

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

| | |
|---|--|
| ITEM | September 2024 Fuel/Maintenance reports / FY2025 |
| CONTACT | Alan L. Parrish |
| RECOMMENDATION | N/A |
| SUMMARY | |
| FISCAL IMPACT (Current and Future) | N/A |
| PRIORITY/GOAL | N/A |
| ATTACHMENTS | Yes |

| BOARD REPORT MAINTENANCE & FUEL COSTS | | | | | | | MONTH | YEAR |
|--|-----------------------|--------------------|--------------------|----------------|---------------------------|---------|--------------------|--------|
| | | | | | | | September | 2024 |
| Mileage | FUEL | MILES | MPG | | | | MPG | |
| Fixed Route | Diesel | 66,377 | 5.4 | 2011 | Gillig / LF | 5 | 5.0295 | |
| | | | | 2014 | Gillig / LF | 5 | 5.222 | |
| Para - Transit | Gas | 15,415 | 7.1 | 2023 | Gillig / LF | 6 | 5.8864 | |
| | | | | 2013 | Glaval | 6.8 | 5.5281 | |
| | Total for month | 81,792 | 5.7 | 2021 | Arboc | 9 | 9.7503 | |
| | YTD mileage | 263,473 | | | Total | 6.36 | 6.28326 | |
| | Current fleet mileage | 8,330,516 | | | | | | |
| Costs | MAINTENANCE | | | FUEL & OIL | | | | |
| | Month | Per Miles | | Usage | | | Total | |
| Fixed Route | \$17,097.11 | \$0.26 | | Diesel | 12,274 | \$ 2.66 | \$32,637.83 | |
| Para- Transit | \$5,662.65 | \$0.37 | | Gas | 2,182 | \$ 2.43 | \$5,291.41 | |
| | | | | Total | | | \$37,929.24 | |
| | Total | \$22,759.76 | \$0.28 | Oil (qt) | 496 | \$ 5.10 | \$2,531.14 | |
| Service Interruptions | | | | | | | | |
| | Roadcall | Fixed | Lift | Staff | (Service Interruptions) | | | |
| | | | | | Fixed | Lift | | |
| | Period | 1 | 1 | 0 | 2 | 3 | | 7 |
| Miles Between | | | | | 33,189 | 5,138 | | 11,685 |
| Previous Month | | 3 | 1 | 0 | 1 | 0 | | 5 |
| | | | | | 75,102 | 0 | | 18,444 |
| Previous Month's Fuel Cost | | | | | | | | |
| | | | Cost | | Gallons Used | | | |
| | Fixed Route | | \$38,847.82 | \$ 2.72 | 14,261 | | | |
| | Para - Transit | | \$ 6,319.70 | \$ 2.58 | 2,447 | | | |
| | Total | | \$45,167.52 | | | | | |
| | Oil (Qt.) | 439 | \$ 2,455.79 | \$ 5.59 | | | | |
| Previous Month's Maint. Cost | | | | | | | | |
| | Fixed Route | | \$21,219.41 | \$ 0.28 | | | | |
| | Para - Transit | | \$ 4,562.67 | \$ 0.27 | | | | |
| | Total | | \$25,782.08 | \$ 0.28 | | | | |

