

# JUNE 2026

## MONTHLY OPERATIONS REPORT



# DRIVEN BY THE NUMBERS

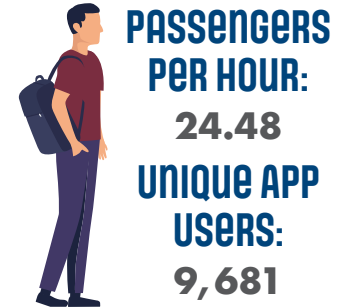
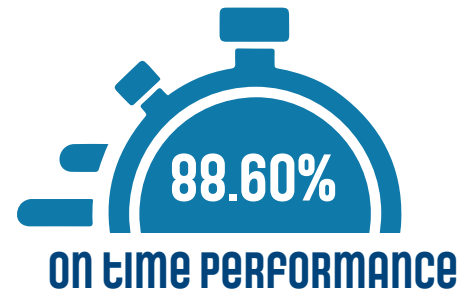


## SUN TRAN RIDERSHIP

YEAR-OVER-YEAR | +7.05%

June 2025: 1,239,051

June 2026: 1,329,641

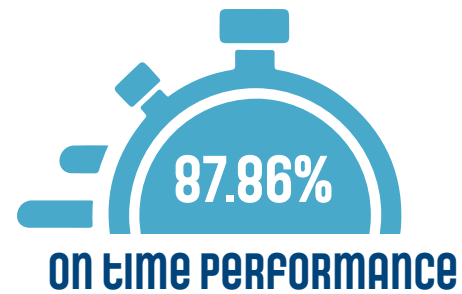


## SUN VAN RIDERSHIP

YEAR-OVER-YEAR | +6.48%

June 2025: 43,653

June 2026: 46,578

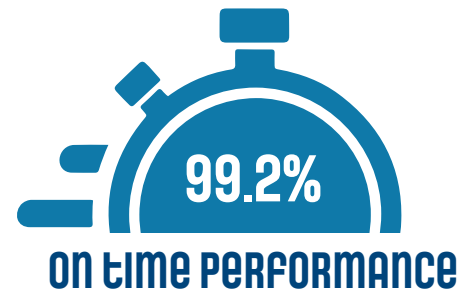


## SUN LINK RIDERSHIP

YEAR-OVER-YEAR | -22.85%

June 2025: 66,218

June 2026: 52,635

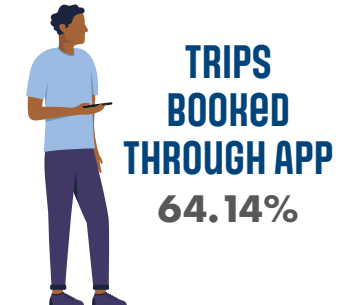
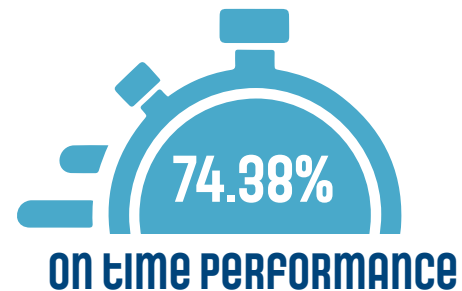


## ON DEMAND RIDERSHIP

YEAR-OVER-YEAR | +1.40%

June 2025: 2,260

June 2026: 2,292



# 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.**

Safety remains the foundation of every service provided, Sun Tran, Sun Van and Sun Link continued reinforcing a strong safety culture through education, recognition and innovation.

Sun Tran hosted its quarterly Safety Meeting and Annual Safety Awards, bringing employees together to review important operational topics including suspicious package protocols, heat safety, customer service performance, on-time performance, and emergency bus alarm procedures. These meetings provided employees with the tools and knowledge needed to safely serve riders and themselves.

Leadership also celebrated employees whose commitment to safety has set the standard for excellence across Sun Tran during this month's Safety Meeting. More than 200 employees received a Safety Award for maintaining injury-free work record, avoiding preventable accidents and operating without moving violations while on duty in FY26. Among those recognized were Operator Bob Campbell, who achieved 35 years of safe service since joining Sun Tran in 1984, and Mechanic Johnny Jackson, who celebrated an incredible 49 years of safe service after beginning his career in 1970. Their dedication demonstrates the professionalism and accountability that keeps the system operating safely each day.



At Sun Van's monthly Safety Meeting, operators reviewed suspicious package procedures, mobility device securement practices and dispatch updates. Building on these efforts, Sun Van also introduced its new "Four Down, One Around" securement verified campaign. The initiative provides operators with a standardized process and visual reminder to verify that every mobility device is properly secured before travel. By involving riders in the verification process, the campaign promotes confidence, comfort and shared responsibility while working toward the ultimate goal of eliminating rider injuries.

Safety initiatives also extended to Sun Link, where the Operations Department conducted three Roadway Worker Protection (RWP) training classes for contractors supporting the Skate Park project near Cushing Street and Frontage Road. The federally mandated training prepares contractor personnel to safely work within or adjacent to the Sun Link streetcar right-of-way. This three-day course offers extensive safety training by covering rail safety awareness, right-of-way access requirements, communication procedures, emergency response protocols and hazard recognition. This comprehensive program is an expansion of the Track Access training. These sessions support project readiness while ensuring compliance with federal safety standards and protecting both worked and Sun Link's operations in a safe manner during construction activities.

# MONTHLY OPERATIONS SNAPSHOT

Every safety initiative event this month reinforces the commitment to delivering safe, dependable transportation while protecting the wellbeing of employees and riders.

Technology improvements also continued throughout the month with investments designed to strengthen customer service and improve reliability.

Customer Service and Sun Van Reservations successfully transitioned to the Avaya Workplace phone system, replacing traditional desk phones with a secure cloud-based communication platform. The upgraded system strengthens cybersecurity through enhanced authentication, and provides greater system reliability by allowing rapid cloud-based recovery should service interruptions occur. These improvements help ensure the customer service experience minimal disruptions when contact the team.

Riders also received a new feature within the Transit App called Share Trip. This highly requested enhancement allows users to easily share their trip plans with friends and family. Recipients can instantly view the planned trip within the app or download Transit if they do not already have it installed. The feature makes trip planning more convenient while encouraging adoption of digital transit tools that help riders navigate the transit system with confidence.

These technology investments improve communication and accessibility while supporting a customer focused transit experience.

Recruitment and the development of employees also remained a priority in June. Sun Tran continued its weekly Operator hiring events, providing 23 applicants with the opportunity to learn about careers in public transportation while also participating in on-the-spot interviews.

Recruitment efforts also remained strong through Sun Van's weekly Open House hiring events, which attracted 21 applicants who participated in on-the-spot interviews for Operator positions. Following the success of recent recruitment efforts, Sun Van updated its weekly Operator Open House schedule. Hiring events now take place every Wednesday from 9 a.m. to 11 a.m., continuing to create opportunities for qualified candidates to explore careers in paratransit. These continued hiring efforts help ensure Sun Van maintains a skilled workforce.



To further expand recruitment outreach, operator recruitment decals were installed on Sun Tran Supervisor vehicles and throughout the Sun Van fleet, increasing visibility and encouraging community members to consider careers that keep Tucson moving.

June also welcomed 13 new Sun Tran employees across several departments, including Coach Operators, Parts and Bus Stop Maintenance. Plus, three current employees earning a promotion, reflecting Sun Tran and Sun Van's commitment to developing talent within. Sun Van welcomed 23 new employees, including 20 Operators, two Reservationist and one Road Supervisor. In addition, seven Operator Trainees successfully completed their training and were promoted to full-time Operators, further supporting service delivery.

# MONTHLY OPERATIONS SNAPSHOT

Sun Tran further invested in workforce development through its paid-in house Commercial Driver License (CDL) training program. During June, three Operator Trainees gained their CDL through a combination of classroom instruction and behind-the-wheel training. By providing CDL training internally, Sun Tran removes barriers for individuals interested in becoming Coach Operators and creates pathways to a rewarding career. Visit [Suntran.com/opportunities/jobs](https://www.suntran.com/opportunities/jobs) to learn more about opportunities within Sun Tran, Sun Van and Sun Link.

Andrew Boisclair was promoted to Maintenance Manager after more than 40 years of fleet maintenance experience, including 23 years of service in the United States Air Force and more than 20 years with Sun Tran. In his new role, he oversees the maintenance of approximately 185 transit vehicles, including compressed natural gas (CNG), diesel, and battery-electric buses. His current priorities include preparing new buses for service while overseeing the retirement of older diesel buses, further modernizing Sun Tran's fleet. As Sun Tran's Responsible Corporate Officer and Fleet Agent, Andrew also oversees the State of Arizona's vehicle emissions program and recently secured new emissions testing equipment to ensure continued compliance with state requirements. His leadership and commitment to operational excellence help ensure the fleet remains safe, dependable, and ready to serve the community every day.



