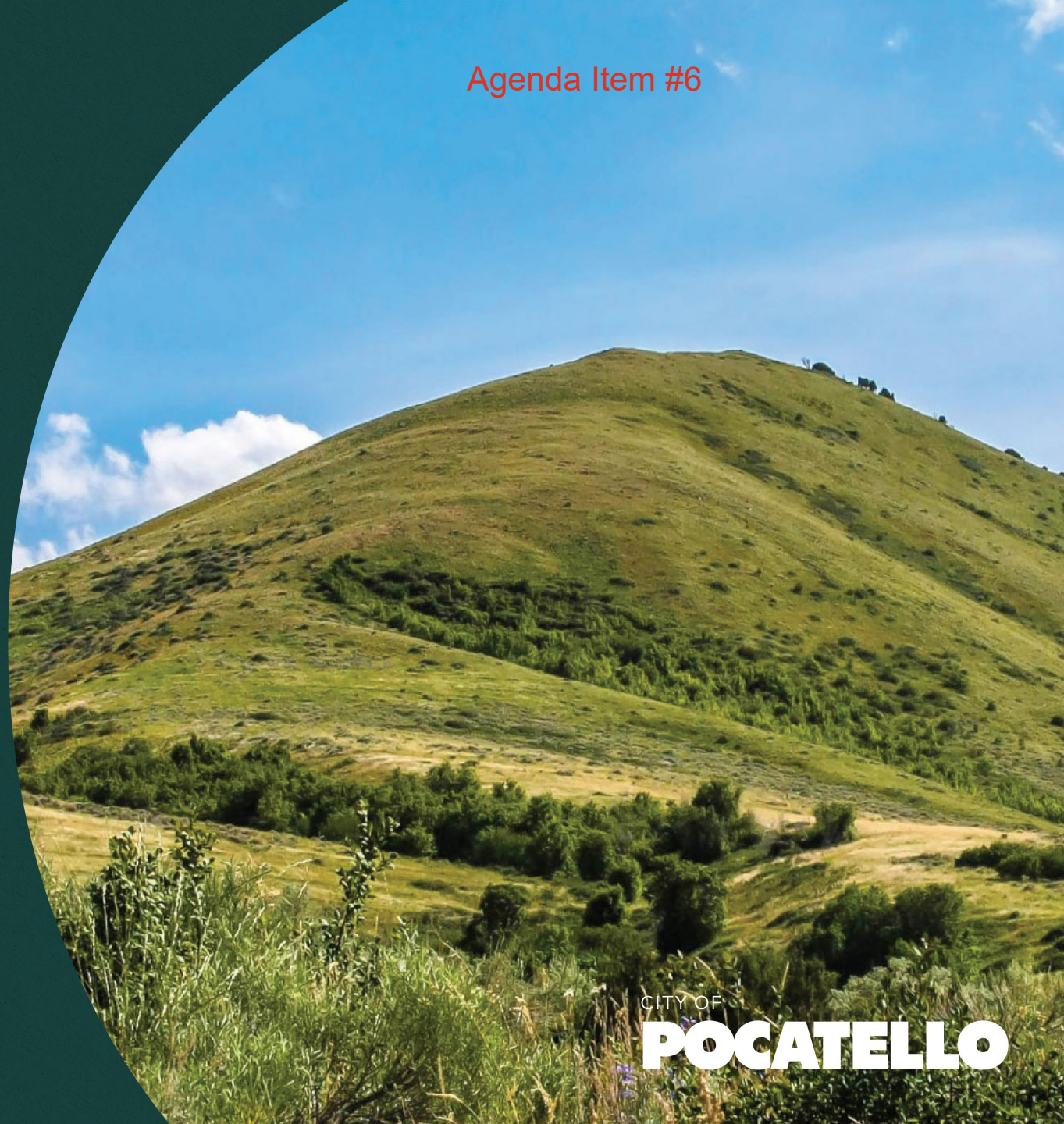


FY 2026 Budget Fuel



Revenue

	Actual FY 24	Budget FY 25	Budget FY 26
Total	\$1,244,201	\$1,337,085	\$1,262,843

Fuel Cost

	FY25 Total Cost Per Gallon Charged to Departments	FY26 Total Cost Per Gallon Charged to Departments
Unleaded	\$3.42	\$3.15
Diesel	\$3.86	\$3.56
DEF	\$3.64	\$3.64

*Staff recommendation based on EIA (Energy Information Administration) Short-Term Energy Outlook Rocky Mountain retail projections.

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	0	0	0
Operations/ Maintenance	\$1,087,524	\$1,210,195	\$1,135,953
Inter-Fund/Transfers	\$162,943*	\$126,890	\$126,890
Total	\$1,250,467*	\$1,337,085	\$1,262,843

*Pending FY24 Close Out

Q&A

