

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	November 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 a continuing concern
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							November	2022
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	72,040	5.3	2011	Gillig / LF	5	5.1701	
				2014	Gillig LF	5	5.4695	
Para - Transit	Gas	9,661	8.5	2013	Glaval	6.8	5.4971	
				2021	Arboc	9	10.2747	
	Total for month	81,701	5.5					
					Total	6.45	5.5344	
	YTD mileage	416,941						
	Current fleet mileage	10,647,434						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$33,331.78	\$0.46		Diesel	13,631	\$ 4.09	\$55,778.51	
Para- Transit	\$9,136.66	\$0.95		Gas	1,131	\$ 3.14	\$3,551.10	
				Total			\$59,329.61	
	Total	\$42,468.44	\$0.52	Oil (qt)	282	\$ 5.04	\$1,420.36	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	2	0	0	0	0		2
Miles Between					#DIV/0!	#DIV/0!		40,851
Previous Month		0	0	0	2			2
					37,204			41,881
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$57,174.50	\$ 4.02	14,208			
	Para - Transit		\$ 3,438.70	\$ 3.14	1,095			
	Total		\$60,613.20					
	Oil (Qt.)	672	3453.19	\$ 5.14				
Previous Month's Maint. Cost								
	Fixed Route		\$26,226.24	\$ 0.35				
	Para - Transit		\$25,008.16	\$ 2.67				
	Total		\$51,234.40					

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
241	486	48,929	0.00	48,929	0.1007
242	47	191,108	0.00	191,108	3.9814
243	448	197,874	0.00	197,874	0.4417
244	413	200,612	0.00	200,612	0.4857
246	266	174,015	0.00	174,015	0.6542
247	223	733,909	6,674.00	7,407,909	33.2193
249	373	180,345	0.00	180,345	0.4835
250	0	58,740	0.00	58,740	0.9956
	2,256	1,785.53	6,674.00	8,459.532	3.7498
251	1,772	157,345	0.00	157,345	0.0888
252	1,677	138,948	0.00	138,948	0.0829
253	1,589	205,274	0.00	205,274	0.1292
254	1,787	165,399	0.00	165,399	0.0926
255	580	10,165	0.00	10,165	0.0175
	7,405	677.13	0.00	677.131	0.0914
382	2,929	1,373,977	0.00	1,373,977	0.4691
383	2,600	1,312,279	0.00	1,312,279	0.5047
384	3,141	732,425	0.00	732,425	0.2332
385	3,042	1,545,247	0.00	1,545,247	0.5080
386	2,872	4,404,765	0.00	4,404,765	1.5337
387	2,767	508,023	0.00	508,023	0.1836
388	3,583	1,049,526	0.00	1,049,526	0.2929
389	2,637	1,509,710	0.00	1,509,710	0.5725
390	2,192	1,235,897	0.00	1,235,897	0.5638
391	2,812	918,482	0.00	918,482	0.3266
	28,575	14,590.33	0.00	14,590.331	0.5106
366	2,523	457,620	0.00	457,620	0.1814
367	2,065	485,775	0.00	485,775	0.2352
368	3,031	397,359	0.00	397,359	0.1311
369	2,732	2,995,038	0.00	2,995,038	1.0963

