

**Metropolitan Tulsa Transit Authority  
BOARD of TRUSTEES MEETING**  
Tuesday, April 28, 2026  
R.O. Laird Board Room  
510 South Rockford Avenue, Tulsa, Oklahoma  
To Be Held 12:00 p.m.

**AGENDA**

**INTRODUCTION AND NOTICE TO THE PUBLIC:** *The Board of Trustees will consider, discuss, and may take action on, adopt, amend, reject, or defer action on any item listed on this Agenda.*

**I. CALL TO ORDER and BOARD MEMBER ROLL CALL**

**II. INTRODUCTIONS**

**III. APPROVAL OF THE MEETING MINUTES FOR March 24, 2026** [Page 3](#)

**IV. PUBLIC COMMENTS**

Anyone wishing to comment on an agenda item shall notify the board secretary of their wish to speak, as well as the specific agenda item that they wish to speak about. Each speaker will be allowed three minutes to present. No person shall be allowed to comment without registering with the board secretary.

**V. COMMITTEE BUSINESS and REPORTS**

With respect to any action on a financial matter below, the Board may also consider and possibly approve, adopt, deny, or amend its current or proposed budget as warranted to add, delete, increase, or decrease programs, appropriations, expenditures, and amounts thereof.

**A. Finance/Budget**

1. Review and approval of Financial Statements—*Garry Fister (Action)* [Page 6](#)

Present the year-to-date financial statements.

2. Upcoming Procurements—*Kendel Haynes (Information)* [Page 18](#)

Present the upcoming procurements.

3. Review of Ridership – *Naaja Jeffries (Information)* [Page 19](#)

Present MetroLink Tulsa’s overall ridership and passenger per revenue hour.

**B. Operating/Marketing**

1. Bus Stop Signs – *Randy Cloud (Action)* [Page 31](#)

Authorize the General Manager to negotiate final terms and conditions with US Safety Signs to execute the purchase of MetroLink Tulsa Bus Stop Signs for an amount not to exceed \$240,000.

2. Security Body Cams and Tasers – *Will Reece (Action)* [Page 32](#)

Authorize the General Manager to negotiate final terms and conditions with AXON Enterprise Inc., as a sole source to execute the purchase and maintenance of Body Cams and Tasers for MetroLink Tulsa Security for a five (5) year contract for an amount not to exceed \$67,000.

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**VI. TRUSTEES AND GENERAL MANAGER COMMENTS**

Members of the Board of Trustees and the General Manager will have an opportunity to comment on Metropolitan Tulsa Transit Authority, its services and/or other issues related to Metropolitan Tulsa Transit Authority. Action will not be taken by the Board of Trustees on these comments.

**VII. NEW BUSINESS**

Pursuant to the Oklahoma Open Meetings Act, new business is any matter not known about or which could not have been reasonably foreseen prior to the time of posting the agenda. Title 25 O.S. sec. 311(A)(9).

**VIII. ADJOURN**

The next regularly scheduled meeting of the  
Metropolitan Tulsa Transit Authority Board of Trustees will be held on  
**Tuesday, May 26, 2026, at 12:00 PM**

**METROPOLITAN TULSA TRANSIT AUTHORITY**

**Minutes of the Meeting of the Board of Trustees**

Tuesday, March 24, 2026

R.O. Laird Board Room

510 South Rockford Avenue, Tulsa, Oklahoma

**CALL TO ORDER/ROLL CALL**

<b>Trustee</b>	<b>In-Person</b>	<b>Absent</b>
James Wagner, Chair	✓	
Emily Hall, Vice Chair		✓*
open		
Tina Peña	✓	
Emeka Nnaka	✓	
Phyllis Joseph		✓
Kelsey Hubble-Dowdell	✓	
<b>Totals</b>	<b>4</b>	<b>2</b>

\*Emily Hall arrived at 12:02pm

**OTHERS PRESENT:**

Lori Soderstrom, Secretary to the Board of Trustees; Jean Ann Hudson, City-Appointed Attorney.

**IN ATTENDANCE:** Scott Marr, General Manager; Garry Fister, MTTA Director of Financial; Randy Cloud, MTTA Director of Maintenance; Naaja Jefferies, MTTA Director of Transportation; Ofir Bar, MTTA Director of IT; Jennifer Reed, Accounting Manager; Kendel Haynes, Contract Administrator; Jeremy Jones, MTTA Operator; Jordan Brown, MTTA Outreach Coordinator; Michael Berglund, Conner Wilson, Aiden Uddin, & Junuh Ridenour, Riverfield Country Day School.

In accordance with the Oklahoma Open Meetings Act, the meeting was preceded by advance notice of the date, time, and place filed with the Municipal City Clerk’s office on November 3, 2025. An announcement was also given at least twenty-four (24) hours in advance by posting notice of the date, time and place and agenda of the meeting on March 20, 2026, 8:29 am, at the Municipal City Clerk’s office and at MTTA’s offices on March 20, 2026.

**I. CALL TO ORDER**

**James Wagner** called the meeting to order at 12:00 pm.

**II. INTRODUCTIONS**

Scott introduced the MTTA staff.

**III. APPROVAL OF February 24, 2026, SPECIAL MEETING MINUTES**

**Kelsey Hubble-Dowdell** and **Emeka Nnaka** moved to approve February 24, 2026, special meeting minutes.

Yeas 4 Nays 0 Abstained 0 Absent 2 -- Motion Carried.

**IV. PUBLIC COMMENTS**

None

**James Wagner** asked if there was no objection he would move the agenda order around today.

**James Wagner** moved to VI. Trustees and General Manager comments

Scott Marr let the Board know that RideCo has given an award to Jeremy Jones, MTTA Rideshare Operator. Naaja said that each month RideCo evaluates all their clients on usage, on-time performance, and operators’ ratings. In February Jeremy Jones was Top 10 in National clients for Rider ratings. Naaja and Scott presented Jeremy with his award.

**James Wagner** moved to B.1.

**B.1. Solar Power Charging Stations – Scott Marr (Information)**

Michael Berglund with Riverfield Country Day School stated that the students have been working on a project where services could be provided in Tulsa and the students have done 99% of the research and design of this project. Junuh Ridenour the project lead presented the project of solar power charging stations for bus stops. Junuh went over the accessibility and why they chose bus stops. Presented cost and how it works, parts are easily accessible to buy. Riverfield Country Day School is asking if MTTA would be open to pilot a program. Board thanked the school for coming and presenting. Scott asked if Riverfield could reach out to him and see if something could be worked out.

**James Wagner** moved to A.2.

**A. Finance/Budget**

**2. Financial Audit Report – Garry Fister (Information)**

Jennifer Ripka with Weaver and Tidwell L.L.P. presented to the Board in Microsoft Teams the findings of MTTA’s financial audit. Jennifer said with some of the new GASB rules how MTTA records the vacation & sick accruals changes; talked about significant risks; revenue recognition & Grant funding; adjusting entries; aligning City of Tulsa and MTTA entries; FTA pre-award agreements and City of Tulsa money timing issues. Garry went over the new procedures to align with the audit going forward. **James Wagner** asked that in the future have the Auditors come to Board meeting to present the audits.

**James Wagner** moved to A.1.

**1. Review of Financial Statements – Garry Fister (Action)**

Garry presented the financial year-to-date statements. Performance is close to budget variance due to ridership and grant timing. Total expenses are 8% below budget, with utilities and insurance trending above budget.

**Emily Hall** and **Tina Peña** moved to approve year to date financial statement summary.

Yeas 5      Nays 0      Abstained 0      Absent 1      --      Motion Carried.

**3. Upcoming Procurements—Kendel Haynes (Information)**

Kendel presented the upcoming procurements to the Board.

**4. Review of the Ridership – Naaja Jeffries (Information)**

Naaja presented ridership, Fixed route average passengers per rev. hour was at 14.1 above goal, fixed ridership increased 173k; BRT increase at 52k; Micro increase at 8,192; LinkAssist increase at 5,125. Questions from last meeting College programs TU, TCC, Community Care, Atlas, Tulsa Tech, Clary Sage, Tulsa Community, Tulsa Welding, & Union Adult Learning. Then question on immigration affecting ridership, the ridership has been constant year to year.

**5. April Route Changes – Naaja Jeffries (Information)**

Naaja presented the route changes looking at Route 250, 470 and daytime MicroLink zone 9, zone 5 in Broken Arrow and the new Bus Stop Pairing Project with Routes 110 & 117. Route 250 will end at Woodland Hills sub-hub with a new frequency weekday at 30 minutes and Saturday is 45 minutes. Route 470 will travel 61<sup>st</sup> St between Garnett and Memorial with a new frequency weekdays and Saturday at 40 minutes. Zone 9 will connect to Broken Arrow and will service TCC SE, St. Francis South, and The VA medical center. Zone 5 new point of interest Quick Trip located at 2400 N. Aspen in BA and Options to connect to Broken Arrow. The Bus Paring Project will start with Routes 110 & 117, will implement the newly designed bus stops signs, enhance accessibility where possible, increase service efficiency by consolidating close proximity stops and low-usage stops, and improve rider experience for return trips.

\*Emily Hall left meeting at 1:08pm

\*Kelsey Hubble-Dowdell left meeting at 1:17pm

**ADJOURN**

**Meeting adjourned at 1:17pm due to lack of quorum.**

Sincerely,

Lori Soderstrom  
Secretary to the Board of Trustees



## METROPOLITAN TULSA TRANSIT AUTHORITY BOARD MEETING

April 28, 2026

To: Board of Trustees

From: Garry Fister, Director of Finance

Subject: FY26- 9 Month Summary of Financials ending March 31, 2026.

### Executive Summary

For the nine months ending March 31, 2026, Metrolink Tulsa continued progress on its strategic goals. Performance metrics emphasize system safety, financial stewardship, and service delivery.