Lulu Galaz was promoted to Customer Satisfaction Supervisor. Since joining Sun Tran in 2017 as a Customer Service Representative, Lulu has played a key role in enhancing the department's operations. She led improvements to the Lost & Found program by creating a comprehensive tracking and reporting system for items collected across Sun Tran, Sun Van and Sun Link. She later served as the Customer Service Representative Lead, where she supported daily operations, customer communications and department initiatives. In her new role, she will support staff, monitor performance and help ensure riders continue to receive exceptional service.



In less than a year Viviana Alcantara was promoted to Payroll Technician. With a strong background in administrative support, customer service and organizational operations she has built a reputation for professionalism, attention to detail and

employee support. After serving as an Administrative assistant in the Maintenance and Facilities Department, she transitioned into her new role where she supports payroll processing, timekeeping and labor agreements. Her commitment to learning and collaboration reflects Sun Tran's dedication to developing talented employees and supporting operational excellence.



# OUR ALL STAR TEAM

Employees at Sun Tran, Sun Van and Sun Link are the driving force, and this month provided several opportunities to recognize outstanding service and dedication.

After 33 years of service, Administrative Operations Supervisor Dee Valdez retired from Sun Van. Throughout her career, she played a vital role in supporting Sun Van Operators through scheduling, payroll, shift bids and daily operations. Her retirement celebrations reflected the lasting impact she made on generations of employees whose careers she helped support.

Sun Van also recognized Operator Sharon Moore as Employee of the Month. Since joining Sun Van in 2019, Sharon has earned the respect of coworkers and riders through her professionalism, exceptional customer service and commitment to safe operations. She currently maintains more than three years of safe driving and an on-time performance exceeding 90%. Congratulations Sharon!

Customer compliments also continued to highlight the impact transit employees have on the community. Sun Tran received 45 customer compliments recognizing employees for their kindness, professionalism and dedication to their riders. Each recognized employee received a personalized “Smile” card in appreciation of their efforts. Below are a few of the customer smiles:



## **Michael McConnell, Coach Operator**

*“He provided excellent customer service. I explained to him where I needed to go and he assisted me and helped ensure I made it to my destination. Thank you for everything!”*

## **Raymond Mendibles, Coach Operator**

*“He demonstrated excellent defensive driving skills. His quick thinking and safe driving practices helped us all avoid an accident.”*

## **Juanita Morquecho, Coach Operator**

*“She did a great job and stayed calm while navigating through the storm. Thank you for getting us to our places safe.”*

## **Bus Stop Maintenance Team**

*“The bus stop maintenance team is doing a wonderful job keeping the bus stops clean! Cleaning bus stops makes a big difference for us riders. Thank you.”*

Riders who want to recognize the awesome job our employees are doing, contact Customer Service at (520) 792-9222 or email [SunTranInfo@tucsonaz.gov](mailto:SunTranInfo@tucsonaz.gov).

# CONNECTING OUR COMMUNITY

Public transportation plays an important role in connecting people with opportunities and services. Sun Tran continued expanding community partnerships while helping rider's access local resources.

To assist community members during the summer months, Sun Tran launched a new Community Resources webpage featuring information on cooling centers, shelters, food assistance programs, healthcare facilities, mental health services and employment resources. Each listing includes nearby Sun Tran routes, making it easier for riders to access essential services throughout the Tucson area. The outreach effort extended throughout the transit system with more than 180 informational posters displayed across the fleet and digital messaging at all three transit centers. Operators also carry Community Resources brochures, allowing them to quickly connect riders with local assistance whenever needed.

To encourage riders to explore Tucson using public transportation a Summer Scavenger Hunt was launched. Throughout the summer riders can complete activities throughout the city using public transit and submit their entries for an opportunity to win weekly prizes. To date, approximately 50 riders have participated and six have been randomly drawn as weekly prize winners. The scavenger hunt ends on July 31, 2026. The program promotes community engagement while showcasing the convenience, accessibility and enjoyment of using public transit to experience destination across Tucson.



Community partnerships also continued through a visit from Ward 5 Council Member Selina Barajas and her staff. Led by General Manager Mikel Oglesby and members of the leadership team, the visit highlighted daily transit operations, showcased Sun Tran's growing electric fleet, and demonstrated the continued investment being made in sustainable public transportation.

Sun Tran, Sun Van and Sun Link continued making meaningful investments in safety, employee development, technology advancements and community partnerships. Every initiative undertaken this month reflects the mission of providing safe, secure, efficient and reliable customer focused public transportation while advancing the vision of enhancing lives through mobility.



1. Located along **Route 1**, a bus stop is right by their baseball field, this institution has been there since 1950.  
**Place Name:** \_\_\_\_\_

2. Located along **Route 7**, at bus stops near this location, you may hear some wild sounds.  
**Place Name:** \_\_\_\_\_

3. Located along **Route 8**, this place houses lots of different shops and the largest outdoor mural in the state of Arizona.  
**Place Name:** \_\_\_\_\_

4. Located near **Route 9**, waking distance to a bus stops you can step back into time to the Wild Wild West.  
**Place Name:** \_\_\_\_\_

5. A top destination for **Route 25**, travelers use this route to get out of town.  
**Place Name:** \_\_\_\_\_

**Scavenger Hunt Ends, Friday, July 31st.**

All correct entries will be entered into a prize raffle. Submit completed entries to Sun Tran Operators, email to [SunTranMarketing@TucsonAZ.gov](mailto:SunTranMarketing@TucsonAZ.gov), or drop off/mail to:  
Sun Tran Admin Office:  
3910 N Sun Tran Blvd., Tucson, AZ 85701

**ENTRY**

**Name:** \_\_\_\_\_

**Address:** \_\_\_\_\_

**Number:** \_\_\_\_\_



|                                                                   |       |
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| System Indicator |                                      | Current Month | Prior Year | FY26 YTD   | FY25 YTD   |
|------------------|--------------------------------------|---------------|------------|------------|------------|
| 1                | Ridership                            | 1,241,464     | 1,239,051  | 16,040,967 | 16,597,658 |
| 2                | Passenger per Revenue Mile           | 2.06          | 2.08       | 2.22       | 2.28       |
| 3                | Passenger per Revenue Hour           | 24.48         | 25.19      | 26.61      | 27.95      |
| 4                | Cost per Passenger                   | \$ 5.70       | \$ 6.16    | \$ 4.56    | \$ 4.28    |
| 5                | Cost per Revenue Mile                | \$ 11.74      | \$ 12.80   | \$ 10.14   | \$ 9.74    |
| 6                | Cost per Revenue Hour                | \$ 139.41     | \$ 155.15  | \$ 121.25  | \$ 119.60  |
| 7                | Miles Between Road Calls             | 15,440        | 14,546     | 16,318     | 18,707     |
| 8                | Miles Between Bus Inspections        | 5,915         | 5,823      | 5,847      | 5,973      |
| 9                | Vehicle Accidents per 100,000 Miles  |               | 0.29       | 0.13       | 0.53       |
| 10               | Complaints per 100,000 Passengers    | 21.10         | 25.02      | 20.54      | 16.85      |
| 11               | Vehicles Operated in Maximum Service | 145           | 145        | 146        | 145        |

