

Monthly Operations Report

JUNE 2025



BIKE & RIDE

June Safety Meeting

Sun Tran held its quarterly Safety Meeting for all operators, covering a range of important topics including passengers in scooters, backing safety, passing bicyclist, de-escalation and the Employee Assistance Program. These meetings are part of Sun Tran's ongoing commitment to keeping both operators and passengers safe on the road. To encourage engagement, operators who actively participated were chosen to win a prize. Three lucky winners walked away with a new Starbucks cup filled with goodies! Congratulations to Allen R., Wilbur C. and Alan G. for their enthusiasm and involvement in making safety a top priority!



Bike & Ride

As part of Sun Tran's ongoing Bike & Ride program, you may notice a new light blue decal serves as a friendly reminder for riders to retrieve their bikes before exiting and to notify the driver when doing so, ensuring a safe and smooth process. This initiative supports Sun Tran's continued efforts to promote bike safety and encourage multi-modal transportation. The decal is visible from the front of the bus by the bike rack, and inside the bus by the back door. Riders can visit Suntran.com to learn more about how to bike and ride with Sun Tran.

**DON'T FORGET YOUR BIKE!
LET YOUR DRIVER KNOW, &
EXIT THROUGH THE FRONT.**

USE THIS BIKE RACK AT YOUR OWN RISK.

**¡NO OLVIDES TU BICICLETA!
AVISA A TU CONDUCTOR
Y SALGA POR LA
PUERTA DELANTERA.**

UTILICE ESTE PORTABICICLETAS BAJO SU PROPIO RIESGO.



TALK WITH GENERAL MANAGER

Talk with General Manager Mikel

During the week of June 10, General Manager Mikel Oglesby continued his employee engagement efforts by hosting another round of “Talk with Mikel” events across Sun Tran, Sun Link and Sun Van. These sessions provided a valuable opportunity for employees to ask questions, share comments, and raise ideas or concerns. By creating a space for open dialogue, the events help strengthen communication across departments and reinforce Sun Tran, Sun Link and Sun Van’s commitment to transparency and continuous improvement.



Recognizing 51 Years of Service!

Sun Tran is proud to recognize Michael Jarrett for reaching an incredible milestone – 51 years of service as of June 10. Michael began his career in 1974 as a driver, then transitioned in 1980 to maintaining bus stops and transit centers. In 1992, he became a facilities technician, a position he continues to hold with dedication and expertise. His decades long commitment and valuable contributions have played an important role in keeping our system running smoothly. Thank you, Michael for your outstanding service to Sun Tran and the Tucson Community.



| Recruitment | | |
|-------------|--|---|
| | New Hires | Promotions |
| Sun Tran | 10 - Coach Operator (s) 1 - Parts Clerk 1 - Human Resources Tech 1 - Service Island Attendant | 11 – Trainees to Full time coach operators 1 – Supervisor/dispatch to Operations Manager |
| Sun Van | 15 - Van Operator Trainees | 10 - Van Operator Trainee to Full-Time Van Operator |
| Sun Link | 1 – Streetcar Operator | 0- Promotions |

AGM RETIREMENT & NEW HIRE

Celebrating Sun Van's AGM Retirement!

The Sun Van team hosted a festive retirement party in honor of Assistant General Manager (AGM) Shawn Mangan. Shawn began his career at Sun Van as a driver, later advancing to Operations Manager in 2013, and ultimately becoming AGM in 2019. Throughout his career, he demonstrated strong leadership and a commitment to service, safety and supporting his team. His retirement celebration was a heartfelt send-off filled with laughter and appreciation. Thank you, Shawn for your years of dedication!

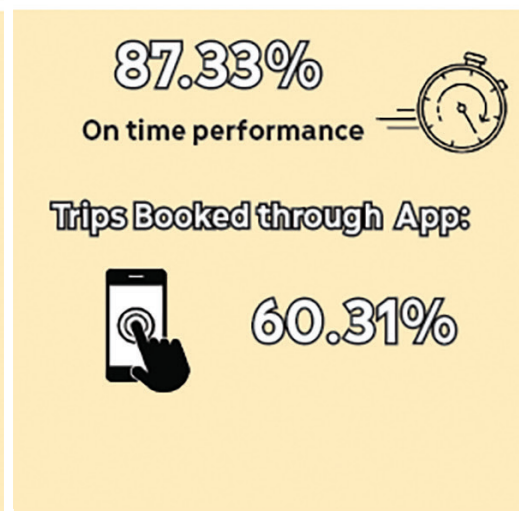
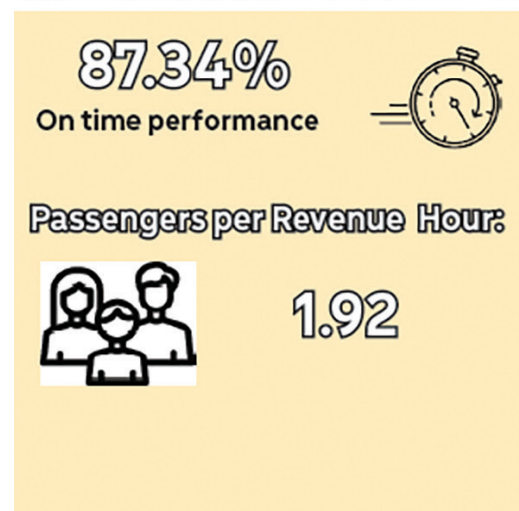
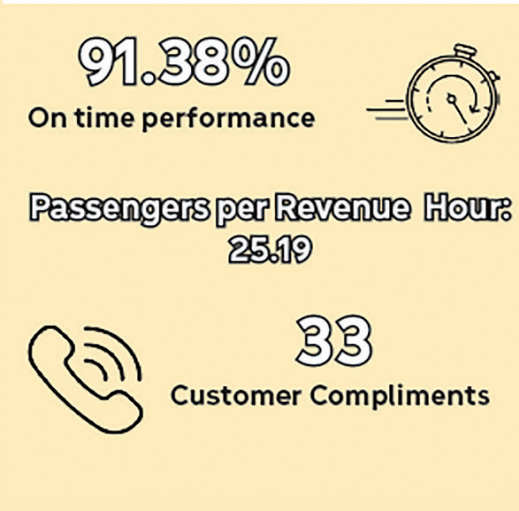
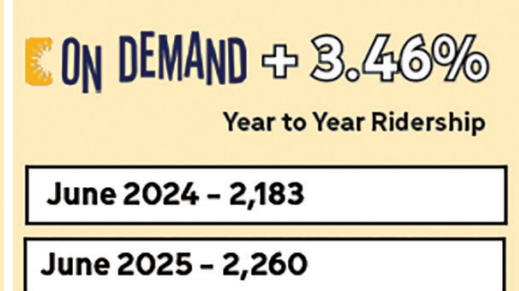
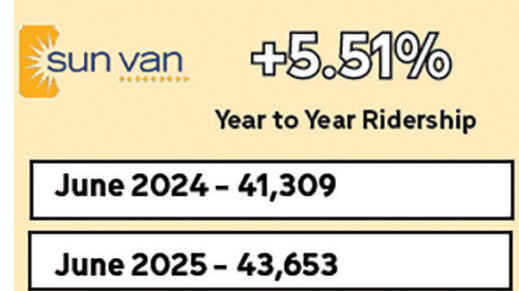
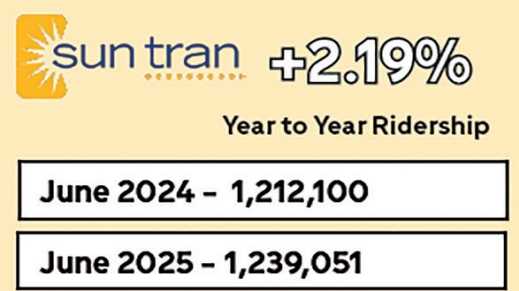


New Operations Manager – Holly Rosson

Holly Rosson was promoted to Operations Manager this month. Since joining Sun Tran in February 2024 as an Operations Supervisor, she has brought strong leadership and a commitment to public service, building on her 23-year career in law enforcement. A Tucson native, Holly is focused on enhancing operational efficiency and safety through teamwork and collaboration. Outside of work, Holly enjoys hiking in the Arizona outdoors and riding motorcycles.