### Board Recommendation:

Review and approve the FY26 year to date Financial Statement Summary.

### Analysis:

#### Income Statement (P&L)

Operating Revenues: Performance is close to budget with some variance tied to ridership and grant timing.

Operating Expenses: Are favorable by 7% to budget, though utilities costs and insurance are trending above budget.

Net Position: The system remains on track financially with stable revenue streams from local, state, and federal sources

#### Balance Sheet (BS)

Current Assets: Cash reserves remain steady, providing adequate liquidity for near-term obligations.

Liabilities: No significant unexpected obligations; MTTA does not own any debt.

Equity Position: The Authority maintains a healthy balance sheet with stable equity.

#### Safety & Accidents

Preventable accidents are tracked across Fixed Route and Rideshare, with year-to-date performance aligned with long-term safety goals. Safety remains a top operational focus, and accident rates are benchmarked against targets to ensure accountability.

#### Key Performance Indicators (KPIs)

Fixed Route: Ridership and service hours are being closely monitored; performance against cost and fare recovery goals is pending goal alignment.



Rideshare (MicroLink & LinkAssist):

- MicroLink: Cost per service hour is below the goal, with fare revenue per trip slightly under target.
- LinkAssist: Cost per service hour exceeded goal; fare recovery is below target due to switch to MicroLink away from LinkAssist.

On-Time Performance: Both Fixed Route and Rideshare are meeting reliability expectations, with on-time percentages in the low 90s.

### Outlook

Looking ahead, the focus remains on:

- Controlling operating costs while maintaining service quality.
- Enhancing farebox recovery through efficiency and ridership growth.
- Continuing to drive safety initiatives and maintaining strong accident-free performance.
- Monitoring funding streams and review for FY27 budget alignment and FY26 outlook.

		<b><u>FY26 Executive Summary</u></b>	
		For the Nine Months Ending Tuesday, March 31, 2026	
<b>Summary of Activities</b>			
	<b>Actual</b>	<b>Budget</b>	<b>Var%</b>
Revenues From Operations	\$ 2,078	\$ 2,082	0%
Grant Revenues	19,113	19,193	0%
<b>Total Operating Revenues</b>	<b>21,191</b>	<b>21,275</b>	<b>0%</b>
Total Expenses	(19,092)	(20,627)	-7%
Surplus (Deficit)	\$ 2,099	\$ 648	224%
<b>Operating Revenues</b>			
	<b>Actual</b>	<b>Budget</b>	<b>Var%</b>
City of Tulsa	\$ 10,880	\$ 9,772	11%
Federal Grants	6,662	7,809	-15%
State Grants	1,156	1,250	-8%
Other Local	414	361	15%
Fare Revenues	1,497	1,523	-2%
Advertising Revenues	482	488	-1%
Other Revenues	98	71	38%
<b>Total Operating Revenues</b>	<b>\$ 21,191</b>	<b>\$ 21,275</b>	<b>0%</b>
<b>Operating Expenses</b>			
	<b>Actual</b>	<b>Budget</b>	<b>Var%</b>
Payroll & Fringe	\$ 13,461	\$ 14,243	-5%
Administrative Services	582	866	-33%
Materials & Supplies	3,186	3,575	-11%
Utilities	472	429	10%
Insurance	704	563	25%
Miscellaneous	686	951	-28%
<b>Total Expenses</b>	<b>\$ 19,092</b>	<b>\$ 20,627</b>	<b>-7%</b>

All amounts in Thousands

<b>Goal 1. Operate a Safe Transit System</b>				
<b>Accidents (Per 100K miles)</b>	<u>FY26</u>	<u>FY25</u>	<u>Change</u>	<u>Target</u>
Fixed Route	3.29	0.95	3%	2.00
RideShare	0.09	0.20	-110%	1.20
<b>Goal 2. Meet and Exceed Customer Expectations</b>				
<b>Complaints</b>	<u>FY26</u>	<u>FY25</u>	<u>Change</u>	<u>Target</u>
Fixed Route	3.00	15.00	-81%	25.00
MicroLink	1.26	0.89	42%	25.00
LinkAssist	2.12	8.30	-74%	25.00
<b>Goal 3. Maintain a Quality Workforce</b>				
<b>Absences (Per weekday)</b>	<u>FY26</u>	<u>FY25</u>	<u>Change</u>	<u>Target</u>
Fixed Route	7	7	0%	9
Rideshare	-	-	0%	-
<b>Goal 4. Operate an Effective Transit System</b>				
<b>Passengers Per Hour</b>	<u>FY26</u>	<u>FY25</u>	<u>Change</u>	<u>Target</u>
Fixed Route	12.19	12.45	-2%	13.00
MicroLink	2.81	3.12	-10%	2.00
LinkAssist	2.02	1.57	29%	2.50
<b>Goal 5. Operate an Efficient Transit System</b>				
<b>Cost Per Trip</b>	<u>FY26</u>	<u>FY25</u>	<u>Change</u>	<u>Target</u>
Fixed Route	\$ 99.61	\$ 90.27	10%	\$ 85.50
LinkAssist	\$ 156.88	\$ 83.11	89%	\$ 137.00
MicroLink	\$ 37.37	\$ 78.14	-52%	\$ 80.00

MetroLink Tulsa connects people to progress and prosperity.



**FY26 Executive Summary**

For the Nine Months Ending Tuesday, March 31, 2026

Summary of Activities	Actual	Budget	Var%
Revenues From Operations \$	2,078	\$ 2,082	0%
Grant Revenues	19,113	19,193	0%
<b>Total Operating Revenues</b>	<b>21,191</b>	<b>21,275</b>	<b>0%</b>
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Operating Revenues	Actual	Budget	Var%
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<b>Total Operating Revenues \$</b>	<b>21,191</b>	<b>\$ 21,275</b>	<b>0%</b>

Operating Expenses	Actual	Budget	Var%
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<b>Total Expenses \$</b>	<b>19,092</b>	<b>\$ 20,627</b>	<b>-7%</b>

All amounts in Thousands

<b>Goal 1. Operate a Safe Transit System</b>				
Accidents (Per 100K miles)	FY26	FY25	Change	Target
Fixed Route	3.29	0.95	3%	2.00
RideShare	0.09	0.20	-110%	1.20
<b>Goal 2. Meet and Exceed Customer Expectations</b>				
Complaints	FY26	FY25	Change	Target
Fixed Route	3.00	15.00	-81%	25.00
MicroLink	1.26	0.89	42%	25.00
LinkAssist	2.12	8.30	-74%	25.00
<b>Goal 3. Maintain a Quality Workforce</b>				
Absences (Per weekday)	FY26	FY25	Change	Target
Fixed Route	7	7	0%	9
Rideshare	-	-	0%	-
<b>Goal 4. Operate an Effective Transit System</b>				
Passengers Per Hour	FY26	FY25	Change	Target
Fixed Route	12.19	12.45	-2%	13.00
MicroLink	2.81	3.12	-10%	2.00
LinkAssist	2.02	1.57	29%	2.50
<b>Goal 5. Operate an Efficient Transit System</b>				
Cost Per Trip	FY26	FY25	Change	Target
Fixed Route \$	99.61	\$ 90.27	10%	\$ 85.50
LinkAssist \$	156.88	\$ 83.11	89%	\$ 137.00
MicroLink \$	37.37	\$ 78.14	-52%	\$ 80.00

MetroLink Tulsa connects people to progress and prosperity.

Fixed Route Preventable Accidents - FY26								
	\$0 to \$500	\$500 to \$1,000	\$1,000 to \$2,500	\$2,500 to \$5,000	\$5,000 to \$10,000	\$10,000 to \$20,000	Over \$20,000	Total
<b>MONTH</b>								
July	3							3
August			1				1	2
September	8	2	3					13
October	12	0	1	0	0	0	1	14
November	8	2	2	0	0	0	0	12
December	4	0	0	1	0	1	0	6
January	3	0	0	0	0	0	0	3
February	0	1	0	0	0	0	0	1
March	6	0	1	1	0	0	0	8
April								0
May								0
June								0
<b>TOTAL</b>	<b>44</b>	<b>5</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>62</b>
<b>Percent of Total</b>	<b>71%</b>	<b>8%</b>	<b>13%</b>	<b>3%</b>	<b>0%</b>	<b>2%</b>	<b>3%</b>	<b>100%</b>

Fixed Route Preventable Accidents - FY25								
	\$0 to \$500	\$500 to \$1,000	\$1,000 to \$2,500	\$2,500 to \$5,000	\$5,000 to \$10,000	\$10,000 to \$20,000	Over \$20,000	Total
<b>MONTH</b>								
July	0							0
August	2							2
September	8							8
October	2	2	2					6
November	2	2						4
December	3							3
January	3							3
February	6							6
March	4	1						5
April	0	1	0					1
May	7	2	1					10
June	1	2						3
<b>TOTAL</b>	<b>38</b>	<b>10</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>
<b>Percent of Total</b>	<b>75%</b>	<b>20%</b>	<b>6%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>

Rideshare Preventable Accidents - FY26								
	\$0 to \$500	\$500 to \$1,000	\$1,000 to \$2,500	\$2,500 to \$5,000	\$5,000 to \$10,000	\$10,000 to \$20,000	Over \$20,000	Total
<i>Month</i>								
July	1		0					1
August			1	1				2
September	3		1			1		5
October	6	0	0	0	0	0	0	6
November	5	0	3	0	0	0	0	8
December	3	1	0	0	1	0	0	5
January	1	0	0	0	0	0	0	1
February	3	0	0	0	0	0	0	3
March	3	0	0	0	0	0	0	3
April								0
May								0
June								0
<b>Total</b>	<b>25</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>34</b>
<b>Percent of Total</b>	<b>74%</b>	<b>3%</b>	<b>15%</b>	<b>3%</b>	<b>6%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>

Rideshare Preventable Accidents - FY25								
	\$0 to \$500	\$500 to \$1,000	\$1,000 to \$2,500	\$2,500 to \$5,000	\$5,000 to \$10,000	\$10,000 to \$20,000	Over \$20,000	Total
<i>Month</i>								
July			1					1
August	1							1
September	4							4
October	2	1						3
November	3	3						6
December	0	0						0
January	3							3
February	1							1
March	1	1						2
April	1		0					1
May	4							4
June	3		1			1		5
<b>Total</b>	<b>23</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>Percent of Total</b>	<b>74%</b>	<b>16%</b>	<b>6%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>

**For the Nine Months Ending Tuesday, March 31, 2026**  
**SUMMARY OF OPERATING BUDGET VARIANCE ANALYSIS**  
 Projected expenses within +/- \$1,000 and +/- 5% YTD variance are considered consistent with projections.