# System Summary - Sun Tran



| Month to Date    |                        | June          |               | Variance       |         | June         | Variance     |         |
|------------------|------------------------|---------------|---------------|----------------|---------|--------------|--------------|---------|
| 2026             |                        | Current       | Prior Year    | Amount         | Percent | Budget       | Amount       | Percent |
| <b>Ridership</b> |                        |               |               |                |         |              |              |         |
|                  | Weekday                | 1,045,616     | 1,031,478     | \$ 14,138      | 1.4%    | 911,658      | (133,958)    | -14.7%  |
|                  | Saturday               | 109,020       | 107,548       | 1,472          | 1.4%    | 170,163      | 61,143       | 35.9%   |
|                  | Sunday                 | 86,828        | 100,025       | (13,197)       | -13.2%  | 170,163      | 83,335       | 49.0%   |
|                  | Holiday                | 0             | 0             | 0              | 0.0%    | 0            | 0            | 0.0%    |
|                  | Total Route Passengers | 1,241,464     | 1,239,051     | 2,413          | 0.2%    | 1,251,984    | 10,520       | 0.8%    |
| <b>Expenses</b>  |                        |               |               |                |         |              |              |         |
|                  | Total Expenses         | \$ 7,071,026  | \$ 7,631,830  | 560,804        | 7.3%    | \$ 6,081,101 | \$ (989,925) | -16.3%  |
| <b>Miles</b>     |                        |               |               |                |         |              |              |         |
|                  | Revenue Miles          | 602,163       | 596,383       | 5,780          | 1.0%    | 612,560      | 10,397       | 1.7%    |
|                  | Deadhead Miles         | 70,009        | 65,373        | 4,636          | 7.1%    | 42,804       | (27,205)     | -63.6%  |
|                  | Total Service Miles    | 672,172       | 661,757       | 10,416         | 1.6%    | 655,364      | (16,808)     | -2.6%   |
|                  | Non-Route Miles        | 19,513        | 22,611        | (3,099)        | -13.7%  | 7,325        | (12,188)     | -166.4% |
|                  | Total Miles            | 691,685       | 684,368       | 7,317          | 1.1%    | 662,689      | (28,996)     | -4.4%   |
|                  | Revenue Hours          | 50,719        | 49,189        | 1,531          | 3.1%    | 51,126       | 407          | 0.8%    |
|                  | Service Hours          | 53,714        | 52,445        | 1,268          | 2.4%    | 52,436       | (1,278)      | -2.4%   |
| Year to Date     |                        | June YTD      |               | Variance       |         | June YTD     | Variance     |         |
|                  |                        | Current       | Prior Year    | Amount         | Percent | Budget       | Amount       | Percent |
| <b>Ridership</b> |                        |               |               |                |         |              |              |         |
|                  | Weekday                | 13,331,286    | 13,890,945    | (559,659)      | -4.0%   | 12,143,965   | (1,187,321)  | -9.8%   |
|                  | Saturday               | 1,457,437     | 1,476,678     | (19,241)       | -1.3%   | 2,482,725    | 1,025,288    | 41.3%   |
|                  | Sunday                 | 1,126,983     | 1,106,703     | 20,280         | 1.8%    | 2,479,339    | 1,352,356    | 54.5%   |
|                  | Holiday                | 125,261       | 123,332       | 1,929          | 1.6%    | 281,926      | 156,665      | 55.6%   |
|                  | Total Route Passengers | 16,040,967    | 16,597,658    | (556,691)      | -3.4%   | 17,387,955   | 1,346,988    | 7.7%    |
| <b>Expenses</b>  |                        |               |               |                |         |              |              |         |
|                  | Total Expenses         | \$ 73,144,731 | \$ 71,034,436 | \$ (2,110,295) | -3.0%   | 72,973,211   | (171,520)    | -0.2%   |
| <b>Miles</b>     |                        |               |               |                |         |              |              |         |
|                  | Revenue Miles          | 7,211,511     | 7,294,153     | (82,642)       | -1.1%   | 7,325,474    | 113,963      | 1.6%    |
|                  | Deadhead Miles         | 815,655       | 798,998       | 16,658         | 2.1%    | 790,731      | (24,924)     | -3.2%   |
|                  | Total Service Miles    | 8,027,166     | 8,093,150     | (65,984)       | -0.8%   | 8,116,205    | 89,039       | 1.1%    |
|                  | Non-Route Miles        | 279,365       | 175,424       | 103,941        | 59.3%   | 87,900       | (191,465)    | -217.8% |
|                  | Total Miles            | 8,306,531     | 8,268,574     | 37,957         | 0.5%    | 8,204,105    | (102,426)    | -1.2%   |
|                  | Revenue Hours          | 603,240       | 593,915       | 9,326          | 1.6%    | 609,716      | 6,476        | 1.1%    |
|                  | Service Hours          | 639,089       | 633,913       | 5,176          | 0.8%    | 644,483      | 5,394        | 0.8%    |

# Route Ridership – Sun Tran



| FIXED ROUTE         |                             | Ridership |           |         |         | Totals    |
|---------------------|-----------------------------|-----------|-----------|---------|---------|-----------|
|                     |                             | Weekdays  | Saturdays | Sundays | Holiday |           |
| 1                   | GLENN/SWAN                  | 23,364    | 2,196     | 2,228   |         | 27,788    |
| 2                   | CHERRYBELL                  | 19,910    | 1,784     | 1,704   |         | 23,398    |
| 3                   | 6TH STREET / WILMOT         | 39,358    | 3,600     | 2,864   |         | 45,822    |
| 4                   | SPEEDWAY                    | 83,996    | 9,236     | 7,132   |         | 100,364   |
| 5                   | PIMA STREET / WEST SPEEDWAY | 18,062    | 1,764     | 1,216   |         | 21,042    |
| 6                   | EUCLID/ NORTH FIRST AVENUE  | 43,142    | 4,916     | 2,956   |         | 51,014    |
| 7                   | 22ND STREET                 | 45,782    | 3,948     | 2,968   |         | 52,698    |
| 8                   | BROADWAY                    | 89,672    | 11,860    | 9,084   |         | 110,616   |
| 9                   | GRANT ROAD                  | 43,648    | 2,980     | 2,644   |         | 49,272    |
| 10                  | FLOWING WELLS               | 33,176    | 2,608     | 2,564   |         | 38,348    |
| 11                  | ALVERNON                    | 87,538    | 8,620     | 6,948   |         | 103,106   |
| 12                  | 10TH / 12TH AVENUE          | 35,112    | 3,280     | 2,716   |         | 41,108    |
| 15                  | CAMPBELL AVENUE             | 20,856    | 1,944     | 1,624   |         | 24,424    |
| 16                  | ORACLE / INA                | 135,014   | 16,780    | 14,232  |         | 166,026   |
| 17                  | COUNTRY CLUB / 29TH STREET  | 67,144    | 5,744     | 5,036   |         | 77,924    |
| 19                  | STONE                       | 21,076    | 2,828     | 2,176   |         | 26,080    |
| 21                  | WEST CONGRESS / SILVERBELL  | 11,792    | 1,640     | 1,348   |         | 14,780    |
| 23                  | MISSION ROAD                | 26,972    | 2,884     | 2,256   |         | 32,112    |
| 25                  | S. PARK AVENUE              | 26,114    | 3,272     | 2,052   |         | 31,438    |
| 26                  | BENSON HIGHWAY              | 18,436    | 1,912     | 1,528   |         | 21,876    |
| 27                  | MIDVALE PARK                | 20,372    | 2,096     | 1,852   |         | 24,320    |
| 29                  | VALENCIA                    | 42,086    | 4,256     | 3,188   |         | 49,530    |
| 34                  | CRAYCROFT / FT LOWELL       | 49,148    | 4,544     | 3,588   |         | 57,280    |
| 37                  | PANTANO                     | 12,166    | 1,332     | 1,052   |         | 14,550    |
| 61                  | LA CHOLLA                   | 9,966     | 880       | 768     |         | 11,614    |
| 62                  | INA RD.                     | 17,314    | 2,116     | 1,104   |         | 20,534    |
| TOTAL FIXED ROUTE   |                             | 1,041,216 | 109,020   | 86,828  |         | 1,237,064 |
| EXPRESS ROUTE       |                             |           |           |         |         |           |
| 101X                | GOLF LINKS EXPRESS          | 616       |           |         |         | 616       |
| 102X                | INA ROAD EXPRESS            | 220       |           |         |         | 220       |
| 103X                | OLDFATHER EXPRESS           | 220       |           |         |         | 220       |
| 104X                | MARANA EXPRESS              | 220       |           |         |         | 220       |
| 105X                | SUNRISE EXPRESS             | 308       |           |         |         | 308       |
| 107X                | ORO VALLEY/DOWNTOWN EXPRESS | 242       |           |         |         | 242       |
| 108X                | BROADWAY EXPRESS            | 484       |           |         |         | 484       |
| 109X                | TANQUE VERDE EXPRESS        | 242       |           |         |         | 242       |
| 110X                | RITA RANCH/DOWNTOWN EXPRESS | 572       |           |         |         | 572       |
| 203X                | ORO VALLEY/AEROPARK EXPRESS | 418       |           |         |         | 418       |
| 204X                | NW / AEROPARK EXPRESS       | 858       |           |         |         | 858       |
| TOTAL EXPRESS ROUTE |                             | 4,400     |           |         |         | 4,400     |
| TOTALS              |                             | 1,045,616 | 109,020   | 86,828  |         | 1,241,464 |

