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 (252,610)
  
  Net increase due to change 1,254,930
- Change due to price increase ($0.03) 279,940

Total **Net** Fuel Increase in HSR (Diesel & CNG) 1,534,870

2013 Draft HSR Fuel Budget (Diesel & CNG - Net) 10,226,920
• 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