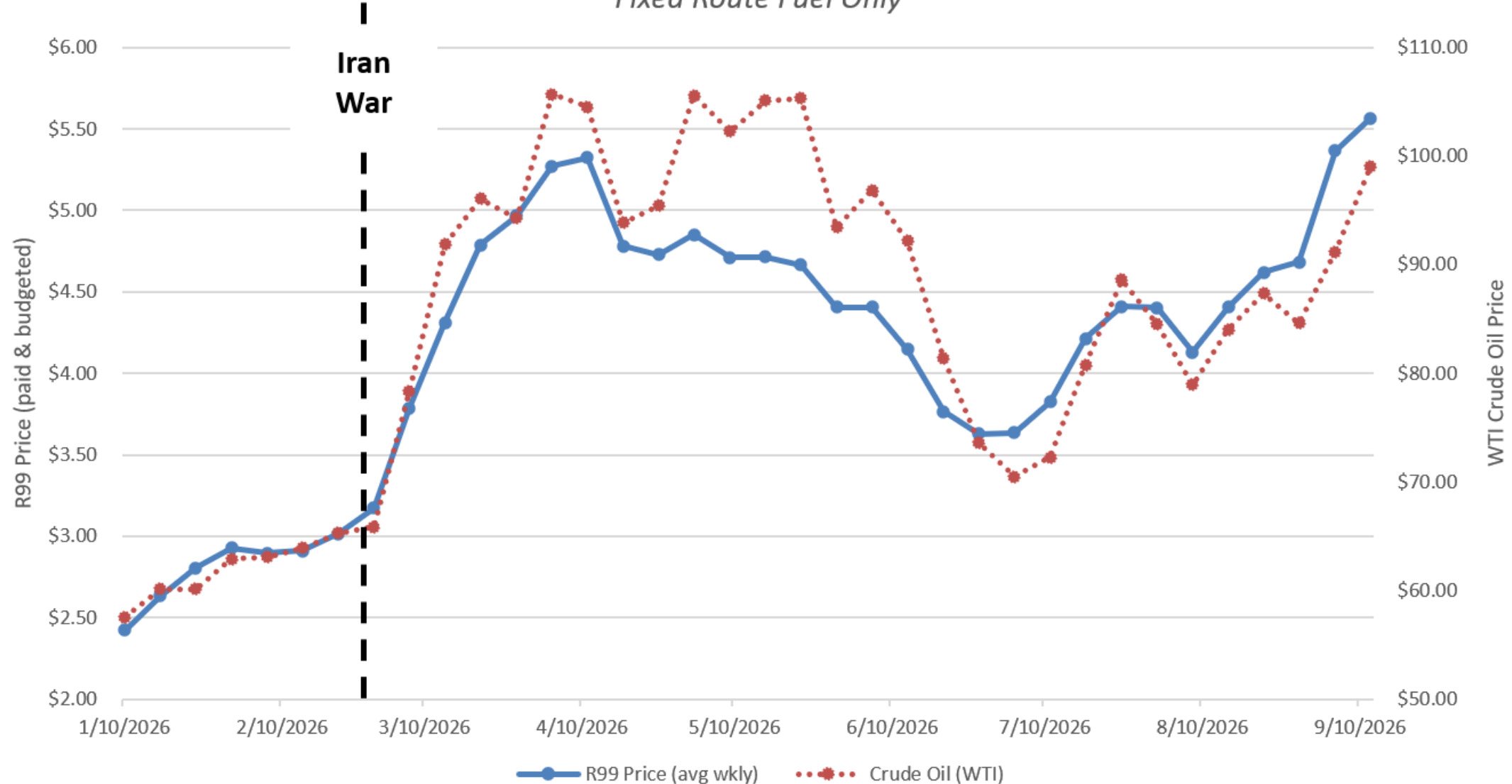


Diesel Price Budget Impact FY2026 & FY2027

September 2026