# Route Productivity – Sun Tran



| FIXED ROUTE                      | WEEKDAY PRODUCTIVITY   |                        |                        | SATURDAY PRODUCTIVITY  |                        |                        | SUNDAY PRODUCTIVITY    |                        |                        | HOLIDAY PRODUCTIVITY   |                        |                        |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|                                  | Passengers<br>Per Hour | Passengers<br>Per Mile | Passengers<br>Per Trip | Passengers<br>Per Hour | Passengers<br>Per Mile | Passengers<br>Per Trip | Passengers<br>Per Hour | Passengers<br>Per Mile | Passengers<br>Per Trip | Passengers<br>Per Hour | Passengers<br>Per Mile | Passengers<br>Per Trip |
| 1 GLENN/SWAN                     | 19.3                   | 1.6                    | 18.6                   | 21.5                   | 1.5                    | 18.3                   | 22.2                   | 1.6                    | 18.6                   |                        |                        |                        |
| 2 CHERRYBELL                     | 21.6                   | 1.7                    | 15.4                   | 3.6                    | 0.4                    | 3.5                    | 23.8                   | 1.7                    | 15.2                   |                        |                        |                        |
| 3 6TH STREET / WILMOT            | 23.2                   | 1.6                    | 29.3                   | 22.2                   | 1.6                    | 28.1                   | 21.9                   | 1.5                    | 27.6                   |                        |                        |                        |
| 4 SPEEDWAY                       | 33.4                   | 2.4                    | 30.8                   | 40.8                   | 2.9                    | 37.2                   | 36.6                   | 2.6                    | 33.6                   |                        |                        |                        |
| 5 PIMA STREET / WEST SPEEDWAY    | 19.2                   | 1.3                    | 16.1                   | 22.4                   | 1.3                    | 16.3                   | 16.0                   | 0.9                    | 11.7                   |                        |                        |                        |
| 6 EUCLID/ NORTH FIRST AVENUE     | 46.2                   | 3.6                    | 23.1                   | 43.6                   | 3.4                    | 21.6                   | 49.9                   | 3.9                    | 24.6                   |                        |                        |                        |
| 7 22ND STREET                    | 31.9                   | 1.7                    | 24.8                   | 44.2                   | 2.3                    | 32.9                   | 38.0                   | 2.0                    | 28.5                   |                        |                        |                        |
| 8 BROADWAY                       | 43.5                   | 3.1                    | 33.7                   | 39.7                   | 2.6                    | 28.0                   | 38.0                   | 2.6                    | 28.4                   |                        |                        |                        |
| 9 GRANT ROAD                     | 19.8                   | 1.5                    | 22.6                   | 23.0                   | 1.6                    | 24.9                   | 22.5                   | 1.6                    | 24.5                   |                        |                        |                        |
| 10 FLOWING WELLS                 | 42.4                   | 2.8                    | 24.7                   | 38.4                   | 2.4                    | 21.7                   | 39.9                   | 2.6                    | 22.9                   |                        |                        |                        |
| 11 ALVERNON                      | 39.0                   | 2.5                    | 32.4                   | 47.5                   | 2.9                    | 37.2                   | 38.4                   | 2.4                    | 30.0                   |                        |                        |                        |
| 12 10TH / 12TH AVENUE            | 32.6                   | 2.4                    | 51.5                   | 33.4                   | 2.4                    | 51.3                   | 31.2                   | 2.2                    | 48.5                   |                        |                        |                        |
| 15 CAMPBELL AVENUE               | 21.7                   | 1.4                    | 16.1                   | 23.3                   | 1.4                    | 16.2                   | 22.5                   | 1.3                    | 15.6                   |                        |                        |                        |
| 16 ORACLE / INA                  | 58.4                   | 5.0                    | 51.1                   | 50.1                   | 4.0                    | 40.7                   | 53.3                   | 4.2                    | 43.4                   |                        |                        |                        |
| 17 COUNTRY CLUB / 29TH STREET    | 31.2                   | 1.9                    | 47.7                   | 32.7                   | 1.9                    | 47.9                   | 33.1                   | 2.0                    | 48.5                   |                        |                        |                        |
| 19 STONE                         | 41.3                   | 3.2                    | 15.7                   | 37.6                   | 2.9                    | 14.2                   | 52.2                   | 4.0                    | 19.5                   |                        |                        |                        |
| 21 WEST CONGRESS / SILVERBELL    | 23.2                   | 1.7                    | 9.4                    | 19.1                   | 1.2                    | 6.8                    | 17.3                   | 1.1                    | 6.2                    |                        |                        |                        |
| 23 MISSION ROAD                  | 24.9                   | 1.7                    | 19.8                   | 33.4                   | 2.3                    | 25.8                   | 25.3                   | 1.7                    | 19.5                   |                        |                        |                        |
| 25 S. PARK AVENUE                | 27.9                   | 1.9                    | 18.3                   | 21.7                   | 1.4                    | 13.2                   | 28.1                   | 1.8                    | 17.1                   |                        |                        |                        |
| 26 BENSON HIGHWAY                | 23.4                   | 1.2                    | 14.0                   | 25.6                   | 1.3                    | 14.9                   | 21.8                   | 1.1                    | 12.8                   |                        |                        |                        |
| 27 MIDVALE PARK                  | 23.4                   | 1.3                    | 14.9                   | 27.2                   | 1.4                    | 16.4                   | 25.1                   | 1.3                    | 15.5                   |                        |                        |                        |
| 29 VALENCIA                      | 19.3                   | 1.3                    | 22.5                   | 27.7                   | 1.8                    | 31.3                   | 24.2                   | 1.5                    | 27.5                   |                        |                        |                        |
| 34 CRAYCROFT / FT LOWELL         | 29.8                   | 2.1                    | 26.6                   | 43.8                   | 3.0                    | 37.9                   | 39.6                   | 2.7                    | 34.5                   |                        |                        |                        |
| 37 PANTANO                       | 16.4                   | 1.0                    | 10.1                   | 16.9                   | 1.0                    | 10.1                   | 13.6                   | 0.8                    | 8.2                    |                        |                        |                        |
| 61 LA CHOLLA                     | 18.0                   | 1.0                    | 8.1                    | 17.9                   | 1.0                    | 7.9                    | 16.7                   | 0.9                    | 7.4                    |                        |                        |                        |
| 62 INA RD.                       | 27.0                   | 1.5                    | 12.5                   | 42.3                   | 2.2                    | 18.3                   | 21.6                   | 1.1                    | 9.5                    |                        |                        |                        |
| AVERAGE TOTAL                    | 30.8                   | 2.1                    | 25.1                   | 34.5                   | 2.3                    | 25.3                   | 31.9                   | 2.1                    | 24.0                   |                        |                        |                        |
| EXPRESS ROUTE                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 101X GOLF LINKS EXPRESS          | 11.8                   | 0.5                    | 7.0                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 102X INA ROAD EXPRESS            | 5.0                    | 0.2                    | 5.0                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 103X OLDFATHER EXPRESS           | 4.4                    | 0.3                    | 5.0                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 104X MARANA EXPRESS              | 9.8                    | 0.3                    | 5.0                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 105X SUNRISE EXPRESS             | 7.6                    | 0.5                    | 7.0                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 107X ORO VALLEY/DOWNTOWN EXPRESS | 3.5                    | 0.2                    | 2.8                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 108X BROADWAY EXPRESS            | 16.7                   | 0.9                    | 11.0                   |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 109X TANQUE VERDE EXPRESS        | 6.9                    | 0.4                    | 5.5                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 110X RITA RANCH/DOWNTOWN EXPRESS | 9.0                    | 0.4                    | 6.5                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 203X ORO VALLEY/AEROPARK EXPRESS | 3.7                    | 0.1                    | 4.8                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| 204X NW / AEROPARK EXPRESS       | 7.2                    | 0.2                    | 6.5                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |
| AVERAGE TOTAL                    | 6.9                    | 0.3                    | 5.9                    |                        |                        |                        |                        |                        |                        |                        |                        |                        |

# Expenses – Sun Tran



| Month to Date               | June |           | Variance     |              | Monthly |              | Variance     |         |
|-----------------------------|------|-----------|--------------|--------------|---------|--------------|--------------|---------|
|                             | 2026 | Current   | Prior Year   | Amount       | Percent | Budget       | Amount       | Percent |
| OPERATOR WAGES              | \$   | 2,398,995 | \$ 2,187,730 | \$ (211,266) | -9.7%   | \$ 1,687,675 | \$ (711,320) | -42.1%  |
| MAINTENANCE WAGES           |      | 583,213   | 481,534      | (101,679)    | -21.1%  | 362,583      | (220,629)    | -60.8%  |
| SALARIES                    |      | 674,807   | 671,445      | (3,362)      | -0.5%   | 502,747      | (172,061)    | -34.2%  |
| FRINGE BENEFITS             |      | 1,494,236 | 1,338,433    | (155,803)    | -11.6%  | 1,914,493    | 420,257      | 22.0%   |
| SERVICES                    |      | 578,486   | 1,218,776    | 640,290      | 52.5%   | 619,750      | 41,264       | 6.7%    |
| UTILITIES                   |      | 90,109    | 94,594       | 4,485        | 4.7%    | 93,458       | 3,349        | 3.6%    |
| VEHICLE MAINTENANCE         |      | 514,801   | 863,299      | 348,498      | 40.4%   | 428,333      | (86,468)     | -20.2%  |
| MATERIALS AND SUPPLIES      |      | 81,970    | 83,019       | 1,049        | 1.3%    | 66,975       | (14,995)     | -22.4%  |
| CNG FUEL                    |      | 123,369   | 134,276      | 10,908       | 8.1%    | 126,345      | 2,976        | 2.4%    |
| DIESEL FUEL                 |      | 197,094   | 168,625      | (28,468)     | -16.9%  | 133,324      | (63,770)     | -47.8%  |
| UNLEADED FUEL               |      | 20,054    | 24,521       | 4,467        | 18.2%   | 14,167       | (5,887)      | -41.6%  |
| ELECTRICITY FUEL            |      | 6,011     | 8,917        | 2,906        | 32.6%   | 13,750       | 7,739        | 56.3%   |
| CAPITAL OUTLAY              |      | 7,011     | 233,225      | 226,214      | 97.0%   | -            | (7,011)      | 0.0%    |
| INSURANCE                   |      | 296,187   | 107,506      | (188,680)    | -175.5% | 108,333      | (187,853)    | -173.4% |
| LABOR CREDITS/EXP TRANSFERS |      | 4,684     | 15,930       | 11,246       | 70.6%   | 9,167        | 4,483        | 48.9%   |
| Total Expenses              | \$   | 7,071,026 | \$ 7,631,830 | \$ 560,804   | 7.3%    | 6,081,101    | -989,925     | -16.3%  |

