

APRIL 2026

MONTHLY OPERATIONS REPORT



DRIVEN BY THE NUMBERS

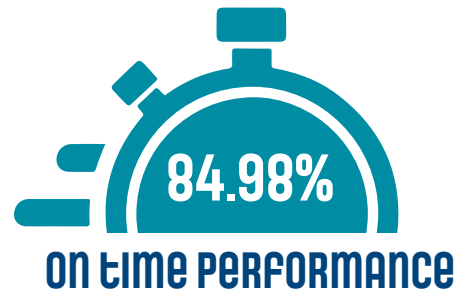


SUN TRAN RIDERSHIP

YEAR-OVER-YEAR **-1.27%**

April 2025: 1,393,222

April 2026: 1,375,576



PASSENGERS PER HOUR:
27.41
UNIQUE APP USERS:
8,906

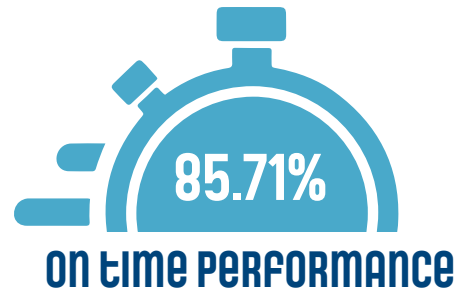


SUN VAN RIDERSHIP

YEAR-OVER-YEAR **+3.27%**

April 2025: 46,743

April 2026: 48,301



PASSENGERS PER HOUR:
1.78



SUN LINK RIDERSHIP

YEAR-OVER-YEAR **-18.51%**

April 2025: 168,178

April 2026: 139,672



PASSENGERS PER HOUR:
78.36

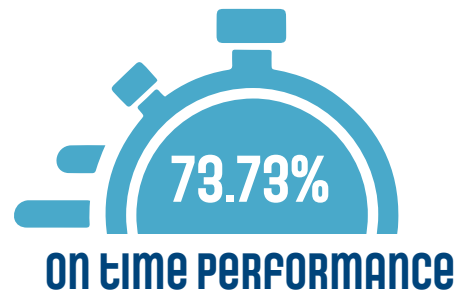


ON DEMAND RIDERSHIP

YEAR-OVER-YEAR **+3.06%**

April 2025: 2,283

April 2026: 2,354



TRIPS BOOKED THROUGH APP:
64.87%

MONTHLY OPERATIONS SNAPSHOT

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.

In April, Sun Tran, Sun Van and Sun Link continued advancing their mission of providing safe, reliable and customer focused public transportation through community engagement, workforce development, safety improvements and local partnerships. From gathering public input on future service changes to supporting environmental initiatives and career development opportunities, these efforts reflect our ongoing commitment to serving the Tucson community and improving mobility for all riders.

As part of continued efforts to remain engaged in industry innovation and best practices, Sun Tran Operations, IT and Service Planning participated in the Transit Technology Conference, a national transit industry event focused on mobility trends, technology solutions and operational improvements. These conferences are important because they provide valuable networking opportunities and a great way to collaborate with different transit agencies, developers and support teams behind our transit technology. Discussions centered on improving software functionality, addressing operational challenges, and exploring opportunities to modernize systems currently in use. By remaining engaged with industry innovations and transit technologies, Sun Tran continues investing in solutions that support reliable service, improve internal operations and enhance the overall ride experience.



Beyond operational initiative Sun Tran also continued strengthening local partnerships that support Tucson's economic and cultural growth. During April, Sun Tran partnered with Film Tucson during the production of "Tierra de Amor y Coraje", the first Mexican telenovela filmed in Tucson. As part of the collaboration, Sun Tran and the Ronstadt Transit Center will make a small cameo. The production showcases Southern Arizona landscapes while highlighting Tucson as an emerging destination for the television industry. Collaborations such as this promote Tucson's visibility while also demonstrating the important role public transit plays in supporting connectivity and regional development.

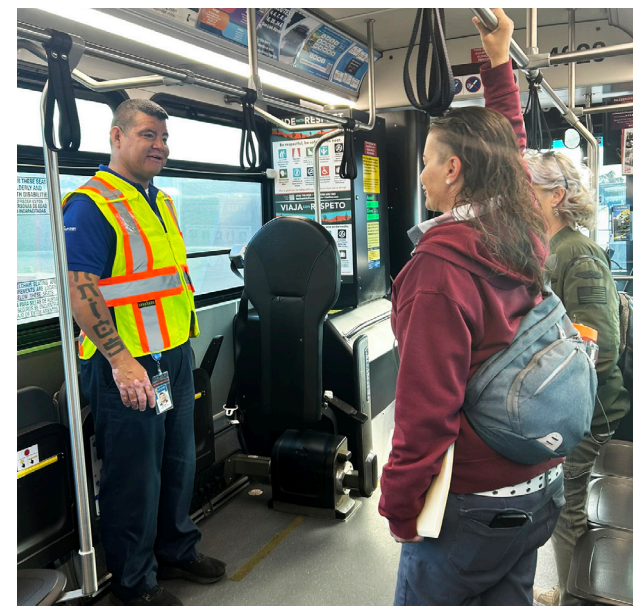
MONTHLY OPERATIONS SNAPSHOT

Alongside technology and operational improvements, Sun Van also continued prioritizing workplace safety in its monthly Safety Meeting. These meetings provide employees an opportunity to discuss important workplace topics, operational updates and safety initiatives while reinforcing a commitment to maintaining a safe working environment for both employees and riders. This month's topic focused on workplace injuries, worker's compensation awareness and the importance of maintaining safe work practices. This meeting also recognized employees who demonstrated strong safety performance on the job. Eight Sun Van Operators received Safety Awards for maintaining positive records and consistently supporting a culture of safety within the workplace.



Safety improvements also remained a priority throughout the month. Following community concerns regarding vehicles speed within the Laos Transit Center, speed bumps were installed to improve pedestrian and traffic safety for riders and employees. Installation was completed within one day, providing an immediate improvement to the transit center. While speed bumps are not currently planned for the Tohono or Ronstadt Transit Centers, Sun Tran will continue monitoring conditions across all facilities and address concerns on a case-by-case basis as needed. Rider and/or the public can submit an issue to Customer Service at (520) 792-9222 or at [Suntran.com/contact-us](https://www.suntran.com/contact-us).

At the same time, recruitment and workforce development efforts continued expanding across Sun Tran and Sun Van. Through ongoing open houses and hiring initiatives, individuals interested in rewarding careers were able to learn more about Operator positions and the pathways available for long term professional growth. To make opportunities more accessible, Sun Tran continued hosting Coach Operator open houses three times per week for applicants interested in beginning a career as a Coach Operator. During April, 23 individuals attended the Sun Tran open houses. Sun Van also continued hosting weekly open houses to support recruitment efforts for paratransit services and introduced 58 applicants to careers supporting Tucson's mobility needs.



MONTHLY OPERATIONS SNAPSHOT



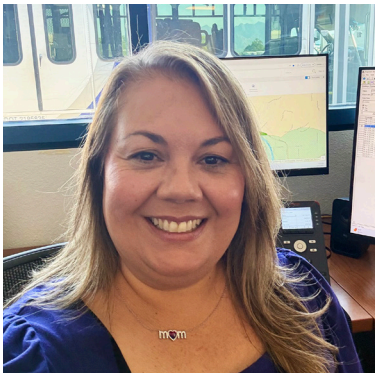
These outreach efforts contributed workforce growth throughout the month. Sun Tran welcomes 12 new hires, including 10 Coach Operators, one Accounting Manager, and one Mechanic. Additionally, eight Operator Trainees were promoted to full-time Coach Operators. Sun Van added 18 new hires, including Dispatchers, a Transit Eligibility Specialist and 14 Van Operators, while also celebrating 10 employee promotions. Community members may notice at a route near them recruitment bus wraps and bus shelter advertisements displayed throughout Tucson. These advertisements highlight employee's career stories and encourage residents to explore opportunities within Sun Tran, Sun Van and Sun Link.

