

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

ITEM	August /Fuel/Maintenance reports / FY2027
CONTACT	Alan L. Parrish
RECOMMENDATION	N/A
SUMMARY	FY 2027 Fuel & Maintenance budget
FISCAL IMPACT (Current and Future)	N/A
PRIORITY/GOAL	N/A
ATTACHMENTS	Yes

BOARD REPORT MAINTENANCE & FUEL COSTS							MONTH	YEAR
							August	2026
Mileage		FUEL	MILES	MPG			MPG	
Fixed Route		Diesel	65,265	5.2	2011	Gillig / LF	5	4.8085
					2014	Gillig / LF	5	4.9637
Para - Transit		Gas	11,416	6.7	2023	Gillig / LF	6	5.6122
					2013/2026	Glaval	6.8	5.4543
		Total for month	76,681	5.4	2021	Arboc	9	9.4252
Gillig BEV	Ford e-Transit		8,335					
		Total for month	85,016			Total	6.36	6.05278
		YTD mileage	176,049					
		Current fleet mileage	8,235,391					
Costs	MAINTENANCE				FUEL & OIL			
		Month	Per Miles		Usage			Total
Fixed Route		\$26,058.18	\$0.40		Diesel	12,610	\$ 3.92	\$49,383.19
Para- Transit		\$3,241.88	\$0.28		Gas	1,695	\$ 3.10	\$5,256.50
					Total			\$54,639.69
		Total	\$29,300.06	\$0.38	Oil (qt)	223	\$ 5.01	\$1,117.68
Service Interruptions								
	Roadcall	Fixed	Lift	Staff	(Service Interruptions)			
					Fixed	Lift		
	Period	3	0	0	5	1		9
Miles Between					13,053	11,416		8,520
Previous Month		1	0	0	1	0		2
					64,874			41,210
Previous Month's Fuel Cost								
			Cost		Gallons Used			
	Fixed Route		\$45,357.79	\$ 3.64	12,460			
	Para - Transit		\$ 4,989.88	\$ 2.94	1,699			
	Total		\$50,347.67					
	Oil (Qt.)	486	\$ 3,163.02	\$ 6.51				
Previous Month's Maint. Cost								
	Fixed Route		\$18,250.06	\$ 0.28				
	Para - Transit		\$ 2,319.50	\$ 0.13				
	Total		\$20,569.56	\$ 0.25				

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
392	3,638	56.274	0.00	56.274	0.0155
393	19	2.147	0.00	2.147	0.1130
394	3,765	278.844	0.00	278.844	0.0741
395	2,946	1,390.270	0.00	1,390.270	0.4719
396	3,249	299.341	0.00	299.341	0.0921
397	1,396	265.508	0.00	265.508	0.1902
398	3,896	394.282	0.00	394.282	0.1012
399	3,318	967.233	0.00	967.233	0.2915
400	3,463	1,326.749	0.00	1,326.749	0.3831
	25,690	4,980.65	0.00	4,980.648	0.1939
200	1,340	33.980	0.00	33.980	0.0254
201	1,659	33.980	1,029.64	1,063.620	0.6411
202	1,006	33.980	0.00	33.980	0.0338
203	888	33.980	0.00	33.980	0.0383
204	1,251	33.980	0.00	33.980	0.0272
244S	0	115.680	0.00	115.680	115.6800
246S	0	115.680	0.00	115.680	1.8075
249S	123	93.990	0.00	93.990	0.7580
	6,267	495.25	1,029.64	1,524.890	0.2433
256	1	0.000	0.00	0.000	0.0000
257	1	0.000	0.00	0.000	0.0000
258	2	0.000	0.00	0.000	0.0000
259	867	28.920	0.00	28.920	0.0334
260	843	0.000	0.00	0.000	0.0000
261	569	0.000	0.00	0.000	0.0000
262	429	25.290	0.00	25.290	0.0590
	2,712	54.21	0.00	54.210	0.0200
251	1,226	117.340	0.00	117.340	0.0957
252	888	16.990	0.00	16.990	0.0191
253	946	203.085	0.00	203.085	0.2147