STATS



TRANSIT STARS



Michael T. , Sun Link Operator

“I went on the streetcar and when returning to get back on the driver acknowledged me which I thought was very professional. It was nice to have him as an operator.”



Daniel A. L , Coach Operator

“His bus was very clean, I was impressed. He was also nice to me and all his passengers.”



Juanita M. , Coach Operator

“The driver was so thoughtful, kind and caring. I enjoyed her great service and her treatment towards other passengers was excellent.”



Johnny S. , Coach Operator

“He was amazing and friendly. He greeted and said goodbye to every passenger. He is a perfect representative of the transportation



All Sun Van

“Thank you so much for your wonderful service. I appreciate you all getting me from one place to another. The drivers do an amazing job helping me and getting my things into the vehicle. Every one of you is so helpful, friendly, and respectful.”

Mission:

Working together to improve the community's quality of life by providing safe, secure, efficient, and reliable customer-focused public transportation.

Vision:

Sun Tran, Sun Link, and Sun Van enhancing lives through mobility.

| | |
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| System Indicator | | Current Month | Prior Year | FY25 YTD | FY24 YTD |
|------------------|--------------------------------------|---------------|------------|------------|------------|
| 1 | Ridership | 1,239,051 | 1,212,100 | 16,597,658 | 15,792,573 |
| 2 | Passenger per Revenue Mile | 2.08 | 2.05 | 2.28 | 2.16 |
| 3 | Passenger per Revenue Hour | 25.19 | 25.41 | 27.95 | 26.66 |
| 4 | Cost per Passenger | \$ 6.16 | \$ 5.76 | \$ 4.28 | \$ 4.22 |
| 5 | Cost per Revenue Mile | \$ 12.80 | \$ 11.82 | \$ 9.74 | \$ 9.11 |
| 6 | Cost per Revenue Hour | \$ 155.15 | \$ 146.29 | \$ 119.60 | \$ 112.57 |
| 7 | Miles Between Road Calls | 14,546 | 15,136 | 18,707 | 18,503 |
| 8 | Miles Between Bus Inspections | 5,823 | 6,122 | 5,973 | 6,106 |
| 9 | Vehicle Accidents per 100,000 Miles | 0.29 | 0.45 | 0.53 | 0.55 |
| 10 | Complaints per 100,000 Passengers | 25.02 | 16.91 | 16.85 | 16.62 |
| 11 | Vehicles Operated in Maximum Service | 145 | 142 | 145 | 155 |

System Summary - Sun Tran



| Month to Date | | June | | Variance | | June | | Variance | | | | | |
|------------------------|----------|------------|------------|------------|------------|----------|-------------|-------------|---------|------------|----|-------------|---------|
| | | 2025 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | |
| RIDERSHIP | | | | | | | | | | | | | |
| Total Route Passengers | Weekday | 1,031,478 | 979,200 | \$ | 52,278 | 5.3% | 941,094 | (90,384) | -9.6% | | | | |
| | Saturday | 107,548 | 133,420 | | (25,872) | -19.4% | 172,363 | 64,815 | 37.6% | | | | |
| | Sunday | 100,025 | 99,480 | | 545 | 0.5% | 215,454 | 115,429 | 53.6% | | | | |
| | Holiday | 0 | 0 | | 0 | 0.0% | 0 | 0 | 0.0% | | | | |
| | | 1,239,051 | 1,212,100 | | 26,951 | 2.2% | 1,328,912 | 89,861 | 6.8% | | | | |
| Expenses | | | | | | | | | | | | | |
| Total Expenses | | \$ | 7,631,830 | \$ | 6,979,268 | | (652,562) | 9.4% | \$ | 5,568,033 | \$ | (2,063,797) | -37.1% |
| Miles | | | | | | | | | | | | | |
| Revenue Miles | | | 596,383 | | 590,303 | | 6,080 | 1.0% | | 602,000 | | 5,617 | 0.9% |
| Deadhead Miles | | | 65,373 | | 64,073 | | 1,300 | 2.0% | | 99,811 | | 34,438 | 34.5% |
| Total Service Miles | | | 661,757 | | 654,376 | | 7,380 | 1.1% | | 701,811 | | 40,054 | 5.7% |
| Non-Route Miles | | | 22,611 | | 12,502 | | 10,110 | 80.9% | | 7,325 | | (15,286) | -208.7% |
| Total Miles | | | 684,368 | | 666,878 | | 17,490 | 2.6% | | 709,136 | | 24,768 | 3.5% |
| Revenue Hours | | | 49,189 | | 47,709 | | 1,480 | 3.1% | | 49,000 | | (189) | -0.4% |
| Service Hours | | | 52,445 | | 50,909 | | 1,536 | 3.0% | | 52,000 | | (445) | -0.9% |
| Year to Date | | June YTD | | Variance | | June YTD | | Variance | | | | | |
| | | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | | |
| RIDERSHIP | | | | | | | | | | | | | |
| Total Route Passengers | Weekday | 13,890,945 | 13,232,122 | \$ | 658,823 | 5.0% | 11,213,107 | (2,677,838) | -23.9% | | | | |
| | Saturday | 1,476,678 | 1,470,115 | | 6,563 | 0.4% | 2,292,122 | 815,444 | 35.6% | | | | |
| | Sunday | 1,106,703 | 976,192 | | 130,511 | 13.4% | 2,288,251 | 1,181,548 | 51.6% | | | | |
| | Holiday | 123,332 | 114,144 | | 9,188 | 8.0% | 260,962 | 137,630 | 52.7% | | | | |
| | | 16,597,658 | 15,792,573 | | 805,085 | 5.1% | 16,054,442 | (543,216) | -3.4% | | | | |
| Expenses | | | | | | | | | | | | | |
| Total Expenses | | \$ | 71,034,436 | \$ | 66,669,187 | | (4,365,249) | 6.5% | \$ | 66,816,401 | \$ | (4,218,035) | -6.3% |
| Miles | | | | | | | | | | | | | |
| Revenue Miles | | | 7,294,153 | | 7,316,890 | | (22,737) | -0.3% | | 7,274,000 | | (20,153) | -0.3% |
| Deadhead Miles | | | 798,998 | | 807,536 | | (8,538) | -1.1% | | 1,197,732 | | 398,734 | 33.3% |
| Total Service Miles | | | 8,093,150 | | 8,124,426 | | (31,276) | -0.4% | | 8,471,732 | | 378,582 | 4.5% |
| Non-Route Miles | | | 175,424 | | 201,767 | | (26,343) | -13.1% | | 87,900 | | (87,524) | -99.6% |
| Total Miles | | | 8,268,574 | | 8,326,193 | | (57,619) | -0.7% | | 8,559,632 | | 291,058 | 3.4% |
| Revenue Hours | | | 593,915 | | 592,264 | | 1,651 | 0.3% | | 592,000 | | (1,915) | -0.3% |
| Service Hours | | | 633,913 | | 632,364 | | 1,549 | 0.2% | | 628,000 | | (5,913) | -0.9% |

