

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	May 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 slowing coming down / Maintenance costs due to age of fleet
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							May	2023
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	75,222	5.2	2011	Gillig / LF	5	5.1133	
				2014	Gillig LF	5	5.3916	
Para - Transit	Gas	12,096	7.1	2013	Glaval	6.8	4.6269	
				2021	Arboc	9	9.94	
	Total for month	87,318	5.4					
					Total	6.45	6.26795	
	YTD mileage	923,920						
	Current fleet mileage	10,995,198						
Costs	MAINTENANCE				FUEL & OIL			
	Month	Per Miles			Usage		Total	
Fixed Route	\$45,411.96	\$0.60		Diesel	14,447	\$ 2.99	\$43,202.41	
Para- Transit	\$3,482.87	\$0.29		Gas	1,714	\$ 2.49	\$4,275.90	
				Total			\$47,478.31	
	Total	\$48,894.83	\$0.56	Oil (qt)	576	\$ 5.28	\$3,040.76	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	5	1	0	3	0	9	
Miles Between					25,074	#DIV/0!	9,702	
Previous Month		3	0	0	0	0	3	
							27,677	
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$42,157.32	\$ 3.11	13,567			
	Para - Transit		\$ 3,907.09	\$ 2.49	1,571			
	Total		\$46,064.41					
	Oil (Qt.)	413	\$ 2,062.65	\$ 4.99				
Previous Month's Maint. Cost								
	Fixed Route		\$31,192.63	\$ 0.44				
	Para - Transit		\$ 798.24	\$ 0.07				
	Total		\$31,990.87					

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	805	110.385	0.00	110.385	0.1371
242	318	147.060	0.00	147.060	0.4625
243	0	122.650	0.00	122.650	0.0000
244	496	140.720	0.00	140.720	0.2837
246	998	153.313	0.00	153.313	0.1536
247	871	700.354	0.00	700.354	0.8041
249	822	902.632	0.00	902.632	1.0981
	4,310	2,277.11	0.00	2,277.114	0.5283
251	1,574	216.126	0.00	216.126	0.1373
252	1,533	197.150	0.00	197.150	0.1286
253	1,181	250.224	0.00	250.224	0.2119
254	1,843	233.648	0.00	233.648	0.1268
255	1,655	308.610	0.00	308.610	0.1865
	7,786	1,205.76	0.00	1,205.758	0.1549
382	1,907	583.792	0.00	583.792	0.3061
383	3,364	278.513	0.00	278.513	0.0828
384	647	170.456	0.00	170.456	0.2635
385	3,656	167.280	0.00	167.280	0.0458
386	2,717	4,091.263	0.00	4,091.263	1.5058
387	1,825	263.469	0.00	263.469	0.1444
388	3,044	3,764.441	0.00	3,764.441	1.2367
389	2,935	1,161.714	0.00	1,161.714	0.3958
390	2,930	643.124	0.00	643.124	0.2195
391	3,123	1,261.733	0.00	1,261.733	0.4040
	26,148	12,385.79	0.00	12,385.785	0.4737
366	3,558	129.373	0.00	129.373	0.0364
367	3,884	491.270	0.00	491.270	0.1265
368	3,691	716.745	0.00	716.745	0.1942
369	3,106	205.479	0.00	205.479	0.0662
370	2,888	1,353.912	0.00	1,353.912	0.4688