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

| VEHICLE | MILES#01 | PARTS LABOR COST | OUTSIDE REPAIR COSTS | TOTAL COST | COST PER MILE |
|----------------|-----------------|-------------------------|-----------------------------|-------------------|----------------------|
| 392 | 907 | 108.925 | 0.00 | 108.925 | 0.1201 |
| 393 | 3,406 | 46.170 | 0.00 | 46.170 | 0.0136 |
| 394 | 2,580 | 306.143 | 0.00 | 306.143 | 0.1187 |
| 395 | 3,406 | 453.502 | 0.00 | 453.502 | 0.1331 |
| 396 | 2,737 | 720.440 | 0.00 | 720.440 | 0.2632 |
| 397 | 2,698 | 221.731 | 0.00 | 221.731 | 0.0822 |
| 398 | 3,263 | 451.252 | 0.00 | 451.252 | 0.1383 |
| 399 | 3,428 | 493.247 | 0.00 | 493.247 | 0.1439 |
| 400 | 2,621 | 65.520 | 0.00 | 65.520 | 0.0250 |
| | 25,046 | 2,866.93 | 0.00 | 2,866.930 | 0.1145 |
| 241 | 1,144 | 391.745 | 0.00 | 391.745 | 0.3424 |
| 243 | 1,082 | 304.264 | 0.00 | 304.264 | 0.2812 |
| 244 | 1,022 | 228.474 | 0.00 | 228.474 | 0.2236 |
| 246 | 1,305 | 322.544 | 0.00 | 322.544 | 0.2472 |
| 247 | 1,587 | 91.950 | 0.00 | 91.950 | 0.0579 |
| 249 | 1,543 | 192.399 | 0.00 | 192.399 | 0.1247 |
| | 7,683 | 1,531.38 | 0.00 | 1,531.376 | 0.1993 |
| 251 | 1,907 | 66.436 | 0.00 | 66.436 | 0.0348 |
| 252 | 2,182 | 518.550 | 0.00 | 518.550 | 0.2376 |
| 253 | 2,243 | 63.444 | 0.00 | 63.444 | 0.0283 |
| 254 | 999 | 129.782 | 1,883.45 | 2,013.232 | 2.0152 |
| 255 | 401 | 1,131.503 | 338.11 | 1,469.613 | 3.6649 |
| | 7,732 | 1,909.72 | 2,221.56 | 4,131.275 | 0.5343 |
| 382 | 3,234 | 28.690 | 0.00 | 28.690 | 0.0089 |
| 383 | 2,120 | 399.848 | 0.00 | 399.848 | 0.1886 |
| 384 | 1,064 | 3,127.308 | 0.00 | 3,127.308 | 2.9392 |
| 385 | 2,724 | 933.407 | 0.00 | 933.407 | 0.3427 |
| 386 | 3,064 | 381.213 | 0.00 | 381.213 | 0.1244 |
| 387 | 2,235 | 1,207.669 | 0.00 | 1,207.669 | 0.5403 |
| 388 | 3,251 | 183.928 | 0.00 | 183.928 | 0.0566 |

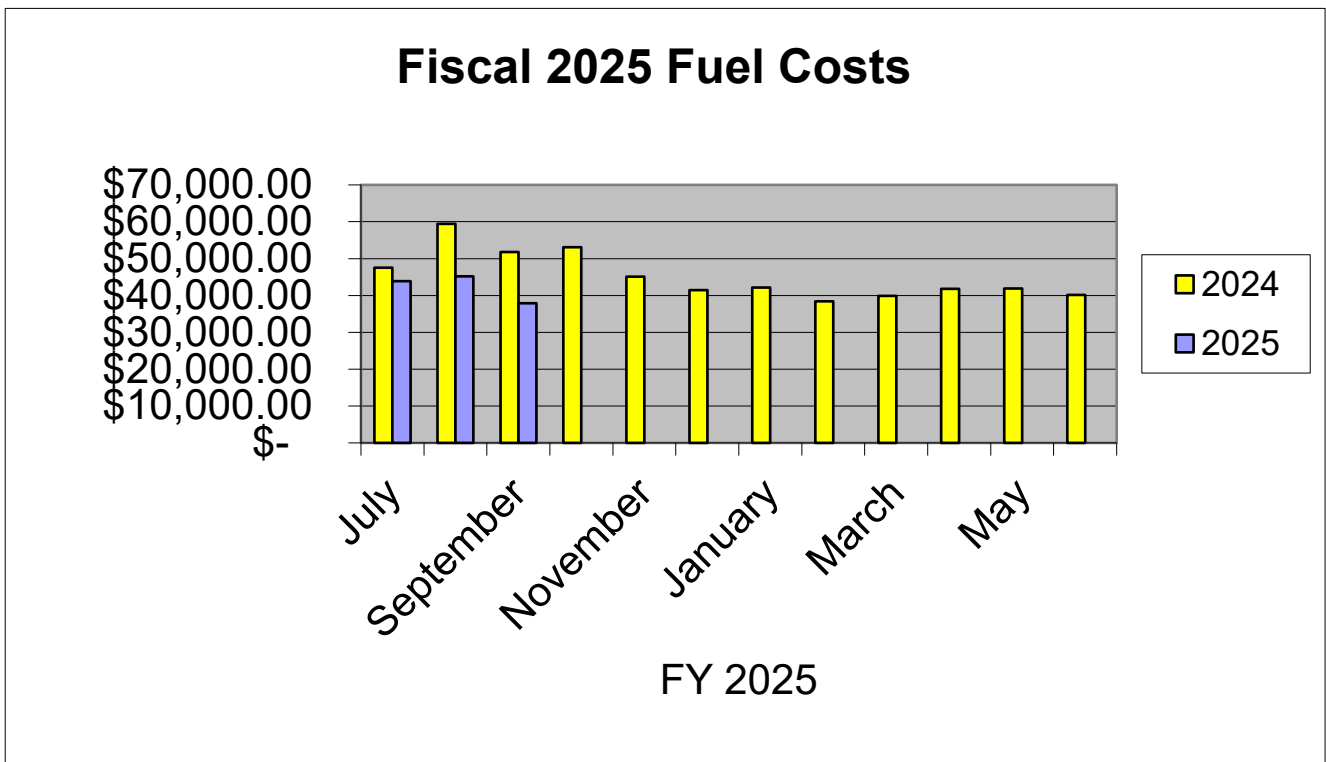
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