Route Ridership – Sun Tran



| FIXED ROUTE | | Ridership | | | | |
|----------------------------|-----------------------------|------------------|----------------|----------------|---------|------------------|
| | | Weekdays | Saturdays | Sundays | Holiday | Totals |
| 1 | GLENN/SWAN | 28,728 | 2,544 | 2,905 | | 34,177 |
| 2 | CHERRYBELL | 24,045 | 2,088 | 1,000 | | 27,133 |
| 3 | 6TH STREET / WILMOT | 36,057 | 2,884 | 2,880 | | 41,821 |
| 4 | SPEEDWAY | 83,496 | 9,380 | 8,305 | | 101,181 |
| 5 | PIMA STREET / WEST SPEEDWAY | 15,309 | 1,548 | 1,610 | | 18,467 |
| 6 | EUCLID/ NORTH FIRST AVENUE | 41,454 | 4,924 | 3,680 | | 50,058 |
| 7 | 22ND STREET | 44,457 | 4,352 | 3,575 | | 52,384 |
| 8 | BROADWAY | 88,137 | 11,028 | 10,610 | | 109,775 |
| 9 | GRANT ROAD | 44,982 | 3,676 | 3,540 | | 52,198 |
| 10 | FLOWING WELLS | 27,951 | 2,404 | 2,705 | | 33,060 |
| 11 | ALVERNON | 87,717 | 8,660 | 8,345 | | 104,722 |
| 12 | 10TH / 12TH AVENUE | 26,292 | 2,504 | 3,015 | | 31,811 |
| 15 | CAMPBELL AVENUE | 19,509 | 1,704 | 1,795 | | 23,008 |
| 16 | ORACLE / INA | 75,600 | 9,364 | 9,415 | | 94,379 |
| 17 | COUNTRY CLUB / 29TH STREET | 60,228 | 5,632 | 4,650 | | 70,510 |
| 18 | S. 6TH AVENUE | 82,593 | 8,912 | 9,070 | | 100,575 |
| 19 | STONE | 20,076 | 2,912 | 2,235 | | 25,223 |
| 21 | WEST CONGRESS / SILVERBELL | 10,794 | 1,412 | 1,465 | | 13,671 |
| 22 | GRANDE | 3,822 | 516 | 420 | | 4,758 |
| 23 | MISSION ROAD | 28,875 | 2,808 | 2,250 | | 33,933 |
| 24 | 12TH AVENUE | 15,813 | 1,584 | 1,810 | | 19,207 |
| 25 | S. PARK AVENUE | 36,960 | 4,212 | 3,690 | | 44,862 |
| 26 | BENSON HIGHWAY | 16,296 | 1,760 | 1,930 | | 19,986 |
| 27 | MIDVALE PARK | 13,167 | 1,696 | 1,085 | | 15,948 |
| 29 | VALENCIA | 23,961 | 2,608 | 2,145 | | 28,714 |
| 34 | CRAYCROFT / FT LOWELL | 49,602 | 4,412 | 3,960 | | 57,974 |
| 37 | PANTANO | 11,193 | 1,268 | 1,100 | | 13,561 |
| 61 | LA CHOLLA | 9,681 | 756 | 835 | | 11,272 |
| TOTAL FIXED ROUTE | | 1,026,795 | 107,548 | 100,025 | | 1,234,368 |
| EXPRESS ROUTE | | | | | | |
| 101X | GOLF LINKS EXPRESS | 672 | | | | 672 |
| 102X | INA ROAD EXPRESS | 252 | | | | 252 |
| 103X | OLDFATHER EXPRESS | 252 | | | | 252 |
| 104X | JUNANA EXPRESS | 273 | | | | 273 |
| 105X | SUNRISE EXPRESS | 399 | | | | 399 |
| 107X | ORO VALLEY/DOWNTOWN EXPRESS | 420 | | | | 420 |
| 108X | BROADWAY EXPRESS | 420 | | | | 420 |
| 109X | TANQUE VERDE EXPRESS | 189 | | | | 189 |
| 110X | RITA RANCH/DOWNTOWN EXPRESS | 441 | | | | 441 |
| 203X | ORO VALLEY/AEROPARK EXPRESS | 567 | | | | 567 |
| 204X | NW / AEROPARK EXPRESS | 798 | | | | 798 |
| TOTAL EXPRESS ROUTE | | 4,683 | | | | 4,683 |
| TOTALS | | 1,031,478 | 107,548 | 100,025 | | 1,239,051 |

