

TOPEKA METROPOLITAN TRANSIT AUTHORITY

Board of Directors Meeting – Agenda Item

| | |
|---|---|
| ITEM | September 2025 Fuel/Maintenance reports / FY2026 |
| CONTACT | Alan L. Parrish |
| RECOMMENDATION | N/A |
| SUMMARY | FY 2026 Fiscal savings on Fuel & Maintenance budget |
| FISCAL IMPACT (Current and Future) | N/A |
| PRIORITY/GOAL | N/A |
| ATTACHMENTS | Yes |

| BOARD REPORT MAINTENANCE & FUEL COSTS | | | | | | | MONTH | YEAR |
|---------------------------------------|----------------------------|--------------------|--------------------|----------------|---------------------------|---------|--------------------|--------|
| | | | | | | | September | 2025 |
| Mileage | FUEL | MILES | MPG | | | | MPG | |
| Fixed Route | Diesel | 68,750 | 5.4 | 2011 | Gillig / LF | 5 | 4.9799 | |
| | | | | 2014 | Gillig / LF | 5 | 5.2334 | |
| Para - Transit | Gas | 12,038 | 8.3 | 2023 | Gillig / LF | 6 | 5.8355 | |
| | | | | 2013 | Glaval | 6.8 | 6.1123 | |
| | Total for month | 80,788 | 5.7 | 2021 | Arboc | 9 | 10.3173 | |
| | Ford vans e-Transit | 2,826 | | | | | | |
| | Total for month | 83,614 | | | Total | 6.36 | 6.49568 | |
| | YTD mileage | 257,158 | | | | | | |
| | Current fleet mileage | 8,992,466 | | | | | | |
| Costs | MAINTENANCE | | | FUEL & OIL | | | | |
| | Month | Per Miles | | Usage | | | Total | |
| Fixed Route | \$24,261.08 | \$0.35 | | Diesel | 12,703 | \$ 2.71 | \$34,488.59 | |
| Para- Transit | \$4,895.44 | \$0.41 | | Gas | 1,451 | \$ 2.49 | \$3,619.28 | |
| | | | | Total | | | \$38,107.87 | |
| | Total | \$29,156.52 | \$0.36 | Oil (qt) | 410 | \$ 5.85 | \$2,396.45 | |
| Service Interruptions | | | | | | | | |
| | Roadcall | Fixed | Lift | Staff | (Service Interruptions) | | | |
| | | | | | Fixed | Lift | | |
| | Period | 1 | 0 | 0 | 3 | 0 | | 4 |
| Miles Between | | | | | 22,917 | #DIV/0! | | 20,197 |
| Previous Month | | 5 | 0 | 0 | 3 | 1 | | 8 |
| | | | | | 23,566 | 12,327 | | 10,378 |
| Previous Month's Fuel Cost | | | | | | | | |
| | | | Cost | | Gallons Used | | | |
| | Fixed Route | | \$36,272.52 | \$ 2.69 | 13,478 | | | |
| | Para - Transit | | \$ 3,805.89 | \$ 2.48 | 1,536 | | | |
| | Total | | \$40,078.41 | | | | | |
| | Oil (Qt.) | 503 | \$ 3,467.29 | \$ 6.89 | | | | |
| Previous Month's Maint. Cost | | | | | | | | |
| | Fixed Route | | \$36,105.47 | \$ 0.51 | | | | |
| | Para - Transit | | \$16,180.78 | \$ 1.31 | | | | |
| | Total | | \$52,286.25 | \$ 0.63 | | | | |