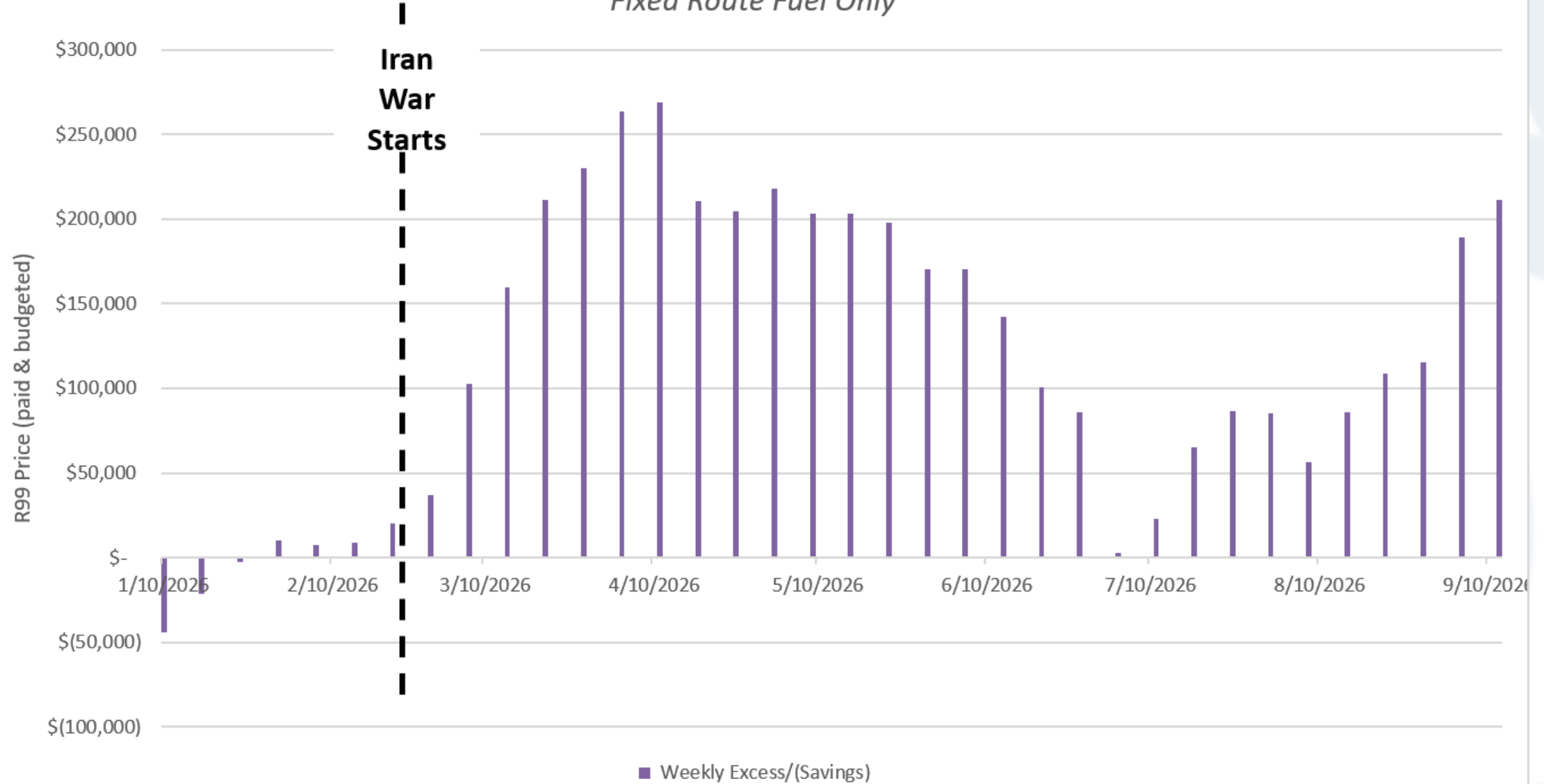
R99 Price Paid vs. Crude Oil Price
Fixed Route Fuel Only



