current fleet mileage	9,721,148						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$58,649.19	\$0.78		Diesel	14,717	\$ 2.63	\$38,726.49	
Para- Transit	\$1,562.32	\$0.18		Gas	1,492	\$ 2.28	\$3,404.15	
	Total	\$60,211.51	\$0.71	Total			\$42,130.64	
				Oil (qt)	365	\$ 4.31	\$1,574.72	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	( Service Interruptions )			
	Period	4	1		Fixed	Lift		
					2	0	7	
Miles Between					37,693	#DIV/0!	12,042	
Previous Month		4	1	0	1	2	8	
					73,074	4,597	10,284	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$37,165.17	\$ 2.45	15,153			
	Para - Transit		\$ 3,834.91	\$ 2.28	1,680			
	Total		\$41,000.08					
	Oil ( Qt.)	535	\$ 2,437.97	\$ 4.56				
Previous Month's Maint. Cost								
	Fixed Route		\$55,200.41	\$ 0.76				
	Para - Transit		\$ 3,303.20	\$ 0.36				
	Total		\$58,503.61	\$ 0.71				



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TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH

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VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	1,035	230.575	0.00	230.575	0.2228
242	957	250.992	0.00	250.992	0.2623
243	1,074	689.898	0.00	689.898	0.6424
244	1,054	37.708	0.00	37.708	0.0358
246	1,184	61.674	0.00	61.674	0.0521
247	1,002	73.370	0.00	73.370	0.0732
248	1,261	48.273	0.00	48.273	0.0383
249	1,307	150.733	0.00	150.733	0.1153
250	36	19.100	0.00	19.100	0.5306
	<b>8,910</b>	<b>1,562.32</b>	<b>0.00</b>	<b>1,562.323</b>	<b>0.1753</b>
382	3,351	315.682	0.00	315.682	0.0942
383	2,978	466.062	0.00	466.062	0.1565
384	3,406	257.946	0.00	257.946	0.0757
385	3,485	377.338	0.00	377.338	0.1083
386	3,231	544.302	0.00	544.302	0.1685
387	2,899	298.688	0.00	298.688	0.1030
388	3,166	1,178.331	0.00	1,178.331	0.3722
389	2,890	875.379	0.00	875.379	0.3029
390	3,526	232.436	0.00	232.436	0.0659
391	3,594	543.498	0.00	543.498	0.1512
	<b>32,526</b>	<b>5,089.66</b>	<b>0.00</b>	<b>5,089.662</b>	<b>0.1565</b>
366	3,413	185.001	0.00	185.001	0.0542
367	3,090	574.760	0.00	574.760	0.1860
368	2,573	566.046	0.00	566.046	0.2200
369	3,105	585.724	0.00	585.724	0.1886
370	746	30,847.548	0.00	30,847.548	39.0970
371	3,482	3,096.095	0.00	3,096.095	0.8892
372	3,155	1,548.900	0.00	1,548.900	0.4909
373	2,980	1,568.785	0.00	1,568.785	0.5264
374	2,483	650.098	0.00	650.098	0.2618

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TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH

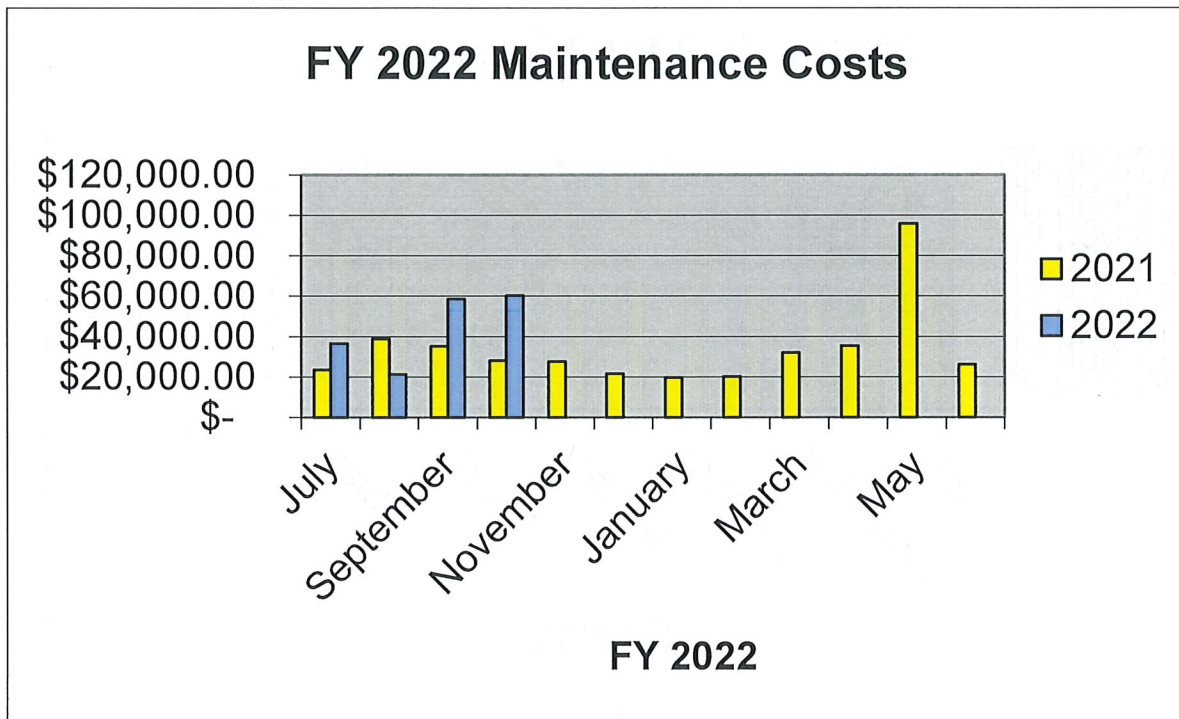
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<u>VEHICLE</u>	<u>MILES#01</u>	<u>PARTS LABOR COST</u>	<u>OUTSIDE REPAIR COSTS</u>	<u>TOTAL COST</u>	<u>COST PER MILE</u>
375	535	6,096.017	0.00	6,096.017	11.3944
376	3,493	360.147	0.00	360.147	0.1031
377	2,929	806.149	0.00	806.149	0.2752
378	3,329	438.101	0.00	438.101	0.1316
379	2,560	1,361.676	0.00	1,361.676	0.5319
380	2,534	3,915.626	0.00	3,915.626	1.5452
381	2,452	958.850	0.00	958.850	0.3910
	<b>42,859</b>	<b>53,559.52</b>	<b>0.00</b>	<b>53,559.523</b>	<b>1.2497</b>
	<b>84,295.00</b>	<b>60,211.51</b>	<b>0.00</b>	<b>60,211.51</b>	<b>0.7143</b>

## MAINTENANCE COST COMPARISON FY 2022

Month	Fiscal 22	Fiscal 21	YTD +/- %
July	\$ 36,468.01	\$ 23,570.34	54.7%
August	\$ 21,182.56	\$ 38,915.85	-7.7%
September	\$ 58,503.61	\$ 35,259.01	18.8%
October	\$ 60,211.51	\$ 28,049.93	40.2%
November		\$ 27,657.57	14.9%
December		\$ 21,548.88	0.8%
January		\$ 19,687.01	-9.4%
February		\$ 20,215.35	-17.9%
March		\$ 32,006.53	-28.6%
April		\$ 35,299.64	-37.5%
May		\$ 95,797.09	-53.3%
June		\$ 26,057.97	-63.2%
<b>Total</b>	<b>\$ 176,365.69</b>	<b>\$ 404,065.17</b>	

For FY 2022 Metro spent \$50,570.85 more on maintenance costs than same time as last year.