In addition to supporting current employees, Sun Tran continued investing in future Coach Operators through its paid in-house Commercial Driver License (CDL) training program. During April, six Operator Trainees obtained their CDL through classroom and behind-the-wheel training. In order to help remove barriers for individuals interested in pursuing a career as an Operator, Sun Tran does not require applicants to possess a CDL before applying.

To further support trainees throughout the onboarding process, a dedicated Operator in Training webpage was launched. The new webpage features training resources, CDL testing information and a roadmap outlining the journey toward becoming a Coach Operator.



Career advancement opportunities also continued creating a way for employee growth within Sun Van. This month, Vanessa Garcia was promoted to Reservation Supervisor after beginning her career as a Reservationist in 2013 assisting paratransit riders with scheduling rides. In her new role, she is helping oversee projects focused on improving operational efficiency aimed at supporting on-time performance. One of her goals as Reservation Supervisor is to continue strengthening customer service and scheduling skills within her team while becoming a strong leader for Sun Van employees. Her promotion reflects Sun Van's continued investment in employee development and highlights how public transportation can provide a long-term professional growth opportunity.



EMPLOYEE ALL STARS



Employee recognition also remained an important part of fostering a positive workplace culture. During Sun Van's monthly Safety Meeting, Deiter Taylor was recognized as Employee of the Month for his dedication and longstanding commitment to the organization. Deiter began his career with Sun Van in 1994 as a Van Operator before being promoted to Operations Supervisor in 2008. Throughout his 32-year career, he has supported numerous operational efforts, including assisting training staff, operating routes when needed and mentoring fellow employees. Recognition programs such as Employee of the Month help celebrate employees who consistently demonstrate Sun Van's commitment to safety, teamwork and customer service.

Sun Van also introduced a new Commendation Wall to highlight positive feedback received from riders and recognize employees who go above and beyond in serving the Tucson community. This month, 12 customer compliments were submitted recognizing the Sun Van employees for their professionalism, kindness and dedication to riders. Commendation letters are shared directly with employees and displayed to acknowledge the outstanding service while helping encourage employee morale and continued excellence throughout Sun Van.

At Sun Tran customer compliments continued serving as an important reminder of the impact transit employees have on the community each day. During April, Sun Tran received 29 customer compliments recognizing employees for the acts of kindness, professionalism and customer care. Below are a few of the customer compliments received:

Peter Lindstrom, Coach Operator

"He was very helpful. My bike had a flat tire and he helped me place the bike on the rack and remove it when I departed. Thank you for having a great attitude and helping me."

All Sun Van

"All Sun Van drivers are fantastic! I am tremendously grateful for Sun Van because without this service I wouldn't be able to go out four times a week."

Gerardo Ochoa, Coach Operator

"He accompanied a passenger to the customer service booth because she was lost. I want to thank him for being kind and making sure the passenger got the help she needed."

Lucille Grigsby, Sun Van Reservationist

"I want to commend Lucille for her excellent work. Thank you for always helping me book my trips."



MONTHLY OPERATIONS SNAPSHOT

Customer compliments are shared with employees through personalized “Smile” cards and employee recognition displays to reinforce the importance of customer service. Riders interested in recognizing the awesome job employees are doing they can contact Customer Service at (520) 792-9222 or email SunTranInfo@tucsonaz.gov.

Community connection and sustainability also remained central to operations this month. More than 90 community members participated in one of 10 community input sessions regarding Sun Tran’s proposed route and service changes. To make participation more accessible, meetings were held at various locations throughout Tucson, with two virtual options offered at different times of day. These sessions focused on proposed changes to Routes 4, 8, 9, 102X, 104X, and 108X, the addition of proposed Route 124X, the expansion of Sun On Demand Zone 3, and a new Sun Tran bus stop sign design. Community members were encouraged to share feedback and provide their input.

The recommendations are part of the 2024 Comprehensive Operational Analysis (COA) study and will be presented to Mayor and Council for consideration before potentially taking effect in August 2026. Public engagement remains an important part of the planning process, helping ensure transit services continue to reflect the needs of the community. A full report and information about the COA is available at Suntran.com/sun-tran-comprehensive-operational-analysis-coa-study.



During the Earth Day event held at the Ronstadt Transit Center, riders and attendees learned how public transportation supports a cleaner and greener future for Tucson through reduced emissions. Attendees also participated in interactive activities, including a transit poll asking how frequently they use public transit. Out of 100 responses, more than half indicated they ride seven days a week.

Earth Day also highlighted the ongoing work of Sun Tran’s Bus Stop Maintenance team, whose efforts help maintain clean and welcoming transit spaces. The team services more than 500 bus stops every day by removing litter, cleaning shelters and addressing graffiti. In addition to routine cleaning, the crew

regularly removes illegal dumped items. In 2022, the team collected more than 75,000 pounds of landfill waste. That number increased to approximately 107,000 pounds in 2023 before exceeding 240,000 pounds in 2024. With expanded staffing and the addition of a night crew in 2025, the team has already noticed improvements in overall cleanliness and reductions in accumulated waste throughout the system.



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| System Indicator | | Current Month | Prior Year | FY26 YTD | FY25 YTD |
|------------------|--------------------------------------|---------------|------------|------------|------------|
| 1 | Ridership | 1,375,576 | 1,393,222 | 13,469,862 | 13,986,694 |
| 2 | Passenger per Revenue Mile | 2.30 | 2.28 | 2.24 | 2.30 |
| 3 | Passenger per Revenue Hour | 27.41 | 27.64 | 26.77 | 28.29 |
| 4 | Cost per Passenger | \$ 4.75 | \$ 4.64 | \$ 4.39 | \$ 4.15 |
| 5 | Cost per Revenue Mile | \$ 10.94 | \$ 10.58 | \$ 9.82 | \$ 9.52 |
| 6 | Cost per Revenue Hour | \$ 130.20 | \$ 128.37 | \$ 117.51 | \$ 117.27 |
| 7 | Miles Between Road Calls | 14,939 | 16,095 | 16,318 | 18,583 |
| 8 | Miles Between Bus Inspections | 5,865 | 5,904 | 5,843 | 6,004 |
| 9 | Vehicle Accidents per 100,000 Miles | | 0.29 | 0.14 | 0.58 |
| 10 | Complaints per 100,000 Passengers | 18.39 | 19.09 | 20.79 | 15.92 |
| 11 | Vehicles Operated in Maximum Service | 145 | 143 | 146 | 143 |

