

# MONTHLY OPERATIONS REPORT

## OCTOBER 2025



# Sun Van's New Vehicles

## Sun Van Introduces New Vehicles, Including First Electric Vans in Arizona

On October 3, Sun Van hosted a press event featuring remarks from General Manager Mikel Oglesby and Assistant General Manager Panya Chhoeuy to showcase five all electric vans and 50 new vehicles, expanding their fleet with cleaner, more modern, and more accessible rides for the community. All vehicles including the electric vans feature lifts. While the electric vans can accommodate up to six passengers or three wheelchairs, the others can carry eight passengers and two mobility devices, including scooters.

Funded by a \$12 million Low or No Emission Grant in 2022 and \$3 million in local contributions by City of Tucson, Tucson Electric Power (TEP), Pima Association of Governments (PAG), and the Regional Transportation Authority (RTA), this \$15 million retires 42 older vehicles and advances Sun Van's commitment to sustainability, reliability, and improved rider experience.



## New Decal Promotes Operator and Passenger Safety Awareness

“Assaulting a Driver is a Felony” decals promote awareness of safety and serve as a reminder that assault is a felony. Our operators are protected through reference Arizona House Bill 13-1203. The decals are located at the window by the front door. The message reminds passengers that any disorderly, threatening, or assaultive behavior toward operators or others on the bus is subject to criminal prosecution. This is an important step in promoting a safe and respectful environment for all. By raising awareness of the law, Sun Van aims to deter disruptive behavior, keep those who keep our community moving safe and ensure that riders enjoy their trips.

# In the Community

## Young Riders Excited About Transit

Sun Tran visited Safford School to host a Learn to Ride session for students in kindergarten through fifth grade. During the event, students learned the basics of using public transit including how to ride the bus safely, how accessibility features work, and a bit about Sun Tran's history serving the Tucson community. The highlight of the day was a hand-on walkthrough aboard a Sun Tran bus, where students practiced what they learned and explored the bus firsthand. By teaching young riders about public transit early, we help create lifelong transit users and build a stronger connection between Sun Tran and the communities we serve.



## White Cane Day 2025

In recognition of White Cane Day, Sun Tran hosted an educational session at the Arizona School for the Deaf and Blind, to give students a hands-on experience to public transportation. The session featured both a Sun Tran bus and a Paratransit Sun Van allowing students to explore the vehicles up close, learn how to navigate the transit system, and foster independence through mobility. This highlights Sun Tran's commitment to making transit accessible for all and empowers every member of the community to travel safely, confidently and independently.

## Spooky Spirit Season

Sun Tran and Sun Van each celebrated Halloween with festive events that brought together employees and their families for some spooky fun. At Sun Tran's Boo Town more than 100 employees and their families enjoyed pizza, music, games, and trick-or-treating through creatively decorated department haunted houses. At Sun Van, employees hosted a Spooky Potluck featuring themed treats and a costume contest. Staff had the opportunity to dress up while on the job, giving riders a spooktacular transit experience.



# Recruitment

## Sun Tran Recruitment

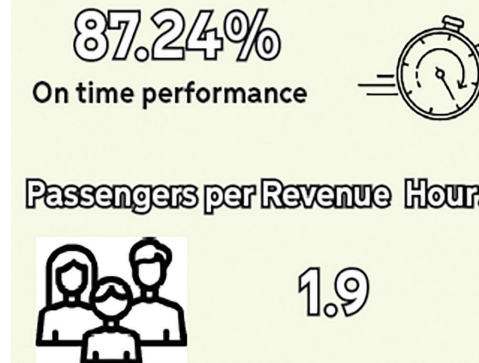
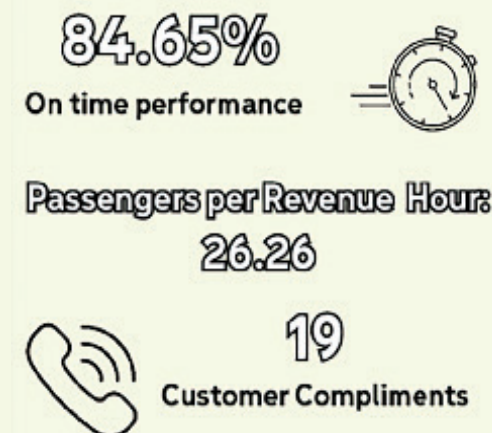
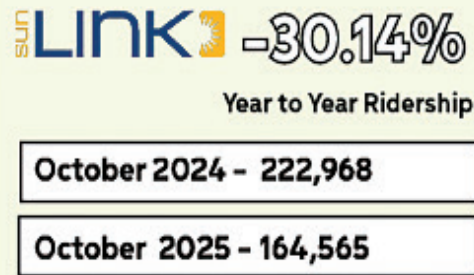
Sun Tran participated in the Pima County Job Fair, at the Kino Center as part of its ongoing efforts to recruit new talent for positions such as Coach Operator, Pay Roll Manager, Project Manager and Service Island Attendant. This year, Sun Tran brought on 130 new employees across various positions. Sun Tran is committed to providing rewarding careers and welcoming individuals who want to make a difference in the Tucson community. For those interested can apply at [Suntran.com/opportunities](http://Suntran.com/opportunities) or attend the Open House Interviews every Tuesday at 9 a.m. or Thursday at 1 p.m. at Sun Tran's Administrative Building, 3910 North Sun Tran Boulevard.

## October CDL Graduates

**9** new hires earned their Commercial Driver's License (CDLs) through Sun Tran's in-house training! No CDL is requires to apply – our team provides classroom and behind-the-wheel training and covers the cost of the license and passenger endorsement. In just 3 ½ to 7 weeks, new hires can start a rewarding career as professional drivers while helping keep Tucson moving. Learn more at [Suntran.com/opportunities](http://Suntran.com/opportunities).

| Recruitment |                                                                                                                                        |                                                    |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|
|             | New Hires                                                                                                                              | Promotions                                         |
| Sun Tran    | 1 – Payroll Technician<br>1 – Facilities & Maintenance Director<br>6 – Coach Operators<br>1 – Supervisor/Dispatch<br>1 – IT Programmer | 5- Student to Full-time Coach Operator             |
| Sun Link    | 1 – Supervisor                                                                                                                         | 1 – Sun Link Operator to Supervisor                |
| Sun Van     | 19 - Van Operator Trainees                                                                                                             | 9 - Van Operator Trainee to Full time van operator |

# Stats



# TRANSIT STARS



**Jesus M. L. Coach Operator**

"He was attentive to passengers, especially since the bus was very crowded, and was watching to see if anyone needed to get off at the upcoming stops."



**Nicole L. Coach Operator**

"I pulled the stop button to get off at the next bus stop and the driver cautiously slowed down to the stop. She is a safe driver and kind."



**Rafael C. Sun Van Driver**

"Rafael is so sweet to his riders, very nice man. Thank you for the rides!"



**Rebecca T. Coach Operator**

"The 101X driver in the morning is always smiling, I always have positive conversations with her. She is such a great driver."



**Francisco B. Coach Operator**

"He was a very nice and polite when I was boarding and exiting the bus. Thank you driver!"



**Fred T. Sun Van Driver**

"He got me exactly where I needed to be and was very dedicated. They deserve 2 thumbs up and 5 gold stars!"