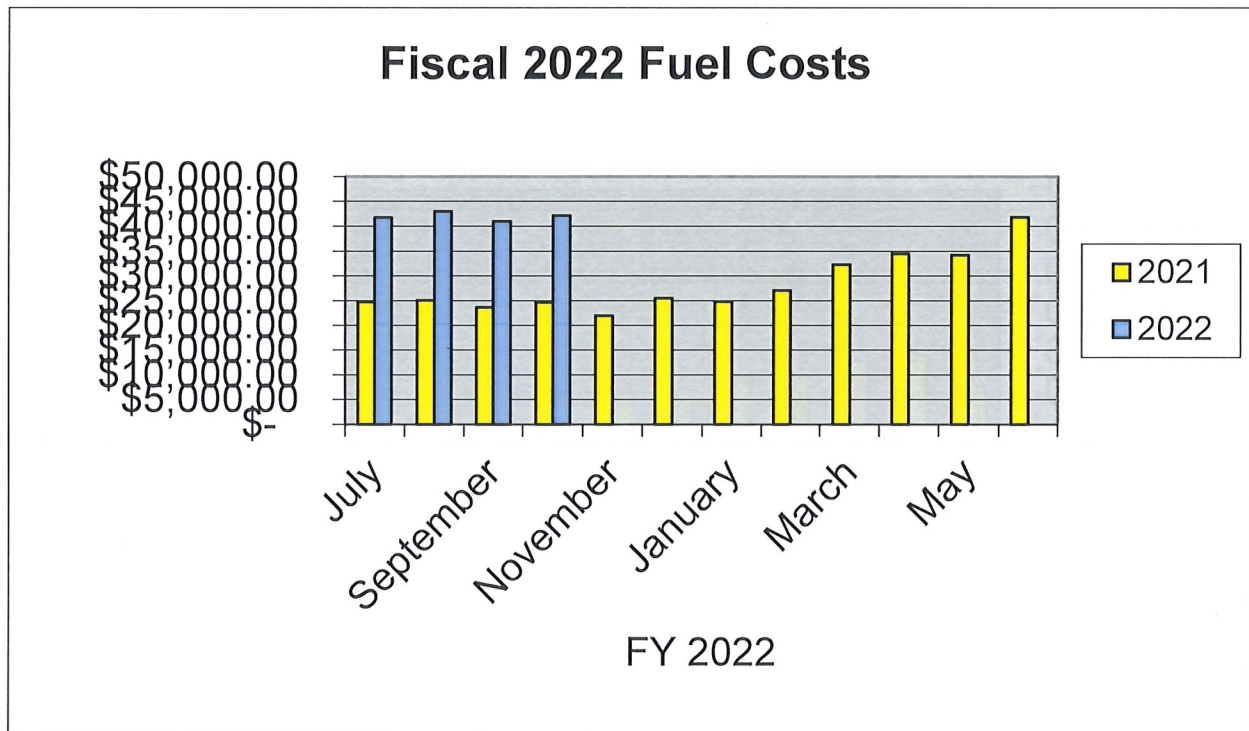


	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2014 Gillig	\$ 5,089.66	10	\$ 508.97	Fixed Route
2011 Gillig	\$ 53,559.52	16	\$ 3,347.47	Fixed Route
2013 Glaval	\$ 1,562.32	9	\$ 173.59	Para-Transit
<b>Total Costs</b>	<b>\$ 60,211.50</b>			
<b>Total Fleet Size</b>		<b>35</b>		

## FUEL COST COMPARISON FY 2022

Month	Fiscal 22	Fiscal 21	YTD +/- %
July	\$ 41,724.09	\$ 24,759.32	68.5%
August	\$ 42,974.05	\$ 25,055.42	70.0%
September	\$ 41,000.09	\$ 23,643.12	71.1%
October	\$ 42,130.64	\$ 24,642.78	71.1%
November		\$ 21,944.20	39.8%
December		\$ 25,505.60	15.3%
January		\$ 24,814.43	-1.5%
February		\$ 27,049.27	-15.0%
March		\$ 32,218.18	-26.9%
April		\$ 34,466.34	-36.5%
May		\$ 34,175.03	-43.7%
June		\$ 41,792.24	-60.0%
<b>Total</b>	\$ 167,828.87	\$ 340,065.93	

For FY 2022 Metro spent \$69,728.23 more on fuel than same time as last year.





## 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			
December			
January			
February			
March			
April			
May			
June			
<b>Total - FY 2022</b>	<b>61,670</b>	<b>6,767</b>	<b>68,437</b>
<b>Total Fuel Cost</b>	<b>\$ 152,673.10</b>	<b>\$ 15,155.77</b>	<b>\$ 167,828.87</b>
<b>Average \$ per gal.</b>	<b>\$ 2.48</b>	<b>\$ 2.24</b>	<b>\$ 2.45</b>

## Total Gallons for FY 2021

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	<i>DIESEL</i>	<i>Unleaded</i>
July	16,017	1,231
August	15,632	1,064
September	14,399	1,168
October	15,142	1,419
November	13,024	1,175
December	13,999	1,288
January	12,880	1,162
February	12,729	1,109
March	14,366	1,417
April	14,369	1,537
May	13,775	1,367
June	15,975	1,775
<b>Total - FY 2021</b>	<b>172,307</b>	<b>15,712</b>