System Summary - Sun Tran



| Month to Date | April | | Variance | | April | | Variance | |
|------------------------|---------------|---------------|------------|----------------|-----------|--------------|-------------|---------|
| | 2026 | Current | Prior Year | Amount | Percent | Budget | Amount | Percent |
| Ridership | | | | | | | | |
| Weekday | 1,177,484 | 1,194,446 | | \$ (16,962) | -1.4% | 1,001,600 | (175,884) | -17.6% |
| Saturday | 112,024 | 113,280 | | (1,256) | -1.1% | 191,336 | 79,312 | 41.5% |
| Sunday | 86,068 | 85,496 | | 572 | 0.7% | 191,336 | 105,268 | 55.0% |
| Holiday | 0 | 0 | | 0 | 0.0% | 0 | 0 | 0.0% |
| Total Route Passengers | 1,375,576 | 1,393,222 | | (17,646) | -1.3% | 1,384,272 | 8,696 | 0.6% |
| Expenses | | | | | | | | |
| Total Expenses | \$ 6,534,828 | \$ 6,469,483 | | (65,345) | -1.0% | \$ 7,262,608 | \$ 727,779 | 10.0% |
| Miles | | | | | | | | |
| Revenue Miles | 597,572 | 611,603 | | (14,030) | -2.3% | 612,560 | 14,988 | 2.4% |
| Deadhead Miles | 69,156 | 68,536 | | 620 | 0.9% | 69,246 | 90 | 0.1% |
| Total Service Miles | 666,728 | 680,139 | | (13,410) | -2.0% | 681,806 | 15,078 | 2.2% |
| Non-Route Miles | 23,388 | 11,176 | | 12,211 | 109.3% | 7,325 | (16,063) | -219.3% |
| Total Miles | 690,116 | 691,315 | | (1,199) | -0.2% | 689,131 | (985) | -0.1% |
| Revenue Hours | 50,191 | 50,398 | | (207) | -0.4% | 51,126 | 935 | 1.8% |
| Service Hours | 53,164 | 53,625 | | (461) | -0.9% | 50,317 | (2,847) | -5.7% |
| Year to Date | April YTD | | Variance | | April YTD | | Variance | |
| | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | |
| Weekday | 11,237,250 | 11,740,251 | | (503,001) | -4.3% | 10,179,959 | (1,057,291) | -10.4% |
| Saturday | 1,205,382 | 1,229,205 | | (23,823) | -1.9% | 2,084,647 | 879,265 | 42.2% |
| Sunday | 927,655 | 918,906 | | 8,749 | 1.0% | 2,081,262 | 1,153,607 | 55.4% |
| Holiday | 99,575 | 98,332 | | 1,243 | 1.3% | 236,343 | 136,768 | 57.9% |
| Total Route Passengers | 13,469,862 | 13,986,694 | | (516,832) | -3.7% | 14,582,211 | 1,112,349 | 7.6% |
| Expenses | | | | | | | | |
| Total Expenses | \$ 59,128,143 | \$ 57,985,098 | | \$ (1,143,046) | -2.0% | 58,447,996 | (680,147) | -1.2% |
| Miles | | | | | | | | |
| Revenue Miles | 6,023,198 | 6,088,063 | | (64,865) | -1.1% | 6,115,099 | 91,901 | 1.5% |
| Deadhead Miles | 677,816 | 666,322 | | 11,494 | 1.7% | 680,296 | 2,480 | 0.4% |
| Total Service Miles | 6,701,014 | 6,754,385 | | (53,371) | -0.8% | 6,795,395 | 94,381 | 1.4% |
| Non-Route Miles | 239,390 | 140,013 | | 99,377 | 71.0% | 73,250 | (166,140) | -226.8% |
| Total Miles | 6,940,404 | 6,894,398 | | 46,006 | 0.7% | 6,868,645 | (71,759) | -1.0% |
| Revenue Hours | 503,156 | 494,464 | | 8,692 | 1.8% | 508,596 | 5,440 | 1.1% |
| Service Hours | 533,104 | 527,856 | | 5,248 | 1.0% | 538,729 | 5,625 | 1.0% |

| FIXED ROUTE | Ridership | | | | Totals |
|----------------------------|-----------------------------|------------------|----------------|---------------|------------------|
| | Weekdays | Saturdays | Sundays | Holiday | |
| 1 | GLENN/SWAN | 30,668 | 2,380 | 2,076 | 35,124 |
| 2 | CHERRYBELL | 28,490 | 2,644 | 1,472 | 32,606 |
| 3 | 6TH STREET / WILMOT | 51,062 | 3,148 | 2,460 | 56,670 |
| 4 | SPEEDWAY | 96,734 | 9,724 | 7,296 | 113,754 |
| 5 | PIMA STREET / WEST SPEEDWAY | 26,422 | 1,812 | 1,352 | 29,586 |
| 6 | EUCLID/ NORTH FIRST AVENUE | 47,960 | 5,268 | 2,872 | 56,100 |
| 7 | 22ND STREET | 54,318 | 4,596 | 3,332 | 62,246 |
| 8 | BROADWAY | 95,942 | 11,724 | 9,240 | 116,906 |
| 9 | GRANT ROAD | 50,864 | 3,692 | 2,820 | 57,376 |
| 10 | FLOWING WELLS | 33,638 | 2,608 | 2,252 | 38,498 |
| 11 | ALVERNON | 93,478 | 8,816 | 7,020 | 109,314 |
| 12 | 10TH / 12TH AVENUE | 38,148 | 3,188 | 2,708 | 44,044 |
| 15 | CAMPBELL AVENUE | 24,508 | 1,952 | 1,600 | 28,060 |
| 16 | ORACLE / INA | 137,016 | 16,232 | 13,468 | 166,716 |
| 17 | COUNTRY CLUB / 29TH STREET | 76,736 | 6,436 | 4,952 | 88,124 |
| 19 | STONE | 23,408 | 3,084 | 1,892 | 28,384 |
| 21 | WEST CONGRESS / SILVERBELL | 13,486 | 2,004 | 1,392 | 16,882 |
| 23 | MISSION ROAD | 30,558 | 2,840 | 2,100 | 35,498 |
| 25 | S. PARK AVENUE | 32,604 | 3,376 | 2,140 | 38,120 |
| 26 | BENSON HIGHWAY | 20,768 | 1,840 | 1,272 | 23,880 |
| 27 | MIDVALE PARK | 23,122 | 2,352 | 1,812 | 27,286 |
| 29 | VALENCIA | 46,816 | 4,264 | 3,784 | 54,864 |
| 34 | CRAYCROFT / FT LOWELL | 53,966 | 4,208 | 3,508 | 61,682 |
| 37 | PANTANO | 13,882 | 1,288 | 996 | 16,166 |
| 61 | LA CHOLLA | 10,120 | 888 | 792 | 11,800 |
| 62 | INA RD. | 17,798 | 1,660 | 1,460 | 20,918 |
| TOTAL FIXED ROUTE | | 1,172,512 | 112,024 | 86,068 | 1,370,604 |
| EXPRESS ROUTE | | | | | |
| 101X | GOLF LINKS EXPRESS | 792 | | | 792 |
| 102X | INA ROAD EXPRESS | 330 | | | 330 |
| 103X | OLDFATHER EXPRESS | 308 | | | 308 |
| 104X | MARANA EXPRESS | 264 | | | 264 |
| 105X | SUNRISE EXPRESS | 330 | | | 330 |
| 107X | ORO VALLEY/DOWNTOWN EXPRESS | 286 | | | 286 |
| 108X | BROADWAY EXPRESS | 528 | | | 528 |
| 109X | TANQUE VERDE EXPRESS | 308 | | | 308 |
| 110X | RITA RANCH/DOWNTOWN EXPRESS | 594 | | | 594 |
| 203X | ORO VALLEY/AEROPARK EXPRESS | 506 | | | 506 |
| 204X | NW / AEROPARK EXPRESS | 726 | | | 726 |
| TOTAL EXPRESS ROUTE | | 4,972 | | | 4,972 |
| TOTALS | | 1,177,484 | 112,024 | 86,068 | 1,375,576 |