Operating Revenues	YTD Act	YTD Budget	Var%	Details
Passenger	\$1,352,689	\$1,302,165	4%	Fixed Route Ridership revenue is trending above average.
MicroLink	\$64,000	\$47,790	34%	As we have added more MicroLink service the revenue has surpassed expected budgeted amount.
LinkAssist	\$80,752	\$173,448	(53%)	As MicroLink has expanded the use for our LinkAssist customers have been converting more to that system. QuikTrip has also changed how they order.
Advertising	\$481,975	\$487,503	(1%)	Advertising revenue in trending as expected
Investments	\$79,117	\$56,250	41%	Invested Revenue is above target
Other Revenue	\$19,088	\$15,003	27%	On Target as many people like the merchandise we sell at the station
Expenses	YTD Act	YTD Budget	Var%	Details
Payroll and Fringe	\$13,460,802	\$14,242,818	(5%)	Payroll and fringe is on target for the year.
Advertising	\$11,350	\$195,003	(94%)	Advertising Commission is not as high this year as we have realigned a new partnership.
Legal Fees	\$41,903	\$74,997	(44%)	Legal fees will begin to increase late in the year due to Union negotiations.
Audit Fees	\$31,500	\$38,997	(19%)	New Audit firm came in less than expected at time of budget.
Office Equipment / Computers	\$6,058	\$28,836	(79%)	Office Equipment is under budget
Building & Facility Services	\$171,130	\$186,147	(8%)	Building Services are reduced as we have brought contracts in house.
Professional & Technical Services	\$266,085	\$284,526	(6%)	On Target.
Software Maintenance & Service	\$51,254	\$43,623	17%	A number of invoices were for annual payments of software services. Reclasses for annual expenses have been made to Prepaid expenses.
Security Services	\$3,096	\$6,232	(78%)	Yearly cost allocated and classes have been taken. Will level out throughout the year.
Fuel	\$418,183	\$561,978	(26%)	As we increase the MicroLink Vehicles it has fluated our cost between CNG to Gasoline and set contract rate has kept cost lower.
Gasoline	\$173,825	\$236,790	(27%)	As we increase the MicroLink Vehicles it has fluated our cost between CNG to Gasoline.
Oil & Lubricants	\$118,272	\$143,748	(18%)	Many oil changes and lubricants needed in August.
Tires & Tubes	\$165,182	\$144,171	15%	Tires are typically hit heavy in July and level out throughout the year.
Facility Repairs & Maintenance	\$754,630	\$851,634	(11%)	On target.
Service & Shop Equipment	\$49,036	\$21,618	127%	Over budget due to Parts classified as Service & Shop Equipment. Will be reversed next month.
Other Shop & Garage Expense	\$64,498	\$71,757	(10%)	On Target
Repair Parts	\$1,378,308	\$1,465,074	(6%)	On Target
Servicing Supplies	\$23,652	\$34,200	(31%)	Reducing the amount of supplies we retain on hand has helped keep cost lowerer than prior years.
Transportation & Safety	\$1,327	\$4,014	(67%)	Working with our traning company for train the trainers.
Schedules	\$7,063	\$7,848	(10%)	Schedules have been ordered in bulk for the next few months.
Passes & Transfers	\$32,440	\$32,616	(1%)	Purchased new LinkAssist books and the cost has gone up. Looking into options for future.
Utilities	\$471,667	\$429,066	10%	High heat cost and older buildings as well increased cost for utilities caused higher than expected.
Insurance	\$703,973	\$562,500	25%	Subrogations are driving the costs over the amount budgeted
Planning	\$325,119	\$547,497	(41%)	No study has been issued for this year to date.
Dues & Subscriptions	\$32,724	\$40,365	(19%)	Dues stayed level so far for FY26 therefore we are not seeing as significant of increase as thought.
Travel & Meetings - Staff	\$78,315	\$90,468	(13%)	On target
Travel & Meetings - Board	\$1,693	\$2,502	(32%)	On Target
Marketing & Advertising	\$84,693	\$131,247	(35%)	Beginning to ramp up a few marketing projects.
General Office Expense	\$139,087	\$118,161	18%	Some Prepaid IT Expenses posted to Office Supplies Computer offset by Professional & Technical Services
Other Miscellaneous Expenses	\$65,061	\$49,329	32%	On Target
Bank & Credit Card Fees	\$37,648	\$58,743	(36%)	On Target
Leases & Rentals	(\$846)	\$31,536	(103%)	On Target
Operational Grant Funding	YTD Act	YTD Budget	Var%	Details
Operating Assistance - Other	\$414,419	\$361,449	15%	On Target
Oklahoma State Funding	\$1,156,008	\$1,250,046	(8%)	On Target (greater than budget due to timing of OK Payments)
FTA - Planning Assistance	\$302,289	\$362,997	(17%)	On Target
FTA - Leases / Audit	\$47,323	\$81,000	(42%)	We have reduced the amount of Leases in FY26 therefore the amount to draw down is less.
FTA - Preventative Maintenance	\$2,388,539	\$3,821,877	(38%)	Preventative Maintenance cost is down so we are not needing to defer at the rate budget expected.
FTA - Operations	\$3,924,329	\$3,543,381	11%	On Target
COT - Vision Assistance	\$3,298,000	\$3,710,250	(11%)	On Target
COT - Operating Assistance	\$7,582,000	\$6,061,500	25%	On Target
Capital Funding	YTD Act	YTD Budget	Var%	Details
Capital Assistance - FTA	\$8,096,281	\$6,000,003	35%	
Capital Assistance - COT	\$462,189	\$1,654,524	-72%	

METRO TULSA TRANSIT AUTHORITY  
Income Statement  
For the Nine Months Ending Tuesday, March 31, 2026