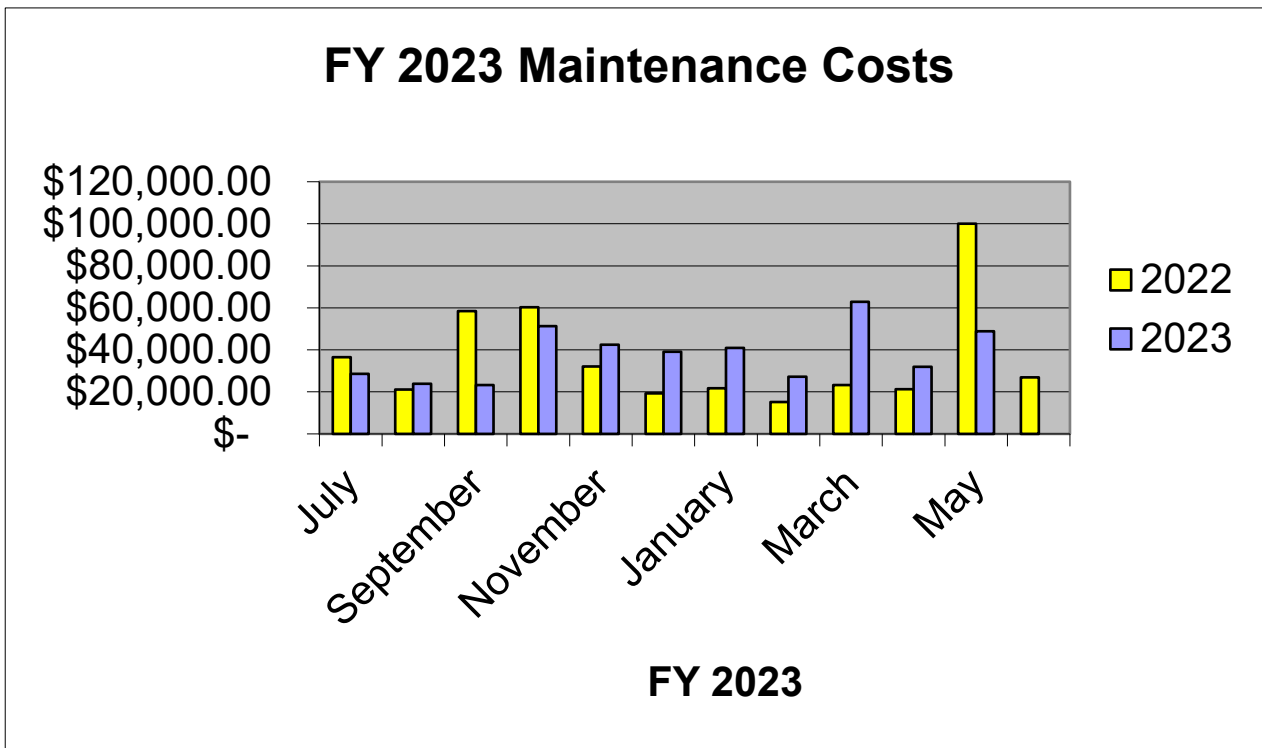
TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
371	996	1,889.126	0.00	1,889.126	1.8967
372	3,573	872.591	0.00	872.591	0.2442
373	2,994	161.060	0.00	161.060	0.0538
374	2,848	2,303.650	0.00	2,303.650	0.8089
375	3,495	1,879.346	0.00	1,879.346	0.5377
376	2,184	666.508	0.00	666.508	0.3052
377	3,414	1,242.097	0.00	1,242.097	0.3638
378	3,514	1,042.053	0.00	1,042.053	0.2965
379	3,263	14,210.136	0.00	14,210.136	4.3549
380	2,244	4,362.776	0.00	4,362.776	1.9442
381	3,422	1,500.053	0.00	1,500.053	0.4384
	49,074	33,026.18	0.00	33,026.175	0.6730
	87,318.00	48,894.83	0.00	48,894.83	0.5600

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	\$ 40,906.21	\$ 21,703.37	0.1%
February	\$ 27,156.50	\$ 15,112.54	4.6%
March	\$ 62,811.37	\$ 23,261.06	18.0%
April	\$ 31,990.87	\$ 21,269.48	20.2%
May	\$ 48,894.83	\$ 100,042.74	2.8%
June		\$ 26,967.99	-1.9%
Total	\$ 420,396.96	\$ 436,020.93	

Currently Metro has spent \$11,344.02 more on maintenance costs than same time as last year.