Route Productivity – Sun Tran



| FIXED ROUTE | | WEEKDAY PRODUCTIVITY | | | SATURDAY PRODUCTIVITY | | | SUNDAY PRODUCTIVITY | | | HOLIDAY PRODUCTIVITY | | |
|---------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Passenger Per Hour | Passenger Per Mile | Passenger Per Trip | Passenger Per Hour | Passenger Per Mile | Passenger Per Trip | Passenger Per Hour | Passenger Per Mile | Passenger Per Trip | Passenger Per Hour | Passenger Per Mile | Passenger Per Trip |
| 1 | GLENN/SWAN | 25.4 | 1.9 | 23.2 | 24.4 | 1.8 | 21.2 | 25.9 | 1.9 | 22.4 | | | |
| 2 | CHERRYBELL | 22.4 | 1.5 | 19.4 | 21.2 | 1.4 | 18.6 | 18.6 | 1.3 | 16.7 | | | |
| 3 | 6TH STREET / WILMOT | 22.4 | 1.5 | 27.7 | 18.0 | 1.2 | 22.5 | 17.5 | 1.2 | 22.2 | | | |
| 4 | SPEEDWAY | 34.8 | 2.5 | 32.1 | 41.5 | 3.0 | 37.8 | 34.0 | 2.4 | 31.3 | | | |
| 5 | PIMA STREET / WEST SPEEDWAY | 16.7 | 1.1 | 14.0 | 19.7 | 1.1 | 14.3 | 17.6 | 1.0 | 12.9 | | | |
| 6 | EUCLID/ NORTH FIRST AVENUE | 41.6 | 3.2 | 20.6 | 42.0 | 3.3 | 21.2 | 55.8 | 4.4 | 28.3 | | | |
| 7 | 22ND STREET | 31.8 | 1.7 | 24.6 | 48.7 | 2.6 | 36.3 | 36.6 | 1.9 | 27.5 | | | |
| 8 | BROADWAY | 42.5 | 3.0 | 32.8 | 36.9 | 2.4 | 26.0 | 35.5 | 2.4 | 26.5 | | | |
| 9 | GRANT ROAD | 26.5 | 1.7 | 22.8 | 37.4 | 2.3 | 30.6 | 31.8 | 2.0 | 26.2 | | | |
| 10 | FLOWING WELLS | 36.9 | 2.5 | 21.5 | 35.9 | 2.3 | 20.0 | 35.5 | 2.3 | 20.0 | | | |
| 11 | ALVERNON | 39.0 | 2.4 | 33.4 | 44.6 | 2.6 | 36.1 | 35.5 | 2.1 | 28.8 | | | |
| 12 | 10TH / 12TH AVENUE | 32.3 | 2.3 | 12.9 | 28.2 | 1.9 | 11.2 | 29.1 | 2.0 | 11.6 | | | |
| 15 | CAMPBELL AVENUE | 20.2 | 1.3 | 15.2 | 20.7 | 1.2 | 14.2 | 19.9 | 1.2 | 13.8 | | | |
| 16 | ORACLE / INA | 41.8 | 3.0 | 30.3 | 42.1 | 3.0 | 24.9 | 41.4 | 2.9 | 26.2 | | | |
| 17 | COUNTRY CLUB / 29TH STREET | 29.4 | 1.8 | 44.8 | 32.3 | 1.9 | 47.0 | 28.9 | 1.7 | 42.3 | | | |
| 18 | S. 6TH AVENUE | 82.6 | 6.8 | 31.0 | 58.6 | 4.7 | 21.2 | 64.2 | 5.1 | 23.3 | | | |
| 19 | STONE | 40.0 | 3.1 | 15.2 | 38.1 | 3.0 | 14.6 | 42.0 | 3.2 | 16.0 | | | |
| 21 | WEST CONGRESS / SILVERBELL | 21.9 | 1.6 | 8.9 | 17.2 | 1.1 | 6.2 | 15.8 | 1.0 | 5.8 | | | |
| 22 | GRANDE | 13.9 | 0.9 | 3.0 | 19.6 | 1.2 | 4.2 | 14.7 | 0.9 | 3.1 | | | |
| 23 | MISSION ROAD | 26.2 | 1.9 | 21.2 | 32.4 | 2.2 | 25.1 | 25.0 | 1.7 | 19.6 | | | |
| 24 | 12TH AVENUE | 41.4 | 2.4 | 25.1 | 45.3 | 2.5 | 26.4 | 47.7 | 2.7 | 27.9 | | | |
| 25 | S. PARK AVENUE | 32.4 | 2.3 | 26.3 | 28.6 | 2.0 | 17.9 | 33.0 | 2.3 | 26.4 | | | |
| 26 | BENSON HIGHWAY | 23.4 | 1.3 | 12.7 | 25.7 | 1.4 | 13.8 | 28.2 | 1.5 | 15.4 | | | |
| 27 | MIDVALE PARK | 17.6 | 0.9 | 10.5 | 25.2 | 1.3 | 14.7 | 15.1 | 0.8 | 8.7 | | | |
| 29 | VALENCIA | 24.3 | 1.5 | 19.0 | 27.8 | 1.7 | 21.0 | 23.3 | 1.4 | 17.9 | | | |
| 34 | CRAYCROFT / FT LOWELL | 30.8 | 2.2 | 27.5 | 42.7 | 2.9 | 36.8 | 35.0 | 2.4 | 30.5 | | | |
| 37 | PANTANO | 16.0 | 0.9 | 9.7 | 16.4 | 0.9 | 9.9 | 11.8 | 0.7 | 7.1 | | | |
| 61 | LA CHOLLA | 18.3 | 1.0 | 8.2 | 15.3 | 0.8 | 6.8 | 14.5 | 0.8 | 6.4 | | | |
| AVERAGE TOTAL | | 32.0 | 2.1 | 22.9 | 34.1 | 2.2 | 21.7 | 31.4 | 2.0 | 20.8 | | | |
| EXPRESS ROUTE | | | | | | | | | | | | | |
| 101X | GOLF LINKS EXPRESS | 13.5 | 0.6 | 8.0 | | | | | | | | | |
| 102X | INA ROAD EXPRESS | 6.0 | 0.3 | 6.0 | | | | | | | | | |
| 103X | OLDFATHER EXPRESS | 5.3 | 0.3 | 6.0 | | | | | | | | | |
| 104X | MARANA EXPRESS | 12.8 | 0.4 | 6.5 | | | | | | | | | |
| 105X | SUNRISE EXPRESS | 10.3 | 0.6 | 9.5 | | | | | | | | | |
| 107X | ORO VALLEY/DOWNTOWN EXPRESS | 6.3 | 0.3 | 5.0 | | | | | | | | | |
| 108X | BROADWAY EXPRESS | 15.2 | 0.8 | 10.0 | | | | | | | | | |
| 109X | TANQUE VERDE EXPRESS | 5.8 | 0.3 | 4.5 | | | | | | | | | |
| 110X | RITA RANCH/DOWNTOWN EXPRESS | 8.7 | 0.3 | 5.3 | | | | | | | | | |
| 203X | ORO VALLEY/AEROPARK EXPRESS | 5.2 | 0.2 | 6.8 | | | | | | | | | |
| 204X | NW / AEROPARK EXPRESS | 7.0 | 0.2 | 6.3 | | | | | | | | | |
| AVERAGE TOTAL | | 7.8 | 0.3 | 6.6 | | | | | | | | | |

Expenses – Sun Tran



| Month to Date | June | | Variance | | Monthly | | Variance | |
|-----------------------------|------|-----------|--------------|--------------|---------|--------------|----------------|---------|
| | 2025 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| OPERATOR WAGES | \$ | 2,187,730 | \$ 1,688,524 | \$ (499,206) | 29.6% | \$ 1,858,892 | \$ (328,838) | -25.4% |
| MAINTENANCE WAGES | | 481,534 | 362,006 | (119,527) | 33.0% | 388,658 | (92,875) | -45.4% |
| SALARIES | | 671,445 | 497,585 | (173,860) | 34.9% | 553,467 | (117,978) | -36.4% |
| FRINGE BENEFITS | | 1,338,433 | 1,239,683 | (98,750) | 8.0% | 938,817 | (399,616) | -30.6% |
| SERVICES | | 1,218,776 | 1,552,306 | 333,529 | -21.5% | 561,858 | (656,918) | 60.4% |
| UTILITIES | | 94,594 | 72,894 | (21,700) | 29.8% | 90,750 | (3,844) | 3.6% |
| VEHICLE MAINTENANCE | | 863,299 | 729,107 | (134,192) | 18.4% | 566,500 | (296,799) | 41.5% |
| MATERIALS AND SUPPLIES | | 83,019 | 110,000 | 26,982 | -24.5% | 91,692 | 8,673 | 72.1% |
| CNG FUEL | | 134,276 | 116,086 | (18,191) | 15.7% | 189,792 | 55,515 | 36.1% |
| DIESEL FUEL | | 168,625 | 472,059 | 303,433 | -64.3% | 176,625 | 8,000 | 66.3% |
| UNLEADED FUEL | | 24,521 | 21,558 | (2,964) | 13.7% | 12,875 | (11,646) | 8.7% |
| ELECTRICITY FUEL | | 8,917 | 9,954 | 1,037 | -10.4% | 9,167 | 250 | 13.8% |
| CAPITAL OUTLAY | | 233,225 | 0 | (233,225) | | - | (233,225) | 0.0% |
| INSURANCE | | 107,506 | 107,506 | - | | 128,942 | 21,435 | 16.6% |
| LABOR CREDITS/EXP TRANSFERS | | 15,930 | 0 | (15,930) | | - | (15,930) | 0.0% |
| Total Expenses | \$ | 7,631,830 | \$ 6,979,268 | \$ (652,562) | -9.4% | \$ 5,568,033 | \$ (2,063,797) | -37.1% |

| Year to Date | June YTD | | Variance | | Annual | | Budget Balance | |
|-----------------------------|---------------|---------------|----------------|---------|---------------|----------------|----------------|--|
| | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| OPERATOR WAGES | \$ 23,174,140 | \$ 21,874,689 | \$ (1,299,451) | 5.9% | \$ 22,306,700 | (867,440) | -3.9% | |
| MAINTENANCE WAGES | 5,055,467 | 4,812,734 | (242,734) | 5.0% | 4,663,900 | (391,568) | -8.4% | |
| SALARIES | 7,219,452 | 6,325,164 | (894,289) | 14.1% | 6,641,600 | (577,852) | -8.7% | |
| FRINGE BENEFITS | 15,093,998 | 14,465,857 | (619,860) | 4.3% | 11,265,800 | (3,828,198) | -34.0% | |
| SERVICES | 8,505,245 | 7,089,667 | (1,423,860) | 20.0% | 6,742,300 | (1,762,945) | -26.1% | |
| UTILITIES | 1,055,256 | 933,542 | (121,714) | 13.0% | 1,089,000 | 33,744 | 3.1% | |
| VEHICLE MAINTENANCE | 5,523,355 | 4,949,843 | (573,512) | 11.6% | 6,798,000 | 1,274,645 | 18.8% | |
| MATERIALS AND SUPPLIES | 667,297 | 723,867 | 56,570 | -7.8% | 1,100,300 | 433,003 | 39.4% | |
| CNG FUEL | 1,439,783 | 1,422,907 | (16,876) | 1.2% | 2,277,500 | 837,717 | 36.8% | |
| DIESEL FUEL | 1,354,105 | 1,974,825 | 620,720 | -31.4% | 2,119,500 | 765,395 | 36.1% | |
| UNLEADED FUEL | 151,810 | 161,462 | 9,653 | -6.0% | 154,500 | 2,690 | 1.7% | |
| ELECTRICITY FUEL | 113,266 | 67,125 | (46,141) | 68.7% | 110,000 | (3,266) | -3.0% | |
| CAPITAL OUTLAY | 262,141 | 569,649 | 307,509 | -54.0% | - | (262,141) | 0.0% | |
| INSURANCE | 1,290,077 | 1,297,857 | 7,780 | -0.6% | 1,547,300 | 257,223 | 16.6% | |
| LABOR CREDITS/EXP TRANSFERS | 129,043 | 0 | (129,043) | | - | (129,043) | 0.0% | |
| Total Expenses | \$ 71,034,436 | \$ 66,669,188 | \$ (4,365,249) | -6.5% | \$ 66,816,401 | \$ (4,218,035) | -6.3% | |

