

## TRANSIT FUEL ANALYSIS

2012 HSR Fuel Budget (Diesel & CNG)		8,692,050
Thirty seven CNG buses retired and replaced by Diesel buses		
Diesel Increase		
– Consumption increase in Diesel fuel		
37 Increase in Diesel	1,507,540	
37 Decrease to Fuel – NG	<u>( 252,610)</u>	
Net increase due to change		1,254,930
– Change due to price increase (\$0.03)		279,940
Total <b>Net</b> Fuel Increase in HSR (Diesel & CNG)		<u>1,534,870</u>
2013 Draft HSR Fuel Budget (Diesel & CNG - <b>Net</b> )		10,226,920

**FUEL (DIESEL & UNLEADED)**

- The 2012 fuel budget was set at \$1.06 per Litre (L). Year end estimates are at \$1.07/L diesel and \$1.13/L unleaded.
- The recommended price per litre for 2013 budget is:
  - Diesel \$1.09/L
  - Unleaded \$1.11/L
- The overall 2013 projected fuel budget increase is projected to be \$2.03 million.
- In general, a one cent per litre increase in the price of diesel is about \$112,000. Unleaded is about \$16,000