Route Productivity – Sun Tran



| FIXED ROUTE | WEEKDAY PRODUCTIVITY | | | SATURDAY PRODUCTIVITY | | | SUNDAY PRODUCTIVITY | | | HOLIDAY PRODUCTIVITY | | |
|----------------------------------|----------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| | Passengers Per Hour | Passengers Per Mile | Passengers Per Trip | Passengers Per Hour | Passengers Per Mile | Passengers Per Trip | Passengers Per Hour | Passengers Per Mile | Passengers Per Trip | Passengers Per Hour | Passengers Per Mile | Passengers Per Trip |
| 1 GLENN/SWAN | 25.4 | 2.1 | 24.5 | 23.4 | 1.7 | 19.8 | 20.7 | 1.4 | 17.3 | | | |
| 2 CHERRYBELL | 30.7 | 2.5 | 22.0 | 32.9 | 2.3 | 20.7 | 20.7 | 1.5 | 13.1 | | | |
| 3 6TH STREET / WILMOT | 30.1 | 2.1 | 38.1 | 19.5 | 1.4 | 24.6 | 18.7 | 1.3 | 23.7 | | | |
| 4 SPEEDWAY | 38.6 | 2.8 | 35.5 | 42.9 | 3.1 | 39.2 | 37.4 | 2.7 | 34.4 | | | |
| 5 PIMA STREET / WEST SPEEDWAY | 28.1 | 1.9 | 23.6 | 23.1 | 1.3 | 16.8 | 17.8 | 1.0 | 13.0 | | | |
| 6 EUCLID/ NORTH FIRST AVENUE | 51.3 | 4.1 | 25.7 | 46.7 | 3.7 | 23.1 | 48.6 | 3.8 | 24.0 | | | |
| 7 22ND STREET | 37.9 | 2.1 | 29.4 | 51.4 | 2.7 | 38.3 | 42.6 | 2.3 | 32.0 | | | |
| 8 BROADWAY | 46.6 | 3.3 | 36.0 | 39.3 | 2.5 | 27.7 | 38.6 | 2.7 | 28.9 | | | |
| 9 GRANT ROAD | 30.0 | 2.0 | 26.3 | 37.5 | 2.3 | 30.8 | 31.7 | 2.0 | 26.1 | | | |
| 10 FLOWING WELLS | 43.0 | 2.9 | 25.1 | 38.8 | 2.5 | 21.8 | 35.0 | 2.2 | 20.1 | | | |
| 11 ALVERNON | 41.7 | 2.7 | 34.5 | 48.6 | 3.0 | 38.0 | 38.7 | 2.4 | 30.3 | | | |
| 12 10TH / 12TH AVENUE | 35.4 | 2.6 | 56.0 | 35.9 | 2.3 | 49.8 | 35.1 | 2.2 | 48.4 | | | |
| 15 CAMPBELL AVENUE | 25.5 | 1.6 | 18.9 | 23.5 | 1.4 | 16.3 | 22.2 | 1.3 | 15.4 | | | |
| 16 ORACLE / INA | 59.2 | 5.0 | 51.9 | 48.3 | 3.8 | 39.4 | 50.6 | 4.0 | 41.1 | | | |
| 17 COUNTRY CLUB / 29TH STREET | 35.8 | 2.2 | 54.5 | 36.7 | 2.2 | 53.6 | 32.4 | 1.9 | 47.6 | | | |
| 19 STONE | 45.9 | 3.5 | 17.4 | 41.0 | 3.1 | 15.4 | 45.3 | 3.4 | 16.9 | | | |
| 21 WEST CONGRESS / SILVERBELL | 26.5 | 1.9 | 10.8 | 23.3 | 1.5 | 8.4 | 17.9 | 1.2 | 6.5 | | | |
| 23 MISSION ROAD | 28.2 | 2.0 | 22.4 | 32.8 | 2.2 | 25.4 | 23.5 | 1.6 | 18.1 | | | |
| 25 S. PARK AVENUE | 34.9 | 2.4 | 22.8 | 22.4 | 1.4 | 13.6 | 29.3 | 1.9 | 17.8 | | | |
| 26 BENSON HIGHWAY | 26.3 | 1.4 | 15.7 | 24.6 | 1.3 | 14.4 | 18.2 | 0.9 | 10.6 | | | |
| 27 MIDVALE PARK | 26.6 | 1.5 | 17.0 | 30.0 | 1.6 | 18.4 | 24.6 | 1.3 | 15.1 | | | |
| 29 VALENCIA | 21.5 | 1.4 | 25.0 | 27.8 | 1.8 | 31.4 | 28.6 | 1.8 | 32.6 | | | |
| 34 CRAYCROFT / FT LOWELL | 32.7 | 2.3 | 29.2 | 40.5 | 2.8 | 35.1 | 38.7 | 2.6 | 33.7 | | | |
| 37 PANTANO | 18.9 | 1.1 | 11.5 | 16.4 | 0.9 | 9.8 | 13.1 | 0.8 | 7.8 | | | |
| 61 LA CHOLLA | 18.3 | 1.0 | 8.2 | 18.1 | 1.0 | 8.0 | 17.2 | 0.9 | 7.6 | | | |
| 62 INA RD. | 27.8 | 1.5 | 12.8 | 33.1 | 1.7 | 14.3 | 29.3 | 1.5 | 12.6 | | | |
| AVERAGE TOTAL | 35.1 | 2.4 | 27.9 | 36.0 | 2.3 | 26.0 | 32.1 | 2.1 | 23.7 | | | |
| EXPRESS ROUTE | | | | | | | | | | | | |
| 101X GOLF LINKS EXPRESS | 15.2 | 0.7 | 9.0 | | | | | | | | | |
| 102X INA ROAD EXPRESS | 7.4 | 0.3 | 7.5 | | | | | | | | | |
| 103X OLDFATHER EXPRESS | 6.1 | 0.4 | 7.0 | | | | | | | | | |
| 104X MARANA EXPRESS | 11.8 | 0.4 | 6.0 | | | | | | | | | |
| 105X SUNRISE EXPRESS | 8.1 | 0.5 | 7.5 | | | | | | | | | |
| 107X ORO VALLEY/DOWNTOWN EXPRESS | 4.1 | 0.2 | 3.3 | | | | | | | | | |
| 108X BROADWAY EXPRESS | 18.2 | 1.0 | 12.0 | | | | | | | | | |
| 109X TANQUE VERDE EXPRESS | 8.8 | 0.5 | 7.0 | | | | | | | | | |
| 110X RITA RANCH/DOWNTOWN EXPRESS | 9.4 | 0.4 | 6.8 | | | | | | | | | |
| 203X ORO VALLEY/AEROPARK EXPRESS | 4.4 | 0.2 | 5.8 | | | | | | | | | |
| 204X NW / AEROPARK EXPRESS | 6.1 | 0.2 | 5.5 | | | | | | | | | |
| AVERAGE TOTAL | 7.8 | 0.3 | 6.7 | | | | | | | | | |

Expenses – Sun Tran



| Month to Date | April | | Variance | | Monthly Budget | Variance | | | | | |
|-----------------------------|-------|------------------|------------|------------------|----------------|-----------------|--------------|------------------|-----------|----------------|--------------|
| | 2026 | Current | Prior Year | Amount | | Percent | Amount | Percent | | | |
| OPERATOR WAGES | \$ | 2,422,641 | \$ | 2,199,149 | \$ | (223,491) | -10.2% | 1,687,675 | (734,966) | -43.5% | |
| MAINTENANCE WAGES | | 506,290 | | 469,987 | | (36,303) | -7.7% | 730,667 | 224,377 | 30.7% | |
| SALARIES | | 748,972 | | 664,436 | | (84,536) | -12.7% | 610,663 | (138,309) | -22.6% | |
| FRINGE BENEFITS | | 1,289,172 | | 1,351,808 | | 62,636 | 4.6% | 2,312,000 | 1,022,829 | 44.2% | |
| SERVICES | | 587,857 | | 785,357 | | 197,500 | 25.1% | 619,750 | 31,893 | 5.1% | |
| UTILITIES | | 63,559 | | 84,395 | | 20,836 | 24.7% | 93,458 | 29,899 | 32.0% | |
| VEHICLE MAINTENANCE | | 547,112 | | 464,367 | | (82,744) | -17.8% | 736,333 | 189,222 | 25.7% | |
| MATERIALS AND SUPPLIES | | 48,248 | | 25,783 | | (22,464) | -87.1% | 66,975 | 18,727 | 28.0% | |
| CNG FUEL | | - | | 133,431 | | 133,431 | 100.0% | 126,345 | 126,345 | 100.0% | |
| DIESEL FUEL | | 215,110 | | 131,366 | | (83,744) | -63.7% | 133,324 | (81,786) | -61.3% | |
| UNLEADED FUEL | | 19,694 | | 12,596 | | (7,098) | -56.4% | 14,167 | (5,527) | -39.0% | |
| ELECTRICITY FUEL | | 6,445 | | 7,583 | | 1,138 | 15.0% | 13,750 | 7,305 | 53.1% | |
| CAPITAL OUTLAY | | 43,199 | | 6,653 | | (36,546) | -549.3% | - | (43,199) | 0.0% | |
| INSURANCE | | - | | 107,506 | | 107,506 | 100.0% | 108,333 | 108,333 | 100.0% | |
| LABOR CREDITS/EXP TRANSFERS | | 36,531 | | 25,065 | | (11,466) | -45.7% | 9,167 | (27,364) | -298.5% | |
| Total Expenses | \$ | 6,534,828 | \$ | 6,469,483 | \$ | (65,345) | -1.0% | 7,262,608 | \$ | 727,779 | 10.0% |