	Actual	Budget	Var %	PY	PY %	Act YTD	Bgt YTD	Var%	PY YTD	PY %
<b>Operating Revenues</b>										
Passenger	\$143,597	\$144,685	(0.75%)	\$122,607	17.12%	\$1,352,689	\$1,302,165	3.88%	\$1,261,731	7.21%
MicroLink	\$6,828	\$5,310	28.58%	\$10,720	(36.31%)	\$64,000	\$47,790	33.92%	\$64,027	(0.04%)
LinkAssist	\$10,192	\$19,272	(47.11%)	\$9,901	2.94%	\$80,752	\$173,448	(53.44%)	\$96,145	(16.01%)
Advertising	\$50,000	\$54,167	(7.69%)	\$90,472	(44.73%)	\$481,975	\$487,503	(1.13%)	\$477,084	1.03%
Investments	\$8,110	\$6,250	29.76%	\$9,911	(18.17%)	\$79,117	\$56,250	40.65%	\$86,652	(8.70%)
Other Revenue	\$1,152	\$1,667	(30.88%)	\$1,418	(18.74%)	\$19,088	\$15,003	27.23%	\$18,767	1.71%
<b>Total Operating Revenues</b>	<b>\$219,879</b>	<b>\$231,351</b>	<b>(4.96%)</b>	<b>\$245,029</b>	<b>(10.26%)</b>	<b>\$2,077,621</b>	<b>\$2,082,159</b>	<b>0.37%</b>	<b>\$2,004,406</b>	<b>5.59%</b>
<b>Operating Expenses</b>										
<b>Labor:</b>										
Operators	\$702,931	\$662,117	6.16%	\$598,307	17.49%	\$5,913,904	\$5,959,053	(0.76%)	\$5,509,402	7.34%
Transportation Administration	\$116,609	\$124,113	(6.05%)	\$87,032	33.98%	\$1,054,989	\$1,117,017	(5.55%)	\$974,662	8.24%
Maintenance	\$118,439	\$148,003	(19.98%)	\$110,211	7.47%	\$1,083,204	\$1,332,027	(18.68%)	\$1,063,383	1.86%
Maintenance Administration	\$43,857	\$36,186	21.20%	\$32,348	35.58%	\$377,496	\$325,674	15.91%	\$295,074	27.93%
Administration & Accounting	\$150,006	\$142,047	5.60%	\$136,570	9.84%	\$1,300,736	\$1,278,423	1.75%	\$1,259,871	3.24%
<b>Total Labor</b>	<b>\$1,131,842</b>	<b>\$1,112,466</b>	<b>1.74%</b>	<b>\$964,468</b>	<b>17.35%</b>	<b>\$9,730,329</b>	<b>\$10,012,194</b>	<b>(2.82%)</b>	<b>\$9,102,392</b>	<b>6.90%</b>
<b>Fringe Benefits:</b>										
FICA Taxes	\$95,754	\$87,251	9.74%	\$78,045	22.69%	\$731,690	\$698,008	4.83%	\$672,811	8.75%
Pension Plan Expense	\$74,442	\$107,866	(30.99%)	\$106,492	(30.10%)	\$799,758	\$862,928	(7.32%)	\$843,905	(5.23%)
Health & Dental Insurance	\$121,895	\$144,102	(15.41%)	\$98,534	23.71%	\$950,221	\$1,152,816	(17.57%)	\$880,774	7.88%
Life & Disability Insurance	\$15,170	\$22,642	(33.00%)	\$13,527	12.15%	\$118,328	\$181,136	(34.67%)	\$120,723	(1.98%)
Sick Leave	\$31,057	\$28,706	8.19%	\$29,760	4.36%	\$192,818	\$229,648	(16.04%)	\$228,610	(15.66%)
Holiday Pay	\$54,260	\$49,252	10.17%	\$10,521	415.75%	\$353,317	\$394,016	(10.33%)	\$361,564	(2.28%)
Vacation Pay	\$3,265	\$54,593	(94.02%)	\$20,049	(83.71%)	\$322,162	\$436,744	(26.24%)	\$344,939	(6.60%)
Uniform Allowance - Drivers	\$9,886	\$6,250	58.17%	\$7,322	35.01%	\$71,217	\$50,000	42.43%	\$56,762	25.47%
Clothing/Tool Allowance - Mechanics	\$2,264	\$3,000	(24.53%)	\$1,698	33.38%	\$19,694	\$24,000	(17.94%)	\$26,572	(25.88%)
Unemployment Compensation	\$3,378	\$4,333	(22.04%)	\$18,866	(82.10%)	\$27,024	\$34,664	(22.04%)	\$27,308	(1.04%)
Other Fringe Benefits	\$41,494	\$20,833	99.17%	\$17,290	139.99%	\$144,244	\$166,664	(13.45%)	\$123,259	17.03%
<b>Total Fringe Benefits</b>	<b>\$452,865</b>	<b>\$528,828</b>	<b>(14.36%)</b>	<b>\$402,104</b>	<b>12.62%</b>	<b>\$3,730,473</b>	<b>\$4,230,624</b>	<b>(11.82%)</b>	<b>\$3,687,227</b>	<b>1.17%</b>
<b>Total Loaded Payroll</b>	<b>\$1,584,707</b>	<b>\$1,641,294</b>	<b>(3.45%)</b>	<b>\$1,366,572</b>	<b>15.96%</b>	<b>\$13,460,802</b>	<b>\$14,242,818</b>	<b>(5.49%)</b>	<b>\$12,789,619</b>	<b>5.25%</b>
<b>Administrative Services:</b>										
Advertising	-	\$21,667	(100.00%)	\$36,249	(100.00%)	\$11,350	\$195,003	(94.18%)	\$192,168	(94.09%)
Legal Fees	\$3,468	\$8,333	(58.39%)	\$9,682	(64.19%)	\$41,903	\$74,997	(44.13%)	\$85,805	(51.16%)
Audit Fees	\$3,500	\$4,333	(19.22%)	\$3,617	(3.23%)	\$31,500	\$38,997	(19.22%)	\$32,550	(3.23%)
Office Equipment / Computers	\$452	\$3,204	(85.90%)	\$11	4043.85%	\$6,058	\$28,836	(78.99%)	\$9,250	(34.50%)
Building & Facility Services	\$23,003	\$20,683	11.21%	\$13,569	69.52%	\$171,130	\$186,147	(8.07%)	\$143,737	19.06%
Professional & Technical Services	\$29,889	\$31,614	(5.46%)	\$44,517	(32.86%)	\$266,085	\$284,526	(6.48%)	\$317,001	(16.06%)

Software Maintenance & Service	(\$4,125)	\$4,847	(185.10%)	\$3,497	(217.97%)	\$51,254	\$43,623	17.49%	\$23,983	113.71%
Security Services	\$35	\$1,558	(97.75%)	\$543	(93.55%)	\$3,096	\$14,022	(77.92%)	\$16,833	(81.61%)
Total Administrative Services	\$56,222	\$96,239	(41.58%)	\$111,685	(49.66%)	\$582,376	\$866,151	(32.76%)	\$821,327	(29.09%)
<b>Total Services</b>	<b>\$56,222</b>	<b>\$96,239</b>	<b>(41.58%)</b>	<b>\$111,685</b>	<b>(49.66%)</b>	<b>\$582,376</b>	<b>\$866,151</b>	<b>(32.76%)</b>	<b>\$821,327</b>	<b>(29.09%)</b>
<b>Materials &amp; Supplies:</b>										
Fuel	\$18,581	\$62,442	(70.24%)	\$61,708	(69.89%)	\$418,183	\$561,978	(25.59%)	\$498,445	(16.10%)
Gasoline	\$14,172	\$26,310	(46.14%)	\$22,661	(37.46%)	\$173,825	\$236,790	(26.59%)	\$219,034	(20.64%)
Oil & Lubricants	\$7,211	\$15,972	(54.85%)	\$12,252	(41.15%)	\$118,272	\$143,748	(17.72%)	\$99,507	18.86%
Tires & Tubes	\$21,213	\$16,019	32.42%	\$12,748	66.40%	\$165,182	\$144,171	14.57%	\$130,310	26.76%
Facility Repairs & Maintenance	\$76,970	\$94,626	(18.66%)	\$70,056	9.87%	\$754,630	\$851,634	(11.39%)	\$789,954	(4.47%)
Service & Shop Equipment	\$25,418	\$2,402	958.22%	\$7,201	252.98%	\$49,036	\$21,618	126.83%	\$26,744	83.35%
Other Shop & Garage Expense	\$7,406	\$7,973	(7.11%)	\$5,112	44.87%	\$64,498	\$71,757	(10.12%)	\$62,683	2.90%
Repair Parts	\$162,865	\$162,786	0.05%	\$166,320	(2.08%)	\$1,378,308	\$1,465,074	(5.92%)	\$1,327,276	3.84%
Servicing Supplies	\$1,196	\$3,800	(68.53%)	\$1,330	(10.06%)	\$23,652	\$34,200	(30.84%)	\$16,397	44.24%
Transportation & Safety	-	\$446	(100.00%)	-	0.00%	\$1,327	\$4,014	(66.94%)	\$834	59.18%
Schedules	-	\$872	(100.00%)	-	0.00%	\$7,063	\$7,848	(10.01%)	\$7,587	(6.91%)
Passes & Transfers	\$3,758	\$3,624	3.69%	\$2,607	44.11%	\$32,440	\$32,616	(0.54%)	\$33,122	(2.06%)
Total Materials & Supplies	\$338,790	\$397,272	(14.72%)	\$361,995	(6.41%)	\$3,186,416	\$3,575,448	(10.88%)	\$3,211,893	(0.79%)
<b>Utilities:</b>										
Light, Heat, Power, and Water	\$23,956	\$29,853	(19.75%)	\$45,584	(47.45%)	\$333,575	\$268,677	24.15%	\$333,991	(0.12%)
Communications	\$12,802	\$17,821	(28.16%)	\$14,974	(14.50%)	\$138,092	\$160,389	(13.90%)	\$116,470	18.56%
Total Utilities	\$36,758	\$47,674	(22.90%)	\$60,558	(39.30%)	\$471,667	\$429,066	9.93%	\$450,461	4.71%
<b>Insurance:</b>										
Insurance Premiums	\$84,130	\$62,500	34.61%	\$56,243	49.58%	\$515,546	\$562,500	(8.35%)	\$507,520	1.58%
Self Insurance	\$37,002	-	0.00%	(\$60,543)	(161.12%)	\$188,427	-	0.00%	(\$147,587)	(227.67%)
Total Insurance	\$121,132	\$62,500	93.81%	(\$4,300)	(2916.82%)	\$703,973	\$562,500	25.15%	\$359,933	95.58%
<b>Miscellaneous:</b>										
Planning & Rideshare	\$34,959	\$60,833	(42.53%)	\$29,317	19.25%	\$325,119	\$547,497	(40.62%)	\$285,584	13.84%
Dues & Subscriptions	\$2,857	\$4,485	(36.29%)	\$5,049	(43.40%)	\$32,724	\$40,365	(18.93%)	\$30,637	6.81%
Travel & Meetings - Staff	\$8,488	\$10,052	(15.56%)	\$8,155	4.08%	\$78,315	\$90,468	(13.43%)	\$49,360	58.66%
Travel & Meetings - Board	\$311	\$278	11.80%	\$19	1554.95%	\$1,693	\$2,502	(32.35%)	\$2,080	(18.61%)
Marketing & Advertising	\$3,353	\$14,583	(77.01%)	\$3,728	(10.06%)	\$84,693	\$131,247	(35.47%)	\$63,704	32.95%
General Office Expense	\$19,467	\$13,129	48.28%	\$11,935	63.10%	\$139,087	\$118,161	17.71%	\$110,980	25.33%
Other Miscellaneous Expenses	\$3,965	\$5,481	(27.67%)	\$4,069	(2.58%)	\$65,061	\$49,329	31.89%	\$842	7622.79%
Bank & Credit Card Fees	\$3,619	\$6,527	(44.55%)	\$3,925	(7.80%)	\$37,648	\$58,743	(35.91%)	\$40,385	(6.78%)
Leases & Rentals	-	\$3,504	(100.00%)	\$1,712	(100.00%)	(\$846)	\$31,536	(102.68%)	\$30,367	(102.79%)
Total Miscellaneous	\$93,598	\$118,872	(21.26%)	\$50,690	84.65%	\$686,474	\$950,976	(27.81%)	\$546,029	25.72%
<b>Total Expenses</b>	<b>\$2,231,207</b>	<b>\$2,363,851</b>	<b>(6.55%)</b>	<b>\$1,947,200</b>	<b>13.49%</b>	<b>\$19,091,708</b>	<b>\$20,626,959</b>	<b>(7.80%)</b>	<b>\$18,179,262</b>	<b>5.29%</b>
<b>Net Operating Loss</b>	<b>(\$2,011,328)</b>	<b>(\$2,132,500)</b>	<b>(6.72%)</b>	<b>(\$1,702,171)</b>	<b>16.92%</b>	<b>(\$17,014,087)</b>	<b>(\$18,544,800)</b>	<b>(8.62%)</b>	<b>(\$16,174,856)</b>	<b>5.48%</b>

