

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	September 2021 Fuel/Maintenance reports
CONTACT	Alan L. Parrish
RECOMMENDATION	N/A
SUMMARY	Review monthly fuel and maintenance reports
FISCAL IMPACT (Current and Future)	N/A
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							September	2021
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	73,074	4.8	2011	Gillig / LF	5	4.706	
				2014	Gillig LF	5	5.0018	
Para - Transit	Gas	9,194	5.5	2013	Glaval	6.8	5.47	
	Total for month	82,268	4.9					
					Total	5.6	4.8869	
	YTD mileage	252,414						
	Current fleet mileage	9,636,811						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$55,200.41	\$0.76		Diesel	15,153	\$ 2.45	\$37,165.17	
Para- Transit	\$3,303.20	\$0.36		Gas	1,680	\$ 2.28	\$3,834.91	
				Total			\$41,000.08	
	Total	\$58,503.61	\$0.71	Oil (qt)	535	\$ 4.56	\$2,437.97	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	4	1	0	1	2		8
Miles Between					73,074	4,597		10,284
Previous Month		3	2	0	1	0		6
					76,793			12,094
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$39,021.82	\$ 2.41	16,183			
	Para - Transit		\$ 3,952.23	\$ 2.22	1,777			
	Total		\$42,974.05					
	Oil (Qt.)	401	\$ 1,830.64	\$ 4.57				
Previous Month's Maint. Cost								
	Fixed Route		\$16,245.55	\$ 0.21				
	Para - Transit		\$ 4,937.01	\$ 0.57				
	Total		\$21,182.56	\$ 0.25				

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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	626	659.092	0.00	659.092	1.0529
242	1,277	93.210	209.00	302.210	0.2367
243	1,222	42.280	0.00	42.280	0.0346
244	963	457.104	0.00	457.104	0.4747
246	1,278	142.623	0.00	142.623	0.1116
247	942	996.848	0.00	996.848	1.0582
248	786	90.340	0.00	90.340	0.1149
249	1,158	187.127	0.00	187.127	0.1616
250	942	425.573	0.00	425.573	0.4518
	9,194	3,094.20	209.00	3,303.197	0.3593
382	3,295	1,221.071	0.00	1,221.071	0.3706
383	2,454	974.021	0.00	974.021	0.3969
384	3,503	671.342	0.00	671.342	0.1916
385	2,744	229.411	0.00	229.411	0.0836
386	3,427	1,275.517	0.00	1,275.517	0.3722
387	1,219	3,779.507	300.00	4,079.507	3.3466
388	3,621	60.096	0.00	60.096	0.0166
389	3,115	3,079.865	0.00	3,079.865	0.9887
390	2,848	703.905	0.00	703.905	0.2472
391	3,551	1,374.353	0.00	1,374.353	0.3870
	29,777	13,369.09	300.00	13,669.088	0.4590
366	3,548	435.443	0.00	435.443	0.1227
367	3,000	1,304.096	0.00	1,304.096	0.4347
368	2,785	963.647	0.00	963.647	0.3460
369	3,127	726.537	0.00	726.537	0.2323
370	764	326.043	0.00	326.043	0.4268
371	2,904	1,025.520	0.00	1,025.520	0.3531
372	3,208	505.779	0.00	505.779	0.1577
373	3,035	343.422	0.00	343.422	0.1132
374	2,922	718.279	0.00	718.279	0.2458

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TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

