

Total Gallons for FY 2020

| | <i>DIESEL</i> | <i>Unleaded</i> | |
|----------------------------|----------------------|---------------------|----------------------|
| July | 17,534 | 2,791 | |
| August | 17,619 | 2,560 | |
| September | 16,082 | 2,228 | |
| October | 17,123 | 2,579 | |
| November | 14,933 | 2,085 | |
| December | 14,311 | 2,063 | |
| January | 14,512 | 2,262 | |
| February | 13,917 | 2,203 | |
| March | 14,157 | 1,876 | |
| April | 13,683 | 1,091 | |
| May | 13,007 | 1,278 | |
| June | | | |
| Total - FY 2020 | 166,878 | 23,016 | 189,894 |
| Total Fuel Cost | \$ 340,896.15 | \$ 42,444.06 | \$ 383,340.21 |
| Average \$ per gal. | \$ 2.04 | \$ 1.84 | \$ 2.02 |

Total Gallons for FY 2019

| | <i>DIESEL</i> | <i>Unleaded</i> |
|------------------------|----------------|-----------------|
| July | 17,250 | 2,327 |
| August | 18,806 | 2,500 |
| September | 15,894 | 2,079 |
| October | 17,450 | 2,508 |
| November | 15,289 | 2,113 |
| December | 15,089 | 2,172 |
| January | 15,626 | 2,239 |
| February | 14,542 | 2,330 |
| March | 15,349 | 2,513 |
| April | 16,089 | 2,442 |
| May | 16,558 | 2,475 |
| June | 16,176 | 2,444 |
| Total - FY 2019 | 194,118 | 28,142 |

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

| VEHICLE | MILES#01 | PARTS LABOR COST | OUTSIDE REPAIR COSTS | TOTAL COST | COST PER MILE |
|---------|---------------|------------------|----------------------|-------------------|---------------|
| 241 | 937 | 97.426 | 0.00 | 97.426 | 0.1040 |
| 242 | 731 | 131.124 | 0.00 | 131.124 | 0.1794 |
| 243 | 853 | 96.911 | 0.00 | 96.911 | 0.1136 |
| 244 | 847 | 461.919 | 0.00 | 461.919 | 0.5454 |
| 246 | 854 | 245.014 | 0.00 | 245.014 | 0.2869 |
| 247 | 667 | 61.246 | 188.00 | 249.246 | 0.3737 |
| 248 | 851 | 294.305 | 0.00 | 294.305 | 0.3458 |
| 249 | 788 | 184.622 | 0.00 | 184.622 | 0.2343 |
| 250 | 947 | 157.944 | 99.97 | 257.914 | 0.2723 |
| | 7,475 | 1,730.51 | 287.97 | 2,018.481 | 0.2700 |
| 382 | 2,201 | 1,471.140 | 0.00 | 1,471.140 | 0.6684 |
| 383 | 2,907 | 807.939 | 0.00 | 807.939 | 0.2779 |
| 384 | 3,016 | 402.451 | 0.00 | 402.451 | 0.1334 |
| 385 | 3,405 | 378.786 | 0.00 | 378.786 | 0.1112 |
| 386 | 2,178 | 1,215.487 | 0.00 | 1,215.487 | 0.5581 |
| 387 | 1,402 | 2,727.858 | 0.00 | 2,727.858 | 1.9457 |
| 388 | 2,979 | 1,738.865 | 0.00 | 1,738.865 | 0.5837 |
| 389 | 2,918 | 2,218.667 | 0.00 | 2,218.667 | 0.7603 |
| 390 | 3,524 | 1,423.075 | 0.00 | 1,423.075 | 0.4038 |
| 391 | 2,450 | 3,013.059 | 0.00 | 3,013.059 | 1.2298 |
| | 26,980 | 15,397.33 | 0.00 | 15,397.327 | 0.5707 |
| 366 | 3,165 | 307.176 | 0.00 | 307.176 | 0.0971 |
| 367 | 2,575 | 945.695 | 0.00 | 945.695 | 0.3673 |
| 368 | 2,582 | 797.125 | 0.00 | 797.125 | 0.3087 |
| 369 | 2,435 | 1,010.767 | 0.00 | 1,010.767 | 0.4151 |
| 370 | 3,837 | 302.178 | 0.00 | 302.178 | 0.0788 |
| 371 | 3,774 | 522.288 | 0.00 | 522.288 | 0.1384 |
| 372 | 3,168 | 206.502 | 0.00 | 206.502 | 0.0652 |
| 373 | 3,391 | 781.358 | 0.00 | 781.358 | 0.2304 |
| 374 | 2,457 | 1,543.019 | 0.00 | 1,543.019 | 0.6280 |