Operational Grant Funding

Operating Assistance - Other	\$42,646	\$40,161	6.19%	\$37,209	14.61%	\$414,419	\$361,449	14.65%	\$320,994	29.11%
Oklahoma State Funding	(\$306,284)	\$138,894	(320.52%)	\$139,130	(320.14%)	\$1,156,008	\$1,250,046	(7.52%)	\$1,252,171	(7.68%)
FTA - Planning Assistance	\$103,876	\$40,333	157.55%	\$114,068	(8.94%)	\$302,289	\$362,997	(16.72%)	\$460,530	(34.36%)
FTA - Leases / Audit	\$25,350	\$9,000	181.67%	\$4,212	501.85%	\$47,323	\$81,000	(41.58%)	\$54,011	(12.38%)
FTA - ADA LIFT	-	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%
FTA - CMAQ	-	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%
FTA - Preventative Maintenance	\$504,723	\$424,653	18.86%	\$338,025	49.32%	\$2,388,539	\$3,821,877	(37.50%)	\$2,721,503	(12.23%)
FTA - Operations	\$535,522	\$393,709	36.02%	\$51,843	932.97%	\$3,924,329	\$3,543,381	10.75%	\$3,025,786	29.70%
COT - Vision Assistance	(\$250)	\$412,250	(100.06%)	\$385,041	(100.06%)	\$3,298,000	\$3,710,250	(11.11%)	\$3,105,349	6.20%
COT - Operating Assistance	\$2,277,332	\$673,500	238.13%	\$631,833	260.43%	\$7,582,000	\$6,061,500	25.08%	\$5,686,497	33.33%
<b>Total Operational Grant Funding</b>	<b>\$3,182,915</b>	<b>\$2,132,500</b>	<b>49.26%</b>	<b>\$1,701,361</b>	<b>87.08%</b>	<b>\$19,112,907</b>	<b>\$19,192,500</b>	<b>(0.41%)</b>	<b>\$16,626,841</b>	<b>14.95%</b>

Budget Surplus (Deficit)	\$1,171,587	-	0.00%	(\$810)	397920086666%	\$2,098,820	\$647,700	0.00%	\$451,985	(507912241.94%)
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Capital Revenues

Capital Assistance - FTA	-	\$666,667	(100.00%)	\$2,889,658	(100.00%)	\$8,096,281	\$6,000,003	34.94%	\$8,122,597	(0.32%)
Capital Assistance - COT	-	\$183,836	(100.00%)	-	0.00%	\$462,189	\$1,654,524	(72.07%)	\$2,489,713	(81.44%)
Capital Assistance - Other	(\$2,574)	-	0.00%	-	0.00%	\$220,549	-	0.00%	-	0.00%
Gain (Loss) on Sale of Assets	-	-	0.00%	-	0.00%	(\$133,653)	-	0.00%	-	0.00%
<b>Total Capital Revenues</b>	<b>(\$2,574)</b>	<b>\$850,503</b>	<b>(100.30%)</b>	<b>\$2,889,658</b>	<b>(100.09%)</b>	<b>\$8,645,366</b>	<b>\$7,654,527</b>	<b>12.94%</b>	<b>\$10,612,310</b>	<b>(18.53%)</b>

Depreciation	\$334,203	\$470,000	(28.89%)	\$353,269	(5.40%)	\$3,173,614	\$4,230,000	(24.97%)	\$3,390,628	(6.40%)
Debt Service	-	-	0.00%	-	0.00%	-	-	0.00%	-	0.00%
COT Pass Through	\$86,007	-	0.00%	-	0.00%	\$1,550,240	-	0.00%	-	0.00%
<b>Change in Net Assets</b>	<b>\$765,382</b>	<b>\$380,503</b>	<b>102.62%</b>	<b>\$2,518,360</b>	<b>(69.60%)</b>	<b>\$5,943,312</b>	<b>\$3,953,355</b>	<b>60.49%</b>	<b>\$7,605,757</b>	<b>(23.90%)</b>

Assets

Current Assets:

Cash and Cash Equivalents		\$1,037,274
Restricted Cash		\$3,467,796
Trade Accounts Receivable	\$361,326	
FTA Operating & Capital Grants Receivable	\$1,949,925	
COT Operating & Capital Grants Receivable	\$16,414,087	
ODOT Operating & Capital Grants Receivable	\$578,004	
		<u>\$19,303,342</u>
Inventories		\$1,231,756
Prepaid Expenses		\$748,486
Total Current Assets		<u>\$25,788,653</u>

Capital Assets, at cost:

Revenue Equipment	\$48,536,937	
Service Equipment	\$643,772	
Security Equipment	\$2,259,693	
Buildings & Improvements	\$13,461,014	
Passenger Shelters	\$2,096,715	
Shop and Garage Equipment	\$3,558,197	
Computers & Other Equipment	\$7,461,155	
Office Furniture and Fixtures	\$234,347	
Land & Improvements	\$2,633,707	
Construction in Progress	\$11,558,074	
Less: Accumulated Depreciation	(\$55,294,697)	
Non- Depreciating Assets	\$2,236,574	
Total Capital Assets		<u>\$37,148,913</u>

Total Assets		<u>\$62,937,565</u>
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Deferred outflows of resources, pension related amounts		<u>\$1,512,066</u>
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Liabilities

Current Liabilities:

Trade Accounts Payable	\$2,329,817	
Accrued Wages & Withholdings	\$718,523	
Accrued Insurance	\$82,610	
Deferred Grant Revenues	\$23,593,610	
Other Current Liabilities	\$67,066	
Total Current Liabilities		<u>\$26,791,627</u>

Noncurrent Liabilities:

Advance Payable to COT	\$326,674	
Net Pension Liability	\$8,859,020	
Accrued Compensated Absences	\$622,336	
Total Noncurrent Liabilities		<u>\$9,808,030</u>

Total Liabilities		\$36,599,657
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Deferred inflows of resources, pension related amounts		<u>\$1,977,468</u>
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Net Position:

Invested in Capital Assets	\$37,148,913	
Restricted for Capital Acquisitions	\$371,476	
Restricted for Workmen's Comp.	\$75,415	
Unrestricted	(\$11,257,895)	
Total Net Assets		<u>\$26,337,908</u>

Total Liabilities & Net Assets		<u>\$62,937,565</u>
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**MetroLink (Feb 2026 to March 2026)**

	Current Month	Prior Year	Percent Change	YTD Monthly Average	Prior Year	Percent Change	Goal
Average Call Center Minutes on Hold Time	1.21	1.98	-39%	104.00	179.00	-42%	1
Average Absense Per Day	5.00	5.00	9%	5.00	5.00	0%	30
Employee Turnover	4.00	2.00	109%	4.00	7.00	-46%	50
Workers Comp Cases:	1.00	n/a		n/a	n/a		2
<b>1) Operate a Safe Transit System</b>							
Preventable Vehicle Accidents per 100k Miles-Fixed Route	3.29	95%	3%	3.08	3.92	-27%	2
Preventable Van Accidents per 100k Miles-RideShare	0.09	20%	-110%	0.20	0.21	-2%	1
<b>2) Meet and Exceed Customer Expectations</b>							
Complaints per 10k Boardings-Fixed Route	3.00	15.00	-81%	3.00	10.40	-72%	25
Complaints per 10k Boardings-LinkAssist	2.12	8.30	-74%	1.59	9.08	-83%	25
Complaints per 10k Boardings-MicroLink	1.26	0.89	42%	3.43	9.05	65%	25
On-time Performance-Fixed Route	92.02	92.13	-12%	91.76	92.89	-1%	90
On-time Performance-LinkAssist	91.00	94.00	-3%	92.00	92.00	-1%	95
On-time Performance-MicroLink	97.00	91.00	6%	94.00	91.00	3%	95
Miles Between Road Calls-Fixed Route	6,762	7,434	-9%	7,625	6,626	15%	7,500
Miles Between Road Calls-RideShare	8,117	14,678	-45%	11,133	13,193	-16%	18,000
<b>3) Maintain a Quality Workforce</b>							
Operator Absences-Fixed Route	7.00	7.00	0%	8.00	7.00	3%	9
Employee Turnover-Fixed Route	3.45	4.39	-21%	2.02	12.65	84%	35
Employee Turnover-RideShare	4.00	2.00	109%	4.00	7.00	-46%	50
<b>4) Operate an Effective System</b>							
Ridership-Fixed Route	183,818	186,409	1%	186,041	179,783	3%	195,000
Ridership-LinkAssist	5,707	5,655	1%	5,512	5,543	-1%	6,200
Ridership-MicroLink	8,740	10,720	-18%	81,476	27,185	200%	9,000
Passengers per Service Hour-Fixed Route	12.19	12.45	-2%	12.56	11.99	5%	13
Passengers per Service Hour-LinkAssist	2.02	1.57	29%	2.01	1.70	18%	2
Passengers per Service Hour-MircoLink	2.81	3.12	-10%	2.82	2.88	-2%	3
Average Ridership-Fixed Route	7,153.00	7,270.00	-2%	7,462.00	7,369.00	1%	10,000
Average Ridership-LinkAssist	184.00	182.00	1%	185.00	187.33	-1%	222
Average Ridership-MicroLink	282.00	346.00	-18%	319.00	298.00	7%	300
<b>5) Operate an Efficient System</b>							
Cost Per Service Hour-Fixed Route	99.61	90.27	10%	103.44	96.45	7%	86
Cost Per Service Hour-LinkAssist	156.88	83.11	91%	131.40	102.54	28%	137
Cost Per Service Hour-MicroLink	37.37	78.14	-52%	54.58	84.40	-35%	80
Cost Per Trip-Fixed Route	8.42	7.58	11%	8.45	8.19	3%	9
Cost Per Trip-LinkAssist	77.67	52.90	47%	59.96	70.28	-15%	57
Cost Per Trip-MicroLink	13.32	25.03	-47%	18.25	30.13	-39%	25
Fare Revenue per Trip-Fixed Route	0.75	0.69	9%	0.83	0.76	9%	1
Fare Revenue per Trip-LinkAssist	3.73	1.75	113%	2.79	2.11	32%	3
Fare Revenue per Trip-MicroLink	1.24	1.00	24%	1.26	0.85	47%	1