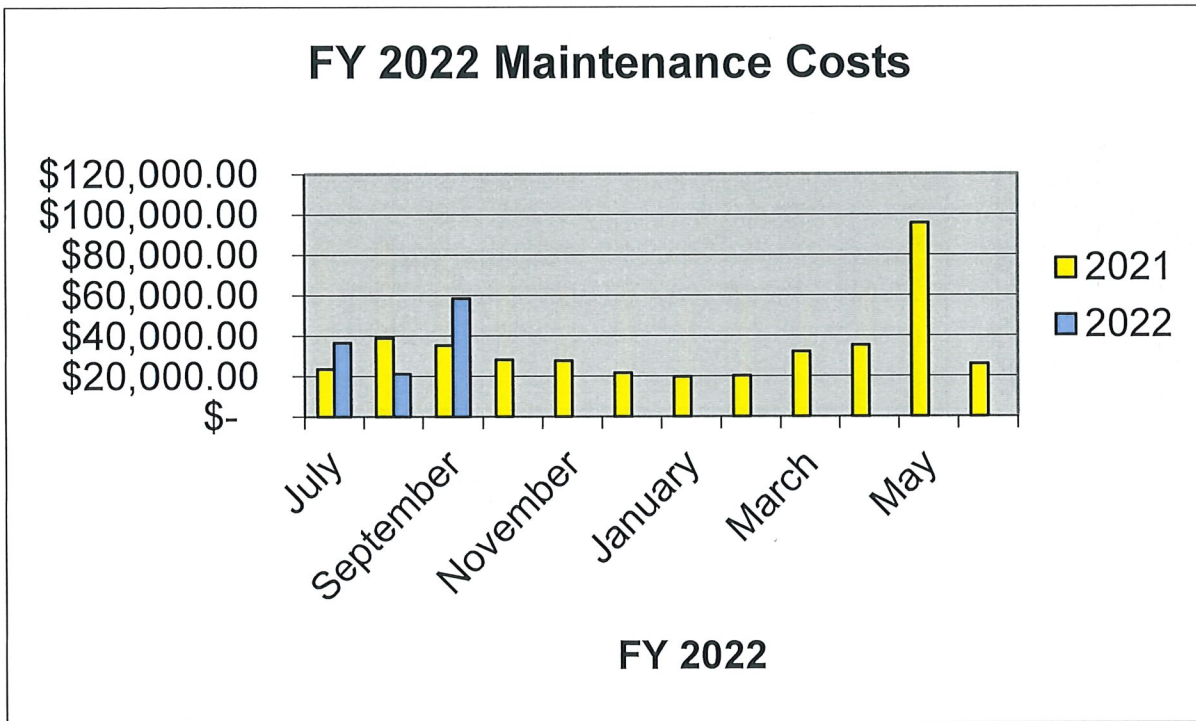
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<u>VEHICLE</u>	<u>MILES#01</u>	<u>PARTS LABOR COST</u>	<u>OUTSIDE REPAIR COSTS</u>	<u>TOTAL COST</u>	<u>COST PER MILE</u>
375	1,338	614.011	0.00	614.011	0.4589
376	3,164	77.047	0.00	77.047	0.0244
377	2,541	1,305.285	0.00	1,305.285	0.5137
378	3,517	1,213.332	0.00	1,213.332	0.3450
379	3,755	248.664	0.00	248.664	0.0662
380	3,182	217.371	0.00	217.371	0.0683
381	507	31,506.847	0.00	31,506.847	62.1437
	<u>43,297</u>	<u>41,531.32</u>	<u>0.00</u>	<u>41,531.323</u>	<u>0.9592</u>
	<u>82,268.00</u>	<u>57,994.61</u>	<u>509.00</u>	<u>58,503.61</u>	<u>0.7111</u>

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		\$ 28,049.93	-7.7%
November		\$ 27,657.57	-24.3%
December		\$ 21,548.88	-33.6%
January		\$ 19,687.01	-40.3%
February		\$ 20,215.35	-46.0%
March		\$ 32,006.53	-53.0%
April		\$ 35,299.64	-58.8%
May		\$ 95,797.09	-69.3%
June		\$ 26,057.97	-79.1%
Total	\$ 116,154.18	\$ 404,065.17	

For FY 2022 Metro spent \$18,408.98 more on maintenance costs than same time as last year.