Note: The financial figures presented reflect transactions that have posted to fiscal year 2025 as of June 15, 2025.

Please be aware that the final numbers published in the annual report may differ, as additional transactions may continue to post to the ledger after this date.

System Summary – Electric Bus



| Month to Date | June | | Variance | June | Variance | | | |
|----------------------|---------|------------|----------|----------|----------|--------|----------|------|
| 2025 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| | | | | | | | | |
| Expenses | | | | | | | | |
| Vehicle Maintenance | \$ | - | - | \$ | - | 10,000 | 10,000 | 100% |
| Services | | 11,792 | 6,689 | (5,103) | -76.3% | - | (11,792) | 0% |
| Materials & Supplies | | - | - | - | 0.0% | - | - | 0% |
| Electricity | | 8,917 | 9,954 | 1,037 | 10.4% | 9,167 | 250 | 3% |
| Total Expenses | | 20,709 | 16,643 | (4,066) | -24.4% | 19,167 | (1,542) | -8% |
| Miles | | | | | | | | |
| Total Miles | | 21,798 | 21,423 | (375) | -2% | | | |
| KWH | | | | | | | | |
| | | 26,798 | 16,390 | (10,408) | -64% | | | |

| Year to Date | June YTD | | Variance | | June YTD | Variance | | |
|----------------------|----------|------------|----------|-----------|----------|----------|----------|------|
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| | | | | | | | | |
| Expenses | | | | | | | | |
| Vehicle Maintenance | \$ | - | 673 | \$ 673 | 0.0% | 120,000 | 120,000 | 100% |
| Services | | 25,675 | 44,629 | 18,954 | 42.5% | - | (25,675) | 0% |
| Materials & Supplies | | - | - | - | 0.0% | - | - | 0% |
| Electricity | | 113,266 | 67,125 | (46,141) | -68.7% | 110,000 | (3,266) | -3% |
| Total Expenses | | 138,941 | 112,427 | (26,515) | -23.6% | 230,000 | 91,059 | 40% |
| Miles | | | | | | | | |
| Total Miles | | 255,261 | 225,397 | (29,864) | -13% | | | |
| KWH | | | | | | | | |
| | | 355,414 | 252,850 | (102,564) | -41% | | | |

| System Indicator | | Current Month | Prior Year | FY25 YTD | FY24 YTD |
|------------------|---|---------------|------------|-----------|-----------|
| 1. | Ridership | 66,218 | 61,687 | 1,693,871 | 1,671,376 |
| 2. | Passengers per Revenue Mile | 4.31 | 3.91 | 9.22 | 8.88 |
| 3. | Passengers per Revenue Hour | 33.12 | 29.04 | 70.27 | 66.24 |
| 4. | Cost per Passenger | 9.59 | 11.59 | 3.24 | 2.99 |
| 5. | Cost per Revenue Mile | 41.30 | 45.26 | 29.85 | 26.58 |
| 6. | Cost per Revenue Hour | 317.50 | 336.49 | 227.39 | 198.21 |
| 7. | Miles Between Streetcar Inspection | 950.00 | 893.00 | 952.92 | 946.42 |
| 8. | Total Preventable Accidents per 100,000 Miles | 0 | 0 | 0.54 | 1.05 |
| 9. | Total Complaints per 100,000 Passengers | 4.53 | 3.24 | 0.18 | 0.12 |

System Summary – Sun Link



| Month to Date | | June | | Variance | | June | Variance | |
|------------------|------------------------|--------------|--------------|--------------|---------|--------------|--------------|---------|
| | 2025 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | | |
| | WEEKDAYS | 53,446 | 47,900 | 5,546 | 11.6% | 48,379 | 5,067 | 10.5% |
| | SATURDAY | 7,756 | 9,239 | (1,483) | -16.1% | 9,331 | (1,575) | -16.9% |
| | SUNDAY | 5,016 | 4,548 | 468 | 10.3% | 4,593 | 423 | 9.2% |
| | HOLIDAY | - | - | 0 | 0.0% | - | - | 0.0% |
| | Total Route Passengers | 66,218 | 61,687 | 4,531 | 7.3% | 62,304 | 3,914 | 6.3% |
| Expenses | | | | | | | | |
| | Total Expenses | \$ 634,839 | \$ 714,869 | \$ (80,030) | -11.2% | \$ 471,392 | \$ 163,447 | 34.7% |
| Miles | | | | | | | | |
| | Revenue Miles | 15,372 | 15,796 | (424) | -2.7% | 15,796 | (424) | -2.7% |
| | Deadhead Miles | 240 | 240 | - | 0.0% | 240 | - | 0.0% |
| | Total Service Miles | 15,612 | 16,036 | (424) | -2.6% | 16,036 | (424) | -2.6% |
| | Revenue Hours | 2,000 | 2,125 | (125) | -5.9% | 2,125 | (125) | -5.9% |
| | Service Hours | 2,030 | 2,155 | (125) | -5.8% | 2,155 | (125) | -5.8% |
| Year to Date | | June | | Variance YTD | | June YTD | Variance YTD | |
| | | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | | |
| | WEEKDAYS | 1,348,674 | 1,332,723 | 15,951 | 1.2% | 1,346,050 | 2,624 | 0.2% |
| | SATURDAY | 240,030 | 236,587 | 3,443 | 1.5% | 238,953 | 1,077 | 0.5% |
| | SUNDAY | 97,993 | 96,174 | 1,819 | 1.9% | 97,136 | 857 | 0.9% |
| | HOLIDAY | 7,174 | 5,892 | 1,282 | 21.8% | 5,951 | 1,223 | 20.6% |
| | Total Route Passengers | 1,693,871 | 1,671,376 | 22,495 | 1.3% | 1,688,090 | 5,781 | 0.3% |
| Expenses | | | | | | | | |
| | Total Expenses | \$ 5,481,483 | \$ 5,001,404 | \$ 480,079 | 9.6% | \$ 5,656,700 | \$ (175,217) | -3.1% |
| Miles | | | | | | | | |
| | Revenue Miles | 183,624 | 188,129 | (4,505) | -2.4% | 188,129 | (4,505) | -2.4% |
| | Deadhead Miles | 2,920 | 2,928 | (8) | -0.3% | 2,928 | (8) | -0.3% |
| | Total Service Miles | 186,544 | 191,057 | (4,513) | -2.4% | 191,057 | (4,513) | -2.4% |
| | Revenue Hours | 24,106 | 25,233 | (1,127) | -4.5% | 25,233 | (1,127) | -4.5% |
| | Service Hours | 24,471 | 25,599 | (1,128) | -4.4% | 25,599 | (1,128) | -4.4% |