# PROCUREMENTS



**Bus Stop Signs** \$\$\$  
**APRIL 2026 / RFP**  
 Rebranding of current bus stop signs.



**Body Camera & Tazer System** \$\$  
**APRIL 2026 / RFP**



**Onboard Survey** \$\$  
**MAY 2026 / RFP**  
 Customer on-board survey requirement from FTA every 3 years.



**Strategic Plan** \$\$  
**MAY 2026 / RFP**  
 10-year strategic planning



**Maintenance Software** \$\$  
**MAY 2026 / RFP**



**Bus Vacuum** \$\$\$  
**JUNE 2026 / RFP**



**Facilities CCTV** \$  
**AUG/SEP 2026 / Extension**



**Bus Radio Replacement** \$\$\$  
**TBD / RFP**  
 To replace radios in buses.

\$ \$50,000 - 150,000

\$\$ \$150,000 - 300,000

\$\$\$ \$300,000+



# Ridership

*Fixed Route*  
*MicroLink*  
*LinkAssist*

# Fixed Route Ridership Overview

**Average Passengers  
per Rev. Hr.**  
13.7

**Highest Ridership:**

130: 15,548  
110: 13,233  
250: 10,121  
150: 9,716  
114: 9,670

**Highest Passengers per Rev Hr.:**

130: 19.0  
150: 17.3  
114: 16.0  
117: 15.0  
110: 14.5

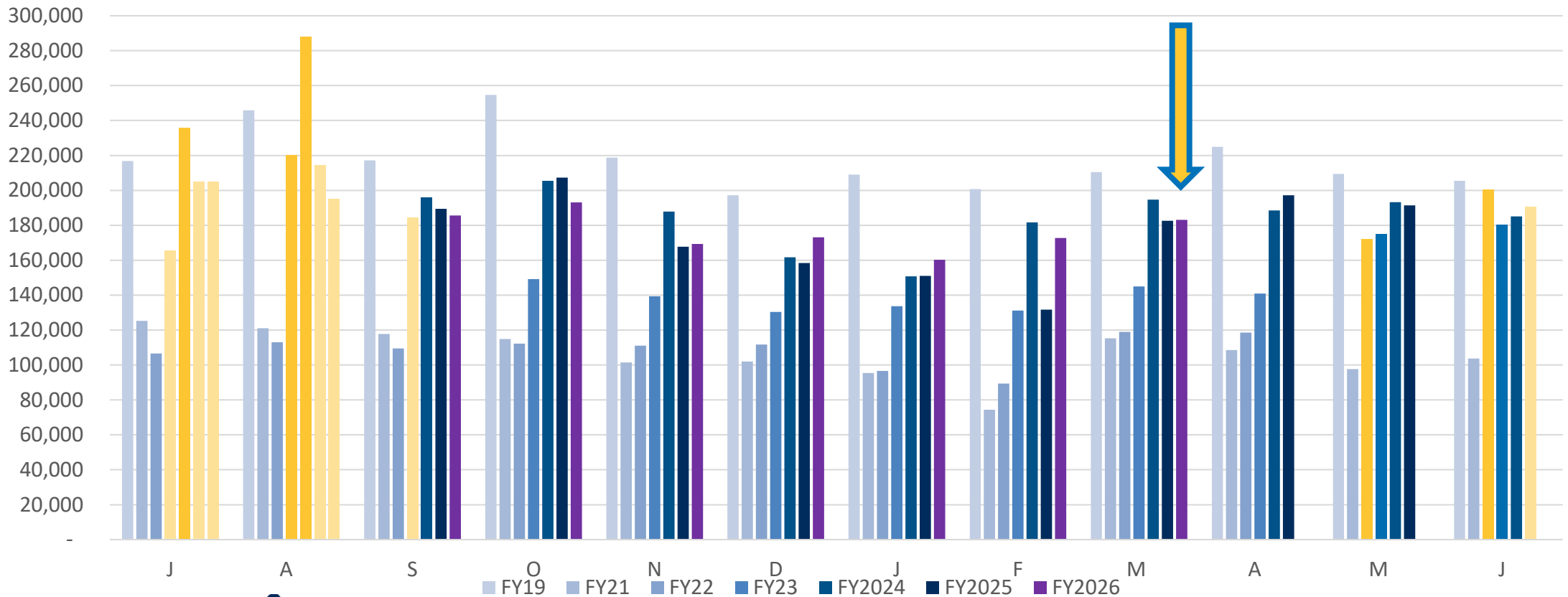
**Avg Weekday Ridership:**  
7,153

**Avg Saturday Ridership:**  
5,261

**Avg Sunday Ridership:**  
950

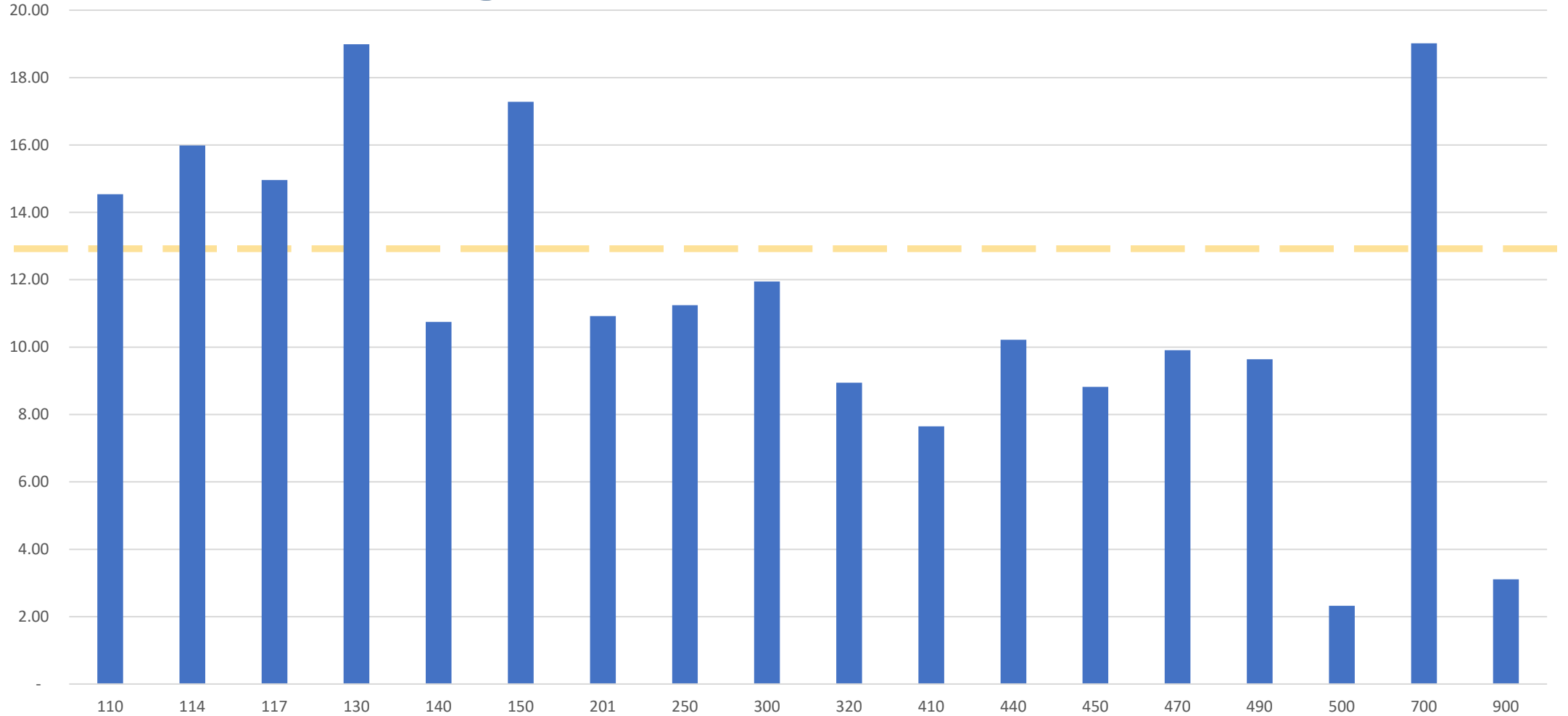
# Fixed Route Ridership Trends

Ridership of 183K is 548 more than FY25



NOTES: (1) FY20 Removed (2) Gold = Free Fare Full Month (3) Light Gold = Free Fare 1/2 Month OR half off fares