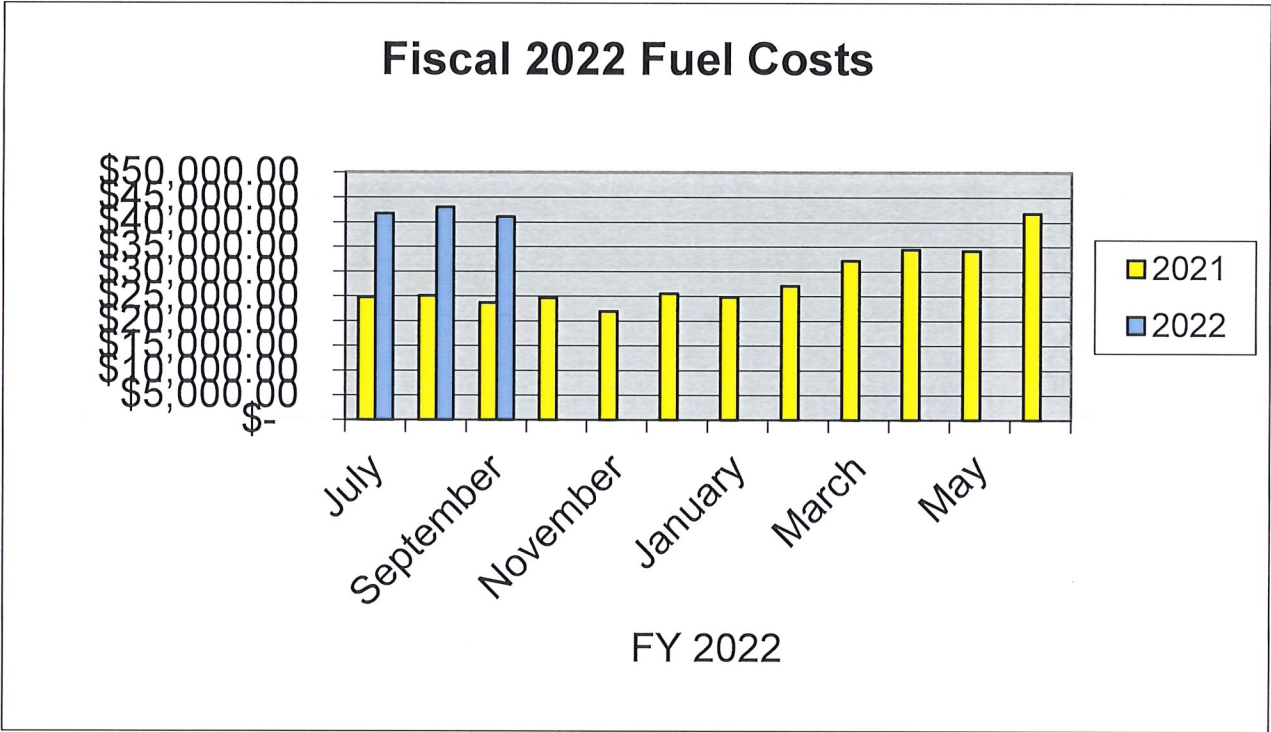


	Cost	Qty. Buses	Average cost per bus	
2014 Gillig	\$ 13,669.09	10	\$ 1,366.91	Fixed Route
2011 Gillig	\$ 41,531.32	16	\$ 2,595.71	Fixed Route
2013 Glaval	\$ 3,303.20	9	\$ 367.02	Para-Transit
Total Costs	\$ 58,503.61			
Total Fleet Size		35		

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		\$ 24,642.78	28.1%
November		\$ 21,944.20	4.7%
December		\$ 25,505.60	-13.6%
January		\$ 24,814.43	-26.2%
February		\$ 27,049.27	-36.3%
March		\$ 32,218.18	-45.3%
April		\$ 34,466.34	-52.4%
May		\$ 34,175.03	-57.9%
June		\$ 41,792.24	-73.4%
Total	\$ 125,698.23	\$ 340,065.93	

For FY 2022 Metro spent \$52,240.37 more on fuel than same time as last year.



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			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2022	46,953	5,275	52,228
Total Fuel Cost	\$ 113,946.62	\$ 11,751.62	\$ 125,698.24
Average \$ per gal.	\$ 2.43	\$ 2.23	\$ 2.41

Total Gallons for FY 2021

	<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
Total - FY 2021	172,307	15,712