| Year to Date                | June YTD      |               | Variance       |         | Annual        | Budget Balance |         |
|-----------------------------|---------------|---------------|----------------|---------|---------------|----------------|---------|
|                             | Current Year  | Prior Year    | Amount         | Percent | Budget        | Amount         | Percent |
| OPERATOR WAGES              | \$ 25,304,204 | \$ 23,174,140 | \$ (2,130,063) | -9.2%   | \$ 20,252,100 | \$ (5,052,104) | -24.9%  |
| MAINTENANCE WAGES           | 5,792,262     | 5,055,467     | (736,794)      | -14.6%  | 4,351,000     | (1,441,262)    | -33.1%  |
| SALARIES                    | 7,272,247     | 7,219,452     | (52,795)       | -0.7%   | 6,032,960     | (1,239,287)    | -20.5%  |
| FRINGE BENEFITS             | 14,857,518    | 15,093,998    | 236,480        | 1.6%    | 22,973,921    | 8,116,403      | 35.3%   |
| SERVICES                    | 7,276,367     | 8,505,245     | 1,228,877      | 14.4%   | 7,437,000     | 160,633        | 2.2%    |
| UTILITIES                   | 1,016,030     | 1,055,256     | 39,226         | 3.7%    | 1,121,500     | 105,470        | 9.4%    |
| VEHICLE MAINTENANCE         | 5,314,344     | 5,523,355     | 209,010        | 3.8%    | 5,140,000     | (174,344)      | -3.4%   |
| MATERIALS AND SUPPLIES      | 813,915       | 667,297       | (146,618)      | -22.0%  | 803,700       | (10,215)       | -1.3%   |
| CNG FUEL                    | 1,618,497     | 1,439,783     | (178,713)      | -12.4%  | 1,516,140     | (102,357)      | -6.8%   |
| DIESEL FUEL                 | 1,668,051     | 1,354,105     | (313,947)      | -23.2%  | 1,599,890     | (68,161)       | -4.3%   |
| UNLEADED FUEL               | 173,932       | 151,810       | (22,122)       | -14.6%  | 170,000       | (3,932)        | -2.3%   |
| ELECTRICITY FUEL            | 87,335        | 113,266       | 25,931         | 22.9%   | 165,000       | 77,665         | 47.1%   |
| CAPITAL OUTLAY              | 215,805       | 262,141       | 46,336         | 17.7%   | 0             | (215,805)      | 0.0%    |
| INSURANCE                   | 1,588,877     | 1,290,077     | (298,801)      | -23.2%  | 1,300,000     | (288,877)      | -22.2%  |
| LABOR CREDITS/EXP TRANSFERS | 145,346       | 129,043       | (16,303)       | -12.6%  | 110,000       | (35,346)       | -32.1%  |
| Total Expenses              | \$ 73,144,731 | \$ 71,034,436 | \$ (2,110,295) | -3.0%   | \$ 72,973,211 | (171,520)      | -0.2%   |

Note: The financial figures presented reflect transactions that have posted to fiscal year 2026 as of July 13, 2026.

Please be aware that the final numbers published in the annual report may differ, as additional transactions may continue to post to the ledger thru July 31, 2026.

## System Summary – Electric Bus



| Month to Date        | June |         | Variance   |                | June   | Variance |         |
|----------------------|------|---------|------------|----------------|--------|----------|---------|
|                      | 2026 | Current | Prior Year | Amount Percent | Budget | Amount   | Percent |
| <b>Expenses</b>      |      |         |            |                |        |          |         |
| Vehicle Maintenance  | \$   | -       | -          | \$ - 0.0%      | -      | -        | 0%      |
| Services             |      | 634     | 11,792     | 11,158 94.6%   | 833    | 199      | 24%     |
| Materials & Supplies |      | -       | -          | - 0.0%         | -      | -        | 0%      |
| Electricity          |      | 6,011   | 8,917      | 2,906 32.6%    | 13,750 | 7,739    | 56%     |
| Total Expenses       |      | 6,645   | 20,709     | 14,064 67.9%   | 14,583 | 7,938    | 54%     |
| <b>Miles</b>         |      |         |            |                |        |          |         |
| Total Miles          |      | 12,872  | 21,798     | 8,926 41%      |        |          |         |
| <b>KWH</b>           |      |         |            |                |        |          |         |
|                      |      | 22,633  | 26,798     | 4,165 16%      |        |          |         |

| Year to Date         | June YTD |            | Variance |         | June YTD | Variance |         |
|----------------------|----------|------------|----------|---------|----------|----------|---------|
|                      | Current  | Prior Year | Amount   | Percent | Budget   | Amount   | Percent |
| Expenses             |          |            |          |         |          |          |         |
| Vehicle Maintenance  | \$ 69    | -          | \$ (69)  | 0.0%    | 0        | (69)     | 0%      |
| Services             | 47,255   | 13,883     | (33,372) | -240.4% | 10,000   | (37,255) | -373%   |
| Materials & Supplies | -        | -          | -        | 0.0%    | -        | -        | 0%      |
| Electricity          | 87,335   | 104,349    | 17,014   | 16.3%   | 165,000  | 77,665   | 47%     |
| Total Expenses       | 134,659  | 118,233    | (16,426) | -13.9%  | 175,000  | 40,341   | 23%     |
| Miles                |          |            |          |         |          |          |         |
| Total Miles          | 202,367  | 255,261    | 52,894   | 21%     |          |          |         |
| KWH                  | 267,555  | 355,414    | 87,859   | 25%     |          |          |         |

| System Indicator |                                               | Current Month | Prior Year | FY26 YTD  | FY25 YTD  |
|------------------|-----------------------------------------------|---------------|------------|-----------|-----------|
| 1.               | Ridership                                     | 52,635        | 66,218     | 1,373,772 | 1,693,871 |
| 2.               | Passengers per Revenue Mile                   | 3.97          | 4.31       | 8.85      | 9.22      |
| 3.               | Passengers per Revenue Hour                   | 29.56         | 33.12      | 66.28     | 70.27     |
| 4.               | Cost per Passenger                            | 9.72          | 9.59       | 4.03      | 3.24      |
| 5.               | Cost per Revenue Mile                         | 38.53         | 41.30      | 35.63     | 29.85     |
| 6.               | Cost per Revenue Hour                         | 287.22        | 317.50     | 267.00    | 227.39    |
| 7.               | Miles Between Streetcar Inspection            | 967.00        | 950.00     | 956.92    | 952.92    |
| 8.               | Total Preventable Accidents per 100,000 Miles | -             | -          | 0.63      | 0.54      |
| 9.               | Total Complaints per 100,000 Passengers       | 7.60          | 4.53       | 0.29      | 0.18      |