## 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 | FY26 YTD  | FY25 YTD  |
|------------------|--------------------------------------|---------------|------------|-----------|-----------|
| 1                | Ridership                            | 1,439,149     | 1,539,953  | 5,526,562 | 5,726,819 |
| 2                | Passenger per Revenue Mile           | 2.17          | 2.41       | 2.23      | 2.31      |
| 3                | Passenger per Revenue Hour           | 26.26         | 29.82      | 26.91     | 28.57     |
| 4                | Cost per Passenger                   | \$ 4.59       | \$ 4.67    | \$ 4.28   | \$ 4.03   |
| 5                | Cost per Revenue Mile                | \$ 9.96       | \$ 11.24   | \$ 9.56   | \$ 9.28   |
| 6                | Cost per Revenue Hour                | \$ 120.56     | \$ 139.29  | \$ 115.30 | \$ 115.04 |
| 7                | Miles Between Road Calls             | 18,941        | 17,299     | 16,318    | 17,472    |
| 8                | Miles Between Bus Inspections        | 5,855         | 6,081      | 5,827     | 6,010     |
| 9                | Vehicle Accidents per 100,000 Miles  | 0.27          | 0.69       | 0.14      | 0.57      |
| 10               | Complaints per 100,000 Passengers    | 18.76         | 14.42      | 21.62     | 19.71     |
| 11               | Vehicles Operated in Maximum Service | 145           | 142        | 145       | 143       |

# System Summary - Sun Tran



| Month to Date          |                     | October       |               | Variance     |         | October      | Variance       |         |
|------------------------|---------------------|---------------|---------------|--------------|---------|--------------|----------------|---------|
|                        | 2025                | Current       | Prior Year    | Amount       | Percent | Budget       | Amount         | Percent |
| <b>Ridership</b>       |                     |               |               |              |         |              |                |         |
|                        | Weekday             | 1,237,197     | 1,328,825     | \$ (91,628)  | -6.9%   | 1,253,372    | 16,175         | 1.3%    |
|                        | Saturday            | 115,096       | 121,296       | (6,200)      | -5.1%   | 217,978      | 102,882        | 47.2%   |
|                        | Sunday              | 86,856        | 89,832        | (2,976)      | -3.3%   | 217,978      | 131,122        | 60.2%   |
|                        | Holiday             | 0             | 0             | 0            | 0.0%    | 0            | 0              | 0.0%    |
| Total Route Passengers |                     | 1,439,149     | 1,539,953     | (100,804)    | -6.5%   | 1,689,328    | 250,179        | 14.8%   |
| <b>Expenses</b>        |                     |               |               |              |         |              |                |         |
| Total Expenses         |                     | \$ 6,605,891  | \$ 7,192,009  | 586,118      | 8.1%    | \$ 5,237,168 | \$ (1,368,724) | -26.1%  |
| <b>Miles</b>           |                     |               |               |              |         |              |                |         |
|                        | Revenue Miles       | 662,941       | 640,068       | 22,874       | 3.6%    | 642,552      | (20,389)       | -3.2%   |
|                        | Deadhead Miles      | 72,637        | 69,750        | 2,887        | 4.1%    | 71,368       | (1,269)        | -1.8%   |
|                        | Total Service Miles | 735,578       | 709,818       | 25,761       | 3.6%    | 713,920      | (21,658)       | -3.0%   |
|                        | Non-Route Miles     | 3,054         | 10,591        | (7,538)      | -71.2%  | 7,325        | 4,271          | 58.3%   |
|                        | Total Miles         | 738,632       | 720,409       | 18,223       | 2.5%    | 721,245      | (17,387)       | -2.4%   |
| Revenue Hours          |                     | 54,794        | 51,634        | 3,160        | 6.1%    | 53,564       | (1,230)        | -2.3%   |
| Service Hours          |                     | 57,374        | 55,113        | 2,261        | 4.1%    | 57,126       | (248)          | -0.4%   |
| Year to Date           |                     | October YTD   |               | Variance     |         | October YTD  | Variance       |         |
|                        |                     | Current       | Prior Year    | Amount       | Percent | Budget       | Amount         | Percent |
| <b>Ridership</b>       |                     |               |               |              |         |              |                |         |
|                        | Weekday             | 4,627,632     | 4,815,015     | (187,383)    | -3.9%   | 4,302,448    | (325,184)      | -7.6%   |
|                        | Saturday            | 477,351       | 494,880       | (17,529)     | -3.5%   | 841,137      | 363,786        | 43.2%   |
|                        | Sunday              | 372,216       | 369,640       | 2,576        | 0.7%    | 841,137      | 468,921        | 55.7%   |
|                        | Holiday             | 49,363        | 47,284        | 2,079        | 4.4%    | 92,868       | 43,505         | 46.8%   |
| Total Route Passengers |                     | 5,526,562     | 5,726,819     | (200,257)    | -3.5%   | 6,077,590    | 551,028        | 9.1%    |
| <b>Expenses</b>        |                     |               |               |              |         |              |                |         |
| Total Expenses         |                     | \$ 23,678,064 | \$ 23,057,191 | \$ (620,873) | -2.7%   | 20,948,670   | (2,729,394)    | -13.0%  |
| <b>Miles</b>           |                     |               |               |              |         |              |                |         |
|                        | Revenue Miles       | 2,475,809     | 2,483,547     | (7,738)      | -0.3%   | 2,499,473    | 23,664         | 0.9%    |
|                        | Deadhead Miles      | 274,073       | 270,253       | 3,820        | 1.4%    | 275,943      | 1,870          | 0.7%    |
|                        | Total Service Miles | 2,749,882     | 2,753,800     | (3,918)      | -0.1%   | 2,775,416    | 25,534         | 0.9%    |
|                        | Non-Route Miles     | 98,746        | 41,778        | 56,968       | 136.4%  | 29,300       | (69,446)       | -237.0% |
|                        | Total Miles         | 2,848,628     | 2,795,578     | 53,050       | 1.9%    | 2,804,716    | (43,912)       | -1.6%   |
| Revenue Hours          |                     | 205,362       | 200,435       | 4,927        | 2.5%    | 207,752      | 2,390          | 1.2%    |
| Service Hours          |                     | 217,428       | 213,914       | 3,513        | 1.6%    | 221,505      | 4,077          | 1.8%    |

# Route Ridership – Sun Tran



| FIXED ROUTE                |                             | Ridership        |                |               |         |                  |
|----------------------------|-----------------------------|------------------|----------------|---------------|---------|------------------|
|                            |                             | Weekdays         | Saturdays      | Sundays       | Holiday | Totals           |
| 1                          | GLENN/SWAN                  | 32,729           | 2,552          | 2,440         |         | 37,721           |
| 2                          | CHERRYBELL                  | 29,026           | 1,843          | 1,560         |         | 32,429           |
| 3                          | 6TH STREET / WILMOT         | 52,233           | 3,881          | 2,684         |         | 58,798           |
| 4                          | SPEEDWAY                    | 98,348           | 10,208         | 7,136         |         | 115,692          |
| 5                          | PIMA STREET / WEST SPEEDWAY | 25,047           | 1,716          | 1,124         |         | 27,887           |
| 6                          | EUCLID/ NORTH FIRST AVENUE  | 54,349           | 5,520          | 3,492         |         | 63,361           |
| 7                          | 22ND STREET                 | 56,580           | 4,188          | 3,060         |         | 63,828           |
| 8                          | BROADWAY                    | 105,271          | 12,504         | 8,864         |         | 126,639          |
| 9                          | GRANT ROAD                  | 50,531           | 3,780          | 2,856         |         | 57,167           |
| 10                         | FLOWING WELLS               | 32,545           | 2,500          | 2,144         |         | 37,189           |
| 11                         | ALVERNON                    | 105,823          | 9,844          | 7,804         |         | 123,471          |
| 12                         | 10TH / 12TH AVENUE          | 42,895           | 2,696          | 2,176         |         | 47,767           |
| 15                         | CAMPBELL AVENUE             | 25,438           | 2,128          | 1,616         |         | 29,182           |
| 16                         | ORACLE / INA                | 146,372          | 17,320         | 13,548        |         | 177,240          |
| 17                         | COUNTRY CLUB / 29TH STREET  | 72,427           | 6,440          | 4,836         |         | 83,703           |
| 19                         | STONE                       | 27,209           | 3,120          | 1,880         |         | 32,209           |
| 21                         | WEST CONGRESS / SILVERBELL  | 12,420           | 1,700          | 1,276         |         | 15,396           |
| 22                         | GRANDE                      | 5,753            | 404            | 320           |         | 6,477            |
| 23                         | MISSION ROAD                | 34,339           | 3,180          | 2,156         |         | 39,675           |
| 25                         | S. PARK AVENUE              | 36,432           | 4,000          | 2,696         |         | 43,128           |
| 26                         | BENSON HIGHWAY              | 22,563           | 1,736          | 1,596         |         | 25,895           |
| 27                         | MIDVALE PARK                | 20,424           | 2,224          | 1,620         |         | 24,268           |
| 29                         | VALENCIA                    | 39,100           | 3,424          | 2,740         |         | 45,264           |
| 34                         | CRAYCROFT / FT LOWELL       | 60,973           | 4,728          | 3,816         |         | 69,517           |
| 37                         | PANTANO                     | 13,708           | 1,108          | 1,000         |         | 15,816           |
| 61                         | LA CHOLLA                   | 12,283           | 1,064          | 840           |         | 14,187           |
| 62                         | INA RD                      | 17,158           | 1,288          | 1,576         |         | 20,022           |
| <b>TOTAL FIXED ROUTE</b>   |                             | <b>1,231,976</b> | <b>115,096</b> | <b>86,856</b> |         | <b>1,433,928</b> |
| EXPRESS ROUTE              |                             |                  |                |               |         |                  |
| 101X                       | GOLF LINKS EXPRESS          | 713              |                |               |         | 713              |
| 102X                       | INA ROAD EXPRESS            | 299              |                |               |         | 299              |
| 103X                       | OLDFATHER EXPRESS           | 322              |                |               |         | 322              |
| 104X                       | JUNANA EXPRESS              | 276              |                |               |         | 276              |
| 105X                       | SUNRISE EXPRESS             | 414              |                |               |         | 414              |
| 107X                       | ORO VALLEY/DOWNTOWN EXPRESS | 529              |                |               |         | 529              |
| 108X                       | BROADWAY EXPRESS            | 506              |                |               |         | 506              |
| 109X                       | TANQUE VERDE EXPRESS        | 391              |                |               |         | 391              |
| 110X                       | RITA RANCH/DOWNTOWN EXPRESS | 598              |                |               |         | 598              |
| 203X                       | ORO VALLEY/AEROPARK EXPRESS | 575              |                |               |         | 575              |
| 204X                       | NW / AEROPARK EXPRESS       | 598              |                |               |         | 598              |
| <b>TOTAL EXPRESS ROUTE</b> |                             | <b>5,221</b>     |                |               |         | <b>5,221</b>     |
| <b>TOTALS</b>              |                             | <b>1,237,197</b> | <b>115,096</b> | <b>86,856</b> |         | <b>1,439,149</b> |