**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

| VEHICLE | MILES#01 | PARTS LABOR COST | OUTSIDE REPAIR COSTS | TOTAL COST | COST PER MILE |
|----------------|-----------------|-------------------------|-----------------------------|-------------------|----------------------|
| 392 | 3,718 | 828.606 | 0.00 | 828.606 | 0.2229 |
| 393 | 3,326 | 377.848 | 0.00 | 377.848 | 0.1136 |
| 394 | 2,635 | 561.815 | 0.00 | 561.815 | 0.2132 |
| 395 | 2,538 | 1,745.914 | 0.00 | 1,745.914 | 0.6879 |
| 396 | 3,324 | 230.501 | 0.00 | 230.501 | 0.0693 |
| 397 | 3,501 | 111.118 | 0.00 | 111.118 | 0.0317 |
| 398 | 3,161 | 59.000 | 0.00 | 59.000 | 0.0187 |
| 399 | 3,353 | 121.840 | 0.00 | 121.840 | 0.0363 |
| 400 | 3,594 | 428.491 | 0.00 | 428.491 | 0.1192 |
| | 29,150 | 4,465.13 | 0.00 | 4,465.133 | 0.1532 |
| 244 | 1,203 | 360.033 | 0.00 | 360.033 | 0.2993 |
| 246 | 1,285 | 390.616 | 0.00 | 390.616 | 0.3040 |
| 247 | 496 | 29.076 | 0.00 | 29.076 | 0.0586 |
| 249 | 1,283 | 114.669 | 0.00 | 114.669 | 0.0894 |
| | 4,267 | 894.39 | 0.00 | 894.394 | 0.2096 |
| 256 | 489 | 29.299 | 0.00 | 29.299 | 0.0600 |
| 257 | 640 | 8.737 | 0.00 | 8.737 | 0.0137 |
| 258 | 310 | 12.164 | 0.00 | 12.164 | 0.0393 |
| 259 | 745 | 12.164 | 0.00 | 12.164 | 0.0163 |
| 260 | 254 | 12.164 | 0.00 | 12.164 | 0.0478 |
| 261 | 69 | 12.164 | 0.00 | 12.164 | 0.1768 |
| 262 | 321 | 12.164 | 0.00 | 12.164 | 0.0379 |
| | 2,827 | 98.86 | 0.00 | 98.856 | 0.0350 |
| 251 | 1,785 | 203.278 | 0.00 | 203.278 | 0.1139 |
| 252 | 1,389 | 370.384 | 493.35 | 863.734 | 0.6218 |
| 253 | 1,788 | 53.688 | 0.00 | 53.688 | 0.0300 |
| 254 | 1,575 | 897.825 | 0.00 | 897.825 | 0.5700 |
| 255 | 1,234 | 1,883.668 | 0.00 | 1,883.668 | 1.5265 |
| | 7,771 | 3,408.84 | 493.35 | 3,902.193 | 0.5021 |