# Passenger per Revenue Hour

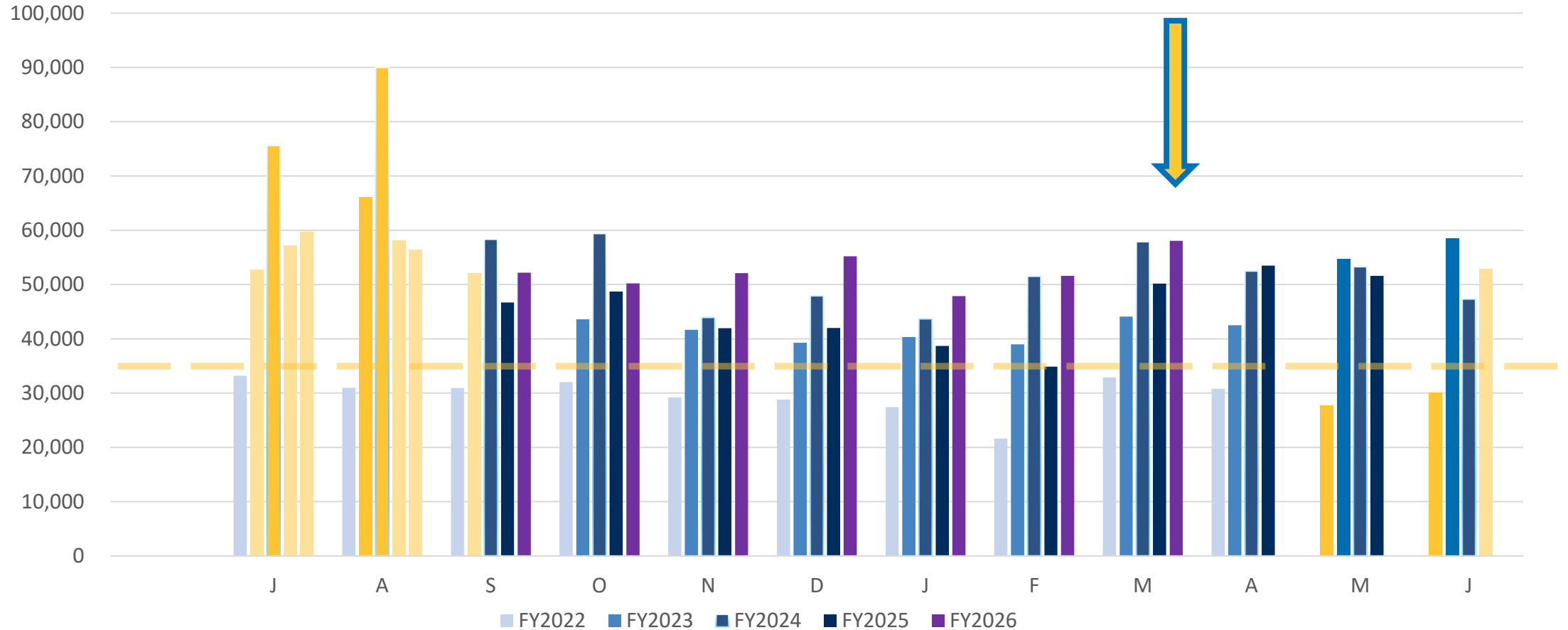


FX Service Benchmark is 13

# BRT Ridership

Ridership of 58K is 8K more than FY25 & 24K more than Route 105 Avg.

Passengers per Revenue Hour: 19.0



NOTES: (1) FY20 Removed (2) Gold = Free Fare Full Month (3) Light Gold = Free Fare 1/2 Month OR half off fares

RT 105 Avg Monthly Ridership: 34,000 (2019)

# MicroLink Ridership Overview

**Average  
Passengers  
per Rev. Hr.  
2.8**

**Ridership by Zone  
(Day):**  
Zone 8: 1,050  
Zone 2: 994  
BAT: 840  
Zone 5: 466

**Ridership by Zone  
(Night):**  
Zone 3: 847  
Zone 1: 846  
Zone 4: 689  
Zone 6: 536  
Zone 7: 190

**Ridership by Zone  
(Sunday):**  
Zone 3: 638  
Zone 1: 614  
Zone 4: 483  
Zone 6: 365  
Zone 7: 108

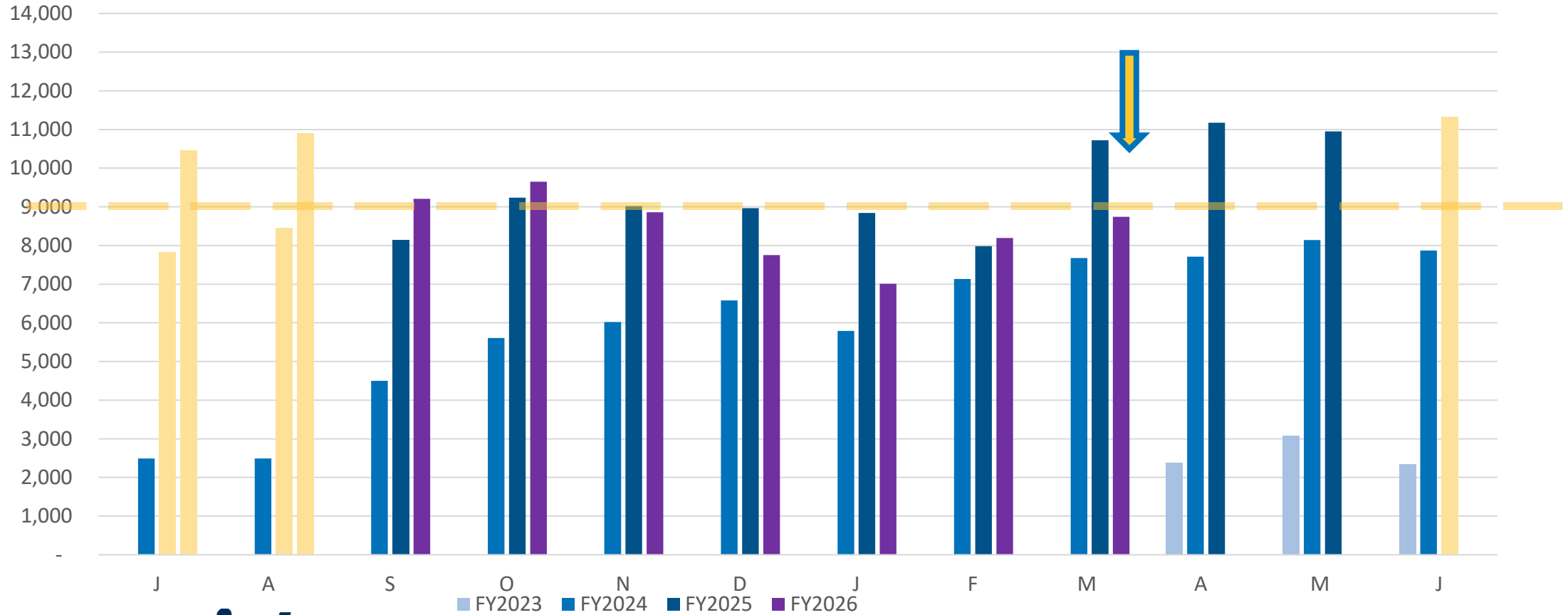
**Avg Daily Daytime Ridership:  
129**

**Avg Daily Nighttime  
Ridership:  
120**

**Avg Sunday Ridership:  
442**

# MicroLink Ridership

Ridership of 8,740 is 1,980 less than FY25



NOTES: Light Gold = Free Fare 1/2 Month OR half off fares

Performance Goal: 9K



# Fixed Route – 250 Crosstown

## MicroLink- Zone 9 South

### Route 250 (October 2025-March 2026)

<u>Average Daily Ridership Entire Route</u>	<u>Average Daily Ridership South of Sub-hub</u>	<u>% Daily Ridership South of Sub-hub</u>
361	30	8.3

### Zone 9 – MicroLink (Week 1)

- Avg. daily ridership -21 (2 pass per hour)
- Top Locations
  - Woodland/Walmart Sub Hub
  - Walmart Supercenter
  - TCC Southeast Campus
  - Ernest Childers VA Clinic
  - Casey's