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

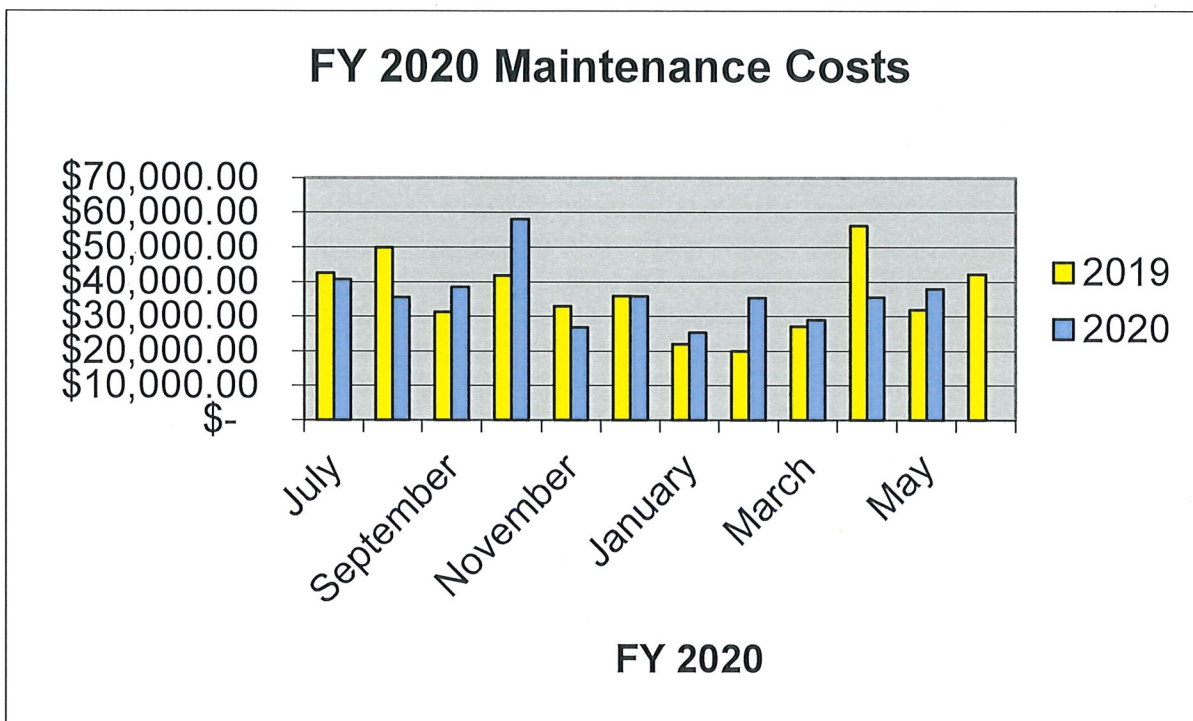
| <u>VEHICLE</u> | <u>MILES#01</u> | <u>PARTS LABOR COST</u> | <u>OUTSIDE REPAIR COSTS</u> | <u>TOTAL COST</u> | <u>COST PER MILE</u> |
|----------------|------------------|-------------------------|-----------------------------|-------------------|----------------------|
| 375 | 1,601 | 3,656.361 | 0.00 | 3,656.361 | 2.2838 |
| 376 | 2,236 | 2,928.269 | 0.00 | 2,928.269 | 1.3096 |
| 377 | 2,939 | 980.414 | 0.00 | 980.414 | 0.3336 |
| 378 | 2,078 | 358.798 | 0.00 | 358.798 | 0.1727 |
| 379 | 2,610 | 2,777.664 | 0.00 | 2,777.664 | 1.0642 |
| 380 | 2,368 | 3,120.244 | 0.00 | 3,120.244 | 1.3177 |
| 381 | 2,815 | 284.555 | 0.00 | 284.555 | 0.1011 |
| | 44,031 | 20,522.41 | 0.00 | 20,522.413 | 0.4661 |
| | 78,486.00 | 37,650.25 | 287.97 | 37,938.22 | 0.4834 |