# 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                     | 26.2                 | 2                  | 23.73              | 24.7                  | 1.8                | 21.3               | 22.3                | 1.6                | 19.1               |                      |                    |                    |
| 2 CHERRYBELL                     | 28.3                 | 2.2                | 20.36              | 14.8                  | 1.6                | 14.4               | 21.8                | 1.5                | 13.9               |                      |                    |                    |
| 3 6TH STREET / WILMOT            | 29.7                 | 2                  | 36.63              | 20.6                  | 1.7                | 30.3               | 20.4                | 1.4                | 25.8               |                      |                    |                    |
| 4 SPEEDWAY                       | 37.4                 | 2.7                | 34.48              | 45.1                  | 3.2                | 41.2               | 36.6                | 2.6                | 33.7               |                      |                    |                    |
| 5 PIMA STREET / WEST SPEEDWAY    | 25                   | 1.7                | 20.94              | 21.8                  | 1.3                | 15.9               | 14.8                | 0.9                | 10.8               |                      |                    |                    |
| 6 EUCLID/ NORTH FIRST AVENUE     | 49.7                 | 3.9                | 24.61              | 49.0                  | 3.8                | 24.2               | 58.8                | 4.6                | 29.1               |                      |                    |                    |
| 7 22ND STREET                    | 37                   | 2                  | 28.6               | 46.8                  | 2.5                | 34.9               | 39.1                | 2.1                | 29.4               |                      |                    |                    |
| 8 BROADWAY                       | 46.3                 | 3.3                | 35.76              | 41.9                  | 2.7                | 29.5               | 37.5                | 2.6                | 27.7               |                      |                    |                    |
| 9 GRANT ROAD                     | 27.2                 | 1.8                | 23.38              | 38.4                  | 2.4                | 31.5               | 32.1                | 2.0                | 26.4               |                      |                    |                    |
| 10 FLOWING WELLS                 | 39.3                 | 2.6                | 22.82              | 37.3                  | 2.4                | 20.8               | 34.0                | 2.2                | 19.2               |                      |                    |                    |
| 11 ALVERNON                      | 44.5                 | 2.9                | 36.81              | 52.7                  | 3.2                | 41.0               | 43.4                | 2.7                | 33.7               |                      |                    |                    |
| 12 10TH / 12TH AVENUE            | 37                   | 2.7                | 58.31              | 30.8                  | 1.9                | 42.1               | 29.0                | 1.8                | 38.9               |                      |                    |                    |
| 15 CAMPBELL AVENUE               | 24.9                 | 1.5                | 18.14              | 25.8                  | 1.5                | 17.7               | 22.4                | 1.3                | 15.5               |                      |                    |                    |
| 16 ORACLE / INA                  | 60.9                 | 5.1                | 52.16              | 49.4                  | 3.9                | 40.1               | 49.5                | 3.9                | 40.3               |                      |                    |                    |
| 17 COUNTRY CLUB / 29TH STREET    | 26.84                | 2.01               | 49.20              | 36.5                  | 2.2                | 53.7               | 31.8                | 1.9                | 46.5               |                      |                    |                    |
| 19 STONE                         | 49.5                 | 3.8                | 18.78              | 41.6                  | 3.2                | 15.6               | 45.7                | 3.4                | 16.8               |                      |                    |                    |
| 21 WEST CONGRESS / SILVERBELL    | 23                   | 1.7                | 9.31               | 19.8                  | 1.3                | 7.1                | 16.4                | 1.1                | 5.9                |                      |                    |                    |
| 22 EL RIO / WEST SPEEDWAY        | 14.16                | 1.24               | 4.17               | 15.6                  | 1.0                | 3.3                | 13.6                | 0.9                | 2.9                |                      |                    |                    |
| 23 MISSION ROAD                  | 29                   | 2                  | 22.97              | 36.8                  | 2.5                | 28.4               | 24.1                | 1.6                | 18.6               |                      |                    |                    |
| 25 S. PARK AVENUE                | 36.3                 | 2.5                | 23.64              | 25.7                  | 1.6                | 15.6               | 34.6                | 2.2                | 21.1               |                      |                    |                    |
| 26 BENSON HIGHWAY                | 29.6                 | 1.4                | 16.08              | 25.1                  | 1.2                | 13.6               | 24.5                | 1.2                | 13.3               |                      |                    |                    |
| 27 MIDVALE PARK                  | 22.6                 | 1.2                | 14.32              | 29.3                  | 1.5                | 17.4               | 22.4                | 1.2                | 13.5               |                      |                    |                    |
| 29 VALENCIA                      | 17.3                 | 1.1                | 19.54              | 21.7                  | 1.4                | 23.8               | 21.3                | 1.4                | 23.6               |                      |                    |                    |
| 34 CRAYCROFT / FT LOWELL         | 34.6                 | 2.4                | 30.83              | 45.5                  | 3.1                | 39.4               | 42.1                | 2.9                | 36.7               |                      |                    |                    |
| 37 PANTANO                       | 17.8                 | 1                  | 10.84              | 14.0                  | 0.8                | 8.4                | 12.9                | 0.7                | 7.8                |                      |                    |                    |
| 61 LA CHOLLA                     | 17.89                | 1.19               | 9.54               | 21.7                  | 1.2                | 9.5                | 18.1                | 1.0                | 8.1                |                      |                    |                    |
| 62 INA RD.                       | 25.7                 | 1.4                | 11.85              | 25.3                  | 1.3                | 11.1               | 31.3                | 1.6                | 13.6               |                      |                    |                    |
| AVERAGE TOTAL                    | 35.70                | 2.40               | 27.95              | 36.7                  | 2.4                | 25.4               | 31.8                | 2.1                | 22.9               |                      |                    |                    |
| EXPRESS ROUTE                    |                      |                    |                    |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 101X GOLF LINKS EXPRESS          | 13.1                 | 0.6                | 7.8                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 102X INA ROAD EXPRESS            | 6.4                  | 0.3                | 6.5                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 103X OLDFATHER EXPRESS           | 6.1                  | 0.4                | 7.0                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 104X MARANA EXPRESS              | 11.8                 | 0.4                | 6.0                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 105X SUNRISE EXPRESS             | 9.7                  | 0.6                | 9.0                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 107X ORO VALLEY/DOWNTOWN EXPRESS | 7.3                  | 0.3                | 5.8                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 108X BROADWAY EXPRESS            | 16.7                 | 0.9                | 11.0               |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 109X TANQUE VERDE EXPRESS        | 11.0                 | 0.7                | 8.5                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 110X RITA RANCH/DOWNTOWN EXPRESS | 9.0                  | 0.4                | 6.5                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 203X ORO VALLEY/AEROPARK EXPRESS | 4.8                  | 0.2                | 6.3                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| 204X NW / AEROPARK EXPRESS       | 4.8                  | 0.2                | 4.3                |                       |                    |                    |                     |                    |                    |                      |                    |                    |
| AVERAGE TOTAL                    | 7.8                  | 0.3                | 6.7                |                       |                    |                    |                     |                    |                    |                      |                    |                    |

