

## TOPEKA METROPOLITAN TRANSIT AUTHORITY

### Board of Directors Meeting – Agenda Item

<b>ITEM</b>	December 2024 Fuel/Maintenance reports / FY2025
<b>CONTACT</b>	Alan L. Parrish
<b>RECOMMENDATION</b>	N/A
<b>SUMMARY</b>	
<b>FISCAL IMPACT (Current and Future)</b>	N/A
<b>PRIORITY/GOAL</b>	N/A
<b>ATTACHMENTS</b>	Yes

<b>BOARD REPORT MAINTENANCE &amp; FUEL COSTS</b>							MONTH	YEAR
							December	2024
Mileage	FUEL	MILES	MPG				MPG	
Fixed Route	Diesel	69,263	5.8	2011	Gillig / LF	5	5.5316	
				2014	Gillig / LF	5	5.557	
Para - Transit	Gas	15,563	8.0	2023	Gillig / LF	6	6.3435	
				2013	Glaval	6.8	5.8632	
	Total for month	84,826	6.1	2021	Arboc	9	10.9582	
	YTD mileage	525,108			Total	6.36	6.8507	
	Current fleet mileage	8,592,865						
Costs	MAINTENANCE			FUEL & OIL				
	Month	Per Miles		Usage			Total	
Fixed Route	\$21,833.04	\$0.32		Diesel	11,893	\$ 2.50	\$29,693.09	
Para- Transit	\$2,652.46	\$0.17		Gas	1,939	\$ 2.33	\$4,509.41	
				<b>Total</b>			<b>\$34,202.50</b>	
	<b>Total</b>	<b>\$24,485.50</b>	<b>\$0.29</b>	Oil (qt)	332	\$ 6.35	\$2,108.96	
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	( Service Interruptions )			
					Fixed	Lift		
	Period	4	0		2	1		7
Miles Between					34,632	15,563		12,118
Previous Month		5	0	0	5	1		11
					13,591	15,767		7,611
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$30,010.97	\$ 2.57	11,698			
	Para - Transit		\$ 4,541.33	\$ 2.35	1,933			
	<b>Total</b>		<b>\$34,552.30</b>					
	Oil ( Qt.)	620	\$ 4,531.74	\$ 7.31				
Previous Month's Maint. Cost								
	Fixed Route		\$28,382.40	\$ 0.42				
	Para - Transit		\$ 3,585.75	\$ 0.23				
	<b>Total</b>		<b>\$31,968.15</b>	<b>\$ 0.38</b>				

**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

<b>VEHICLE</b>	<b>MILES#01</b>	<b>PARTS LABOR COST</b>	<b>OUTSIDE REPAIR COSTS</b>	<b>TOTAL COST</b>	<b>COST PER MILE</b>
392	885	2,248.312	0.00	2,248.312	2.5405
393	3,248	42.014	0.00	42.014	0.0129
394	3,013	38.562	0.00	38.562	0.0128
395	3,010	68.834	0.00	68.834	0.0229
396	3,310	170.131	0.00	170.131	0.0514
397	3,744	492.146	0.00	492.146	0.1314
398	3,058	128.129	0.00	128.129	0.0419
399	3,365	495.442	0.00	495.442	0.1472
400	2,610	585.408	0.00	585.408	0.2243
	<b>26,243</b>	<b>4,268.98</b>	<b>0.00</b>	<b>4,268.978</b>	<b>0.1627</b>
241	1,905	21.217	0.00	21.217	0.0111
243	418	207.550	0.00	207.550	0.4965
244	1,105	54.332	0.00	54.332	0.0492
246	833	263.254	0.00	263.254	0.3160
247	1,126	223.657	0.00	223.657	0.1986
249	1,164	28.528	0.00	28.528	0.0245
	<b>6,551</b>	<b>798.54</b>	<b>0.00</b>	<b>798.538</b>	<b>0.1219</b>
256	72	0.000	0.00	0.000	0.0000
257	0	0.000	0.00	0.000	0.0000
258	0	0.000	0.00	0.000	0.0000
259	0	0.000	0.00	0.000	0.0000
260	0	0.000	0.00	0.000	0.0000
261	0	0.000	0.00	0.000	0.0000
262	0	0.000	0.00	0.000	0.0000
	<b>72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.000</b>	<b>0.0000</b>
251	1,709	617.795	0.00	617.795	0.3615
252	1,998	366.120	0.00	366.120	0.1832
253	1,817	198.104	0.00	198.104	0.1090
254	1,744	339.349	0.00	339.349	0.1946
255	1,744	332.554	0.00	332.554	0.1907