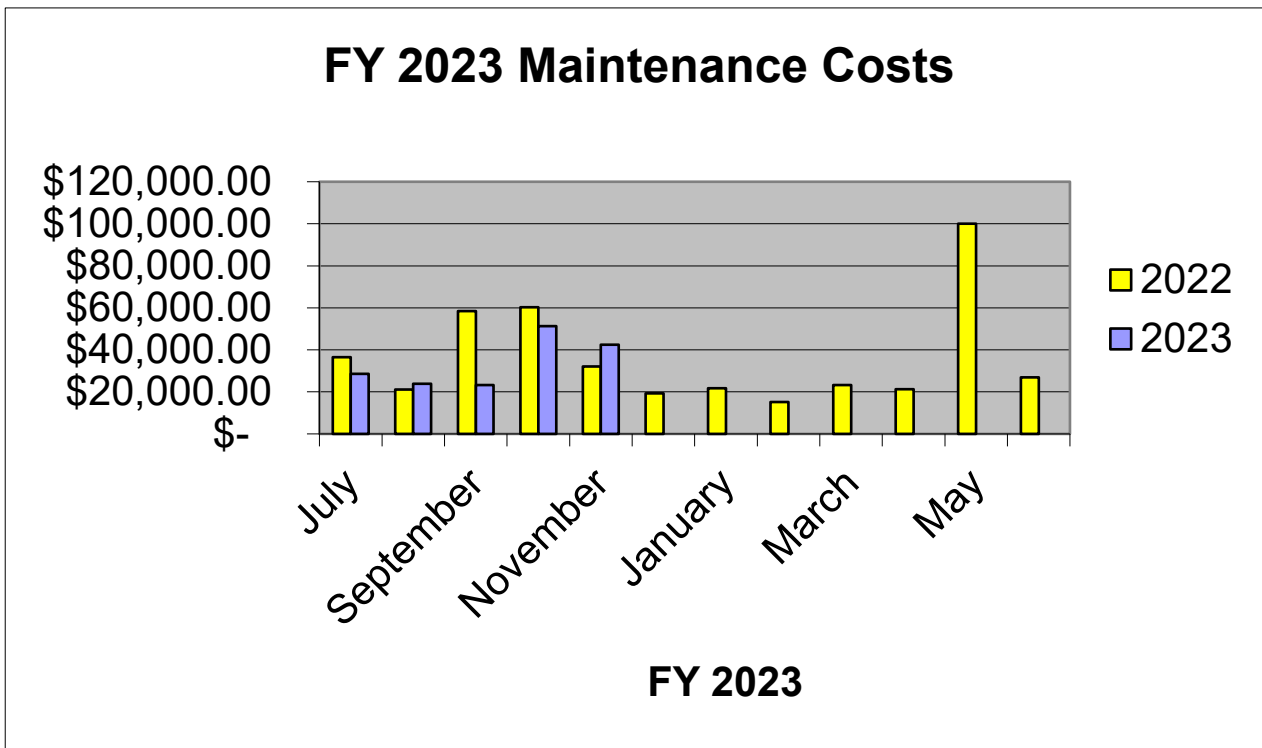
TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
370	2,753	334,949	0.00	334,949	0.1217
371	3,136	866,022	0.00	866,022	0.2762
372	2,390	3,521,614	0.00	3,521,614	1.4735
373	3,307	506,104	0.00	506,104	0.1530
374	2,443	1,045,912	0.00	1,045,912	0.4281
375	3,196	170,762	0.00	170,762	0.0534
376	3,349	288,684	0.00	288,684	0.0854
377	1,088	1,177,608	0.00	1,177,608	1.0824
378	1,511	235,554	0.00	235,554	0.1559
379	3,415	107,465	0.00	107,465	0.0315
380	3,718	1,554,903	0.00	1,554,903	0.4182
381	2,808	4,596,077	0.00	4,596,077	1.6368
	43,465	18,741.45	0.00	18,741.446	0.4312
	81,701.00	35,794.44	6,674.00	42,468.44	0.5198

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		\$ 19,267.26	-25.5%
January		\$ 21,703.37	-32.0%
February		\$ 15,112.54	-35.9%
March		\$ 23,261.06	-41.1%
April		\$ 21,269.48	-45.1%
May		\$ 100,042.74	-58.6%
June		\$ 26,967.99	-64.7%
Total	\$ 169,519.75	\$ 436,020.93	

Currently Metro has spent \$38,877.05 less on maintenance costs than same time as last year.