# Expenses – Sun Tran



| Month to Date               | October |           | Variance   |           | Monthly | Variance  |                       |
|-----------------------------|---------|-----------|------------|-----------|---------|-----------|-----------------------|
|                             | 2025    | Current   | Prior Year | Amount    |         | Amount    | Percent               |
| OPERATOR WAGES              | \$      | 2,547,730 | \$         | 2,276,944 | \$      | (270,786) | -11.9%                |
| MAINTENANCE WAGES           |         | 547,394   |            | 463,398   |         | (83,996)  | -18.1%                |
| SALARIES                    |         | 679,727   |            | 651,980   |         | (27,746)  | -4.3%                 |
| FRINGE BENEFITS             |         | 1,229,493 |            | 1,318,417 |         | 88,925    | 6.7%                  |
| SERVICES                    |         | 390,834   |            | 1,046,883 |         | 656,049   | 62.7%                 |
| UTILITIES                   |         | 79,431    |            | 95,080    |         | 15,649    | 16.5%                 |
| VEHICLE MAINTENANCE         |         | 640,035   |            | 590,386   |         | (49,648)  | -8.4%                 |
| MATERIALS AND SUPPLIES      |         | 32,583    |            | 73,870    |         | 41,287    | 55.9%                 |
| CNG FUEL                    |         | 127,661   |            | 125,849   |         | (1,813)   | -1.4%                 |
| DIESEL FUEL                 |         | 185,769   |            | 94,933    |         | (90,836)  | -95.7%                |
| UNLEADED FUEL               |         | 10,526    |            | 14,290    |         | 3,764     | 26.3%                 |
| ELECTRICITY FUEL            |         | 8,440     |            | 9,954     |         | 1,513     | 15.2%                 |
| CAPITAL OUTLAY              |         | -         |            | 0         |         | 0         | 0.0%                  |
| INSURANCE                   |         | 110,732   |            | 430,026   |         | 319,294   | 0.0%                  |
| LABOR CREDITS/EXP TRANSFERS |         | 15,538    |            | 0         |         | (15,538)  | -69.5%                |
| Total Expenses              | \$      | 6,605,891 | \$         | 7,192,009 | \$      | 586,118   | 8.1%                  |
|                             |         |           |            |           |         | 5,237,168 | \$ (1,368,724) -26.1% |

| Year to Date                | October YTD  |            | Variance |            | Annual | Budget Balance |                  |
|-----------------------------|--------------|------------|----------|------------|--------|----------------|------------------|
|                             | Current Year | Prior Year | Amount   | Percent    |        | Amount         | Percent          |
| OPERATOR WAGES              | \$           | 8,223,071  | \$       | 7,777,013  | \$     | (446,058)      | -5.7%            |
| MAINTENANCE WAGES           |              | 1,933,249  |          | 1,626,425  |        | (306,823)      | -18.9%           |
| SALARIES                    |              | 2,245,171  |          | 2,368,700  |        | 123,528        | 5.2%             |
| FRINGE BENEFITS             |              | 4,880,127  |          | 5,083,325  |        | 203,198        | 4.0%             |
| SERVICES                    |              | 2,308,765  |          | 2,373,456  |        | 64,691         | 2.7%             |
| UTILITIES                   |              | 325,268    |          | 349,099    |        | 23,831         | 6.8%             |
| VEHICLE MAINTENANCE         |              | 1,831,050  |          | 1,633,926  |        | (197,124)      | -12.1%           |
| MATERIALS AND SUPPLIES      |              | 215,515    |          | 272,800    |        | 57,285         | 21.0%            |
| CNG FUEL                    |              | 546,684    |          | 531,596    |        | (15,088)       | -2.8%            |
| DIESEL FUEL                 |              | 591,010    |          | 452,925    |        | (138,085)      | -30.5%           |
| UNLEADED FUEL               |              | 46,823     |          | 58,418     |        | 11,596         | 19.8%            |
| ELECTRICITY FUEL            |              | 39,139     |          | 41,186     |        | 2,047          | 0.0%             |
| CAPITAL OUTLAY              |              | 0          |          | 0          |        | 0              | 0.0%             |
| INSURANCE                   |              | 442,926    |          | 430,026    |        | (12,901)       | 0.0%             |
| LABOR CREDITS/EXP TRANSFERS |              | 49,267     |          | 58,296     |        | 9,030          | 15.5%            |
| Total Expenses              | \$           | 23,678,064 | \$       | 23,057,191 | \$     | (620,873)      | -2.7%            |
|                             |              |            |          |            |        | 62,846,011     | 39,167,947 62.3% |

## System Summary – Electric Bus



| Month to Date        | October |            | Variance |         | October | Variance |         |
|----------------------|---------|------------|----------|---------|---------|----------|---------|
| 2025                 | Current | Prior Year | Amount   | Percent | Budget  | Amount   | Percent |
| <b>Expenses</b>      |         |            |          |         |         |          |         |
| Vehicle Maintenance  | \$ -    | -          | \$ -     | 0.0%    | -       | -        | 0%      |
| Services             | 634     | -          | (634)    | 0.0%    | 833     | 199      | 24%     |
| Materials & Supplies | -       | -          | -        | 0.0%    | -       | -        | 0%      |
| Electricity          | 8,440   | 9,954      | 1,514    | 15.2%   | 13,750  | 5,310    | 39%     |
| Total Expenses       | 9,075   | 9,954      | 880      | 8.8%    | 14,583  | 5,509    | 38%     |
| <b>Miles</b>         |         |            |          |         |         |          |         |
| Total Miles          | 21,210  | 22,715     | 1,505    | 7%      |         |          |         |
| <b>KWH</b>           |         |            |          |         |         |          |         |
|                      | 29,177  | 20,636     | (8,541)  | -41%    |         |          |         |

| Year to Date         | October YTD |            | Variance |         | October YTD | Variance |         |
|----------------------|-------------|------------|----------|---------|-------------|----------|---------|
|                      | Current     | Prior Year | Amount   | Percent | Budget      | Amount   | Percent |
| <b>Expenses</b>      |             |            |          |         |             |          |         |
| Vehicle Maintenance  | \$ -        | -          | \$ -     | 0.0%    | 0           | 0        | 0%      |
| Services             | 31,293      | -          | (31,293) | 0.0%    | 10,000      | (21,293) | -213%   |
| Materials & Supplies | -           | -          | -        | 0.0%    | -           | -        | 0%      |
| Electricity          | 39,139      | 41,186     | 2,047    | 5.0%    | 165,000     | 125,861  | 76%     |
| Total Expenses       | 70,432      | 41,186     | (29,246) | -71.0%  | 175,000     | 104,568  | 60%     |
| <b>Miles</b>         |             |            |          |         |             |          |         |
| Total Miles          | 84,399      | 84,716     | 317      | 0%      |             |          |         |
| <b>KWH</b>           |             |            |          |         |             |          |         |
|                      | 107,418     | 98,429     | (8,989)  | -9%     |             |          |         |