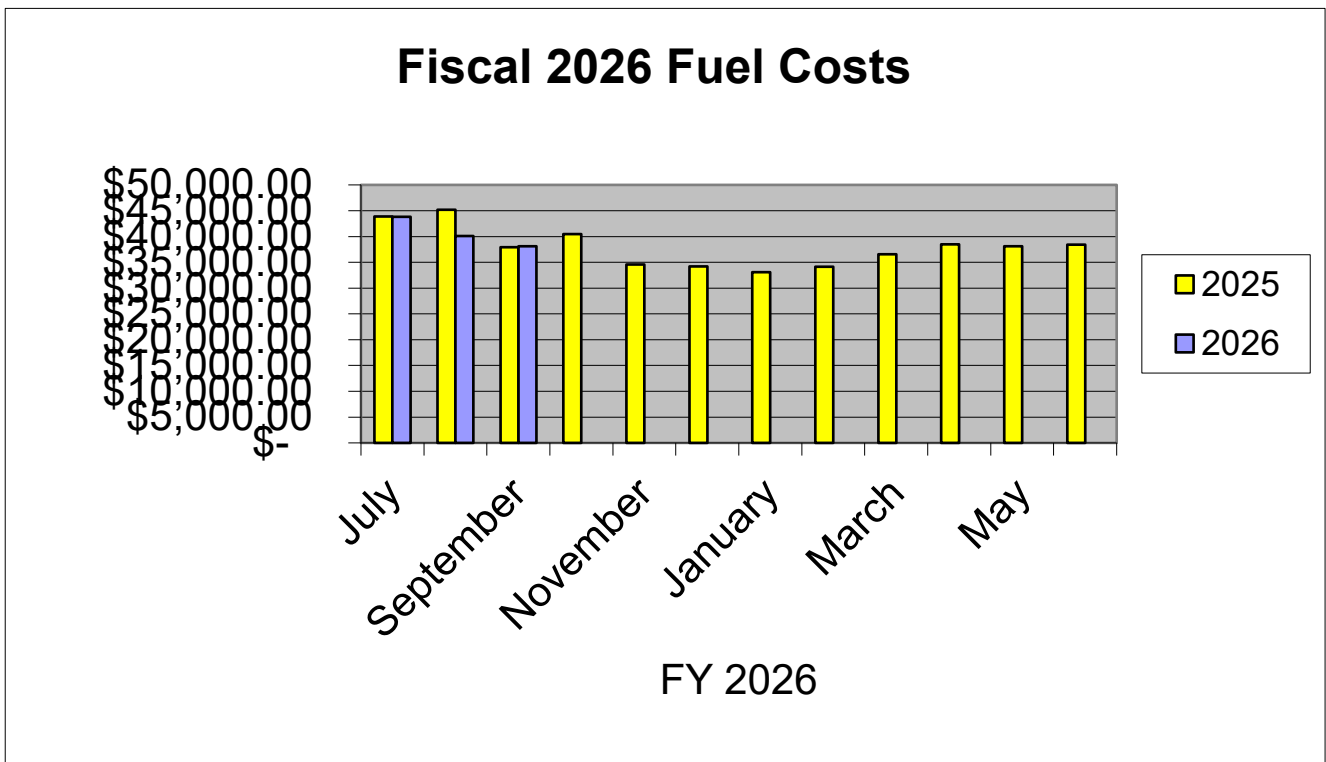
**TOPEKA METRO
VEHICLE COSTS CURRENT MONTH**

| VEHICLE | MILES#01 | PARTS LABOR COST | OUTSIDE REPAIR COSTS | TOTAL COST | COST PER MILE |
|----------------|------------------|-------------------------|-----------------------------|-------------------|----------------------|
| 382 | 2,415 | 1,209.011 | 0.00 | 1,209.011 | 0.5006 |
| 383 | 2,521 | 384.306 | 0.00 | 384.306 | 0.1524 |
| 384 | 2,274 | 2,897.033 | 0.00 | 2,897.033 | 1.2740 |
| 385 | 1,500 | 1,499.813 | 0.00 | 1,499.813 | 0.9999 |
| 386 | 2,773 | 172.948 | 0.00 | 172.948 | 0.0624 |
| 387 | 2,583 | 1,687.881 | 0.00 | 1,687.881 | 0.6535 |
| 388 | 3,146 | 340.655 | 0.00 | 340.655 | 0.1083 |
| 389 | 2,602 | 592.211 | 0.00 | 592.211 | 0.2276 |
| 390 | 2,557 | 914.450 | 0.00 | 914.450 | 0.3576 |
| 391 | 2,713 | 2,977.057 | 0.00 | 2,977.057 | 1.0973 |
| | 25,084 | 12,675.37 | 0.00 | 12,675.365 | 0.5053 |
| 366 | 2,609 | 571.838 | 0.00 | 571.838 | 0.2192 |
| 369 | 2,273 | 2,858.268 | 0.00 | 2,858.268 | 1.2575 |
| 370 | 3,391 | 447.856 | 0.00 | 447.856 | 0.1321 |
| 375 | 931 | 306.729 | 0.00 | 306.729 | 0.3295 |
| 379 | 1,765 | 533.676 | 0.00 | 533.676 | 0.3024 |
| 380 | 1,095 | 1,700.018 | 0.00 | 1,700.018 | 1.5525 |
| 381 | 2,452 | 702.193 | 0.00 | 702.193 | 0.2864 |
| | 14,516 | 7,120.58 | 0.00 | 7,120.578 | 0.4905 |
| | 83,614.60 | 28,663.17 | 493.35 | 29,156.52 | 0.3487 |

