

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	July 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

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							July	2022
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	71,163	4.8	2011	Gillig / LF	5	4.7118	
				2014	Gillig LF	5	4.937	
Para - Transit	Gas	8,458	7.1	2013	Glaval	6.8	5.1424	
				2021	Arboc	9	8.4615	
	Total for month	79,621	5.0					
					Total	6.45	4.9679	
	YTD mileage	79,639						
	Current fleet mileage	10,310,132						
Costs	MAINTENANCE				FUEL & OIL			
	Month	Per Miles			Usage		Total	
Fixed Route	\$26,287.54	\$0.37		Diesel	14,838	\$ 4.56	\$67,688.12	
Para- Transit	\$2,346.97	\$0.28		Gas	1,188	\$ 3.62	\$4,295.94	
				Total			\$71,984.06	
	Total	\$28,634.51	\$0.36	Oil (qt)	431	\$ 4.74	\$2,043.97	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	1	1		1	0	3	
Miles Between					71,163	#DIV/0!	26,540	
Previous Month		8	0	0	2	0	10	
					37,998		8,559	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$68,858.14	\$ 4.42	15,573			
	Para - Transit		\$ 4,766.42	\$ 3.49	1,364			
	Total		\$73,624.56					
	Oil (Qt.)	409	\$ 1,794.33	\$ 4.39				
Previous Month's Maint. Cost								
	Fixed Route		\$22,595.10	\$ 0.30				
	Para - Transit		\$ 4,372.89	\$ 0.46				
	Total		\$26,967.99	\$ 0.32				

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	403	18.208	0.00	18.208	0.0452
242	404	183.357	0.00	183.357	0.4539
243	182	359.431	0.00	359.431	1.8062
244	522	574.058	0.00	574.058	1.0997
246	272	177.263	0.00	177.263	0.6517
247	277	67.268	0.00	67.268	0.2428
249	177	61.136	0.00	61.136	0.3454
250	237	18.208	0.00	18.208	0.0768
	2,474	1,458.93	0.00	1,458.929	0.5897
251	1,464	65.643	0.00	65.643	0.0448
252	1,166	528.274	0.00	528.274	0.4531
253	881	55.003	0.00	55.003	0.0624
254	1,313	125.513	0.00	125.513	0.0956
255	1,160	113.604	0.00	113.604	0.0979
	5,984	888.04	0.00	888.037	0.1484
382	3,447	152.697	0.00	152.697	0.0443
383	2,681	1,327.269	0.00	1,327.269	0.4951
384	666	12.083	0.00	12.083	0.0181
385	3,304	723.287	0.00	723.287	0.2189
386	3,243	354.595	0.00	354.595	0.1093
387	2,882	1,611.604	0.00	1,611.604	0.5592
388	2,944	420.861	0.00	420.861	0.1430
389	2,258	5,807.539	0.00	5,807.539	2.5720
390	2,660	593.138	0.00	593.138	0.2230
391	3,244	329.863	0.00	329.863	0.1017
	27,329	11,332.94	0.00	11,332.936	0.4147
366	2,946	1,237.046	0.00	1,237.046	0.4199
367	2,584	1,039.852	0.00	1,039.852	0.4024
368	3,052	385.499	0.00	385.499	0.1263
369	3,541	501.145	0.00	501.145	0.1415