TOPEKA METRO
VEHICLE COSTS CURRENT MONTH

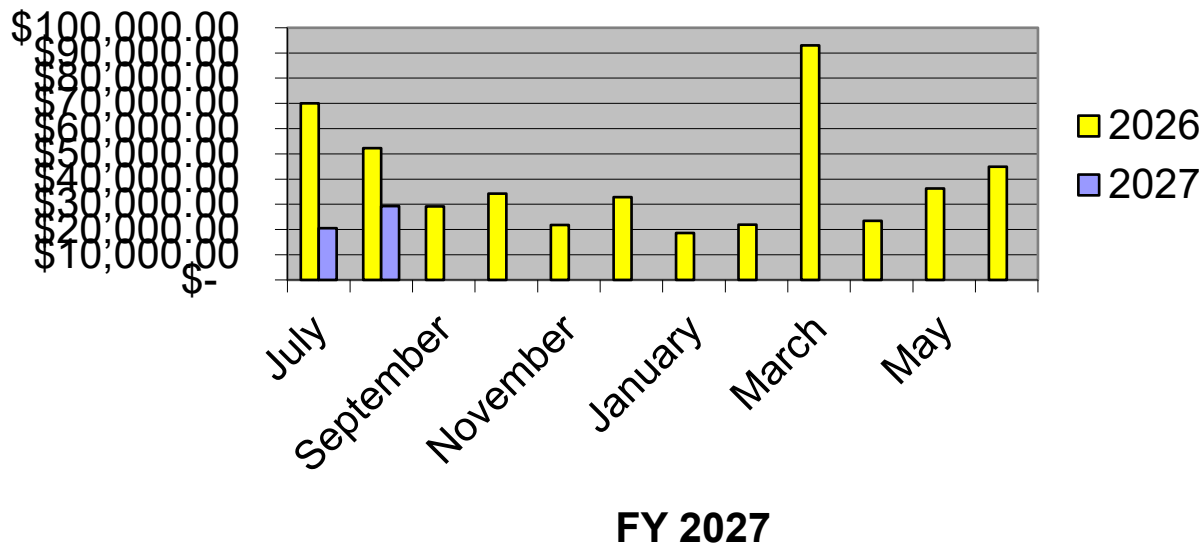
VEHICLE	MILES#01	PARTS LABOR COST	OUTSIDE REPAIR COSTS	TOTAL COST	COST PER MILE
254	1,359	16.990	0.00	16.990	0.0125
255	730	697.405	610.97	1,308.375	1.7923
	5,149	1,051.81	610.97	1,662.780	0.3229
401	2,983	303.845	0.00	303.845	0.1019
402	2,267	111.090	0.00	111.090	0.0490
403	373	0.000	0.00	0.000	0.0000
404	0	3,383.608	0.00	3,383.608	73.5567
	5,623	3,798.54	0.00	3,798.543	0.6755
382	3,585	488.387	0.00	488.387	0.1362
383	2,410	483.265	0.00	483.265	0.2005
384	2,765	1,807.511	0.00	1,807.511	0.6537
385	3,029	202.127	0.00	202.127	0.0667
386	3,764	107.529	0.00	107.529	0.0286
387	3,017	1,426.694	0.00	1,426.694	0.4729
388	3,180	137.689	0.00	137.689	0.0433
389	2,390	4,212.127	0.00	4,212.127	1.7624
390	3,202	451.581	0.00	451.581	0.1410
391	2,944	2,227.553	0.00	2,227.553	0.7566
	30,286	11,544.46	0.00	11,544.463	0.3812
366	1,373	5,222.834	0.00	5,222.834	3.8040
369	1,322	14.291	0.00	14.291	0.0108
370	3,232	244.177	0.00	244.177	0.0755
381	3,362	253.221	0.00	253.221	0.0753
	9,289	5,734.52	0.00	5,734.523	0.6173
	85,016.00	27,659.45	1,640.61	29,300.06	0.3446

MAINTENANCE COST COMPARISON FY 2027

Month	Fiscal 27	Fiscal 26	YTD +/- %
July	\$ 20,569.56	\$ 70,066.82	-70.6%
August	\$ 29,300.06	\$ 52,286.25	-59.2%
September		\$ 29,156.52	-67.1%
October		\$ 34,169.00	-73.1%
November		\$ 21,728.03	-76.0%
December		\$ 32,867.78	-79.2%
January		\$ 18,629.76	-80.7%
February		\$ 21,934.65	-82.2%
March		\$ 93,052.59	-86.7%
April		\$ 23,418.67	-87.4%
May		\$ 36,262.15	-88.5%
June		\$ 44,930.74	-92.8%
Total	\$ 49,869.62	\$ 478,502.96	

Currently Metro spending \$72,483.45 less on maintenance costs then same time as last year.