| Year to Date | April YTD | | Variance | | Annual Budget | Budget Balance | | | | | |
|-----------------------------|--------------|-------------------|----------|-------------------|---------------|--------------------|--------------|----|-------------------|-------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | | Amount | Percent | | | | |
| OPERATOR WAGES | \$ | 21,041,603 | \$ | 19,242,020 | \$ | (1,799,583) | -9.4% | \$ | 20,252,100 | (789,503) | -3.9% |
| MAINTENANCE WAGES | | 4,795,296 | | 4,190,754 | | (604,542) | -14.4% | | 4,351,000 | (444,296) | -10.2% |
| SALARIES | | 6,024,260 | | 6,005,673 | | (18,586) | -0.3% | | 6,032,960 | 8,700 | 0.1% |
| FRINGE BENEFITS | | 12,041,288 | | 12,442,020 | | 400,732 | 3.2% | | 22,973,921 | 10,932,633 | 47.6% |
| SERVICES | | 5,555,316 | | 6,602,178 | | 1,046,861 | 15.9% | | 7,437,000 | 1,881,684 | 25.3% |
| UTILITIES | | 847,090 | | 887,369 | | 40,279 | 4.5% | | 1,121,500 | 274,410 | 24.5% |
| VEHICLE MAINTENANCE | | 4,269,622 | | 4,241,062 | | (28,559) | -0.7% | | 5,140,000 | 870,378 | 16.9% |
| MATERIALS AND SUPPLIES | | 578,807 | | 543,818 | | (34,990) | -6.4% | | 803,700 | 224,893 | 28.0% |
| CNG FUEL | | 1,239,816 | | 1,305,507 | | 65,691 | 5.0% | | 1,516,140 | 276,324 | 18.2% |
| DIESEL FUEL | | 1,320,238 | | 1,085,496 | | (234,742) | -21.6% | | 1,599,890 | 279,652 | 17.5% |
| UNLEADED FUEL | | 132,287 | | 127,289 | | (4,998) | -3.9% | | 170,000 | 37,713 | 22.2% |
| ELECTRICITY FUEL | | 74,677 | | 94,819 | | 20,142 | 21.2% | | 165,000 | 90,323 | 54.7% |
| CAPITAL OUTLAY | | 81,706 | | 28,916 | | (52,790) | -182.6% | | - | (81,706) | - |
| INSURANCE | | 996,504 | | 1,075,064 | | 78,560 | 7.3% | | 1,300,000 | 303,496 | 23.3% |
| LABOR CREDITS/EXP TRANSFERS | | 129,634 | | 113,114 | | (16,521) | -14.6% | | 110,000 | (19,634) | -17.8% |
| Total Expenses | \$ | 59,128,143 | \$ | 57,985,098 | \$ | (1,143,046) | -2.0% | \$ | 72,973,211 | 13,845,068 | 19.0% |

System Summary – Electric Bus



| Month to Date | April | | Variance | | April | Variance | | | |
|----------------------|-------|---------|------------|--------|-------|----------|--------|--------|---------|
| | 2026 | Current | Prior Year | Amount | | Percent | Budget | Amount | Percent |
| Expenses | | | | | | | | | |
| Vehicle Maintenance | \$ | - | | \$ | - | 0.0% | - | - | 0% |
| Services | | 634 | 1,211 | 577 | 47.6% | 833 | 199 | 24% | |
| Materials & Supplies | | - | - | - | 0.0% | - | - | 0% | |
| Electricity | | 6,445 | 7,583 | 1,138 | 15.0% | 13,750 | 7,305 | 53% | |
| Total Expenses | | 7,079 | 8,794 | 1,715 | 19.5% | 14,583 | 7,504 | 51% | |
| Miles | | | | | | | | | |
| Total Miles | | 16,485 | 22,105 | 5,620 | 25% | | | | |
| KWH | | | | | | | | | |
| | | 21,341 | 37,081 | 15,740 | 42% | | | | |

| Year to Date | April YTD | | Variance | | April YTD | Variance | | |
|----------------------|-----------|------------|----------|----------|-----------|----------|----------|---------|
| | Current | Prior Year | Amount | Percent | | Budget | Amount | Percent |
| Expenses | | | | | | | | |
| Vehicle Maintenance | \$ | 69 | - | \$(69) | 0.0% | 0 | (69) | 0% |
| Services | | 45,987 | 11,761 | (34,226) | -291.0% | 10,000 | (35,987) | -360% |
| Materials & Supplies | | - | - | - | 0.0% | - | - | 0% |
| Electricity | | 74,677 | 94,819 | 20,142 | 21.2% | 165,000 | 90,323 | 55% |
| Total Expenses | | 120,733 | 106,580 | (14,153) | -13.3% | 175,000 | 54,267 | 31% |
| Miles | | | | | | | | |
| Total Miles | | 175,310 | 213,925 | 38,615 | 18% | | | |
| KWH | | | | | | | | |
| | | 229,727 | 300,732 | 71,005 | 24% | | | |

| System Indicator | Current Month | Prior Year | FY26 YTD | FY25 YTD |
|--|---------------|------------|-----------|-----------|
| 1. Ridership | 139,672 | 168,178 | 1,226,478 | 1,509,860 |
| 2. Passengers per Revenue Mile | 10.54 | 10.92 | 9.51 | 9.88 |
| 3. Passengers per Revenue Hour | 78.36 | 84.32 | 71.35 | 75.01 |
| 4. Cost per Passenger | 3.63 | 2.16 | 3.76 | 2.97 |
| 5. Cost per Revenue Mile | 38.26 | 23.62 | 35.73 | 29.34 |
| 6. Cost per Revenue Hour | 284.45 | 182.45 | 268.20 | 222.73 |
| 7. Miles Between Streetcar Inspection | 962.00 | 964.00 | 955.40 | 953.00 |
| 8. Total Preventable Accidents per 100,000 Miles | - | - | 0.76 | 0.64 |
| 9. Total Complaints per 100,000 Passengers | 2.15 | 2.38 | 0.24 | 0.26 |