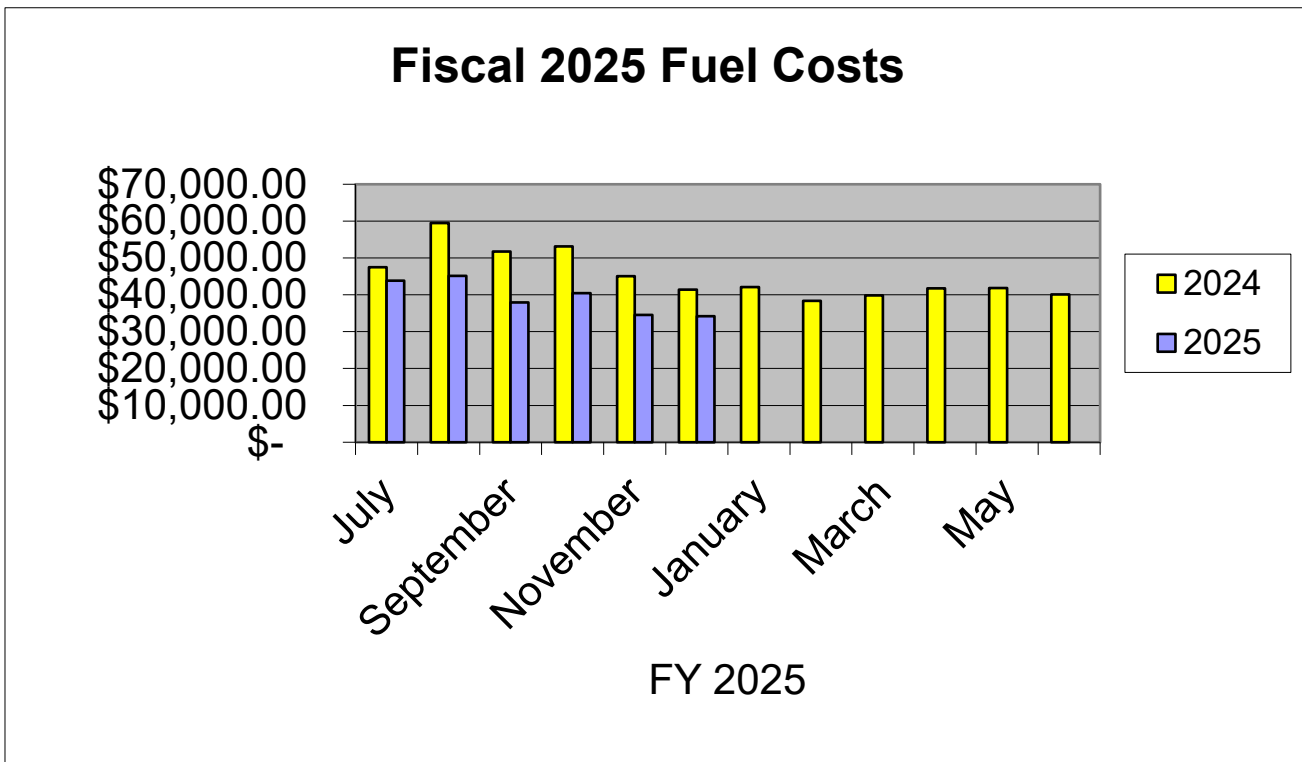
**TOPEKA METRO  
VEHICLE COSTS CURRENT MONTH**