|   | System Indicator                              | Current Month | Prior Year | FY26 YTD | FY25 YTD |
|---|-----------------------------------------------|---------------|------------|----------|----------|
| 1 | Ridership                                     | 164,565       | 222,968    | 500,795  | 601,856  |
| 2 | Passengers per Revenue Mile                   | 13.69         | 14.34      | 9.14     | 9.64     |
| 3 | Passengers per Revenue Hour                   | 102.89        | 107.33     | 68.72    | 72.36    |
| 4 | Cost per Passenger                            | \$ 3.38       | \$ 2.49    | \$ 3.68  | \$ 2.94  |
| 5 | Cost per Revenue Mile                         | \$ 46.22      | \$ 35.68   | \$ 33.66 | \$ 28.36 |
| 6 | Cost per Revenue Hour                         | \$ 347.30     | \$ 266.96  | \$252.96 | \$212.79 |
| 7 | Miles Between Streetcar Inspection            | 948.00        | 937.00     | 951.50   | 956.50   |
| 8 | Total Preventable Accidents per 100,000 Miles | -             | -          | 1.79     | 1.58     |
| 9 | Total Complaints per 100,000 Passengers       | 0.61          | 4.04       | 0.20     | 1.50     |

# System Summary – Sun Link



| Month to Date    |                        | October |            | Variance |         | October | Variance |         |
|------------------|------------------------|---------|------------|----------|---------|---------|----------|---------|
| 2025             |                        | Current | Prior Year | Amount   | Percent | Budget  | Amount   | Percent |
| <b>Ridership</b> |                        |         |            |          |         |         |          |         |
|                  | WEEKDAYS               | 129,319 | 180,316    | (50,997) | -28.3%  | 182,119 | (52,800) | -29.0%  |
|                  | SATURDAY               | 26,586  | 33,225     | (6,639)  | -20.0%  | 33,557  | (6,971)  | -20.8%  |
|                  | SUNDAY                 | 8,660   | 9,427      | (767)    | -8.1%   | 9,521   | (861)    | -9.0%   |
|                  | HOLIDAY                | -       | -          | 0        | 0.0%    | -       | -        | 0.0%    |
|                  | Total Route Passengers | 164,565 | 222,968    | (58,403) | -26.2%  | 225,198 | (60,633) | -26.9%  |

|                 |                |           |           |        |      |            |        |      |
|-----------------|----------------|-----------|-----------|--------|------|------------|--------|------|
| <b>Expenses</b> |                |           |           |        |      |            |        |      |
|                 | Total Expenses | \$555,499 | \$554,617 | \$ 882 | 0.2% | \$ 554,617 | \$ 882 | 0.2% |

|              |                     |        |        |         |        |        |         |        |
|--------------|---------------------|--------|--------|---------|--------|--------|---------|--------|
| <b>Miles</b> |                     |        |        |         |        |        |         |        |
|              | Revenue Miles       | 12,018 | 15,544 | (3,526) | -22.7% | 15,544 | (3,526) | -22.7% |
|              | Deadhead Miles      | 248    | 248    | -       | 0.0%   | 248    | -       | 0.0%   |
|              | Total Service Miles | 12,266 | 15,792 | (3,526) | -22.3% | 15,792 | (3,526) | -22.3% |

|  |               |       |       |       |        |       |       |        |
|--|---------------|-------|-------|-------|--------|-------|-------|--------|
|  | Revenue Hours | 1,600 | 2,078 | (478) | -23.0% | 2,078 | (478) | -23.0% |
|  | Service Hours | 1,631 | 2,109 | (478) | -22.7% | 2,109 | (478) | -22.7% |

| Year to Date     |                        | October |            | Variance YTD |         | October YTD | Variance YTD |         |
|------------------|------------------------|---------|------------|--------------|---------|-------------|--------------|---------|
|                  |                        | Current | Prior Year | Amount       | Percent | Budget      | Amount       | Percent |
| <b>Ridership</b> |                        |         |            |              |         |             |              |         |
|                  | WEEKDAYS               | 399,925 | 486,259    | (86,334)     | -17.8%  | 491,122     | (91,197)     | -18.6%  |
|                  | SATURDAY               | 69,613  | 82,611     | (12,998)     | -15.7%  | 83,437      | (13,824)     | -16.6%  |
|                  | SUNDAY                 | 27,752  | 29,113     | (1,361)      | -4.7%   | 29,404      | (1,652)      | -5.6%   |
|                  | HOLIDAY                | 3,505   | 3,873      | (368)        | -9.5%   | 3,912       | (407)        | -10.4%  |
|                  | Total Route Passengers | 500,795 | 601,856    | (101,061)    | -16.8%  | 607,875     | (107,080)    | -17.6%  |

|                 |                |              |             |           |      |              |           |      |
|-----------------|----------------|--------------|-------------|-----------|------|--------------|-----------|------|
| <b>Expenses</b> |                |              |             |           |      |              |           |      |
|                 | Total Expenses | \$ 1,843,456 | \$1,770,023 | \$ 73,432 | 4.1% | \$ 1,770,023 | \$ 73,432 | 4.1% |

|              |                     |        |        |         |        |        |         |        |
|--------------|---------------------|--------|--------|---------|--------|--------|---------|--------|
| <b>Miles</b> |                     |        |        |         |        |        |         |        |
|              | Revenue Miles       | 54,773 | 62,414 | (7,641) | -12.2% | 62,414 | (7,641) | -12.2% |
|              | Deadhead Miles      | 984    | 984    | -       | 0.0%   | 984    | -       | 0.0%   |
|              | Total Service Miles | 55,757 | 63,398 | (7,641) | -12.1% | 63,398 | (7,641) | -12.1% |

|  |               |       |       |         |        |       |         |        |
|--|---------------|-------|-------|---------|--------|-------|---------|--------|
|  | Revenue Hours | 7,288 | 8,318 | (1,031) | -12.4% | 8,318 | (1,031) | -12.4% |
|  | Service Hours | 7,411 | 8,441 | (1,031) | -12.2% | 8,441 | (1,031) | -12.2% |

## Expenses – Sun Link



| Month to Date          | 2025 | October<br>Current | Prior Year       | Variance<br>Amount | Percent      | Monthly<br>Budget | Variance<br>Amount | Percent      |
|------------------------|------|--------------------|------------------|--------------------|--------------|-------------------|--------------------|--------------|
| OPERATOR WAGES         |      | \$80,397           | \$76,659         | (\$3,737.83)       | -4.9%        | \$76,659          | (\$3,738)          | -4.9%        |
| MAINTENANCE WAGES      |      | 44,810             | 35,925           | (8,885)            | -24.7%       | 35,925            | (8,885)            | -24.7%       |
| SALARIES               |      | 71,910             | 80,591           | 8,680              | 10.8%        | 80,591            | 8,680              | 10.8%        |
| FRINGE BENEFITS        |      | 79,503             | 79,610           | 107                | 0.1%         | 79,610            | 107                | 0.1%         |
| SERVICES               |      | 97,003             | 76,919           | (20,084)           | -26.1%       | 76,919            | (20,084)           | -26.1%       |
| UTILITIES              |      | 3,037              | 28,516           | 25,479             | 89.4%        | 28,516            | 25,479             | 89.4%        |
| VEHICLE MAINTENANCE    |      | 29,956             | 39,050           | 9,094              | 23.3%        | 39,050            | 9,094              | 23.3%        |
| MATERIALS AND SUPPLIES |      | 39,696             | 11,810           | (27,885)           | -236.1%      | 11,810            | (27,885)           | -236.1%      |
| FUEL-ELECTRICITY       |      | 11,630             | 27,934           | 16,304             | 58.4%        | 27,934            | 16,304             | 58.4%        |
| CAPITAL OUTLAY         |      | 72,429             | -                | (72,429)           | 0.0%         | -                 | (72,429)           | 0.0%         |
| INSURANCE              |      | 25,128             | 97,604           | 72,475             | 74.3%        | 97,604            | 72,475             | 74.3%        |
| TOTAL EXPENSES         |      | <b>\$555,499</b>   | <b>\$554,617</b> | <b>(\$882)</b>     | <b>-0.2%</b> | <b>\$554,617</b>  | <b>(\$882)</b>     | <b>-0.2%</b> |