Expenses – Sun Link



| Month to Date | 2025 | June Current | Prior Year | Variance Amount | Percent | Monthly Budget | Variance Amount | Percent |
|------------------------|------|-----------------|------------|--------------------|---------|-------------------|--------------------|---------|
| OPERATOR WAGES | \$ | 128,466 | \$ 71,158 | \$ (57,308) | -80.5% | \$ 94,608 | \$ (33,857) | -35.8% |
| MAINTENANCE WAGES | | 48,843 | 32,767 | (16,075) | -49.1% | 63,108 | 14,266 | 22.6% |
| SALARIES | | 125,204 | 77,466 | (47,738) | -61.6% | 69,133 | (56,071) | -81.1% |
| FRINGE BENEFITS | | 79,067 | 60,482 | (18,585) | -30.7% | 65,992 | (13,075) | -19.8% |
| SERVICES | | 80,839 | 132,466 | 51,627 | 39.0% | 101,467 | 20,628 | 20.3% |
| UTILITIES | | 16,417 | 20,386 | 3,968 | 19.5% | 18,250 | 1,833 | 10.0% |
| VEHICLE MAINTENANCE | | 29,475 | 209,272 | 179,797 | 85.9% | 3,267 | (26,209) | -802.3% |
| MATERIALS AND SUPPLIES | | 22,462 | 27,447 | 4,984 | 18.2% | 22,100 | (362) | -1.6% |
| FUEL-ELECTRICITY | | 19,522 | 10,222 | (9,300) | -91.0% | 15,742 | (3,780) | -24.0% |
| CAPITAL OUTLAY | | 9,158 | - | (9,158) | | 1,667 | (7,492) | -449.5% |
| INSURANCE | | 75,385 | 73,203 | (2,182) | -3.0% | 16,058 | (59,327) | -369.4% |
| TOTAL EXPENSES | \$ | 634,839 | \$ 714,869 | \$ 80,030 | 11.2% | \$ 471,392 | \$ (163,447) | -34.7% |

| Year to Date | June Current Year | Prior Year | Variance Amount | Percent | Annual Budget | Budget Variance Amount | Percent |
|------------------------|----------------------|--------------|--------------------|---------|------------------|---------------------------|---------|
| OPERATOR WAGES | \$ 1,086,106 | \$ 956,212 | \$ (129,894) | -13.6% | \$ 1,135,300 | \$ 49,194 | 4.3% |
| MAINTENANCE WAGES | 447,360 | 381,171 | (66,189) | -17.4% | 757,300 | 309,940 | 40.9% |
| SALARIES | 1,121,204 | 1,092,160 | (29,044) | -2.7% | 829,600 | (291,604) | -35.1% |
| FRINGE BENEFITS | 858,302 | 727,585 | (130,717) | -18.0% | 791,900 | (66,402) | -8.4% |
| SERVICES | 812,368 | 797,220 | (15,148) | -1.9% | 1,217,600 | 405,232 | 33.3% |
| UTILITIES | 177,669 | 197,528 | 19,859 | 10.1% | 219,000 | 41,331 | 18.9% |
| VEHICLE MAINTENANCE | 287,145 | 355,893 | 68,747 | 19.3% | 39,200 | (247,945) | -632.5% |
| MATERIALS AND SUPPLIES | 117,683 | 199,105 | 81,421 | 40.9% | 265,200 | 147,516 | 55.6% |
| FUEL-ELECTRICITY | 206,447 | 194,180 | (12,267) | -6.3% | 188,900 | (17,547) | -9.3% |
| CAPITAL OUTLAY | 72,205 | - | (72,205) | 0.0% | 20,000 | (52,205) | -261.0% |
| INSURANCE | 294,994 | 100,351 | (194,643) | -194.0% | 192,700 | (102,294) | -53.1% |
| TOTAL EXPENSES | \$ 5,481,483 | \$ 5,001,404 | \$ (480,079) | -9.6% | \$ 5,656,700 | \$ 175,217 | 3.1% |

Note: The financial figures presented reflect transactions that have posted to fiscal year 2025 as of June 15, 2025.

Please be aware that the final numbers published in the annual report may differ, as additional transactions may continue to post to the ledger after this date.

Performance Indicators – Sun Van



| System Indicator | | Current Month | Prior Year | FY25 YTD | FY24 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1. | Ridership | 43,653 | 41,309 | 540,817 | 506,164 |
| 2. | Demand | 59,984 | 58,008 | 750,226 | 701,253 |
| 3. | Cancellations | 12,030 | 12,658 | 154,835 | 146,074 |
| 4. | No-Shows | 4,301 | 4,039 | 54,562 | 49,003 |
| 5. | Passengers per Revenue Hour | 1.92 | 1.90 | 1.91 | 1.90 |
| 6. | Passengers per Service Hour | 1.66 | 1.66 | 1.65 | 1.66 |
| 7. | Cost per Trip | \$ 55.33 | \$ 56.79 | \$ 45.82 | \$ 43.80 |
| 8. | Vehicles Operated in Maximum Service | 115 | 112 | 123 | 114 |
| 9. | Trip Time,Sun Tran | 85.41% | 82.49% | 82.67% | 81.28% |
| 10. | Trip Time 110% + 5 Minutes | 92.31% | 90.72% | 90.42% | 89.58% |
| 11. | Pick-Ups | 86.92% | 88.51% | 84.88% | 87.26% |
| 12. | Pick-Ups Before Significantly Late | 99.52% | 99.62% | 99.01% | 99.35% |

System Summary- Sun Van



| Month to Date | June | | Variance | | June Budget | Variance | |
|--------------------------------|------|----------------|----------------|---------------|-------------|----------------|---------------------|
| | 2025 | Current Year | Prior Year | Amount | Percent | Amount | Percent |
| Ridership | | | | | | | |
| Weekday | | 37,846 | 34,876 | 2,970 | 8.5% | | |
| Saturday | | 2,607 | 3,328 | (721) | -21.7% | | |
| Sunday | | 3,200 | 3,105 | 95 | 3.1% | | |
| Holiday | | 0 | 0 | 0 | | | |
| Total Passengers | | 43,653 | 41,309 | 2,344 | 5.7% | | |
| Total Booked Passengers | | 59,984 | 58,008 | 1,976 | 3.4% | 47,710 | 25.7% |
| Missed Trips | | - | 2 | (2) | -100.0% | - | 0.0% |
| Cancellations | | 12,030 | 12,658 | (628) | -5.0% | 10,810 | 11.3% |
| No Shows | | 4,301 | 4,039 | 262 | 6.5% | 2,580 | 66.7% |
| Total Passengers | | 43,653 | 41,309 | 2,344 | 5.7% | 33,800 | 29.2% |
| ADA Passengers | | 40,571 | 38,489 | 2,082 | 5.4% | | |
| Optional ADA Passengers | | 3,082 | 2,820 | 262 | 9.3% | | |
| Percentage of Optional | | 7.1% | 6.8% | | | | |
| Trips | | | | | | | |
| ADA Trips | | 37,434 | 35,578 | 1,856 | 5.2% | | |
| Optional ADA Trips | | 2,857 | 2,619 | 238 | 9.1% | | |
| Total Trips | | 40,291 | 38,197 | 2,094 | 5.5% | 32,160 | 25.3% |
| Expenses | | | | | | | |
| Total Expenses | \$ | 2,229,245 | \$ 2,169,352 | \$ 59,893 | 2.8% | \$ 1,793,892 | \$ 435,353 24.3% |
| Miles | | | | | | | |
| Revenue Miles | | 306,454 | 295,322 | 11,132 | 3.8% | 261,287 | 45,167 17.3% |
| Deadhead Miles | | 52,307 | 51,826 | 481 | 0.9% | 44,683 | 7,624 17.1% |
| Total Service Miles | | 358,761 | 347,148 | 11,613 | 3.3% | 305,970 | 52,791 17.3% |
| Non-Route Miles | | 4,303 | 580 | 3,723 | 641.9% | 3,201 | 1,102 34.4% |
| Total Miles | | 363,064 | 347,728 | 15,336 | 4.4% | 309,171 | 53,893 17.4% |
| Revenue Hours | | 22,704 | 21,780 | 923 | 4.2% | 18,652 | 4,052 21.7% |
| Service Hours | | 26,320 | 24,842 | 1,478 | 6.0% | 21,428 | 4,893 22.8% |