System Summary – Sun Link



| Month to Date | 2026 | April | | Variance | | April | | Variance | |
|------------------------|------|---------|------------|----------|---------|---------|----------|----------|--|
| | | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | | |
| WEEKDAYS | | 112,294 | 139,934 | (27,640) | -19.8% | 141,333 | (29,039) | -20.5% | |
| SATURDAY | | 20,406 | 19,622 | 784 | 4.0% | 19,818 | 588 | 3.0% | |
| SUNDAY | | 6,972 | 8,622 | (1,650) | -19.1% | 8,708 | (1,736) | -19.9% | |
| HOLIDAY | | - | - | 0 | 0.0% | - | - | 0.0% | |
| Total Route Passengers | | 139,672 | 168,178 | (28,506) | -16.9% | 169,860 | (30,188) | -17.8% | |

| Expenses | | | | | | | | | |
|-----------------|--|-----------|-----------|------------|-------|------------|------------|-------|--|
| Total Expenses | | \$507,035 | \$363,904 | \$ 143,131 | 39.3% | \$ 363,904 | \$ 143,131 | 39.3% | |

| Miles | | | | | | | | | |
|---------------------|--|--------|--------|---------|--------|--------|---------|--------|--|
| Revenue Miles | | 13,254 | 15,406 | (2,152) | -14.0% | 15,406 | (2,152) | -14.0% | |
| Deadhead Miles | | 240 | 240 | - | 0.0% | 240 | - | 0.0% | |
| Total Service Miles | | 13,494 | 15,646 | (2,152) | -13.8% | 15,646 | (2,152) | -13.8% | |

| | | | | | | | | | |
|---------------|--|-------|-------|-------|--------|-------|-------|--------|--|
| Revenue Hours | | 1,783 | 1,995 | (212) | -10.6% | 1,995 | (212) | -10.6% | |
| Service Hours | | 1,813 | 2,025 | (212) | -10.5% | 2,025 | (212) | -10.5% | |

| Year to Date | | April | | Variance YTD | | April YTD | | Variance YTD | |
|------------------------|--|-----------|------------|--------------|---------|-----------|-----------|--------------|--|
| | | Current | Prior Year | Amount | Percent | Budget | Amount | Percent | |
| Ridership | | | | | | | | | |
| WEEKDAYS | | 955,692 | 1,203,269 | (247,577) | -20.6% | 1,215,302 | (259,610) | -21.4% | |
| SATURDAY | | 186,273 | 213,508 | (27,235) | -12.8% | 215,643 | (29,370) | -13.6% | |
| SUNDAY | | 79,039 | 86,936 | (7,897) | -9.1% | 87,805 | (8,766) | -10.0% | |
| HOLIDAY | | 5,474 | 6,147 | (673) | -10.9% | 6,208 | (734) | -11.8% | |
| Total Route Passengers | | 1,226,478 | 1,509,860 | (283,382) | -18.8% | 1,524,959 | (298,481) | -19.6% | |

| Expenses | | | | | | | | | |
|-----------------|--|--------------|-------------|------------|------|--------------|------------|------|--|
| Total Expenses | | \$ 4,610,167 | \$4,483,607 | \$ 126,559 | 2.8% | \$ 4,483,607 | \$ 126,559 | 2.8% | |

| Miles | | | | | | | | | |
|---------------------|--|---------|---------|----------|--------|---------|----------|--------|--|
| Revenue Miles | | 129,026 | 152,824 | (23,798) | -15.6% | 152,824 | (23,798) | -15.6% | |
| Deadhead Miles | | 2,432 | 2,432 | - | 0.0% | 2,432 | - | 0.0% | |
| Total Service Miles | | 131,458 | 155,256 | (23,798) | -15.3% | 155,256 | (23,798) | -15.3% | |

| | | | | | | | | | |
|---------------|--|--------|--------|---------|--------|--------|---------|--------|--|
| Revenue Hours | | 17,189 | 20,130 | (2,941) | -14.6% | 20,130 | (2,941) | -14.6% | |
| Service Hours | | 17,493 | 20,434 | (2,941) | -14.4% | 20,434 | (2,941) | -14.4% | |

| Month to Date | April | | Variance | | Monthly Budget | Variance | | |
|------------------------|-------|------------------|------------------|--------------------|----------------|------------------|--------------------|---------------|
| | 2026 | Current | Prior Year | Amount | | Percent | Amount | Percent |
| OPERATOR WAGES | | \$76,975 | \$80,154 | \$3,179 | 4.0% | \$80,154 | \$3,179 | 4.0% |
| MAINTENANCE WAGES | | 41,708 | 24,038 | (17,671) | -73.5% | 24,038 | (17,671) | -73.5% |
| SALARIES | | 87,813 | 83,540 | (4,274) | -5.1% | 83,540 | (4,274) | -5.1% |
| FRINGE BENEFITS | | 82,623 | 76,937 | (5,686) | -7.4% | 76,937 | (5,686) | -7.4% |
| SERVICES | | 103,258 | 55,930 | (47,328) | -84.6% | 55,930 | (47,328) | -84.6% |
| UTILITIES | | 11,264 | 13,441 | 2,177 | 16.2% | 13,441 | 2,177 | 16.2% |
| VEHICLE MAINTENANCE | | 15,174 | 1,706 | (13,467) | -789.3% | 1,706 | (13,467) | -789.3% |
| MATERIALS AND SUPPLIES | | 3,248 | 8,671 | 5,423 | 62.5% | 8,671 | 5,423 | 62.5% |
| FUEL-ELECTRICITY | | 14,519 | 19,486 | 4,967 | 25.5% | 19,486 | 4,967 | 25.5% |
| CAPITAL OUTLAY | | - | - | - | 0.0% | - | - | 0.0% |
| INSURANCE | | 70,452 | - | (70,452) | 0.0% | \$0 | (\$70,452) | 0.0% |
| TOTAL EXPENSES | | \$507,035 | \$363,904 | (\$143,131) | -39.3% | \$363,904 | (\$143,131) | -39.3% |

| Year to Date | April | | Variance | | Annual Budget | Budget Variance | |
|------------------------|--------------------|--------------------|--------------------|--------------|--------------------|------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | | Amount | Percent |
| OPERATOR WAGES | \$860,419 | \$871,221 | \$10,802 | 1.2% | \$1,086,156 | \$225,737 | 20.8% |
| MAINTENANCE WAGES | 506,665 | 372,456 | (134,209) | -36.0% | 447,360 | (59,305) | -13.3% |
| SALARIES | 823,597 | 917,237 | 93,640 | 10.2% | 1,121,204 | 297,607 | 26.5% |
| FRINGE BENEFITS | 812,896 | 714,876 | (98,020) | -13.7% | 858,407 | 45,511 | 5.3% |
| SERVICES | 711,960 | 671,494 | (40,467) | -6.0% | 812,212 | 100,252 | 12.3% |
| UTILITIES | 142,858 | 148,057 | 5,199 | 3.5% | 177,669 | 34,811 | 19.6% |
| VEHICLE MAINTENANCE | 141,374 | 245,053 | 103,679 | 42.3% | 287,145 | 145,771 | 50.8% |
| MATERIALS AND SUPPLIES | 98,961 | 88,439 | (10,522) | -11.9% | 117,683 | 18,722 | 15.9% |
| FUEL-ELECTRICITY | 142,400 | 172,118 | 29,719 | 17.3% | 206,447 | 64,048 | 31.0% |
| CAPITAL OUTLAY | 72,429 | 63,047 | (9,382) | -14.9% | 72,205 | (224) | -0.3% |
| INSURANCE | 296,608 | 219,609 | (76,999) | -35.1% | 294,994 | (1,614) | -0.5% |
| TOTAL EXPENSES | \$4,610,167 | \$4,483,607 | (\$126,559) | -2.8% | \$5,481,483 | \$871,316 | 15.9% |

Performance Indicators – Sun Van



| System Indicator | Current Month | Prior Year | FY26 YTD | FY25 YTD |
|---|---------------|------------|----------|----------|
| 1. Ridership | 48,301 | 46,743 | 453,245 | 451,878 |
| 2. Demand | 66,637 | 63,397 | 640,971 | 627,588 |
| 3. Cancellations | 14,101 | 12,286 | 143,938 | 129,928 |
| 4. No-Shows | 4,235 | 4,364 | 43,770 | 45,771 |
| 5. Passengers per Revenue Hour | 1.78 | 1.91 | 1.83 | 1.90 |
| 6. Passengers per Service Hour | 1.61 | 1.65 | 1.62 | 1.64 |
| 7. Cost per Trip | \$ 52.56 | \$ 41.72 | \$ 46.57 | \$ 44.80 |
| 8. Vehicles Operated in Maximum Service | 128 | 122 | 128 | 123 |
| 9. Trip Time,Sun Tran | 84.55% | 83.66% | 81.58% | 82.37% |
| 10. Trip Time 110% + 5 Minutes | 92.38% | 90.90% | 89.43% | 90.19% |
| 11. Pick-Ups | 85.71% | 85.53% | 86.54% | 84.77% |
| 12. Pick-Ups Before Significantly Late | 99.46% | 99.11% | 99.43% | 98.95% |