| Year to Date           | October<br>Current Year | Prior Year         | Variance<br>Amount | Percent      | Annual<br>Budget   | Budget Variance<br>Amount | Percent      |
|------------------------|-------------------------|--------------------|--------------------|--------------|--------------------|---------------------------|--------------|
| OPERATOR WAGES         | \$329,921               | \$335,026          | \$5,105.45         | 1.5%         | \$1,086,156        | \$756,235                 | 69.6%        |
| MAINTENANCE WAGES      | 188,552                 | 148,394            | (40,158)           | -27.1%       | 447,360            | 258,808                   | 57.9%        |
| SALARIES               | 284,224                 | 348,895            | 64,671             | 18.5%        | 1,121,204          | 836,980                   | 74.7%        |
| FRINGE BENEFITS        | 320,504                 | 277,168            | (43,336)           | -15.6%       | 858,407            | 537,904                   | 62.7%        |
| SERVICES               | 280,312                 | 252,791            | (27,521)           | -10.9%       | 812,212            | 531,900                   | 65.5%        |
| UTILITIES              | 74,690                  | 77,511             | 2,821              | 3.6%         | 177,669            | 102,980                   | 58.0%        |
| VEHICLE MAINTENANCE    | 71,915                  | 106,679            | 34,764             | 32.6%        | 287,145            | 215,230                   | 75.0%        |
| MATERIALS AND SUPPLIES | 51,541                  | 38,700             | (12,841)           | -33.2%       | 117,683            | 66,143                    | 56.2%        |
| FUEL-ELECTRICITY       | 68,856                  | 87,256             | 18,400             | 21.1%        | 206,447            | 137,591                   | 66.6%        |
| CAPITAL OUTLAY         | 72,429                  | -                  | (72,429)           | 0.0%         | 72,205             | (224)                     | -0.3%        |
| INSURANCE              | 100,514                 | 97,604             | (2,910)            | -3.0%        | 294,994            | 194,480                   | 65.9%        |
| TOTAL EXPENSES         | <b>\$1,843,456</b>      | <b>\$1,770,023</b> | <b>(\$73,432)</b>  | <b>-4.1%</b> | <b>\$5,481,483</b> | <b>\$3,638,028</b>        | <b>66.4%</b> |

| System Indicator |                                      | Current Month | Prior Year | FY26 YTD | FY25 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1.               | Ridership                            | 47,935        | 49,673     | 186,452  | 186,992  |
| 2.               | Demand                               | 68,403        | 68,531     | 262,601  | 258,009  |
| 3.               | Cancellations                        | 15,533        | 14,015     | 58,751   | 52,329   |
| 4.               | No-Shows                             | 4,935         | 4,843      | 17,397   | 18,687   |
| 5.               | Passengers per Revenue Hour          | 1.87          | 1.91       | 1.89     | 1.90     |
| 6.               | Passengers per Service Hour          | 1.66          | 1.67       | 1.65     | 1.66     |
| 7.               | Cost per Trip                        | \$ 47.36      | \$ 43.94   | \$ 44.32 | \$ 43.13 |
| 8.               | Vehicles Operated in Maximum Service | 124           | 121        | 124      | 123      |
| 9.               | Trip Time, Sun Tran                  | 75.56%        | 80.93%     | 76.81%   | 80.90%   |
| 10.              | Trip Time 110% + 5 Minutes           | 82.77%        | 89.05%     | 82.51%   | 89.34%   |
| 11.              | Pick-Ups                             | 87.24%        | 83.27%     | 87.01%   | 85.28%   |
| 12.              | Pick-Ups Before Significantly Late   | 99.47%        | 98.75%     | 99.53%   | 99.02%   |

# System Summary- Sun Van



| Month to Date           | October |              |              | Variance    |         | October      | Variance   |         |
|-------------------------|---------|--------------|--------------|-------------|---------|--------------|------------|---------|
|                         | 2025    | Current Year | Prior Year   | Amount      | Percent | Budget       | Amount     | Percent |
| Ridership               |         |              |              |             |         |              |            |         |
| Weekday                 |         | 42,774       | 44,117       | (1,343)     | -3.0%   |              |            |         |
| Saturday                |         | 2,671        | 2,927        | (256)       | -8.7%   |              |            |         |
| Sunday                  |         | 2,490        | 2,629        | (139)       | -5.3%   |              |            |         |
| Holiday                 |         | 0            | 0            | 0           |         |              |            |         |
| Total Passengers        |         | 47,935       | 49,673       | (1,738)     | -3.5%   |              |            |         |
|                         |         |              |              |             |         |              |            |         |
| Total Booked Passengers |         | 68,403       | 68,531       | (128)       | -0.2%   | 51,330       | 17,073     | 33.3%   |
| Missed Trips            |         | -            | -            | -           | 0.0%    | -            | -          | 0.0%    |
| Cancellations           |         | 15,533       | 14,015       | 1,518       | 10.8%   | 11,630       | 3,903      | 33.6%   |
| No Shows                |         | 4,935        | 4,843        | 92          | 1.9%    | 2,780        | 2,155      | 77.5%   |
| Total Passengers        |         | 47,935       | 49,673       | (1,738)     | -3.5%   | 36,370       | 11,565     | 31.8%   |
|                         |         |              |              |             |         |              |            |         |
| ADA Passengers          |         | 44,309       | 46,238       | (1,929)     | -4.2%   |              |            |         |
| Optional ADA Passengers |         | 3,626        | 3,435        | 191         | 5.6%    |              |            |         |
| Percentage of Optional  |         | 7.6%         | 6.9%         |             |         |              |            |         |
| Trips                   |         |              |              |             |         |              |            |         |
| ADA Trips               |         | 41,009       | 42,713       | (1,704)     | -4.0%   |              |            |         |
| Optional ADA Trips      |         | 3,385        | 3,189        | 196         | 6.1%    |              |            |         |
| Total Trips             |         | 44,394       | 45,902       | (1,508)     | -3.3%   | 32,160       | 12,234     | 38.0%   |
| Expenses                |         |              |              |             |         |              |            |         |
| Total Expenses          | \$      | 2,102,397    | \$ 2,016,904 | \$ (85,492) | -4.2%   | \$ 1,947,843 | \$ 154,554 | 7.9%    |
| Miles                   |         |              |              |             |         |              |            |         |
| Revenue Miles           |         | 329,673      | 354,240      | (24,567)    | -6.9%   | 261,287      | 68,386     | 26.2%   |
| Deadhead Miles          |         | 55,524       | 62,139       | (6,615)     | -10.6%  | 44,683       | 10,841     | 24.3%   |
| Total Service Miles     |         | 385,197      | 416,379      | (31,182)    | -7.5%   | 305,970      | 79,227     | 25.9%   |
| Non-Route Miles         |         | 206          | 1,473        | (1,267)     | -86.0%  | 3,201        | (2,995)    | -93.6%  |
| Total Miles             |         | 385,403      | 417,852      | (32,449)    | -7.8%   | 309,171      | 76,232     | 24.7%   |
|                         |         |              |              |             |         |              |            |         |
| Revenue Hours           |         | 25,604       | 25,944       | (340)       | -1.3%   | 18,652       | 6,952      | 37.3%   |
| Service Hours           |         | 28,927       | 29,767       | (840)       | -2.8%   | 21,428       | 7,499      | 35.0%   |