System Summary- Sun Van



| Year to Date | June YTD | | Variance | | June YTD Budget | Variance | | |
|-------------------------|----------|---------------|---------------|--------------|-----------------|---------------|--------------|---------|
| | 2025 | Current Year | Prior Year | Amount | | Percent | Amount | Percent |
| Ridership | | | | | | | | |
| Weekday | | 468,752 | 439,951 | 28801 | 7% | | | |
| Saturday | | 36,168 | 33,443 | 2725 | 8% | | | |
| Sunday | | 33,282 | 30,658 | 2624 | 9% | | | |
| Holiday | | 2,615 | 2,112 | 503 | 24% | | | |
| Total Passengers | | 540,817 | 506,164 | 34,653 | 6.8% | | | |
| | | | | | | | | |
| Total Booked Passengers | | 750,226 | 701,253 | 48,973 | 7.0% | 410,440 | 339,786 | 82.8% |
| Missed Trips | | 12 | 12 | - | 0.0% | - | 12 | 0.0% |
| Cancellations | | 154,835 | 146,074 | 8,761 | 6.0% | 93,010 | 61,825 | 66.5% |
| No Shows | | 54,562 | 49,003 | 5,559 | 11.3% | 22,240 | 32,322 | 145.3% |
| Total Passengers | | 540,817 | 506,164 | 34,653 | 6.8% | 295,190 | 245,627 | 83.2% |
| | | | | | | | | |
| ADA Passengers | | 501,942 | 474,063 | 27,879 | 5.9% | | | |
| Optional ADA | | 38,875 | 32,101 | 6,774 | 21.1% | | | |
| Percentage of Optional | | 7.2% | 6.3% | | | | | |
| Trips | | | | | | | | |
| ADA Trips | | 464,582 | 440,639 | 23,943 | 5.4% | | | |
| Optional ADA Trips | | 35,920 | 30,260 | 5,660 | 18.7% | | | |
| Total Trips | | 500,502 | 470,899 | 29,603 | 6.3% | 262,600 | 237,902 | 90.6% |
| Expenses | | | | | | | | |
| Total Expenses | | \$ 22,935,131 | \$ 20,625,335 | \$ 2,309,796 | 11.2% | \$ 21,800,140 | \$ 1,134,991 | 5.2% |
| Miles | | | | | | | | |
| Revenue Miles | | 3,823,014 | 3,623,051 | 199,963 | 5.5% | 1,985,500 | 1,837,514 | 92.5% |
| Deadhead Miles | | 679,586 | 619,008 | 60,578 | 9.8% | 362,700 | 316,886 | 87.4% |
| Total Service Miles | | 4,502,600 | 4,242,059 | 260,541 | 6.1% | 2,348,200 | 2,154,400 | 91.7% |
| Non-Route Miles | | 42,915 | 38,612 | 4,303 | 11.1% | 14,400 | 28,515 | 198.0% |
| Total Miles | | 4,545,515 | 4,280,671 | 264,844 | 6.2% | 2,362,600 | 2,182,915 | 92.4% |
| Revenue Hours | | | | | | | | |
| | | 283,444 | 266,591 | 16,852 | 6.3% | 140,880 | 142,564 | 101.2% |
| Service Hours | | | | | | | | |
| | | 328,127 | 304,613 | 23,514 | 7.7% | 161,180 | 166,947 | 103.6% |

Expenses – Sun Van



| Month to Date | June | | | Variance | | Monthly | Variance | | | | | |
|-------------------------|------|--------------|------------|-----------|---------|-----------|----------|---------|-----------|----|-----------|---------|
| | 2025 | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | |
| OPERATOR WAGES | \$ | 746,477 | \$ | 581,670 | \$ | 164,806 | 28.3% | \$ | 692,208 | \$ | (54,268) | -7.8% |
| OTHER BU WAGES | | 360,087 | | 247,304 | | 112,784 | 45.6% | | 126,358 | | (233,729) | -185.0% |
| SALARIES | | 127,517 | | 99,719 | | 27,798 | 27.9% | | 117,600 | | (9,917) | -8.4% |
| FRINGE BENEFITS | | 326,678 | | 264,422 | | 62,256 | 23.5% | | 352,525 | | 25,847 | 7.3% |
| SERVICES | | 101,736 | | 214,022 | | (112,286) | -52.5% | | 100,267 | | (1,469) | -1.5% |
| CONTRACT VEHICLE MAINT. | | 262,783 | | 200,169 | | 62,615 | 31.3% | | 158,333 | | (104,450) | -66.0% |
| UTILITIES | | 18,638 | | 29,971 | | (11,334) | -37.8% | | 15,792 | | (2,846) | -18.0% |
| MATERIALS AND SUPPLIES | | 40,544 | | 38,829 | | 1,716 | 4% | | 14,767 | | (25,778) | -174.6% |
| UNLEADED FUEL | | 174,937 | | 451,208 | | (276,270) | -61.2% | | 163,125 | | (11,812) | -7.2% |
| CAPITAL OUTLAY | | 17,711 | | - | | 17,711 | 0.0% | | - | | (17,711) | 0.0% |
| LIABILITY INSURANCE | | 52,138 | | 42,040 | | 10,098 | 24.0% | | 52,917 | | 779 | 1.5% |
| TOTAL EXPENSES | \$ | 2,229,245 | \$ | 2,169,352 | \$ | 59,893 | 2.8% | \$ | 1,793,892 | \$ | (435,353) | -24.3% |

| Year to Date | June YTD | | Variance | | YTD | Variance | |
|-------------------------|---------------|---------------|--------------|---------|---------------|----------------|---------|
| | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent |
| OPERATOR WAGES | \$ 8,036,030 | \$ 6,926,631 | \$ 1,109,399 | 16.0% | \$ 8,306,500 | \$ 270,470 | 3.3% |
| OTHER BU WAGES | 3,563,719 | 3,244,629 | 319,090 | 9.8% | 1,516,300 | (2,047,419) | -135.0% |
| SALARIES | 1,346,564 | 1,168,910 | 177,654 | 15.2% | 1,411,200 | 64,636 | 4.6% |
| FRINGE BENEFITS | 3,797,752 | 3,419,598 | 378,154 | 11.1% | 4,230,300 | 432,548 | 10.2% |
| SERVICES | 1,186,211 | 1,029,073 | 157,138 | 15.3% | 1,203,200 | 16,989 | 1.4% |
| CONTRACT VEHICLE MAINT. | 2,250,860 | 1,943,410 | 307,450 | 15.8% | 1,900,000 | (350,860) | -18.5% |
| UTILITIES | 210,856 | 236,409 | (25,552) | -10.8% | 189,500 | (21,356) | -11.3% |
| MATERIALS AND SUPPLIES | 195,359 | 187,853 | 7,506 | 4.0% | 177,200 | (18,159) | -10.2% |
| UNLEADED FUEL | 1,704,417 | 1,947,551 | (243,134) | -12.5% | 1,957,500 | 253,083 | 12.9% |
| CAPITAL OUTLAY | 17,711 | 16,797 | 914 | 5.4% | - | (17,711) | 0.0% |
| LIABILITY INSURANCE | 625,651 | 504,475 | 121,176 | 24.0% | 635,000 | 9,349 | 1.5% |
| | | | 0 | | | | |
| TOTAL EXPENSES | \$ 22,935,131 | \$ 20,625,335 | \$ 2,309,796 | 11.2% | \$ 21,526,700 | \$ (1,408,431) | -6.5% |

Note: The financial figures presented reflect transactions that have posted to fiscal year 2025 as of June 15, 2025.