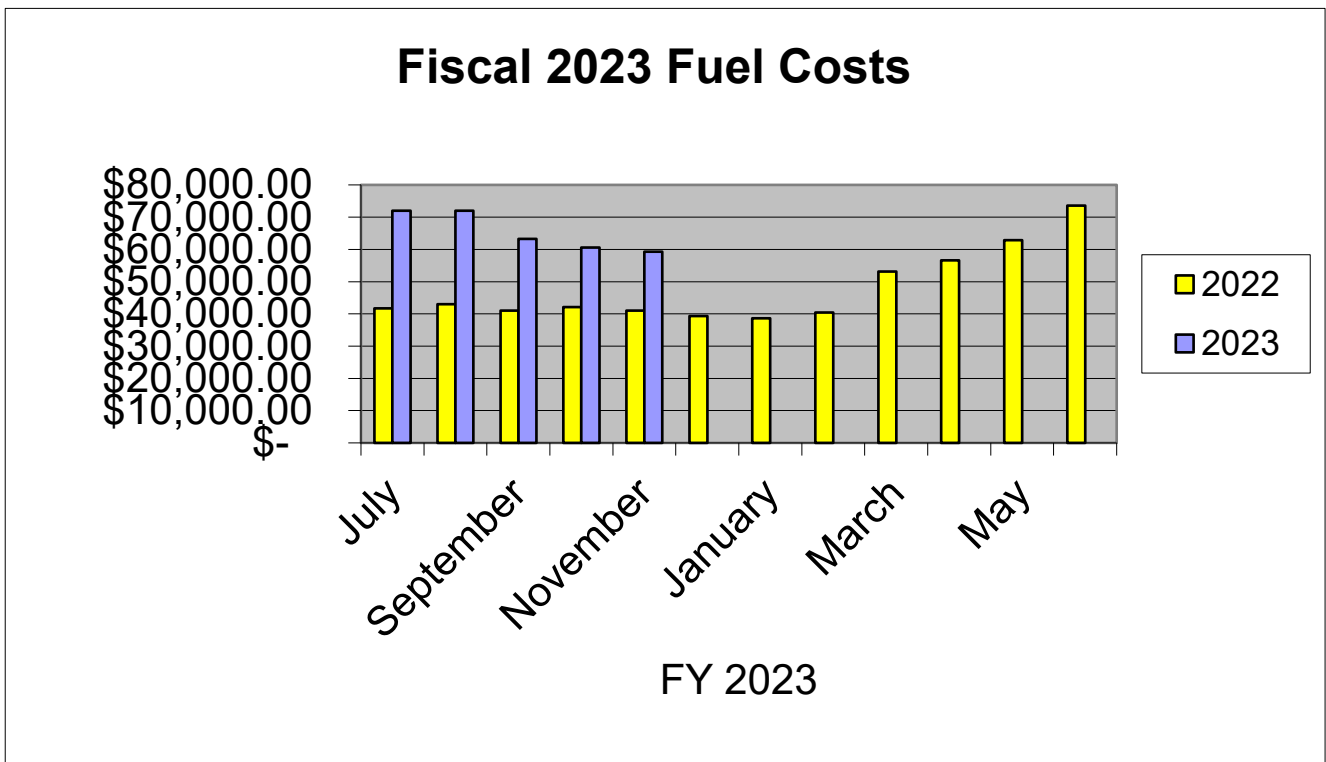


	Cost	Qty. Buses	Average cost per bus	
2014 Gillig	\$ 14,590.33	10	\$ 1,459.03	Fixed Route
2011 Gillig	\$ 18,741.45	16	\$ 1,171.34	Fixed Route
2013 Glaval	\$ 8,459.53	7	\$ 1,208.50	Para-Transit
2021 Arboc	\$ 677.13	5	\$ 135.43	Para-Transit
Total Costs	\$ 42,468.44			
Total Fleet Size		38		

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		\$ 39,361.32	31.8%
January		\$ 38,610.57	14.1%
February		\$ 40,379.51	0.0%
March		\$ 53,088.84	-14.0%
April		\$ 56,609.29	-25.1%
May		\$ 62,817.92	-34.5%
June		\$ 73,624.56	-52.0%
Total	\$ 327,151.66	\$ 573,319.52	

Currently Metro has spent \$118,324.15 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			
January			
February			
March			
April			
May			
June			
Total - FY 2023	73,904	5,840	79,744
Total Fuel Cost	\$ 307,903.59	\$ 19,248.07	\$ 327,151.66
Average \$ per gal.	\$ 4.17	\$ 3.30	\$ 4.10

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