| Month to Date          |      | June         |             | Variance     |         | June         | Variance     |         |
|------------------------|------|--------------|-------------|--------------|---------|--------------|--------------|---------|
|                        | 2026 | Current      | Prior Year  | Amount       | Percent | Budget       | Amount       | Percent |
| <b>Ridership</b>       |      |              |             |              |         |              |              |         |
| WEEKDAYS               |      | 41,935       | 53,446      | (11,511)     | -21.5%  | 53,980       | (12,045)     | -22.3%  |
| SATURDAY               |      | 7,029        | 7,756       | (727)        | -9.4%   | 7,834        | (805)        | -10.3%  |
| SUNDAY                 |      | 3,671        | 5,016       | (1,345)      | -26.8%  | 5,066        | (1,395)      | -27.5%  |
| HOLIDAY                |      | -            | -           | 0            | 0.0%    | -            | -            | 0.0%    |
| Total Route Passengers |      | 52,635       | 66,218      | (13,583)     | -20.5%  | 66,880       | (14,245)     | -21.3%  |
| <b>Expenses</b>        |      |              |             |              |         |              |              |         |
| Total Expenses         |      | \$511,402    | \$634,839   | \$ (123,437) | -19.4%  | \$ 457,533   | \$ 53,869    | 11.8%   |
| <b>Miles</b>           |      |              |             |              |         |              |              |         |
| Revenue Miles          |      | 13,272       | 15,372      | (2,100)      | -13.7%  | 15,372       | (2,100)      | -13.7%  |
| Deadhead Miles         |      | 240          | 240         | -            | 0.0%    | 240          | -            | 0.0%    |
| Total Service Miles    |      | 13,512       | 15,612      | (2,100)      | -13.5%  | 15,612       | (2,100)      | -13.5%  |
| Revenue Hours          |      | 1,781        | 2,000       | (219)        | -11.0%  | 2,000        | (219)        | -11.0%  |
| Service Hours          |      | 1,811        | 2,030       | (219)        | -10.8%  | 2,030        | (219)        | -10.8%  |
| <b>Year to Date</b>    |      |              |             |              |         |              |              |         |
|                        |      | June         |             | Variance YTD |         | June YTD     | Variance YTD |         |
|                        |      | Current      | Prior Year  | Amount       | Percent | Budget       | Amount       | Percent |
| <b>Ridership</b>       |      |              |             |              |         |              |              |         |
| WEEKDAYS               |      | 1,068,137    | 1,348,674   | (280,537)    | -20.8%  | 1,362,161    | (294,024)    | -21.6%  |
| SATURDAY               |      | 210,940      | 240,030     | (29,090)     | -12.1%  | 242,430      | (31,490)     | -13.0%  |
| SUNDAY                 |      | 88,223       | 97,993      | (9,770)      | -10.0%  | 98,973       | (10,750)     | -10.9%  |
| HOLIDAY                |      | 6,472        | 7,174       | (702)        | -9.8%   | 7,246        | (774)        | -10.7%  |
| Total Route Passengers |      | 1,373,772    | 1,693,871   | (320,099)    | -18.9%  | 1,710,810    | (337,038)    | -19.7%  |
| <b>Expenses</b>        |      |              |             |              |         |              |              |         |
| Total Expenses         |      | \$ 5,533,772 | \$5,481,483 | \$ 52,289    | 1.0%    | \$ 5,490,400 | \$ 43,372    | 0.8%    |
| <b>Miles</b>           |      |              |             |              |         |              |              |         |
| Revenue Miles          |      | 155,297      | 183,624     | (28,327)     | -15.4%  | 183,624      | (28,327)     | -15.4%  |
| Deadhead Miles         |      | 2,920        | 2,920       | -            | 0.0%    | 2,920        | -            | 0.0%    |
| Total Service Miles    |      | 158,217      | 186,544     | (28,327)     | -15.2%  | 186,544      | (28,327)     | -15.2%  |
| Revenue Hours          |      | 20,726       | 24,106      | (3,380)      | -14.0%  | 24,106       | (3,380)      | -14.0%  |
| Service Hours          |      | 21,091       | 24,471      | (3,380)      | -13.8%  | 24,471       | (3,380)      | -13.8%  |

## Expenses – Sun Link



| Month to Date          | 2026 | June Current     | Prior Year       | Variance Amount  | Percent      | Monthly Budget   | Variance Amount   | Percent       |
|------------------------|------|------------------|------------------|------------------|--------------|------------------|-------------------|---------------|
| OPERATOR WAGES         |      | \$116,579        | \$128,466        | \$11,887         | 9.3%         | \$70,833         | (\$45,746)        | -64.6%        |
| MAINTENANCE WAGES      |      | 77,395           | 48,843           | (28,552)         | -58.5%       | 47,500           | (29,895)          | -62.9%        |
| SALARIES               |      | 110,599          | 125,204          | 14,606           | 11.7%        | 58,333           | (52,265)          | -89.6%        |
| FRINGE BENEFITS        |      | 89,498           | 79,067           | (10,431)         | -13.2%       | 115,417          | 25,919            | 22.5%         |
| SERVICES               |      | 51,592           | 80,839           | 29,247           | 36.2%        | 68,979           | 17,387            | 25.2%         |
| UTILITIES              |      | 13,876           | 16,417           | 2,542            | 15.5%        | 15,642           | 1,766             | 11.3%         |
| VEHICLE MAINTENANCE    |      | 12,389           | 29,475           | 17,086           | 58.0%        | 21,729           | 9,340             | 43.0%         |
| MATERIALS AND SUPPLIES |      | 12,567           | 22,462           | 9,895            | 44.1%        | 12,417           | (150)             | -1.2%         |
| FUEL-ELECTRICITY       |      | 17,747           | 19,522           | 1,775            | 9.1%         | 16,683           | (1,064)           | -6.4%         |
| CAPITAL OUTLAY         |      | -                | 9,158            | 9,158            | 0.0%         | 1,667            | 1,667             | 100.0%        |
| INSURANCE              |      | 9,160            | 75,385           | 66,225           | 87.8%        | 28,333           | 19,173            | 67.7%         |
| <b>TOTAL EXPENSES</b>  |      | <b>\$511,402</b> | <b>\$634,839</b> | <b>\$123,437</b> | <b>19.4%</b> | <b>\$457,533</b> | <b>(\$53,869)</b> | <b>-11.8%</b> |

| Year to Date           | June Current Year  | Prior Year         | Variance Amount   | Percent      | Annual Budget      | Budget Variance Amount | Percent      |
|------------------------|--------------------|--------------------|-------------------|--------------|--------------------|------------------------|--------------|
| OPERATOR WAGES         | \$1,051,042        | \$1,086,106        | \$35,064          | 3.2%         | \$850,000          | (\$201,042)            | -23.7%       |
| MAINTENANCE WAGES      | 632,423            | 447,360            | (185,063)         | -41.4%       | 570,000            | (62,423)               | -11%         |
| SALARIES               | 1,010,294          | 1,121,204          | 110,910           | 9.9%         | 700,000            | (310,294)              | -44%         |
| FRINGE BENEFITS        | 979,924            | 858,302            | (121,622)         | -14.2%       | 1,385,000          | 405,076                | 29%          |
| SERVICES               | 859,883            | 812,368            | (47,516)          | -5.8%        | 827,750            | (32,133)               | -4%          |
| UTILITIES              | 170,207            | 177,669            | 7,462             | 4.2%         | 187,700            | 17,493                 | 9%           |
| VEHICLE MAINTENANCE    | 154,238            | 287,145            | 132,907           | 46.3%        | 260,750            | 106,512                | 41%          |
| MATERIALS AND SUPPLIES | 113,438            | 117,683            | 4,246             | 3.6%         | 149,000            | 35,562                 | 24%          |
| FUEL-ELECTRICITY       | 174,965            | 206,447            | 31,483            | 15.2%        | 200,200            | 25,235                 | 13%          |
| CAPITAL OUTLAY         | 72,429             | 72,205             | (224)             | -0.3%        | 20,000             | (52,429)               | -262%        |
| INSURANCE              | 314,929            | 294,994            | (19,935)          | -6.8%        | 340,000            | 25,071                 | 7%           |
| <b>TOTAL EXPENSES</b>  | <b>\$5,533,772</b> | <b>\$5,481,483</b> | <b>(\$52,289)</b> | <b>-1.0%</b> | <b>\$5,490,400</b> | <b>(\$43,372)</b>      | <b>-0.8%</b> |

Note: The financial figures presented reflect transactions that have posted to fiscal year 2026 as of July 13, 2026.

Please be aware that the final numbers published in the annual report may differ, as additional transactions may continue to post to the ledger thru July 31, 2026.

## Performance Indicators – Sun Van



| System Indicator |                                      | Current Month | Prior Year | FY26 YTD | FY25 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1.               | Ridership                            | 46,578        | 43,653     | 545,187  | 540,817  |
| 2.               | Demand                               | 65,107        | 59,984     | 770,027  | 750,226  |
| 3.               | Cancellations                        | 14,145        | 12,030     | 172,501  | 154,835  |
| 4.               | No-Shows                             | 4,384         | 4,301      | 52,321   | 54,562   |
| 5.               | Passengers per Revenue Hour          | 1.74          | 1.92       | 1.81     | 1.91     |
| 6.               | Passengers per Service Hour          | 1.55          | 1.66       | 1.61     | 1.65     |
| 7.               | Cost per Trip                        | \$ 60.05      | \$ 55.33   | \$ 48.43 | \$ 44.99 |
| 8.               | Vehicles Operated in Maximum Service | 132           | 115        | 132      | 123      |
| 9.               | Trip Time,Sun Tran                   | 86.33%        | 85.41%     | 82.33%   | 82.43%   |
| 10.              | Trip Time 110% + 5 Minutes           | 92.93%        | 92.31%     | 90.01%   | 90.24%   |
| 11.              | Pick-Ups                             | 87.86%        | 86.92%     | 86.78%   | 84.71%   |
| 12.              | Pick-Ups Before Significantly Late   | 99.32%        | 99.52%     | 99.43%   | 98.96%   |