| VEHICLE | MILES#01 | PARTS LABOR COST | OUTSIDE REPAIR COSTS | TOTAL COST | COST PER MILE |
|----------------|------------------|-------------------------|-----------------------------|-------------------|----------------------|
| 389 | 3,337 | 1,325.446 | 0.00 | 1,325.446 | 0.3972 |
| 390 | 3,504 | 981.395 | 0.00 | 981.395 | 0.2801 |
| 391 | 2,544 | 110.396 | 0.00 | 110.396 | 0.0434 |
| | 27,077 | 8,679.30 | 0.00 | 8,679.300 | 0.3205 |
| 366 | 2,793 | 562.582 | 0.00 | 562.582 | 0.2014 |
| 369 | 1,554 | 1,746.868 | 0.00 | 1,746.868 | 1.1241 |
| 370 | 3,047 | 446.226 | 0.00 | 446.226 | 0.1464 |
| 375 | 489 | 280.674 | 0.00 | 280.674 | 0.5740 |
| 379 | 3,304 | 204.518 | 0.00 | 204.518 | 0.0619 |
| 380 | 678 | 630.437 | 0.00 | 630.437 | 0.9298 |
| 381 | 2,389 | 1,679.569 | 0.00 | 1,679.569 | 0.7030 |
| | 14,254 | 5,550.87 | 0.00 | 5,550.874 | 0.3894 |
| | 81,792.00 | 20,538.20 | 2,221.56 | 22,759.76 | 0.2783 |

FUEL COST COMPARISON FY 2025

| Month | Fiscal 25 | Fiscal 24 | YTD +/- % |
|--------------|---------------|---------------|-----------|
| July | \$ 43,881.66 | \$ 47,494.66 | -7.6% |
| August | \$ 45,167.52 | \$ 59,433.81 | -16.7% |
| September | \$ 37,929.24 | \$ 51,784.41 | -20.0% |
| October | | \$ 53,119.74 | -40.1% |
| November | | \$ 45,068.00 | -50.6% |
| December | | \$ 41,418.73 | -57.4% |
| January | | \$ 42,128.13 | -62.7% |
| February | | \$ 38,384.43 | -66.5% |
| March | | \$ 39,877.43 | -69.7% |
| April | | \$ 41,770.67 | -72.4% |
| May | | \$ 41,844.88 | -74.7% |
| June | | \$ 40,115.75 | -83.2% |
| Total | \$ 126,978.42 | \$ 542,440.64 | |

Currently Metro has spent \$31,734.46 less on fuel than same time as last year.



Total Gallons for FY 2025

| | <i>DIESEL</i> | <i>Unleaded</i> | |
|----------------------------|----------------------|---------------------|----------------------|
| July | 13,686 | 2,434 | |
| August | 14,261 | 2,447 | |
| September | 12,274 | 2,182 | |
| October | | | |
| November | | | |
| December | | | |
| January | | | |
| February | | | |
| March | | | |
| April | | | |
| May | | | |
| June | | | |
| Total - FY 2025 | 40,221 | 7,063 | 47,284 |
| Total Fuel Cost | \$ 109,236.09 | \$ 17,742.34 | \$ 126,978.43 |
| Average \$ per gal. | \$ 2.72 | \$ 2.51 | \$ 2.69 |