System Summary- Sun Van



| Month to Date | April | | Variance | | April Budget | Variance | | |
|--------------------------------|-------|---------------------|---------------------|---------------------|---------------|---------------------|-------------------|--------------|
| | 2026 | Current Year | Prior Year | Amount | | Percent | Amount | Percent |
| Ridership | | | | | | | | |
| Weekday | | 42,771 | 41,433 | 1,338 | 3.2% | | | |
| Saturday | | 2,794 | 2,718 | 76 | 2.8% | | | |
| Sunday | | 2,736 | 2,592 | 144 | 5.6% | | | |
| Holiday | | 0 | 0 | 0 | | | | |
| Total Passengers | | 48,301 | 46,743 | 1,558 | 3.3% | | | |
| Total Booked Passengers | | 66,637 | 63,397 | 3,240 | 5.1% | 51,330 | 15,307 | 29.8% |
| Missed Trips | | - | 4 | (4) | -100.0% | - | - | 0.0% |
| Cancellations | | 14,099 | 12,286 | 1,813 | 14.8% | 11,630 | 2,469 | 21.2% |
| No Shows | | 4,235 | 4,364 | (129) | -3.0% | 2,780 | 1,455 | 52.3% |
| Total Passengers | | 48,303 | 46,743 | 1,560 | 3.3% | 36,370 | 11,933 | 32.8% |
| ADA Passengers | | 44,373 | 43,355 | 1,018 | 2.3% | | | |
| Optional ADA Passengers | | 3,928 | 3,388 | 540 | 15.9% | | | |
| Percentage of Optional | | 8.1% | 7.2% | | | | | |
| Trips | | | | | | | | |
| ADA Trips | | 41,183 | 40,351 | 832 | 2.1% | | | |
| Optional ADA Trips | | 3,580 | 3,115 | 465 | 14.9% | | | |
| Total Trips | | 44,763 | 43,466 | 1,297 | 3.0% | 36,650 | 8,113 | 22.1% |
| Expenses | | | | | | | | |
| Total Expenses | | \$ 2,352,878 | \$ 1,813,404 | \$ (539,474) | -29.7% | \$ 1,947,843 | \$ 405,036 | 20.8% |
| Miles | | | | | | | | |
| Revenue Miles | | 340,786 | 329,876 | 10,910 | 3.3% | 273,070 | 67,716 | 24.8% |
| Deadhead Miles | | 55,906 | 58,313 | (2,407) | -4.1% | 45,229 | 10,677 | 23.6% |
| Total Service Miles | | 396,692 | 388,189 | 8,503 | 2.2% | 318,299 | 78,393 | 24.6% |
| Non-Route Miles | | -576 | 6,817 | (7,393) | -108.4% | 5,048 | (5,624) | -111.4% |
| Total Miles | | 396,116 | 395,006 | 1,110 | 0.3% | 323,347 | 72,769 | 22.5% |
| Revenue Hours | | 27,139 | 24,420 | 2,718 | 11.1% | 19,325 | 7,813 | 40.4% |
| Service Hours | | 30,062 | 28,303 | 1,760 | 6.2% | 22,149 | 7,913 | 35.7% |

System Summary- Sun Van



| Year to Date | April YTD | | Variance | | April YTD Budget | Variance | | |
|--------------------------------|----------------------|----------------------|-------------------|-----------------|----------------------|-----------------------|----------------|---------|
| | 2026 | Current Year | Prior Year | Amount | | Percent | Amount | Percent |
| Ridership | | | | | | | | |
| Weekday | | 394,105 | 392,266 | 1839 | | | 0% | |
| Saturday | | 29,100 | 29,977 | -877 | | | -3% | |
| Sunday | | 27,779 | 27,536 | 243 | | | 1% | |
| Holiday | | 2,261 | 2,099 | 162 | | | 8% | |
| Total Passengers | | 453,245 | 451,878 | 1,367 | | | 0.3% | |
| Total Booked Passengers | | 640,971 | 627,588 | 13,383 | 51,330 | 589,641 | 1148.7% | |
| Missed Trips | | 18 | 11 | 7 | - | 18 | 0.0% | |
| Cancellations | | 143,936 | 129,928 | 14,008 | 11,630 | 132,306 | 1137.6% | |
| No Shows | | 43,770 | 45,771 | (2,001) | 2,780 | 40,990 | 1474.5% | |
| Total Passengers | | 453,247 | 451,878 | 1,369 | 36,920 | 416,327 | 1127.6% | |
| ADA Passengers | | 417,043 | 419,256 | (2,213) | | | -0.5% | |
| Optional ADA | | 36,202 | 32,622 | 3,580 | | | 11.0% | |
| Percentage of Optional | | 8.0% | 7.2% | | | | | |
| Trips | | | | | | | | |
| ADA Trips | | 385,782 | 388,201 | (2,419) | | | -0.6% | |
| Optional ADA Trips | | 33,183 | 30,146 | 3,037 | | | 10.1% | |
| Total Trips | | 418,965 | 418,347 | 618 | 262,600 | 156,365 | 59.5% | |
| Expenses | | | | | | | | |
| Total Expenses | \$ 19,510,714 | \$ 18,742,291 | \$ 768,423 | 4.1% | \$ 23,374,110 | \$ (3,863,396) | -16.5% | |
| Miles | | | | | | | | |
| Revenue Miles | | 3,151,603 | 3,198,015 | (46,412) | 234,400 | 2,917,203 | 1244.5% | |
| Deadhead Miles | | 535,625 | 572,401 | (36,776) | 42,800 | 492,825 | 1151.5% | |
| Total Service Miles | | 3,687,228 | 3,770,416 | (83,188) | 277,200 | 3,410,028 | 1230.2% | |
| Non-Route Miles | | 20,406 | 35,739 | (15,333) | 1,800 | 18,606 | 1033.7% | |
| Total Miles | | 3,707,634 | 3,806,155 | (98,521) | 279,000 | 3,428,634 | 1228.9% | |
| Revenue Hours | | 247,650 | 237,449 | 10,201 | 16,700 | 230,950 | 1382.9% | |
| Service Hours | | 279,683 | 274,868 | 4,815 | 19,200 | 260,483 | 1356.7% | |

Expenses – Sun Van



| Month to Date | April | | Variance | | Monthly | | Variance | | | | | |
|-------------------------|-----------|------------------|------------|------------------|-----------|------------------|---------------|-----------|------------------|-----------|------------------|----------------|
| | 2026 | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | |
| OPERATOR WAGES | \$ | 1,037,280 | \$ | 602,000 | \$ | (435,281) | -72.3% | \$ | 663,288 | \$ | (373,992) | -56.4% |
| OTHER BU WAGES | | 171,000 | | 271,839 | | 100,838 | 37.1% | | 101,883 | | (69,117) | -67.8% |
| SALARIES | | 124,579 | | 99,968 | | (24,611) | -24.6% | | 84,583 | | (39,996) | -47.3% |
| FRINGE BENEFITS | | 391,986 | | 309,914 | | (82,072) | -26.5% | | 584,620 | | 192,634 | 33.0% |
| SERVICES | | 84,294 | | 103,969 | | 19,675 | 18.9% | | 76,942 | | (7,352) | -9.6% |
| CONTRACT VEHICLE MAINT. | | 228,952 | | 178,092 | | (50,860) | -28.6% | | 162,083 | | (66,869) | -41.3% |
| UTILITIES | | 18,253 | | 19,559 | | 1,306 | 6.7% | | 18,075 | | (178) | -1.0% |
| MATERIALS AND SUPPLIES | | 21,429 | | 4,711 | | (16,718) | -355% | | 9,725 | | (11,704) | -120.3% |
| UNLEADED FUEL | | 214,076 | | 171,216 | | (42,860) | -25.0% | | 200,393 | | (13,683) | -6.8% |
| CAPITAL OUTLAY | | - | | - | | 0 | 0.0% | | - | | - | 0.0% |
| LIABILITY INSURANCE | | 61,029 | | 52,138 | | (8,891) | -17.1% | | 46,250 | | (14,779) | -32.0% |
| TOTAL EXPENSES | \$ | 2,352,878 | \$ | 1,813,404 | \$ | (539,474) | -29.7% | \$ | 1,947,843 | \$ | (405,036) | -20.79% |