FUEL COST COMPARISON FY 2026

| Month | Fiscal 26 | Fiscal 25 | YTD +/- % |
|--------------|---------------|---------------|-----------|
| July | \$ 43,827.54 | \$ 43,881.66 | -0.1% |
| August | \$ 40,078.41 | \$ 45,167.52 | -5.8% |
| September | \$ 38,107.86 | \$ 37,929.24 | -3.9% |
| October | | \$ 40,494.39 | -27.1% |
| November | | \$ 34,552.30 | -39.6% |
| December | | \$ 34,202.50 | -48.3% |
| January | | \$ 33,052.69 | -54.7% |
| February | | \$ 34,151.11 | -59.8% |
| March | | \$ 36,535.68 | -64.1% |
| April | | \$ 38,481.20 | -67.8% |
| May | | \$ 38,115.62 | -70.7% |
| June | | \$ 38,388.94 | -81.0% |
| Total | \$ 122,013.81 | \$ 454,952.85 | |

Currently Metro has spent \$4,964.61 less on fuel than same time as last year.



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 | | | |
| November | | | |
| December | | | |
| January | | | |
| February | | | |
| March | | | |
| April | | | |
| May | | | |
| June | | | |
| Total - FY 2026 | 40,214 | 5,465 | 45,679 |
| Total Fuel Cost | \$ 108,481.27 | \$ 12,358.58 | \$ 120,839.85 |
| Average \$ per gal. | \$ 2.70 | \$ 2.26 | \$ 2.65 |