# System Summary- Sun Van



| Year to Date                   | October YTD |                  |                  |                 | October YTD      |                |                  |                  |
|--------------------------------|-------------|------------------|------------------|-----------------|------------------|----------------|------------------|------------------|
|                                | 2025        | Current Year     | Prior Year       | Variance Amount | Variance Percent | Budget         | Variance Amount  | Variance Percent |
| <b>Ridership</b>               |             |                  |                  |                 |                  |                |                  |                  |
| Weekday                        |             | 162,864          | 162,950          | -86             | 0%               |                |                  |                  |
| Saturday                       |             | 11,691           | 12,182           | -491            | -4%              |                |                  |                  |
| Sunday                         |             | 10,867           | 10,919           | -52             | 0%               |                |                  |                  |
| Holiday                        |             | 1,030            | 941              | 89              | 9%               |                |                  |                  |
| <b>Total Passengers</b>        |             | <b>186,452</b>   | <b>186,992</b>   | <b>(540)</b>    | <b>-0.3%</b>     |                |                  |                  |
| <b>Total Booked Passengers</b> |             | <b>262,601</b>   | <b>258,009</b>   | <b>4,592</b>    | <b>1.8%</b>      | <b>51,330</b>  | <b>211,271</b>   | <b>411.6%</b>    |
| Missed Trips                   |             | 1                | 0                | 1               | 0.0%             | -              | 1                | 0.0%             |
| Cancellations                  |             | 58,751           | 52,329           | 6,422           | 12.3%            | 11,630         | 47,121           | 405.2%           |
| No Shows                       |             | 17,397           | 18,687           | (1,290)         | -6.9%            | 2,780          | 14,617           | 525.8%           |
| <b>Total Passengers</b>        |             | <b>186,452</b>   | <b>186,993</b>   | <b>(541)</b>    | <b>-0.3%</b>     | <b>36,920</b>  | <b>149,532</b>   | <b>405.0%</b>    |
| ADA Passengers                 |             | 172,456          | 174,029          | (1,573)         | -0.9%            |                |                  |                  |
| Optional ADA                   |             | 13,996           | 12,963           | 1,033           | 8.0%             |                |                  |                  |
| Percentage of Optional         |             | 7.5%             | 6.9%             |                 |                  |                |                  |                  |
| <b>Trips</b>                   |             |                  |                  |                 |                  |                |                  |                  |
| ADA Trips                      |             | 159,533          | 160,960          | (1,427)         | -0.9%            |                |                  |                  |
| Optional ADA Trips             |             | 12,890           | 12,038           | 852             | 7.1%             |                |                  |                  |
| <b>Total Trips</b>             |             | <b>172,423</b>   | <b>172,998</b>   | <b>(575)</b>    | <b>-0.3%</b>     | <b>262,600</b> | <b>(90,177)</b>  | <b>-34.3%</b>    |
| <b>Expenses</b>                |             |                  |                  |                 |                  |                |                  |                  |
| <b>Total Expenses</b>          | \$          | 7,642,533        | \$ 7,462,226     | \$ 180,307      | 2.4%             | \$ 23,374,110  | \$ (15,731,577)  | -67.3%           |
| <b>Miles</b>                   |             |                  |                  |                 |                  |                |                  |                  |
| Revenue Miles                  |             | 1,281,928        | 1,333,931        | (52,003)        | -3.9%            | 234,400        | 1,047,528        | 446.9%           |
| Deadhead Miles                 |             | 221,412          | 235,697          | (14,285)        | -6.1%            | 42,800         | 178,612          | 417.3%           |
| Total Service Miles            |             | 1,503,340        | 1,569,628        | (66,288)        | -4.2%            | 277,200        | 1,226,140        | 442.3%           |
| Non-Route Miles                |             | 14,186           | 1,404            | 12,782          | 910.4%           | 1,800          | 12,386           | 688.1%           |
| <b>Total Miles</b>             |             | <b>1,517,526</b> | <b>1,571,032</b> | <b>(53,506)</b> | <b>-3.4%</b>     | <b>279,000</b> | <b>1,238,526</b> | <b>443.9%</b>    |
| <b>Revenue Hours</b>           |             | <b>98,544</b>    | <b>98,336</b>    | <b>208</b>      | <b>0.2%</b>      | <b>16,700</b>  | <b>81,844</b>    | <b>490.1%</b>    |
| <b>Service Hours</b>           |             | <b>112,712</b>   | <b>112,533</b>   | <b>179</b>      | <b>0.2%</b>      | <b>19,200</b>  | <b>93,512</b>    | <b>487.0%</b>    |

## Expenses – Sun Van



| Month to Date           | October |              |              | Variance     |         | Monthly      | Variance     |         |
|-------------------------|---------|--------------|--------------|--------------|---------|--------------|--------------|---------|
|                         | 2025    | Current Year | Prior Year   | Amount       | Percent | Budget       | Amount       | Percent |
| OPERATOR WAGES          | \$      | 923,976      | \$ 580,032   | \$ (343,945) | -59.3%  | \$ 663,288   | \$ (260,688) | -39.3%  |
| OTHER BU WAGES          |         | 156,649      | 285,289      | 128,640      | 45.1%   | 101,883      | (54,766)     | -53.8%  |
| SALARIES                |         | 132,256      | 105,713      | (26,543)     | -25.1%  | 84,583       | (47,673)     | -56.4%  |
| FRINGE BENEFITS         |         | 373,320      | 345,649      | (27,671)     | -8.0%   | 584,620      | 211,300      | 36.1%   |
| SERVICES                |         | 54,501       | 81,460       | 26,958       | 33.1%   | 76,942       | 22,441       | 29.2%   |
| CONTRACT VEHICLE MAINT. |         | 182,129      | 209,389      | 27,260       | 13.0%   | 162,083      | (20,046)     | -12.4%  |
| UTILITIES               |         | 17,251       | 17,334       | 83           | 0.5%    | 18,075       | 824          | 4.6%    |
| MATERIALS AND SUPPLIES  |         | 15,931       | 8,726        | (7,205)      | -83%    | 9,725        | (6,206)      | -63.8%  |
| UNLEADED FUEL           |         | 185,354      | 174,762      | (10,592)     | -6.1%   | 200,393      | 15,039       | 7.5%    |
| CAPITAL OUTLAY          |         | -            | -            | -            | 0.0%    | -            | -            | 0.0%    |
| LIABILITY INSURANCE     |         | 61,029       | 208,550      | 147,521      | 70.7%   | 46,250       | (14,779)     | -32.0%  |
| TOTAL EXPENSES          | \$      | 2,102,397    | \$ 2,016,904 | \$ (85,492)  | -4.2%   | \$ 1,947,843 | \$ (154,554) | -7.9%   |

| Year to Date            | October YTD  |            | Variance |           | YTD Budget | Variance  |         |    |            |    |            |       |
|-------------------------|--------------|------------|----------|-----------|------------|-----------|---------|----|------------|----|------------|-------|
|                         | Current Year | Prior Year | Amount   | Percent   |            | Amount    | Percent |    |            |    |            |       |
| OPERATOR WAGES          | \$           | 3,116,038  | \$       | 2,460,539 | \$         | (655,499) | -26.6%  | \$ | 7,959,460  | \$ | 4,843,422  | 60.9% |
| OTHER BU WAGES          |              | 520,501    |          | 1,144,919 |            | 624,418   | 54.5%   |    | 1,222,600  |    | 702,099    | 57.4% |
| SALARIES                |              | 473,156    |          | 422,062   |            | (51,094)  | -12.1%  |    | 1,015,000  |    | 541,844    | 53.4% |
| FRINGE BENEFITS         |              | 1,468,173  |          | 1,243,154 |            | (225,020) | -18.1%  |    | 7,015,440  |    | 5,547,267  | 79.1% |
| SERVICES                |              | 340,471    |          | 478,806   |            | 138,335   | 28.9%   |    | 923,300    |    | 582,829    | 63.1% |
| CONTRACT VEHICLE MAINT. |              | 758,026    |          | 762,182   |            | 4,156     | 0.5%    |    | 1,945,000  |    | 1,186,974  | 61.0% |
| UTILITIES               |              | 64,926     |          | 67,490    |            | 2,565     | 3.8%    |    | 216,900    |    | 151,974    | 70.1% |
| MATERIALS AND SUPPLIES  |              | 45,161     |          | 43,474    |            | (1,686)   | -3.9%   |    | 116,700    |    | 71,539     | 61.3% |
| UNLEADED FUEL           |              | 611,965    |          | 631,050   |            | 19,085    | 3.0%    |    | 2,404,710  |    | 1,792,745  | 74.6% |
| CAPITAL OUTLAY          |              | -          |          | -         |            | -         | 0.0%    |    | -          |    | -          | 0.0%  |
| LIABILITY INSURANCE     |              | 244,116    |          | 208,550   |            | (35,566)  | -17.1%  |    | 555,000    |    | 310,884    | 56.0% |
| TOTAL EXPENSES          | \$           | 7,642,533  | \$       | 7,462,226 | \$         | (180,307) | -2.4%   | \$ | 23,374,110 | \$ | 15,731,577 | 67.3% |