FY 2027 Maintenance Costs



	<u>Cost</u>	<u>Qty. Buses</u>	<u>Average cost per bus</u>	
2026 Gillig	\$ 3,798.54	4	\$ 949.64	Fixed Route (Electric)
2023 Gillig	\$ 4,980.65	9	\$ 553.41	Fixed Route
2014 Gillig	\$ 11,544.46	10	\$ 1,154.45	Fixed Route
2011 Gillig	\$ 5,734.52	4	\$ 1,433.63	Fixed Route
2013 Glaval	\$ 325.35	3	\$ 108.45	Para-Transit
2021 Arboc	\$ 1,662.78	5	\$ 332.56	Para-Transit
2023 Ford	\$ 54.21	7	\$ 7.74	Para-Transit (Electric)
2026 Glaval	\$ 1,199.54	5	\$ 239.91	Para-Transit
Total Costs	\$ 29,300.05			

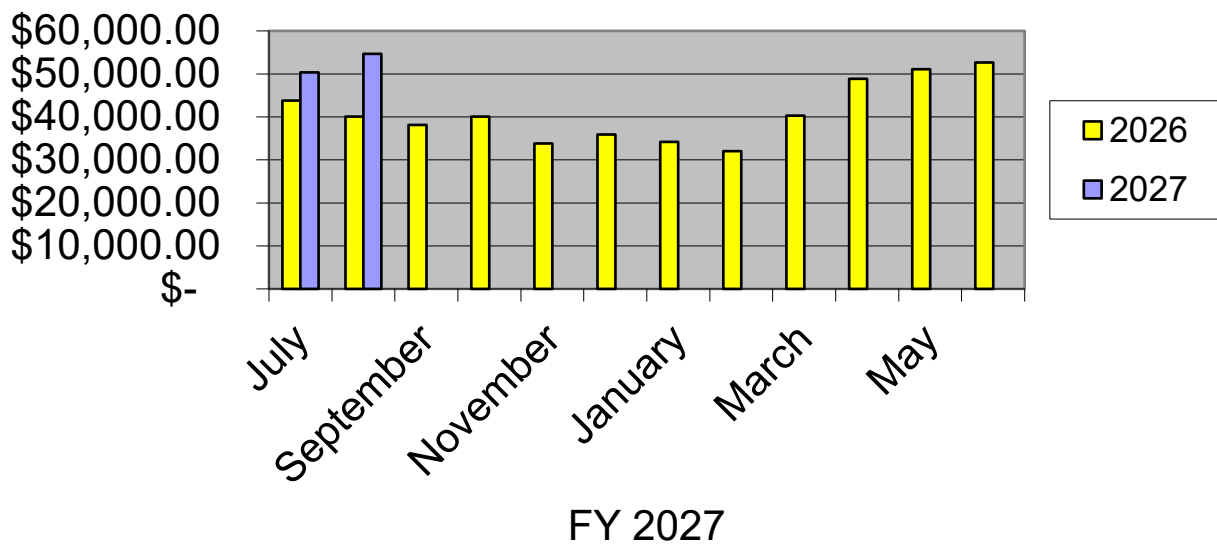
Total Fleet Size	47
Retired units	5

FUEL COST COMPARISON FY 2027

Month	Fiscal 27	Fiscal 26	YTD +/- %
July	\$ 50,347.67	\$ 43,827.54	14.9%
August	\$ 54,639.70	\$ 40,078.41	25.1%
September		\$ 38,107.86	-14.0%
October		\$ 40,046.88	-35.2%
November		\$ 33,808.13	-46.4%
December		\$ 35,916.64	-54.7%
January		\$ 34,156.34	-60.5%
February		\$ 31,995.65	-64.8%
March		\$ 40,324.80	-69.0%
April		\$ 48,838.07	-72.9%
May		\$ 51,075.09	-76.0%
June		\$ 52,636.80	-87.8%
Total	\$ 104,987.37	\$ 490,812.21	

Currently Metro spending \$21,081.42 more on fuel then same time as year.

Fiscal 2027 Fuel Costs



Total Gallons for FY 2027

	<i>DIESEL</i>	<i>Unleaded</i>	
July	12,460	1,699	
August	12,610	1,695	
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
Total - FY 2027	25,070	3,394	28,464
Total Fuel Cost	\$ 94,740.99	\$ 10,246.38	\$ 104,987.37
Average \$ per gal.	\$ 3.78	\$ 3.02	\$ 3.69

Total Gallons for FY 2026

	<i>DIESEL</i>	<i>Unleaded</i>
July	14,033	2,478
August	13,478	1,536
September	12,703	1,451
October	13,453	1,566
November	11,132	1,224
December	12,352	1,413
January	12,089	1,391
February	11,230	1,400
March	12,752	1,561
April	12,897	1,491
May	12,296	1,333
June	12,320	1,651
Total - FY 2026	150,735	18,495