# System Summary- Sun Van



| Month to Date                  | 2026 | Current Year   | Prior Year     | Variance<br>Amount | Variance<br>Percent | June<br>Budget | Variance<br>Amount | Variance<br>Percent |
|--------------------------------|------|----------------|----------------|--------------------|---------------------|----------------|--------------------|---------------------|
| <b>Ridership</b>               |      |                |                |                    |                     |                |                    |                     |
| Weekday                        |      | 41,015         | 37,846         | 3,169              | 8.4%                |                |                    |                     |
| Saturday                       |      | 2,824          | 2,607          | 217                | 8.3%                |                |                    |                     |
| Sunday                         |      | 2,739          | 3,200          | (461)              | -14.4%              |                |                    |                     |
| Holiday                        |      | 0              | 0              | 0                  |                     |                |                    |                     |
| <b>Total Passengers</b>        |      | <b>46,578</b>  | <b>43,653</b>  | <b>2,925</b>       | <b>6.7%</b>         |                |                    |                     |
| <b>Total Booked Passengers</b> |      | <b>65,107</b>  | <b>59,984</b>  | <b>5,123</b>       | <b>8.5%</b>         | <b>51,330</b>  | <b>13,777</b>      | <b>26.8%</b>        |
| Missed Trips                   |      | -              | -              | -                  | 0.0%                | -              | -                  | 0.0%                |
| Cancellations                  |      | 14,145         | 12,030         | 2,115              | 17.6%               | 11,630         | 2,515              | 21.6%               |
| No Shows                       |      | 4,384          | 4,301          | 83                 | 1.9%                | 2,780          | 1,604              | 57.7%               |
| <b>Total Passengers</b>        |      | <b>46,578</b>  | <b>43,653</b>  | <b>2,925</b>       | <b>6.7%</b>         | <b>36,370</b>  | <b>10,208</b>      | <b>28.1%</b>        |
| ADA Passengers                 |      | 42,561         | 40,571         | 1,990              | 4.9%                |                |                    |                     |
| Optional ADA Passengers        |      | 4,017          | 3,082          | 935                | 30.3%               |                |                    |                     |
| Percentage of Optional         |      | 8.6%           | 7.1%           |                    |                     |                |                    |                     |
| <b>Trips</b>                   |      |                |                |                    |                     |                |                    |                     |
| ADA Trips                      |      | 39,016         | 37,434         | 1,582              | 4.2%                |                |                    |                     |
| Optional ADA Trips             |      | 3,683          | 2,857          | 826                | 28.9%               |                |                    |                     |
| <b>Total Trips</b>             |      | <b>42,699</b>  | <b>40,291</b>  | <b>2,408</b>       | <b>6.0%</b>         | <b>35,650</b>  | <b>7,049</b>       | <b>19.8%</b>        |
| <b>Expenses</b>                |      |                |                |                    |                     |                |                    |                     |
| <b>Total Expenses</b>          | \$   | 2,564,186      | \$ 2,229,245   | \$ (334,941)       | -15.0%              | \$ 1,947,843   | \$ 616,343         | 31.6%               |
| <b>Miles</b>                   |      |                |                |                    |                     |                |                    |                     |
| Revenue Miles                  |      | 329,769        | 306,454        | 23,315             | 7.6%                | 291,897        | 37,872             | 13.0%               |
| Deadhead Miles                 |      | 56,691         | 52,307         | 4,384              | 8.4%                | 50,614         | 6,077              | 12.0%               |
| Total Service Miles            |      | 386,460        | 358,761        | 27,699             | 7.7%                | 342,511        | 43,949             | 12.8%               |
| Non-Route Miles                |      | -1,131         | 6,817          | (7,948)            | -116.6%             | 5,420          | (6,551)            | -120.9%             |
| <b>Total Miles</b>             |      | <b>385,329</b> | <b>365,578</b> | <b>19,751</b>      | <b>5.4%</b>         | <b>347,932</b> | <b>37,397</b>      | <b>10.7%</b>        |
| <b>Revenue Hours</b>           |      | <b>26,786</b>  | <b>22,704</b>  | <b>4,083</b>       | <b>18.0%</b>        | <b>21,086</b>  | <b>5,700</b>       | <b>27.0%</b>        |
| <b>Service Hours</b>           |      | <b>30,061</b>  | <b>26,320</b>  | <b>3,740</b>       | <b>14.2%</b>        | <b>24,282</b>  | <b>5,778</b>       | <b>23.8%</b>        |

# System Summary- Sun Van



| Year to Date            | June YTD |              |               | Variance     |         | June YTD<br>Budget | Variance     |         |
|-------------------------|----------|--------------|---------------|--------------|---------|--------------------|--------------|---------|
|                         | 2026     | Current Year | Prior Year    | Amount       | Percent |                    | Amount       | Percent |
| Ridership               |          |              |               |              |         |                    |              |         |
| Weekday                 |          | 473,201      | 468,752       | 4449         | 1%      |                    |              |         |
| Saturday                |          | 35,290       | 36,168        | -878         | -2%     |                    |              |         |
| Sunday                  |          | 33,956       | 33,282        | 674          | 2%      |                    |              |         |
| Holiday                 |          | 2,738        | 2,615         | 123          | 5%      |                    |              |         |
| Total Passengers        |          | 545,185      | 540,817       | 4,368        | 0.8%    |                    |              |         |
|                         |          |              |               |              |         |                    |              |         |
| Total Booked Passengers |          | 770,027      | 750,226       | 19,801       | 2.6%    | 51,330             | 718,697      | 1400.2% |
| Missed Trips            |          | 18           | 12            | 6            | 50.0%   | -                  | 18           | 0.0%    |
| Cancellations           |          | 172,501      | 154,835       | 17,666       | 11.4%   | 11,630             | 160,871      | 1383.2% |
| No Shows                |          | 52,321       | 54,562        | (2,241)      | -4.1%   | 2,780              | 49,541       | 1782.1% |
| Total Passengers        |          | 545,187      | 540,817       | 4,370        | 0.8%    | 36,920             | 508,267      | 1376.7% |
|                         |          |              |               |              |         |                    |              |         |
| ADA Passengers          |          | 501,279      | 501,942       | (663)        | -0.1%   |                    |              |         |
| Optional ADA            |          | 43,906       | 38,875        | 5,031        | 12.9%   |                    |              |         |
| Percentage of Optional  |          | 8.1%         | 7.2%          |              |         |                    |              |         |
| Trips                   |          |              |               |              |         |                    |              |         |
| ADA Trips               |          | 463,219      | 464,582       | (1,363)      | -0.3%   |                    |              |         |
| Optional ADA Trips      |          | 40,248       | 35,920        | 4,328        | 12.0%   |                    |              |         |
| Total Trips             |          | 503,467      | 500,502       | 2,965        | 0.6%    | 262,600            | 240,867      | 91.7%   |
| Expenses                |          |              |               |              |         |                    |              |         |
| Total Expenses          | \$       | 24,384,094   | \$ 22,935,131 | \$ 1,448,964 | 6.3%    | \$ 23,374,110      | \$ 1,009,984 | 4.3%    |
| Miles                   |          |              |               |              |         |                    |              |         |
| Revenue Miles           |          | 3,806,341    | 3,823,014     | (16,673)     | -0.4%   | 234,400            | 3,571,941    | 1523.9% |
| Deadhead Miles          |          | 646,112      | 679,586       | (33,474)     | -4.9%   | 42,800             | 603,312      | 1409.6% |
| Total Service Miles     |          | 4,452,453    | 4,502,600     | (50,147)     | -1.1%   | 277,200            | 4,175,253    | 1506.2% |
| Non-Route Miles         |          | 17,646       | 42,691        | (25,045)     | -58.7%  | 1,800              | 15,846       | 880.3%  |
| Total Miles             |          | 4,470,099    | 4,545,291     | (75,192)     | -1.7%   | 279,000            | 4,191,099    | 1502.2% |
|                         |          |              |               |              |         |                    |              |         |
| Revenue Hours           |          | 300,814      | 283,444       | 17,370       | 6.1%    | 16,700             | 284,114      | 1701.3% |
| Service Hours           |          | 339,099      | 328,127       | 10,972       | 3.3%    | 19,200             | 319,899      | 1666.1% |

## Expenses – Sun Van



| Month to Date           | June      |                  | Variance            |                     | Monthly       |                     | Variance            |               |
|-------------------------|-----------|------------------|---------------------|---------------------|---------------|---------------------|---------------------|---------------|
|                         | 2026      | Current Year     | Prior Year          | Amount              | Percent       | Budget              | Amount              | Percent       |
| OPERATOR WAGES          | \$        | 1,116,038        | \$ 746,477          | \$ (369,562)        | -49.5%        | \$ 663,288          | \$ (452,750)        | -68.3%        |
| OTHER BU WAGES          |           | 177,191          | 360,087             | 182,896             | 50.8%         | 101,883             | (75,308)            | -73.9%        |
| SALARIES                |           | 138,286          | 127,517             | (10,769)            | -8.4%         | 84,583              | (53,703)            | -63.5%        |
| FRINGE BENEFITS         |           | 417,235          | 326,678             | (90,558)            | -27.7%        | 584,620             | 167,385             | 28.6%         |
| SERVICES                |           | 95,047           | 101,736             | 6,689               | 6.6%          | 76,942              | (18,105)            | -23.5%        |
| CONTRACT VEHICLE MAINT. |           | 193,902          | 262,783             | 68,881              | 26.2%         | 162,083             | (31,819)            | -19.6%        |
| UTILITIES               |           | 19,085           | 18,638              | (447)               | -2.4%         | 18,075              | (1,010)             | -5.6%         |
| MATERIALS AND SUPPLIES  |           | 30,403           | 40,544              | 10,141              | 25.0%         | 9,725               | (20,678)            | -212.6%       |
| UNLEADED FUEL           |           | 315,969          | 174,937             | (141,032)           | -80.6%        | 200,393             | (115,577)           | -57.7%        |
| CAPITAL OUTLAY          |           | -                | 17,711              | 17,711              | 0.0%          | -                   | -                   | 0.0%          |
| LIABILITY INSURANCE     |           | 61,029           | 52,138              | (8,891)             | -17.1%        | 46,250              | (14,779)            | -32.0%        |
| <b>TOTAL EXPENSES</b>   | <b>\$</b> | <b>2,564,186</b> | <b>\$ 2,229,245</b> | <b>\$ (334,941)</b> | <b>-15.0%</b> | <b>\$ 1,947,843</b> | <b>\$ (616,343)</b> | <b>-31.6%</b> |