| BOARD REPORT MAINTENANCE & FUEL COSTS | | | | | | | MONTH | YEAR |
|---------------------------------------|-----------------------|--------------------|---------------------|----------------|---------------------------|---------|--------------------|---------|
| | | | | | | | May | 2020 |
| Mileage | FUEL | MILES | MPG | | | | MPG | |
| Fixed Route | Diesel | 71,011 | 5.5 | 2011 | Gillig / LF | 5 | 5.3836 | |
| | | | | 2014 | Gillig LF | 5 | 5.5873 | |
| Para - Transit | Gas | 7,475 | 5.8 | 2013 | Glaval | 6.8 | 5.8476 | |
| | Total for month | 78,486 | 5.5 | | | | | |
| | YTD mileage | 988,392 | | | Total | 5.6 | 5.494 | |
| | Current fleet mileage | 8,308,852 | | | | | | |
| Costs | MAINTENANCE | | | FUEL & OIL | | | | |
| | Month | Per Miles | | | Usage | | Total | |
| Fixed Route | \$35,919.74 | \$0.51 | | Diesel | 13,007 | \$ 1.38 | \$17,925.08 | |
| Para- Transit | \$2,018.48 | \$0.27 | | Gas | 1,278 | \$ 1.12 | \$1,433.23 | |
| | | | | Total | | | \$19,358.31 | |
| | Total | \$37,938.22 | \$0.48 | Oil (qt) | 438 | \$ 4.37 | \$1,910.38 | |
| Service Interruptions | | | | | | | | |
| | Roadcall | Fixed | Lift | Staff | (Service Interruptions) | | | |
| | Period | 3 | 0 | | Fixed | Lift | | |
| | | | | | 0 | 0 | | 3 |
| Miles Between | | | | | #DIV/0! | #DIV/0! | | 329,464 |
| Previous Month | | 1 | 0 | 0 | 0 | 1 | | 2 |
| | | | | | | 6,387 | | 454,953 |
| Previous Month's Fuel Cost | | | | | | | | |
| | | | Cost | | Gallons Used | | | |
| | Fixed Route | | \$ 21,454.86 | \$ 1.57 | 13,653 | | | |
| | Para - Transit | | \$ 1,319.39 | \$ 1.21 | 1,091 | | | |
| | Total | | \$22,774.25 | | | | | |
| | Oil (Qt.) | 273 | \$ 1,030.79 | \$ 3.78 | | | | |
| Previous Month's Maint. Cost | | | | | | | | |
| | Fixed Route | | \$ 30,787.60 | \$ 0.41 | | | | |
| | Para - Transit | | \$ 4,762.03 | \$ 0.75 | | | | |
| | Total | | \$ 35,549.63 | \$ 0.43 | | | | |

MAINTENANCE COST COMPARISON FY 2020

| Month | Fiscal 20 | Fiscal 19 | YTD +/- % |
|--------------|----------------------|----------------------|-----------|
| July | \$ 40,684.14 | \$ 42,525.72 | -4.3% |
| August | \$ 35,538.56 | \$ 49,937.71 | -17.6% |
| September | \$ 38,483.68 | \$ 31,224.24 | -7.3% |
| October | \$ 58,054.94 | \$ 41,716.68 | 4.4% |
| November | \$ 26,812.21 | \$ 32,823.37 | 0.7% |
| December | \$ 35,766.21 | \$ 35,906.60 | 0.5% |
| January | \$ 25,321.47 | \$ 22,032.06 | 1.8% |
| February | \$ 35,261.46 | \$ 19,990.34 | 7.2% |
| March | \$ 28,960.63 | \$ 27,081.80 | 7.1% |
| April | \$ 35,549.63 | \$ 56,215.51 | 0.3% |
| May | \$ 37,938.22 | \$ 31,864.08 | 1.8% |
| June | | \$ 42,183.93 | -8.5% |
| Total | \$ 398,371.15 | \$ 433,502.04 | |

Currently Metro has spent \$7,053.04 more on maintenance costs than same time as last year.



| | Cost | Qty. Buses | Average cost per bus | |
|-------------------------|---------------------|------------|----------------------|--------------|
| 2014 Gillig | \$ 15,397.33 | 10 | \$ 1,539.73 | Fixed Route |
| 2011 Gillig | \$ 20,522.41 | 16 | \$ 1,282.65 | Fixed Route |
| 2013 Glaval | \$ 2,018.48 | 9 | \$ 224.28 | Para-Transit |
| Total Costs | \$ 37,938.22 | | | |
| Total Fleet Size | | 35 | | |

FUEL COST COMPARISON FY 2020

| Month | Fiscal 20 | Fiscal 19 | YTD +/- % |
|--------------|---------------|---------------|-----------|
| July | \$ 44,215.19 | \$ 48,494.77 | -8.8% |
| August | \$ 43,173.86 | \$ 52,928.63 | -13.8% |
| September | \$ 39,533.88 | \$ 45,152.93 | -13.4% |
| October | \$ 43,342.76 | \$ 52,102.83 | -14.3% |
| November | \$ 37,586.53 | \$ 43,943.50 | -14.3% |
| December | \$ 35,535.98 | \$ 39,481.79 | -13.7% |
| January | \$ 36,156.84 | \$ 38,731.74 | -12.9% |
| February | \$ 32,514.45 | \$ 36,240.30 | -12.6% |
| March | \$ 29,148.46 | \$ 40,589.64 | -14.2% |
| April | \$ 22,773.95 | \$ 42,612.19 | -17.3% |
| May | \$ 19,358.31 | \$ 44,912.32 | -21.0% |
| June | | \$ 41,719.07 | -29.1% |
| Total | \$ 383,340.21 | \$ 526,909.71 | |

Currently Metro has spent \$ 101,850.43 less on fuel than same time as last year.