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
	<b>9,012</b>	<b>1,853.92</b>	<b>0.00</b>	<b>1,853.922</b>	<b>0.2057</b>
382	2,789	1,521.188	0.00	1,521.188	0.5454
383	2,364	678.585	0.00	678.585	0.2870
384	3,248	67.615	0.00	67.615	0.0208
385	2,080	1,514.047	0.00	1,514.047	0.7279
386	2,697	956.702	0.00	956.702	0.3547
387	3,086	546.756	0.00	546.756	0.1772
388	2,130	2,145.595	0.00	2,145.595	1.0073
389	2,431	2,206.302	0.00	2,206.302	0.9076
390	2,228	1,421.892	0.00	1,421.892	0.6382
391	2,120	1,719.779	0.00	1,719.779	0.8112
	<b>25,173</b>	<b>12,778.46</b>	<b>0.00</b>	<b>12,778.461</b>	<b>0.5076</b>
366	3,280	136.455	0.00	136.455	0.0416
369	3,196	385.915	0.00	385.915	0.1207
370	3,280	1,268.606	0.00	1,268.606	0.3868
375	1,397	1,206.778	0.00	1,206.778	0.8638
379	2,992	199.084	0.00	199.084	0.0665
380	1,258	279.599	0.00	279.599	0.2223
381	2,444	1,309.165	0.00	1,309.165	0.5357
	<b>17,847</b>	<b>4,785.60</b>	<b>0.00</b>	<b>4,785.602</b>	<b>0.2681</b>
	<b>84,897.50</b>	<b>24,485.50</b>	<b>0.00</b>	<b>24,485.50</b>	<b>0.2884</b>

## 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	\$ 40,494.39	\$ 53,119.74	-20.9%
November	\$ 34,552.30	\$ 45,068.00	-21.4%
December	\$ 34,202.50	\$ 41,418.73	-20.8%
January		\$ 42,128.13	-30.6%
February		\$ 38,384.43	-37.6%
March		\$ 39,877.43	-43.6%
April		\$ 41,770.67	-48.7%
May		\$ 41,844.88	-53.0%
June		\$ 40,115.75	-61.1%
<b>Total</b>	\$ 236,227.61	\$ 542,440.64	

**Currently Metro has spent \$62,091.74 less on fuel than same time as last year.**



# Total Gallons for FY 2025

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	<i>DIESEL</i>	<i>Unleaded</i>	
July	13,686	2,434	
August	14,261	2,447	
September	12,274	2,182	
October	13,310	2,223	
November	11,698	1,933	
<b>December</b>	<b>11,893</b>	<b>1,939</b>	
January			
February			
March			
April			
May			
June			
<b>Total - FY 2025</b>	<b>77,122</b>	<b>13,158</b>	<b>90,280</b>
<b>Total Fuel Cost</b>	<b>\$ 204,136.54</b>	<b>\$ 32,091.08</b>	<b>\$ 236,227.62</b>
<b>Average \$ per gal.</b>	<b>\$ 2.65</b>	<b>\$ 2.44</b>	<b>\$ 2.62</b>