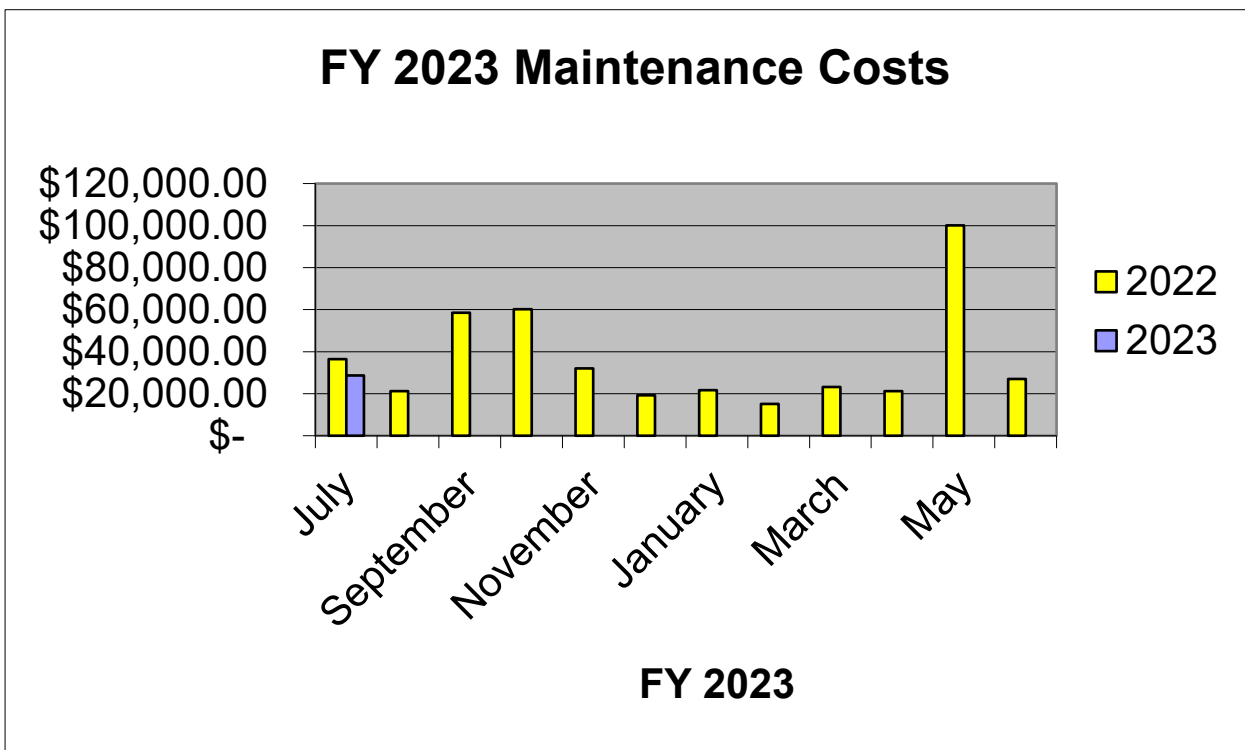
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
370	2,887	1,688.923	0.00	1,688.923	0.5850
371	2,418	1,186.530	0.00	1,186.530	0.4905
372	2,203	477.627	0.00	477.627	0.2168
373	3,647	381.313	0.00	381.313	0.1046
374	2,391	2,382.203	0.00	2,382.203	0.9963
375	3,239	1,097.604	0.00	1,097.604	0.3389
376	2,850	274.098	0.00	274.098	0.0962
377	577	565.180	0.00	565.180	0.9795
378	3,242	2,511.230	0.00	2,511.230	0.7746
379	2,683	844.779	0.00	844.779	0.3149
380	2,275	196.817	0.00	196.817	0.0865
381	3,299	184.765	0.00	184.765	0.0560
	43,834	14,954.61	0.00	14,954.611	0.3412
	79,621.00	28,634.51	0.00	28,634.51	0.3596

MAINTENANCE COST COMPARISON FY 2023

Month	Fiscal 23	Fiscal 22	YTD +/- %
July	\$ 28,634.51	\$ 36,468.01	-21.5%
August		\$ 21,182.56	-50.3%
September		\$ 58,503.61	-75.3%
October		\$ 60,211.51	-83.8%
November		\$ 32,030.80	-86.3%
December		\$ 19,267.26	-87.4%
January		\$ 21,703.37	-88.5%
February		\$ 15,112.54	-89.2%
March		\$ 23,261.06	-90.0%
April		\$ 21,269.48	-90.7%
May		\$ 100,042.74	-93.0%
June		\$ 26,967.99	-100.0%
Total	\$ 28,634.51	\$ 436,020.93	

Currently Metro has spent \$783.35 less on maintenance costs than same time as last year.