Please be aware that the final numbers published in the annual report may differ, as additional transactions may continue to post to the ledger after this date.

| Month to Date | June | | Variance | |
|-------------------------|------|---------------|---------------|-------------------------|
| | 2025 | Current Year | Prior Year | Amount Percent |
| Ridership | | | | |
| Weekday | | 1,833 | 1,713 | 120 7.0% |
| Saturday | | 223 | 274 | (51) -18.6% |
| Sunday | | 204 | 196 | 8 4.1% |
| Holiday | | 0 | - | 0 0.0% |
| Total Passengers | | 2,260 | 2,183 | 77 3.5% |
| Ridership | | | | |
| Total Demand | | 3,271 | 3,435 | (164) -4.8% |
| Missed Trips | | - | - | - 0.0% |
| Cancellations | | 908 | 1,142 | (234) -20.5% |
| No Shows | | 103 | 110 | (7) -6.4% |
| Total Passengers | | 2,260 | 2,183 | 77 3.5% |
| Trips | | | | |
| Total Trips | | 1,970 | 1,827 | 143 7.8% |
| Miles | | | | |
| Revenue Miles | | 9,062 | 9,808 | (746) -7.6% |
| Deadhead Miles | | 1,979 | 1,881 | 98 5.2% |
| Total Service Miles | | 11,040 | 11,689 | (649) -5.6% |
| Non-Route Miles | | 146 | 399 | (253) -63.3% |
| Total Miles | | 11,187 | 12,088 | (901) -7.5% |
| Revenue Hours | | 740 | 768 | (28) -3.6% |
| Service Hours | | 948 | 923 | 26 2.8% |

System Summary- On Demand



| Year to Date | June YTD | | Variance | |
|-------------------------|----------|----------------|----------------|-------------------------|
| | 2025 | Current Year | Prior Year | Amount Percent |
| Ridership | | | | |
| Weekday | | 21,244 | 20,118 | 1,126 5.6% |
| Saturday | | 2,678 | 2,770 | (92) -3.3% |
| Sunday | | 2,229 | 2,136 | 93 4.4% |
| Holiday | | 207 | 173 | 34 19.7% |
| Total Passengers | | 26,358 | 25,197 | 1,161 4.6% |
| | | | | |
| Total Demand | | 38,620 | 36,752 | 1,868 5.1% |
| Missed Trips | | - | - | - 0.0% |
| Cancellations | | 11,309 | 10,761 | 548 5.1% |
| No Shows | | 953 | 794 | 159 20.0% |
| Total Passengers | | 26,358 | 25,197 | 1,161 4.6% |
| | | | | |
| Trips | | | | |
| Total Trips | | 22,631 | 19,722 | 2,909 14.8% |
| | | | | |
| Miles | | | | |
| Revenue Miles | | 113,238 | 102,779 | 10,459 10.2% |
| Deadhead Miles | | 22,222 | 20,849 | 1,373 6.6% |
| Total Service Miles | | 135,460 | 123,628 | 11,832 9.6% |
| Non-Route Miles | | 1,141 | 2,308 | (1,167) -50.6% |
| Total Miles | | 136,601 | 125,935 | 10,665 8.5% |
| | | | | |
| Revenue Hours | | 9,077 | 8,743 | 334 3.8% |
| Service Hours | | 11,058 | 10,812 | 246 2.3% |

Customer Service – Sun Tran, Sun Link, Sun Van and On Demand

| SUN TRAN CUSTOMER INFORMATION CENTER | |
|--------------------------------------|-----|
| June 2025 | |
| Total Calls/E-mails Received | 381 |
| Inquiries | 32 |
| Compliments | 33 |
| Complaints | 310 |
| Chargeable | 58 |
| Non-chargeable | 252 |
| Pending/Incomplete | 6 |

| SUN VAN CUSTOMER INFORMATION CENTER | |
|-------------------------------------|----|
| June 2025 | |
| Total Calls/E-mails Received | 19 |
| Inquiries | 0 |
| Compliments | 6 |
| Complaints | 13 |
| Chargeable | 2 |
| Non-Chargeable | 11 |
| Pending/Incomplete | 0 |

| SUN LINK CUSTOMER INFORMATION CENTER | |
|--------------------------------------|---|
| June 2025 | |
| Total Calls & Emails Received | 9 |
| Inquiries | 5 |
| Compliments | 1 |
| Complaints | 3 |
| Chargeable | 3 |
| Non-Chargeable | 0 |
| Pending/Incomplete | 0 |

| ON DEMAND CUSTOMER INFORMATION CENTER | |
|---------------------------------------|---|
| June 2025 | |
| Total Calls/E-mails Received | 0 |
| Inquiries | 0 |
| Compliments | 0 |
| Complaints | 0 |
| Chargeable | 0 |
| Non-chargeable | 0 |
| Pending/Incomplete | 0 |

Glossary of Terms

| | |
|--|--|
| Cancellations (Sun Van) | When the passenger or the passenger's representative cancels the reservation two or more hours prior to the beginning of the scheduled pick-up time. |
| Complaints per 100,000 Passengers | Equals total complaints divided by total passengers times 100,000. |
| Cost per Mile | Equals total operating expenditures divided by total miles. |
| Cost per Service Hour | Equals total operating expenditures divided by total service hours. |
| Cost per Trip (Sun Van) | Total operating expenses divided by total trips. |
| Deadhead Miles and Hours | Miles that a vehicle travels when out of revenue service. Deadhead includes leaving or returning to the garage or yard facility, changing routes or when there is no expectation of carrying revenue passengers. Deadhead does not include operator or maintenance training. |
| No-Shows (Sun Van) | When the passenger does not board the Sun Van vehicle when the vehicle arrives at the pick-up location within the pick-up window and the driver waits two minutes, or when the customer does not cancel the reservation within two hours of the scheduled pick-up time. |
| Optional ADA (Sun Van) | Passenger trips outside 3/4-mile corridors around Sun Tran fixed routes or beyond times available on a Sun Tran fixed route, a same day request, and will calls. |
| Passengers per Mile | Equals total passengers divided by total revenue miles. |
| Passengers per Service Hour | Equals total ridership divided by total service hours. |

Glossary of Terms

| | |
|---|---|
| Pick-Ups Before Significantly Late (Sun Van) | Pick-ups 30 minutes outside of the originally scheduled pick-up window. |
| Revenue Miles and Hours | The miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours (VRM and VRH) include layover/recovery time but exclude deadhead, operator training and maintenance testing. |
| Ridership (Unlinked Passenger Trips) | The number of passengers who board public transportation vehicles. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination. |
| Ridership (Unlinked Passenger Trips) Sun Van | Equals Total passengers actually transported. A one-way trip taken by an ADA paratransit-eligible passenger, a personal care attendant (PCA) or companions from the pick-up point to the destination. |
| Service Miles and Hours | Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance training. |
| Total Demand (Sun Van) | Total number of passenger trips requested. |
| Total Cost per Passenger | Equals total operating expenditures divided by total passengers. |
| Trip (Sun Van) | A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions). |
| Trip Time (Sun Van) | The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip. |
| Trip Time 110% + 5 Minutes (Sun Van) | When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip. |