| Month to Date       |      | October      |            | Variance |         |
|---------------------|------|--------------|------------|----------|---------|
|                     | 2025 | Current Year | Prior Year | Amount   | Percent |
| Ridership           |      |              |            |          |         |
| Weekday             |      | 2,107        | 1,859      | 248      | 13.3%   |
| Saturday            |      | 217          | 193        | 24       | 12.4%   |
| Sunday              |      | 270          | 273        | (3)      | -1.1%   |
| Holiday             |      | 0            | -          | 0        | 0.0%    |
| Total Passengers    |      | 2,594        | 2,325      | 269      | 11.6%   |
| Ridership           |      |              |            |          |         |
| Total Demand        |      | 3,964        | 3,406      | 558      | 16.4%   |
| Missed Trips        |      | -            | -          | -        | 0.0%    |
| Cancellations       |      | 1,238        | 997        | 241      | 24.2%   |
| No Shows            |      | 132          | 84         | 48       | 57.1%   |
| Total Passengers    |      | 2,594        | 2,325      | 269      | 11.6%   |
| Trips               |      |              |            |          |         |
| Total Trips         |      | 2,210        | 1,956      | 254      | 13.0%   |
| Miles               |      |              |            |          |         |
| Revenue Miles       |      | 9,719        | 9,959      | (240)    | -2.4%   |
| Deadhead Miles      |      | 1,643        | 2,001      | (358)    | -17.9%  |
| Total Service Miles |      | 11,362       | 11,960     | (598)    | -5.0%   |
| Non-Route Miles     |      | 0            | 174        | (174)    | -100.0% |
| Total Miles         |      | 11,362       | 12,134     | (772)    | -6.4%   |
| Revenue Hours       |      |              |            |          |         |
|                     |      | 802          | 800        | 2        | 0.3%    |
| Service Hours       |      |              |            |          |         |
|                     |      | 972          | 964        | 8        | 0.8%    |

| Year to Date        | October YTD |              | Variance   |         |         |
|---------------------|-------------|--------------|------------|---------|---------|
|                     | 2025        | Current Year | Prior Year | Amount  | Percent |
| Ridership           |             |              |            |         |         |
| Weekday             |             | 8,057        | 7,127      | 930     | 13.0%   |
| Saturday            |             | 1,165        | 851        | 314     | 36.9%   |
| Sunday              |             | 943          | 800        | 143     | 17.9%   |
| Holiday             |             | 120          | 82         | 38      | 46.3%   |
| Total Passengers    |             | 10,285       | 8,860      | 1,425   | 16.1%   |
|                     |             |              |            |         |         |
| Total Demand        |             | 15,746       | 13,340     | 2,406   | 18.0%   |
| Missed Trips        |             | -            | -          | -       | 0.0%    |
| Cancellations       |             | 4,764        | 4,124      | 640     | 15.5%   |
| No Shows            |             | 508          | 356        | 152     | 42.7%   |
| Total Passengers    |             | 10,474       | 8,860      | 1,614   | 18.2%   |
|                     |             |              |            |         |         |
| Trips               |             |              |            |         |         |
| Total Trips         |             | 8,845        | 7,558      | 1,287   | 17.0%   |
|                     |             |              |            |         |         |
| Miles               |             |              |            |         |         |
| Revenue Miles       |             | 39,254       | 38,077     | 1,177   | 3.1%    |
| Deadhead Miles      |             | 6,726        | 7,485      | (758)   | -10.1%  |
| Total Service Miles |             | 45,980       | 45,562     | 418     | 0.9%    |
| Non-Route Miles     |             | -1,284       | 1,115      | (2,399) | -215.1% |
| Total Miles         |             | 44,696       | 46,677     | (1,981) | -4.2%   |
|                     |             |              |            |         |         |
| Revenue Hours       |             | 3,293        | 3,074      | 219     | 7.1%    |
| Service Hours       |             | 3,904        | 3,696      | 209     | 5.6%    |

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

| SUN TRAN CUSTOMER INFORMATION CENTER |     |
|--------------------------------------|-----|
| October 2025                         |     |
| Total Service Reports:               | 349 |
| Inquiries                            | 49  |
| Compliments                          | 19  |
| Complaints                           | 270 |
| Chargeable                           | 49  |
| Non-chargeable                       | 215 |
| Pending/Incomplete                   | 17  |

| SUN VAN CUSTOMER INFORMATION CENTER |    |
|-------------------------------------|----|
| October 2025                        |    |
| Total Calls/E-mails Received        | 31 |
| Inquiries                           | 2  |
| Compliments                         | 6  |
| Complaints                          | 23 |
| Non-Chargeable                      | 6  |
| Chargeable                          | 17 |
| Pending/Incomplete                  | 0  |

| SUN LINK CUSTOMER INFORMATION CENTER |    |
|--------------------------------------|----|
| October 2025                         |    |
| Total Calls & Emails Received        | 10 |
| Inquiries                            | 9  |
| Compliments                          | 0  |
| Complaints                           | 1  |
| Non-Chargeable                       | 0  |
| Chargeable                           | 1  |
| Pending/Incomplete                   | 0  |

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

## Glossary of Terms

|                                          |                                                                                                                                                                                                                                                                              |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Cancellations (Sun Van)</b>           | 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.                                                                                                                         |
| <b>Complaints per 100,000 Passengers</b> | Equals total complaints divided by total passengers times 100,000.                                                                                                                                                                                                           |
| <b>Cost per Mile</b>                     | Equals total operating expenditures divided by total miles.                                                                                                                                                                                                                  |
| <b>Cost per Service Hour</b>             | Equals total operating expenditures divided by total service hours.                                                                                                                                                                                                          |
| <b>Cost per Trip (Sun Van)</b>           | Total operating expenses divided by total trips.                                                                                                                                                                                                                             |
| <b>Deadhead Miles and Hours</b>          | 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. |
| <b>No-Shows (Sun Van)</b>                | 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.      |
| <b>Optional ADA (Sun Van)</b>            | 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.                                                                                                             |
| <b>Passengers per Mile</b>               | Equals total passengers divided by total revenue miles.                                                                                                                                                                                                                      |
| <b>Passengers per Service Hour</b>       | Equals total ridership divided by total service hours.                                                                                                                                                                                                                       |

## Glossary of Terms

|                                                     |                                                                                                                                                                                                                 |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Pick-Ups Before Significantly Late (Sun Van)</b> | Pick-ups 30 minutes outside of the originally scheduled pick-up window.                                                                                                                                         |
| <b>Revenue Miles and Hours</b>                      | 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. |
| <b>Ridership (Unlinked Passenger Trips)</b>         | 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.  |
| <b>Ridership (Unlinked Passenger Trips) Sun Van</b> | 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.           |
| <b>Service Miles and Hours</b>                      | Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance training.                                                 |
| <b>Total Demand (Sun Van)</b>                       | Total number of passenger trips requested.                                                                                                                                                                      |
| <b>Total Cost per Passenger</b>                     | Equals total operating expenditures divided by total passengers.                                                                                                                                                |
| <b>Trip (Sun Van)</b>                               | A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).                                                                        |
| <b>Trip Time (Sun Van)</b>                          | The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.                                                                                                                |
| <b>Trip Time 110% + 5 Minutes (Sun Van)</b>         | When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.                                                                                                                    |