# Total Gallons for FY 2024

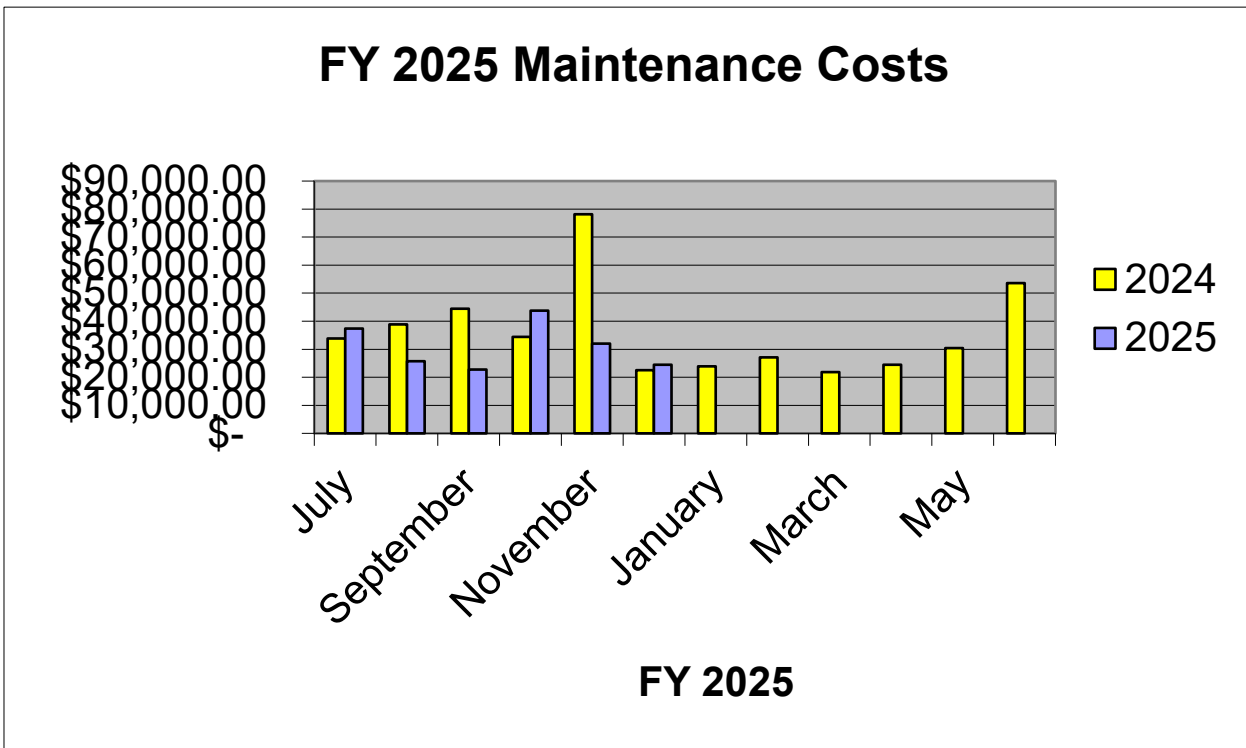
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	<i>DIESEL</i>	<i>Unleaded</i>
July	14,864	2,008
August	16,544	2,105
September	13,326	1,982
October	13,532	1,943
November	12,189	1,696
<b>December</b>	<b>11,944</b>	<b>1,838</b>
January	13,200	2,059
February	12,169	2,040
March	12,246	2,027
April	12,575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

# 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	\$ 43,765.79	\$ 34,370.04	-14.4%
November	\$ 31,968.15	\$ 78,168.27	-29.6%
December	\$ 24,485.50	\$ 22,497.91	-26.2%
January		\$ 23,918.87	-32.6%
February		\$ 27,071.15	-38.6%
March		\$ 21,851.23	-42.7%
April		\$ 24,490.74	-46.7%
May		\$ 30,423.17	-51.0%
June		\$ 53,618.53	-62.8%
<b>Total</b>	<b>\$ 186,100.38</b>	<b>\$ 433,441.88</b>	

Currently Metro is spending \$65,967.81 less on maintenance costs than same time as last year.



	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2023 Gillig	\$ 4,268.98	9	\$ 474.33	Fixed Route
2014 Gillig	\$ 12,778.46	10	\$ 1,277.85	Fixed Route
2011 Gillig	\$ 4,785.60	7	\$ 683.66	Fixed Route
2013 Glaval	\$ 798.54	6	\$ 133.09	Para-Transit
2021 Arboc	\$ 1,853.92	5	\$ 370.78	Para-Transit
<b>Total Costs</b>				
<b>Total Fleet Size</b>		<b>37</b>		

<b>2023 eTransit</b>	<b>7</b>	<b>Para-Transit</b>
<b>Total Fleet size</b>	<b>44</b>	