R99 Price Paid vs. Budgeted Price
Fixed Route Fuel Only

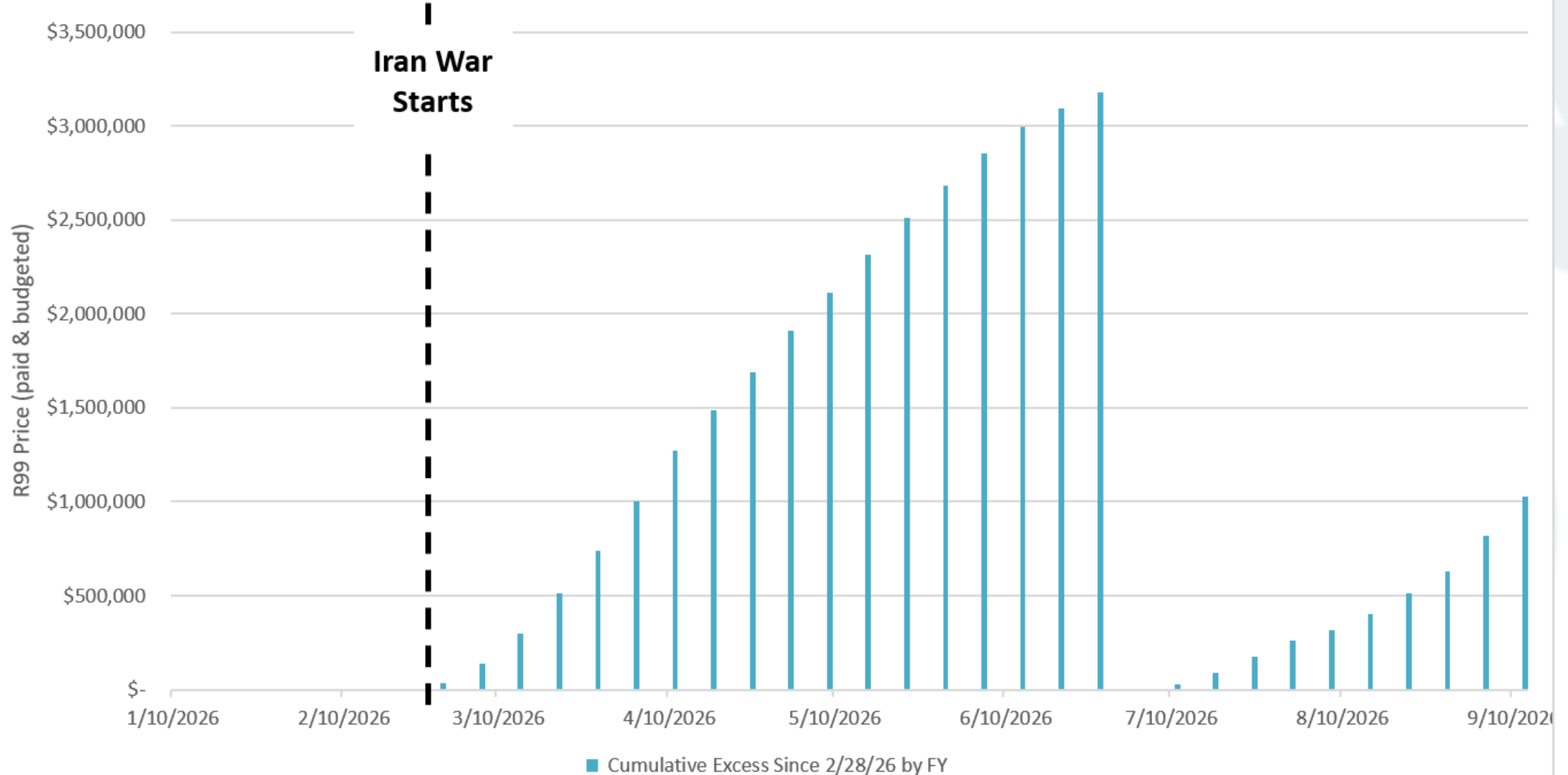


Weekly Excess Fuel Cost *Fixed Route Fuel Only*



Cumulative Excess Fuel Cost (since 2/28/26) - by Fiscal Year

Fixed Route Fuel Only



FY2026 Diesel Budget-to-Actual

Fixed Route Only

• FY2026 Diesel Adopted Budget	\$15,880,600
• FY2026 Diesel Budget Transfer	\$3,000,000
• FY2026 Diesel Final Budget	\$18,880,600
• FY2026 Diesel Actual	\$19,619,875
• FY2026 Diesel Final Budget to Actual	(\$739,275)
• Cumulative excess cost 7/1/25 - 2/28/26	\$558,943
• Cumulative excess cost 2/28/26 -7/30/26	\$3,180,332
• Cumulative excess cost FY2026	\$3,739,275

FY2027 Diesel Forecast

Fixed Route Only

- \$200,000 weekly excess cost at today's (9/12/26) prices
- Over FY2027 Budget by ~\$1,000,000 through 9/12/26
- At today's prices ~\$9.6 million total excess diesel cost in FY2027
- Diesel prices have elevated further since 9/12/26
- Very recent events in Iran indicate near-term *higher prices*
- North American tariff actions may also lead to *higher prices*