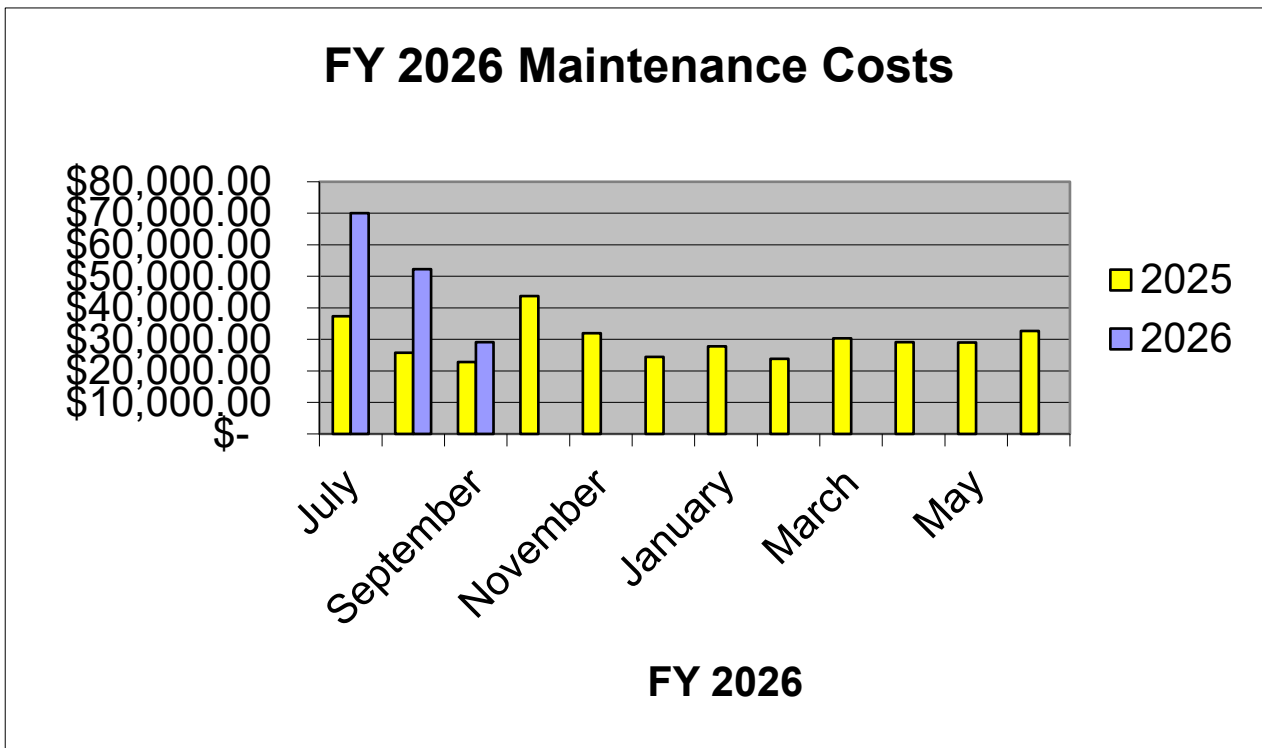
Total Gallons for FY 2025

| | <i>DIESEL</i> | <i>Unleaded</i> |
|------------------------|----------------|-----------------|
| July | 13,686 | 2,434 |
| August | 14,261 | 2,447 |
| September | 12,274 | 2,182 |
| October | 13,310 | 2,223 |
| November | 11,698 | 1,933 |
| December | 11,893 | 1,939 |
| January | 11,318 | 1,901 |
| February | 11,472 | 1,823 |
| March | 12,230 | 2,045 |
| April | 12,638 | 2,235 |
| May | 12,704 | 2,231 |
| June | 13,009 | 2,344 |
| Total - FY 2025 | 150,493 | 25,737 |

MAINTENANCE COST COMPARISON FY 2026

| Month | Fiscal 26 | Fiscal 25 | YTD +/- % |
|--------------|----------------------|----------------------|-----------|
| July | \$ 70,066.82 | \$ 37,339.10 | 87.6% |
| August | \$ 52,286.25 | \$ 25,782.08 | 93.8% |
| September | \$ 29,156.52 | \$ 22,759.76 | 76.4% |
| October | | \$ 43,765.79 | 16.9% |
| November | | \$ 31,968.15 | -6.3% |
| December | | \$ 24,485.50 | -18.6% |
| January | | \$ 27,789.79 | -29.2% |
| February | | \$ 23,836.67 | -36.3% |
| March | | \$ 30,294.70 | -43.5% |
| April | | \$ 29,133.39 | -49.0% |
| May | | \$ 29,048.58 | -53.6% |
| June | | \$ 32,699.50 | -74.7% |
| Total | \$ 151,509.59 | \$ 358,903.01 | |

Currently Metro is spending \$65,628.65 more on maintenance costs than same time as last year.



| | <u>Cost</u> | <u>Qty. Buses</u> | <u>Average cost per bus</u> | |
|--------------------|--------------|-------------------|-----------------------------|-------------------------|
| 2023 Gillig | \$ 4,465.13 | 9 | \$ 496.13 | Fixed Route |
| 2014 Gillig | \$ 12,675.37 | 10 | \$ 1,267.54 | Fixed Route |
| 2011 Gillig | \$ 7,120.58 | 7 | \$ 1,017.23 | Fixed Route |
| 2013 Glaval | \$ 894.39 | 4 | \$ 223.60 | Para-Transit |
| 2021 Arboc | \$ 3,902.19 | 5 | \$ 780.44 | Para-Transit |
| 2023 Ford | \$ 98.86 | 7 | \$ 14.12 | Para-Transit (Electric) |

Total Costs \$ 29,156.52

Total Fleet Size 42