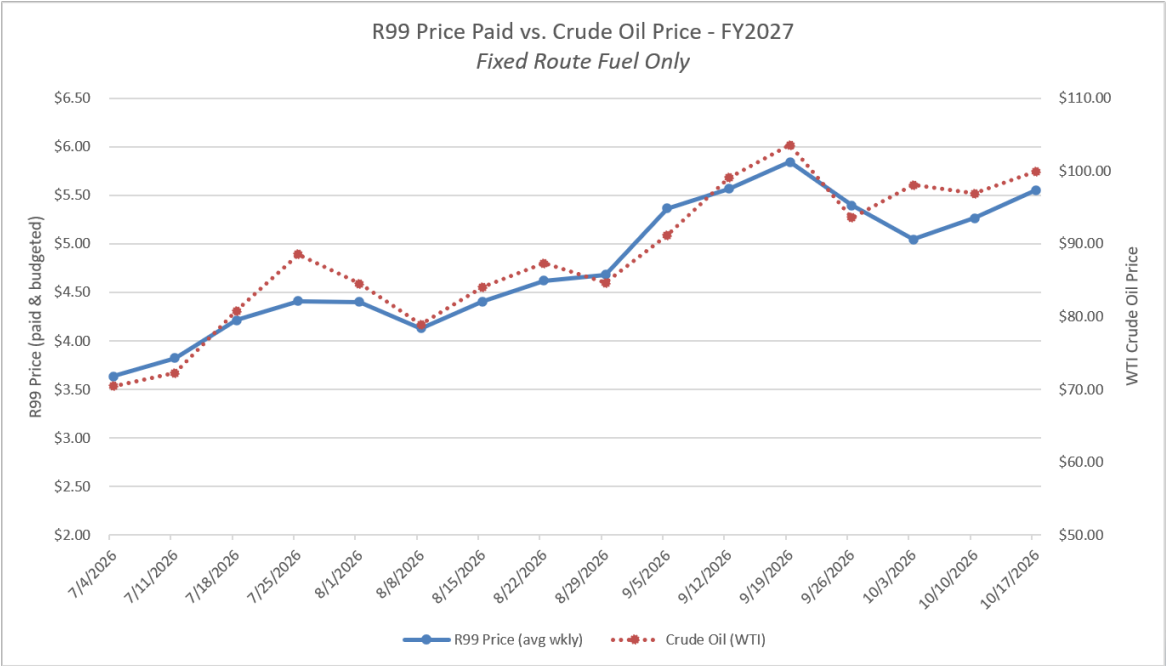
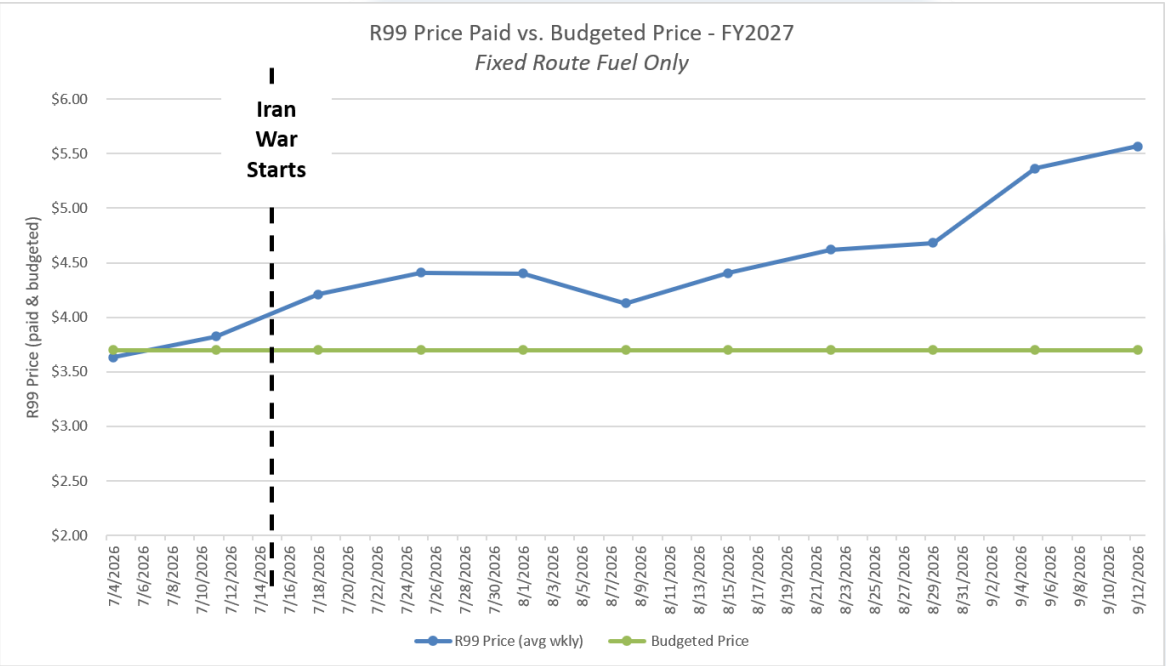
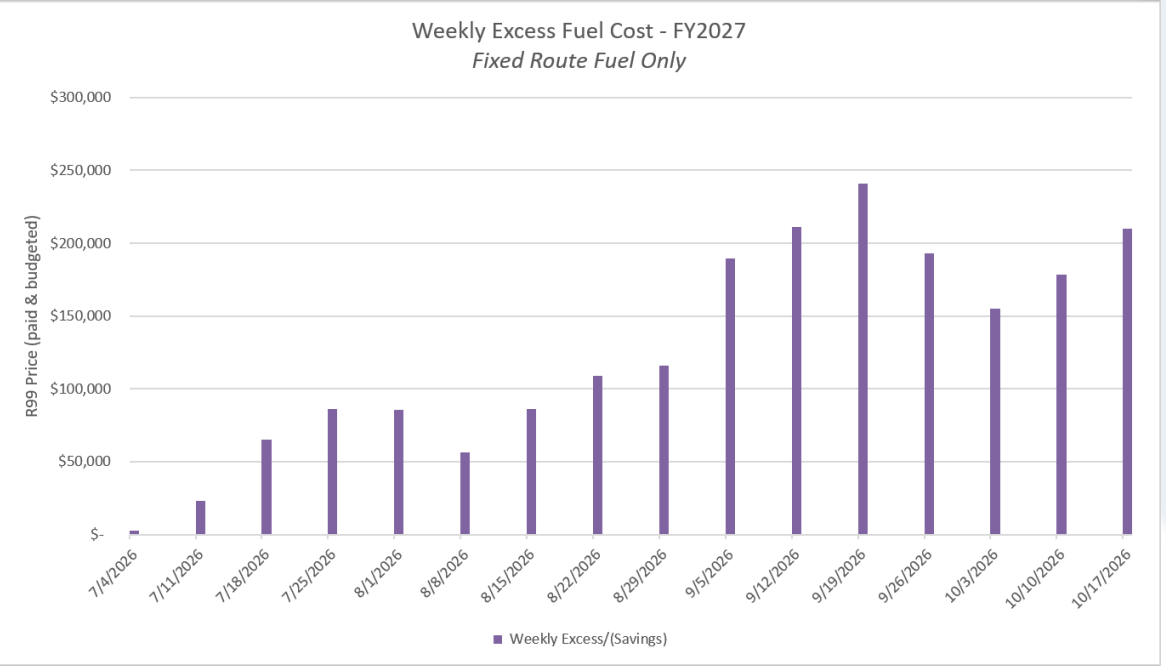
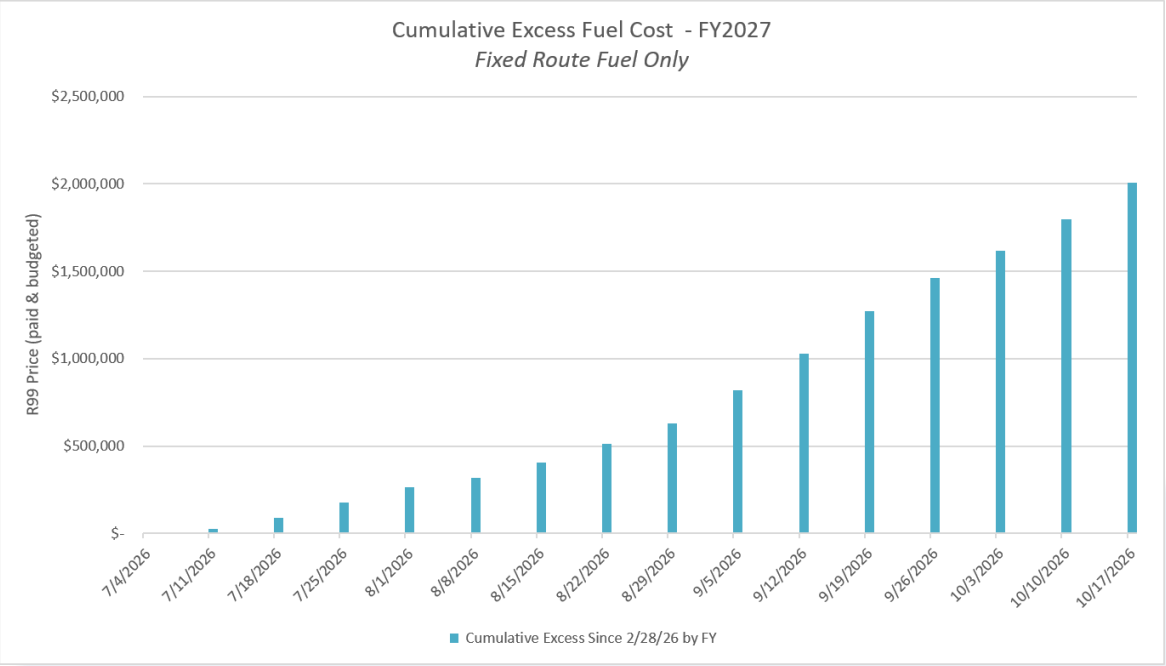


Diesel Price Budget Impact FY2027

October 2026



FY2027 Diesel Forecast

Fixed Route Only

- \$200,000 weekly excess cost at current (10/17/26) prices
- Over FY2027 Budget by ~\$2.0M through 10/17/26
- At current prices ~\$9.6 million total excess diesel cost in FY2027
- Middle-east conflict has broadened with rebel attacks on Saudi Arabian oil facilities
- Significant uncertainty about how the mid-term elections will affect the U.S. conflict with Iran

New Diesel Fuel Contract Award



Estimated Savings ~ \$0.224/gallon -- \$1.26M annually

- Mansfield Oil is apparent low-bid; new contract effective 12/1/26
- Fuel price itself is determined by daily market index only, plus any markup or less any discount
- Switching market price index from B5 Net to R99 Gross
 - Saves ~\$0.082/gallon -- \$460,000 annually
- Current *markup* of \$0.03/gallon from B5 Net, but new contract will *discount* \$0.09/gallon from R99 Gross
 - Saves ~\$0.116/gallon -- \$650,000 annually
- Allowing a different delivery charge for each garage
 - Saves ~\$0.026/gallon -- \$145,000 annually