| Year to Date            | June YTD      |               | Variance       |         | YTD           |                | Variance |  |
|-------------------------|---------------|---------------|----------------|---------|---------------|----------------|----------|--|
|                         | Current Year  | Prior Year    | Amount         | Percent | Budget        | Amount         | Percent  |  |
| OPERATOR WAGES          | \$ 10,185,639 | \$ 8,036,030  | \$ (2,149,609) | -26.7%  | \$ 7,959,460  | \$ (2,226,179) | -28.0%   |  |
| OTHER BU WAGES          | 1,628,242     | 3,563,719     | 1,935,477      | 54.3%   | 1,222,600     | (405,642)      | -33.2%   |  |
| SALARIES                | 1,413,478     | 1,346,564     | (66,913)       | -5.0%   | 1,015,000     | (398,478)      | -39.3%   |  |
| FRINGE BENEFITS         | 4,444,689     | 3,797,752     | (646,937)      | -17.0%  | 7,015,440     | 2,570,751      | 36.6%    |  |
| SERVICES                | 1,267,147     | 1,186,211     | (80,935)       | -6.8%   | 923,300       | (343,847)      | -37.2%   |  |
| CONTRACT VEHICLE MAINT. | 2,365,908     | 2,250,860     | (115,048)      | -5.1%   | 1,945,000     | (420,908)      | -21.6%   |  |
| UTILITIES               | 203,023       | 210,856       | 7,833          | 3.7%    | 216,900       | 13,877         | 6.4%     |  |
| MATERIALS AND SUPPLIES  | 202,080       | 195,359       | (6,722)        | -3.4%   | 116,700       | (85,380)       | -73.2%   |  |
| UNLEADED FUEL           | 1,941,540     | 1,704,417     | (237,123)      | -13.9%  | 2,404,710     | 463,170        | 19.3%    |  |
| CAPITAL OUTLAY          | -             | 17,711        | 17,711         | 0.0%    | -             | -              | 0.0%     |  |
| LIABILITY INSURANCE     | 732,348       | 625,651       | (106,697)      | -17.1%  | 555,000       | (177,348)      | -32.0%   |  |
| TOTAL EXPENSES          | \$ 24,384,094 | \$ 22,935,131 | \$ (1,448,964) | -6.3%   | \$ 23,374,110 | \$ (1,009,984) | -4.3%    |  |

Note: The financial figures presented reflect transactions that have posted to fiscal year 2026 as of July 13, 2026.

Please be aware that the final numbers published in the annual report may differ, as additional transactions may continue to post to the ledger thru July 31, 2026.

| Month to Date           | June |               | Variance      |                           |
|-------------------------|------|---------------|---------------|---------------------------|
|                         | 2026 | Current Year  | Prior Year    | Amount      Percent       |
| <b>Ridership</b>        |      |               |               |                           |
| Weekday                 |      | 1,962         | 1,833         | 129      7.0%             |
| Saturday                |      | 217           | 223           | (6)      -2.7%            |
| Sunday                  |      | 113           | 204           | (91)      -44.6%          |
| Holiday                 |      | 0             | -             | 0      0.0%               |
| <b>Total Passengers</b> |      | <b>2,292</b>  | <b>2,260</b>  | <b>32      1.4%</b>       |
| <b>Ridership</b>        |      |               |               |                           |
| <b>Total Demand</b>     |      | <b>3,605</b>  | <b>3,234</b>  | <b>371      11.5%</b>     |
| Missed Trips            |      | -             | -             | -      0.0%               |
| Cancellations           |      | 1,106         | 826           | 280      33.9%            |
| No Shows                |      | 207           | 94            | 113      120.2%           |
| <b>Total Passengers</b> |      | <b>2,292</b>  | <b>2,314</b>  | <b>(22)      -1.0%</b>    |
| <b>Trips</b>            |      |               |               |                           |
| <b>Total Trips</b>      |      | <b>1,924</b>  | <b>2,036</b>  | <b>(112)      -5.5%</b>   |
| <b>Miles</b>            |      |               |               |                           |
| Revenue Miles           |      | 8,658         | 9,976         | (1,318)      -13.2%       |
| Deadhead Miles          |      | 1,684         | 1,774         | (89)      -5.0%           |
| Total Service Miles     |      | 10,342        | 11,749        | (1,407)      -12.0%       |
| Non-Route Miles         |      | -156          | (462)         | 306      -66.3%           |
| <b>Total Miles</b>      |      | <b>10,187</b> | <b>11,287</b> | <b>(1,100)      -9.7%</b> |
| <b>Revenue Hours</b>    |      | <b>745</b>    | <b>791</b>    | <b>(46)      -5.8%</b>    |
| <b>Service Hours</b>    |      | <b>882</b>    | <b>942</b>    | <b>(61)      -6.4%</b>    |

| Year to Date        | June YTD |              | Variance   |         |         |
|---------------------|----------|--------------|------------|---------|---------|
|                     | 2026     | Current Year | Prior Year | Amount  | Percent |
| Ridership           |          |              |            |         |         |
| Weekday             |          | 23,479       | 21,244     | 2,235   | 10.5%   |
| Saturday            |          | 2,885        | 2,678      | 207     | 7.7%    |
| Sunday              |          | 2,292        | 2,229      | 63      | 2.8%    |
| Holiday             |          | 270          | 207        | 63      | 30.4%   |
| Total Passengers    |          | 28,926       | 26,358     | 2,568   | 9.7%    |
|                     |          |              |            |         |         |
| Total Demand        |          | 43,729       | 35,349     | 8,380   | 23.7%   |
| Missed Trips        |          | -            | -          | -       | 0.0%    |
| Cancellations       |          | 13,115       | 10,401     | 2,714   | 26.1%   |
| No Shows            |          | 1,688        | 850        | 838     | 98.6%   |
| Total Passengers    |          | 28,926       | 24,098     | 4,828   | 20.0%   |
|                     |          |              |            |         |         |
| Trips               |          |              |            |         |         |
| Total Trips         |          | 24,316       | 20,661     | 3,655   | 17.7%   |
|                     |          |              |            |         |         |
| Miles               |          |              |            |         |         |
| Revenue Miles       |          | 110,320      | 104,176    | 6,144   | 5.9%    |
| Deadhead Miles      |          | 19,854       | 20,243     | (389)   | -1.9%   |
| Total Service Miles |          | 130,174      | 124,420    | 5,755   | 4.6%    |
| Non-Route Miles     |          | -49          | 995        | (1,044) | -105.0% |
| Total Miles         |          | 130,125      | 125,415    | 4,710   | 3.8%    |
|                     |          |              |            |         |         |
| Revenue Hours       |          | 9,324        | 8,337      | 987     | 11.8%   |
| Service Hours       |          | 11,113       | 10,109     | 1,004   | 9.9%    |

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

| SUN TRAN CUSTOMER INFORMATION CENTER |     |
|--------------------------------------|-----|
| June 2026                            |     |
| Total Calls/E-mails Received         | 352 |
| Inquiries                            | 35  |
| Compliments                          | 48  |
| Complaints                           | 262 |
| Chargeable                           | 55  |
| Non-chargeable                       | 204 |
| Pending/Incomplete                   | 10  |

| SUN VAN CUSTOMER INFORMATION CENTER |    |
|-------------------------------------|----|
| June 2026                           |    |
| Total Calls/E-mails Received        | 57 |
| Inquiries                           | 2  |
| Compliments                         | 6  |
| Complaints                          | 49 |
| Chargeable                          | 21 |
| Non-chargeable                      | 28 |
| Pending/Incomplete                  | 0  |

| SUN LINK CUSTOMER INFORMATION CENTER |    |
|--------------------------------------|----|
| June 2026                            |    |
| Total Calls/E-mails Received         | 12 |
| Inquiries                            | 8  |
| Compliments                          | 0  |
| Complaints                           | 4  |
| Chargeable                           | 0  |
| Non-chargeable                       | 4  |
| Pending/Incomplete                   | 0  |

| ON DEMAND CUSTOMER INFORMATION CENTER |   |
|---------------------------------------|---|
| June 2026                             |   |
| Total Calls/E-mails Received          | 0 |
| Inquiries                             | 0 |
| Compliments                           | 0 |
| Complaints                            | 0 |
| Chargeable                            | 0 |
| Non-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.                                                                                                                    |