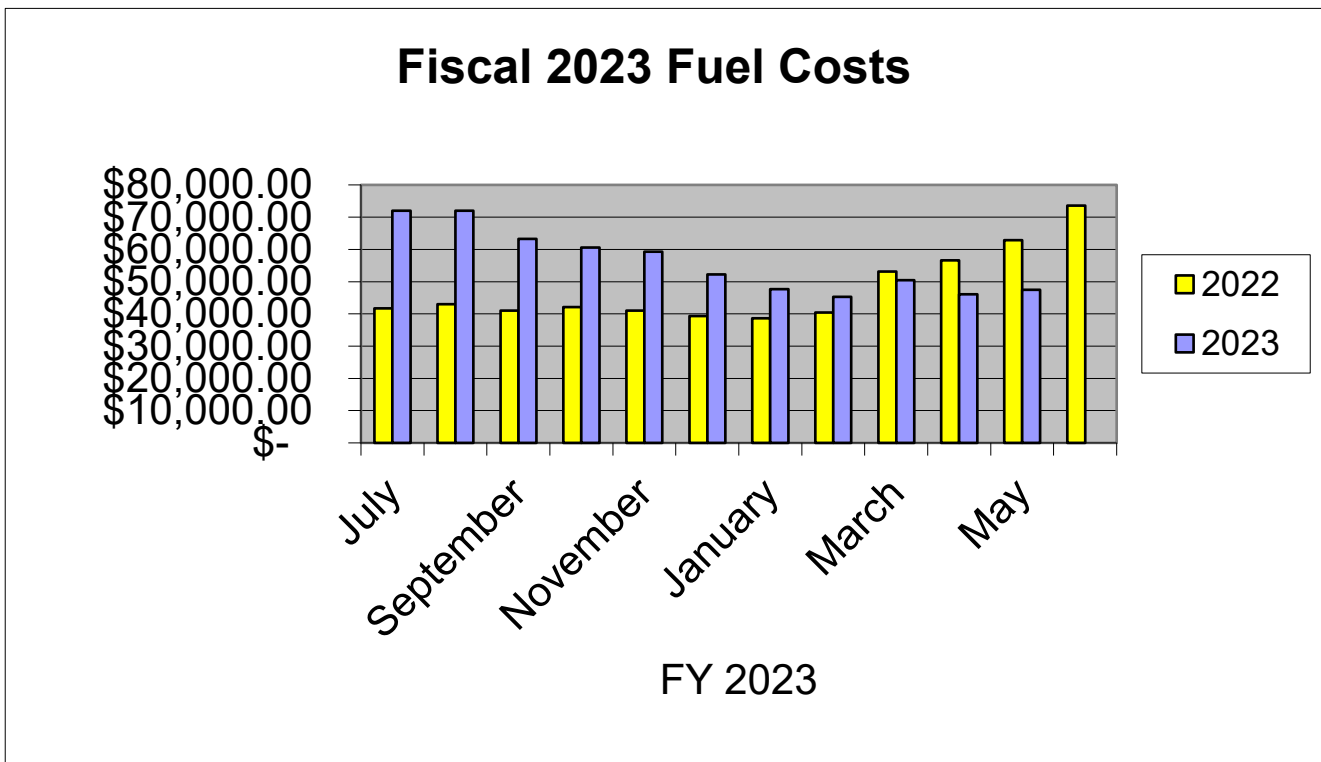


	Cost	Qty. Buses	Average cost per bus	
2014 Gillig	\$ 12,385.79	10	\$ 1,238.58	Fixed Route
2011 Gillig	\$ 33,026.18	16	\$ 2,064.14	Fixed Route
2013 Glaval	\$ 2,277.11	7	\$ 325.30	Para-Transit
2021 Arboc	\$ 1,205.76	5	\$ 241.15	Para-Transit
Total Costs	\$ 48,894.84			
Total Fleet Size		38		

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	\$ 47,664.09	\$ 38,610.57	48.9%
February	\$ 45,332.75	\$ 40,379.51	44.4%
March	\$ 50,458.99	\$ 53,088.84	37.5%
April	\$ 46,064.40	\$ 56,609.29	30.2%
May	\$ 47,478.31	\$ 62,817.92	23.3%
June		\$ 73,624.56	2.4%
Total	\$ 616,340.18	\$ 573,319.52	

Currently Metro has spent \$116,645.22 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	13,405	1,267	
February	12,914	1,415	
March	14,711	1,654	
April	13,567	1,571	
May	14,447	1,714	
June			
Total - FY 2023	156,788	14,620	171,408
Total Fuel Cost	\$ 575,447.62	\$ 40,424.23	\$ 615,871.85
Average \$ per gal.	\$ 3.67	\$ 2.76	\$ 3.59

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