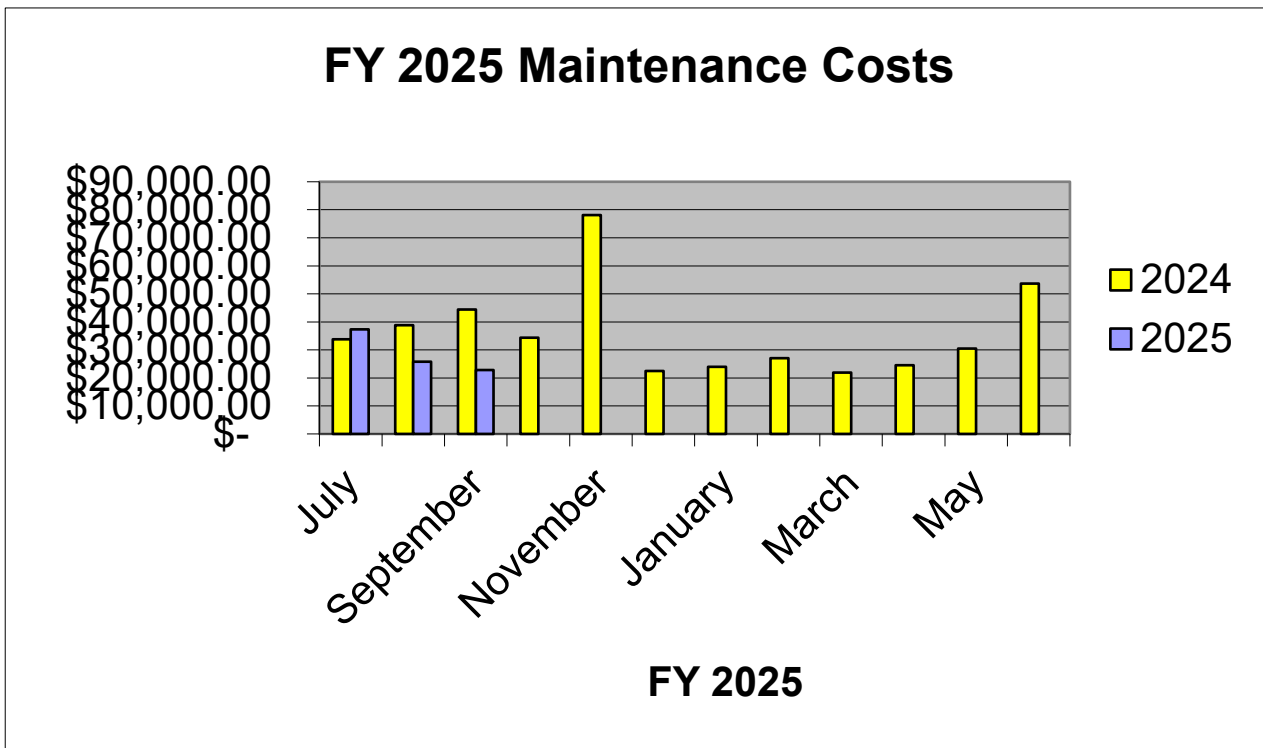
Total Gallons for FY 2024

| | <i>DIESEL</i> | <i>Unleaded</i> |
|------------------------|----------------|-----------------|
| July | 14,864 | 2,008 |
| August | 16,544 | 2,105 |
| September | 13,326 | 1,982 |
| October | 13,532 | 1,943 |
| November | 12,189 | 1,696 |
| December | 11,944 | 1,838 |
| January | 13,200 | 2,059 |
| February | 12,169 | 2,040 |
| March | 12,246 | 2,027 |
| April | 12,575 | 2,110 |
| May | 12,719 | 2,158 |
| June | 12,605 | 2,269 |
| Total - FY 2024 | 157,913 | 24,235 |

MAINTENANCE COST COMPARISON FY 2025

| Month | Fiscal 25 | Fiscal 24 | YTD +/- % |
|--------------|---------------------|----------------------|-----------|
| July | \$ 37,339.10 | \$ 33,799.57 | 10.5% |
| August | \$ 25,782.08 | \$ 38,815.42 | -13.1% |
| September | \$ 22,759.76 | \$ 44,416.98 | -26.6% |
| October | | \$ 34,370.04 | -43.3% |
| November | | \$ 78,168.27 | -62.6% |
| December | | \$ 22,497.91 | -65.9% |
| January | | \$ 23,918.87 | -68.9% |
| February | | \$ 27,071.15 | -71.7% |
| March | | \$ 21,851.23 | -73.6% |
| April | | \$ 24,490.74 | -75.4% |
| May | | \$ 30,423.17 | -77.4% |
| June | | \$ 53,618.53 | -87.9% |
| Total | \$ 85,880.94 | \$ 433,441.88 | |

Currently Metro is spending \$31,151.03 less on maintenance costs than same time as last year.



| | Cost | Qty. Buses | Average cost per bus | |
|-------------------------|---------------------|------------|----------------------|--------------|
| 2023 Gillig | \$ 2,866.93 | 9 | \$ 318.55 | Fixed Route |
| 2014 Gillig | \$ 8,679.30 | 10 | \$ 867.93 | Fixed Route |
| 2011 Gillig | \$ 5,550.87 | 7 | \$ 792.98 | Fixed Route |
| 2013 Glaval | \$ 1,531.38 | 6 | \$ 255.23 | Para-Transit |
| 2021 Arboc | \$ 4,131.28 | 5 | \$ 826.26 | Para-Transit |
| Total Costs | \$ 22,759.76 | | | |
| Total Fleet Size | | 37 | | |