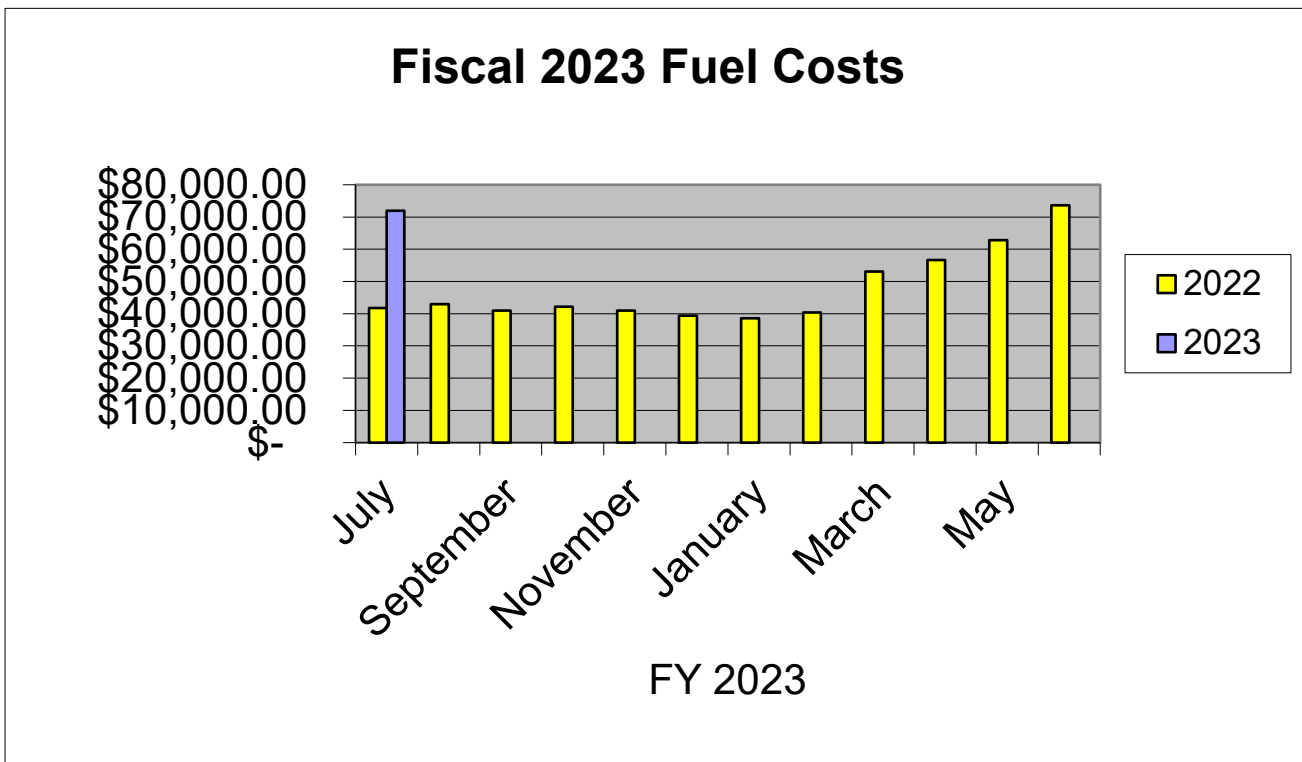


	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2014 Gillig	\$ 11,332.94	10	\$ 1,133.29	Fixed Route
2011 Gillig	\$ 14,954.61	16	\$ 934.66	Fixed Route
2013 Glaval	\$ 1,458.93	8	\$ 182.37	Para-Transit
2021 Arboc	\$ 888.04	5	\$ 177.61	Para-Transit
Total Costs	\$ 28,634.52			
Total Fleet Size		39		

FUEL COST COMPARISON FY 2023

Month	Fiscal 23	Fiscal 22	YTD +/- %
July	\$ 71,984.06	\$ 41,724.09	72.5%
August		\$ 42,974.05	-15.0%
September		\$ 41,000.09	-42.7%
October		\$ 42,130.64	-57.1%
November		\$ 40,998.64	-65.5%
December		\$ 39,361.32	-71.0%
January		\$ 38,610.57	-74.9%
February		\$ 40,379.51	-78.0%
March		\$ 53,088.84	-81.1%
April		\$ 56,609.29	-83.5%
May		\$ 62,817.92	-85.6%
June		\$ 73,624.56	-100.0%
Total	\$ 71,984.06	\$ 573,319.52	

Currently Metro has spent \$30,259.97 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			
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2023	14,838	1,188	16,026
Total Fuel Cost	\$ 67,688.12	\$ 4,295.94	\$ 71,984.06
Average \$ per gal.	\$ 4.56	\$ 3.62	\$ 4.49

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