| Year to Date | April YTD | | Variance | | YTD | | Variance | | | | | |
|-------------------------|--------------|-------------------|-----------|-------------------|-----------|------------------|--------------|-----------|-------------------|-----------|------------------|--------------|
| | Current Year | Prior Year | Amount | Percent | Budget | Amount | Percent | | | | | |
| OPERATOR WAGES | \$ | 8,200,635 | \$ | 6,540,251 | \$ | (1,660,385) | -25.4% | \$ | 7,959,460 | \$ | (241,175) | -3.0% |
| OTHER BU WAGES | | 1,320,802 | | 2,863,063 | | 1,542,261 | 53.9% | | 1,222,600 | | (98,202) | -8.0% |
| SALARIES | | 1,168,507 | | 1,085,548 | | (82,959) | -7.6% | | 1,015,000 | | (153,507) | -15.1% |
| FRINGE BENEFITS | | 3,678,003 | | 3,135,350 | | (542,652) | -17.3% | | 7,015,440 | | 3,337,437 | 47.6% |
| SERVICES | | 801,956 | | 1,017,676 | | 215,721 | 21.2% | | 923,300 | | 121,344 | 13.1% |
| CONTRACT VEHICLE MAINT. | | 1,967,839 | | 1,870,944 | | (96,895) | -5.2% | | 1,945,000 | | (22,839) | -1.2% |
| UTILITIES | | 166,204 | | 174,124 | | 7,920 | 4.5% | | 216,900 | | 50,696 | 23.4% |
| MATERIALS AND SUPPLIES | | 158,020 | | 135,285 | | (22,734) | -16.8% | | 116,700 | | (41,320) | -35.4% |
| UNLEADED FUEL | | 1,438,459 | | 1,398,674 | | (39,785) | -2.8% | | 2,404,710 | | 966,251 | 40.2% |
| CAPITAL OUTLAY | | - | | - | | - | 0.0% | | - | | - | 0.0% |
| LIABILITY INSURANCE | | 610,290 | | 521,376 | | (88,914) | -17.1% | | 555,000 | | (55,290) | -10.0% |
| TOTAL EXPENSES | \$ | 19,510,714 | \$ | 18,742,291 | \$ | (768,423) | -4.1% | \$ | 23,374,110 | \$ | 3,863,396 | 16.5% |

| Month to Date | April | | Variance | | |
|-------------------------|-------|---------------|---------------|--------------|--------------|
| | 2026 | Current Year | Prior Year | Amount | Percent |
| Ridership | | | | | |
| Weekday | | 1,930 | 1,938 | (8) | -0.4% |
| Saturday | | 237 | 191 | 46 | 24.1% |
| Sunday | | 187 | 154 | 33 | 21.4% |
| Holiday | | 0 | - | 0 | 0.0% |
| Total Passengers | | 2,354 | 2,283 | 71 | 3.1% |
| Ridership | | | | | |
| Total Demand | | 3,475 | 3,372 | 103 | 3.1% |
| Missed Trips | | - | - | - | 0.0% |
| Cancellations | | 998 | 1,010 | (12) | -1.2% |
| No Shows | | 123 | 79 | 44 | 55.7% |
| Total Passengers | | 2,354 | 2,283 | 71 | 3.1% |
| Trips | | | | | |
| Total Trips | | 2,014 | 1,986 | 28 | 1.4% |
| Miles | | | | | |
| Revenue Miles | | 9,444 | 9,801 | (357) | -3.6% |
| Deadhead Miles | | 1,581 | 1,893 | (312) | -16.5% |
| Total Service Miles | | 11,024 | 11,694 | (669) | -5.7% |
| Non-Route Miles | | -281 | (243) | (38) | 15.8% |
| Total Miles | | 10,743 | 11,451 | (708) | -6.2% |
| Revenue Hours | | 771 | 752 | 19 | 2.5% |
| Service Hours | | 883 | 909 | (26) | -2.9% |

| Year to Date | April YTD | | Variance | | |
|----------------------------|-----------|----------------|----------------|----------------|--------------|
| | 2026 | Current Year | Prior Year | Amount | Percent |
| Ridership | | | | | |
| Weekday | | 19,581 | 17,594 | 1,987 | 11.3% |
| Saturday | | 2,407 | 2,170 | 237 | 10.9% |
| Sunday | | 1,949 | 172 | 1,777 | 1033.1% |
| Holiday | | 222 | 160 | 62 | 38.8% |
| Total Passengers | | 24,159 | 20,096 | 4,063 | 20.2% |
| Total Demand | | 36,551 | 32,115 | 4,436 | 13.8% |
| Missed Trips | | - | - | - | 0.0% |
| Cancellations | | 11,056 | 9,575 | 1,481 | 15.5% |
| No Shows | | 1,336 | 756 | 580 | 76.7% |
| Total Passengers | | 24,159 | 21,784 | 2,375 | 10.9% |
| Trips | | | | | |
| Total Trips | | 20,301 | 18,625 | 1,676 | 9.0% |
| Miles | | | | | |
| Revenue Miles | | 92,351 | 94,200 | (1,849) | -2.0% |
| Deadhead Miles | | 16,556 | 18,470 | (1,914) | -10.4% |
| Total Service Miles | | 108,907 | 112,670 | (3,763) | -3.3% |
| Non-Route Miles | | 223 | 1,458 | (1,234) | -84.7% |
| Total Miles | | 109,130 | 114,128 | (4,998) | -4.4% |
| Revenue Hours | | 7,783 | 7,546 | 237 | 3.1% |
| Service Hours | | 9,316 | 9,167 | 149 | 1.6% |

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

| SUN TRAN CUSTOMER INFORMATION CENTER | |
|---|-----|
| April 2026 | |
| Total Calls/E-mails Received | 338 |
| Inquiries | 43 |
| Compliments | 36 |
| Complaints | 253 |
| Chargeable | 63 |
| Non-chargeable | 186 |
| Pending/Incomplete | 10 |

| SUN LINK CUSTOMER INFORMATION CENTER | |
|---|----|
| April 2026 | |
| Total Calls/E-mails Received | 16 |
| Inquiries | 13 |
| Compliments | 0 |
| Complaints | 3 |
| Chargeable | 2 |
| Non-chargeable | 1 |
| Pending/Incomplete | 0 |

| SUN VAN CUSTOMER INFORMATION CENTER | |
|--|----|
| April 2026 | |
| Total Calls/E-mails Received | 72 |
| Inquiries | 2 |
| Compliments | 12 |
| Complaints | 58 |
| Chargeable | 27 |
| Non-chargeable | 31 |
| Pending/Incomplete | 0 |

| ON DEMAND CUSTOMER INFORMATION CENTER | |
|--|---|
| April 2026 | |
| Total Calls/E-mails Received | 3 |
| Inquiries | 0 |
| Compliments | 1 |
| Complaints | 2 |
| Chargeable | 1 |
| Non-chargeable | 1 |
| 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 traing. |
| 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. |