# Fixed Route – 250 Crosstown

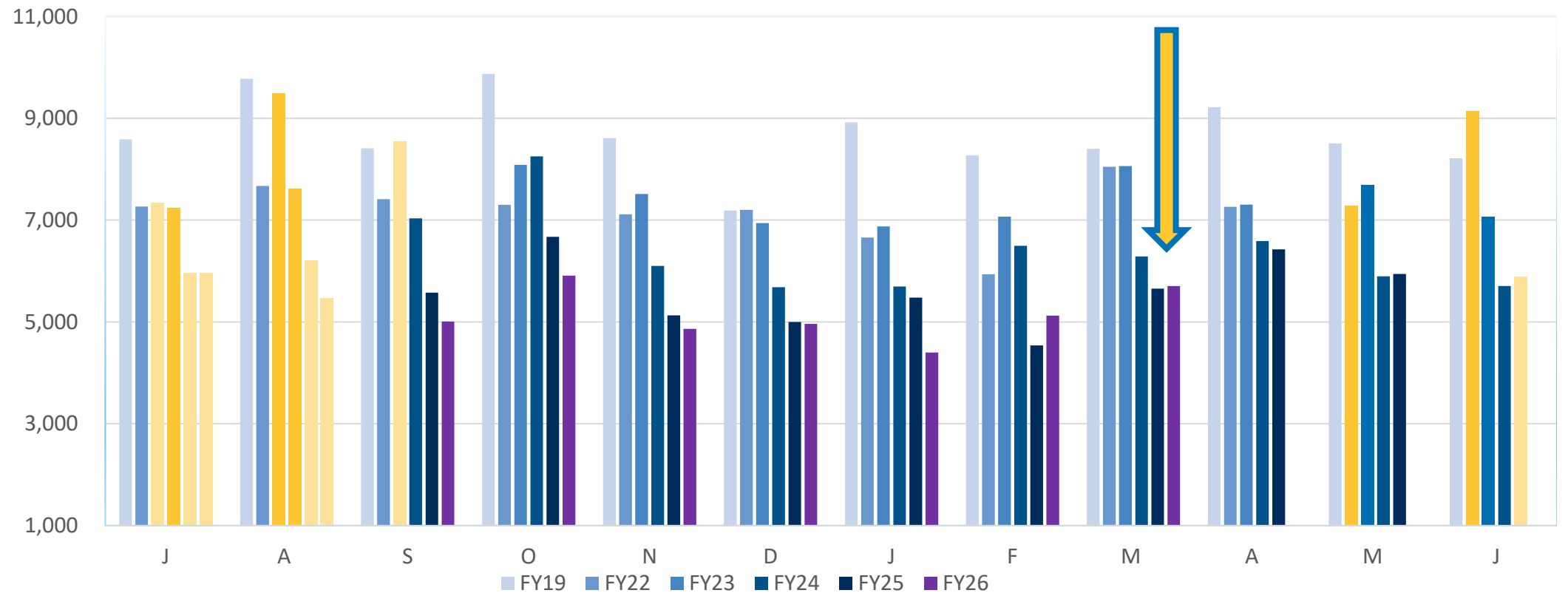
## MicroLink- Zone 9 South

Day	Passengers Completed	Rides Completed	Avg Direct Duration (min)	Avg Actual Duration (min)	Avg Wait Time in Window (min)	Avg Search Delay - Completed Rides (min)	Pickup OTP	Dropoff OTP	Avg Ride Rating
Total	52	49	8.8	13.9	1.0	12.5	100%	100%	4.6
2026-04-21	27	25	8.9	14.2	0.8	9.6	100%	100%	4.2
2026-04-20	25	24	8.6	13.5	1.2	15.5	100%	100%	5.0
Total	123	115	8.5	11.4	1.8	11.7	98%	100%	4.8
2026-04-18	11	11	6.8	9.3	1.6	8.6	100%	100%	5.0
2026-04-17	19	19	8.3	9.8	2.5	14.5	95%	100%	4.2
2026-04-16	21	20	9.9	11.4	1.7	7.9	95%	100%	4.8
2026-04-15	23	23	9.0	13.3	1.2	15.1	100%	100%	4.7
2026-04-14	20	18	8.3	10.1	1.9	9.1	100%	100%	5.0
2026-04-13	29	24	8.6	14.5	2.1	15.0	100%	100%	5.0

# LinkAssist Ridership Trends

Ridership of 5,707 was 52 more than FY25

205 trips/day 1.7 PRH



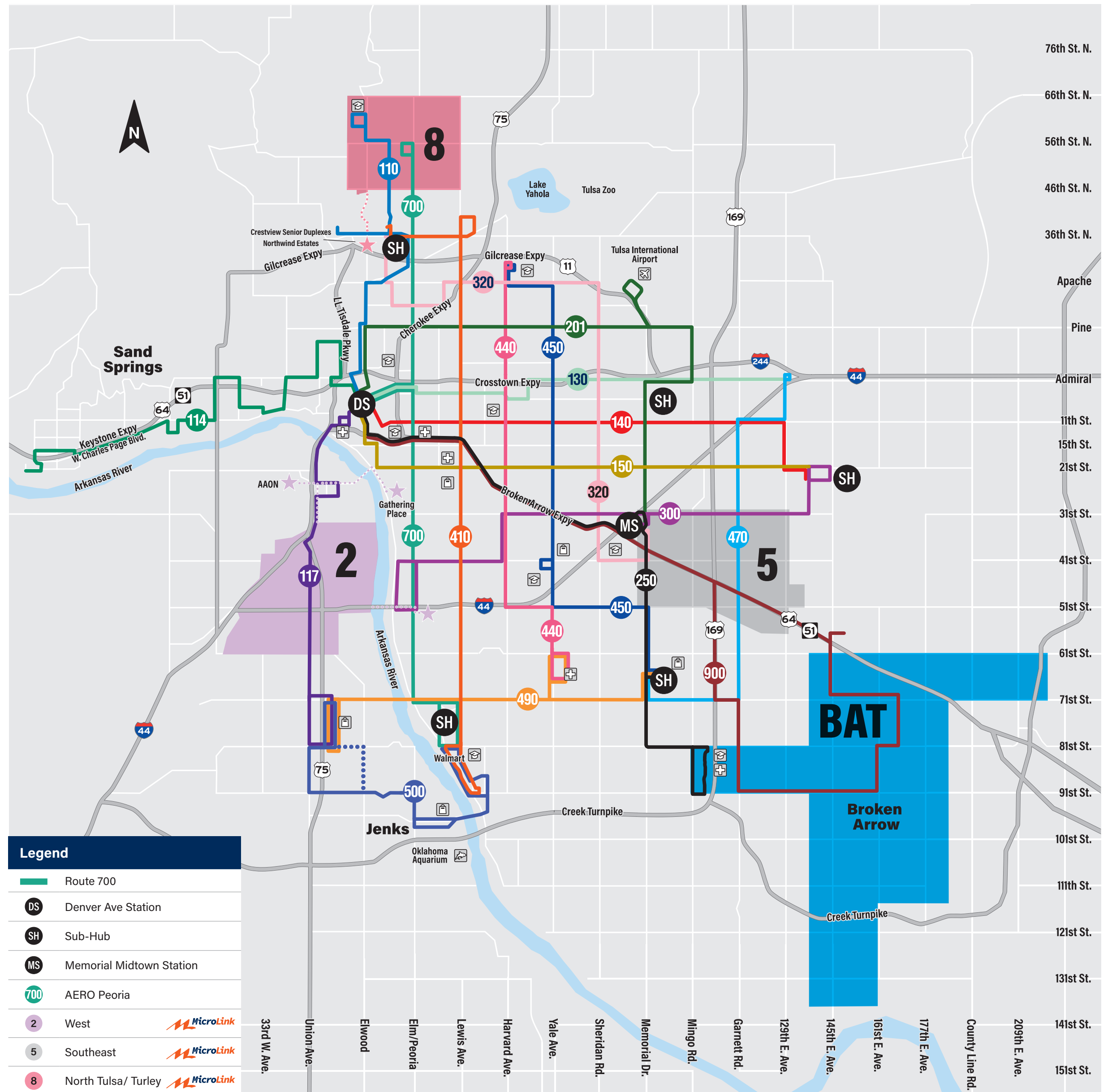
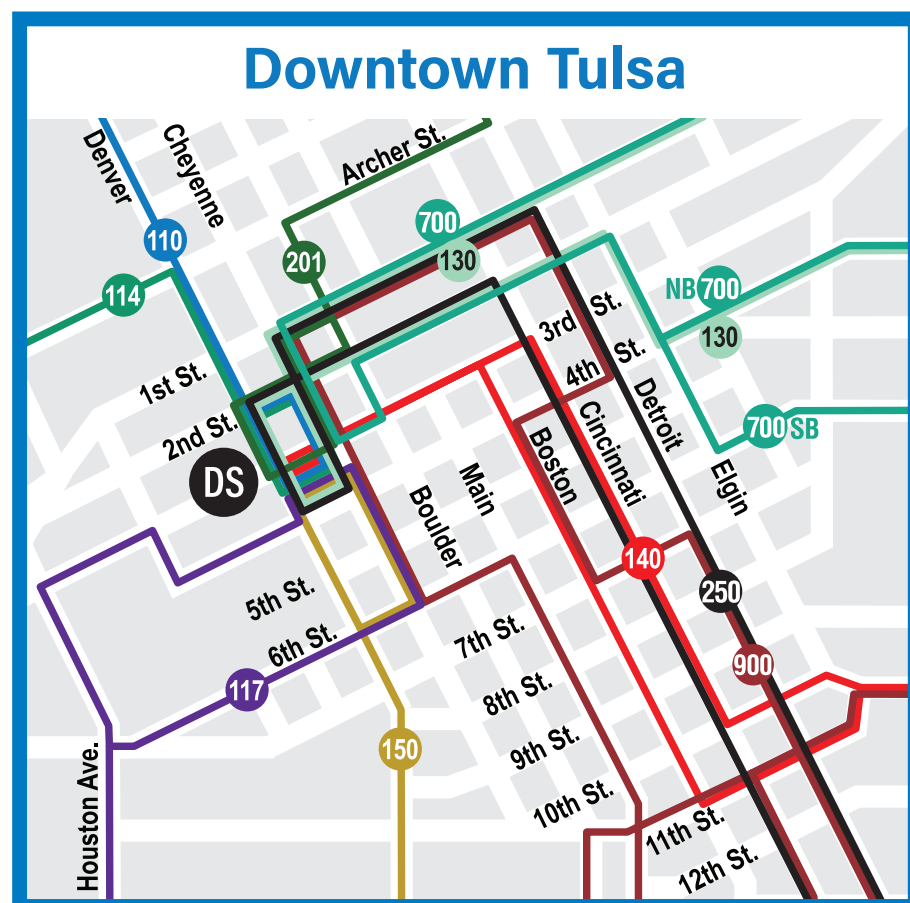
NOTES: (1) FY20 Removed, (2) Gold = Free Fare Full Month (3) Light Gold = Free Fare 1/2 Month












**MetroLinkOK.org**

For information on Express Routes and Park & Ride locations, see Route 900.

### Route Listing

<b>110</b> MLK/ Hartford	<b>320</b> Sheridan
<b>114</b> Charles Page/ Sand Springs	<b>410</b> Lewis
<b>117</b> Southwest Blvd./ Union	<b>440</b> Harvard
<b>130</b> Admiral	<b>450</b> Yale
<b>140</b> 11th Street	<b>470</b> Garnett
<b>150</b> 21st Street	<b>490</b> West Tulsa/ 71st Street
<b>201</b> Airport/Pine	<b>500</b> Jenks Connector
<b>250</b> Crosstown	<b>700</b> AERO Peoria
<b>300</b> 31st Street	<b>900</b> Union Express



Legend	
	Route 700
	Denver Ave Station
	Sub-Hub
	Memorial Midtown Station
	AERO Peoria
	West 
	Southeast 
	North Tulsa/ Turley 



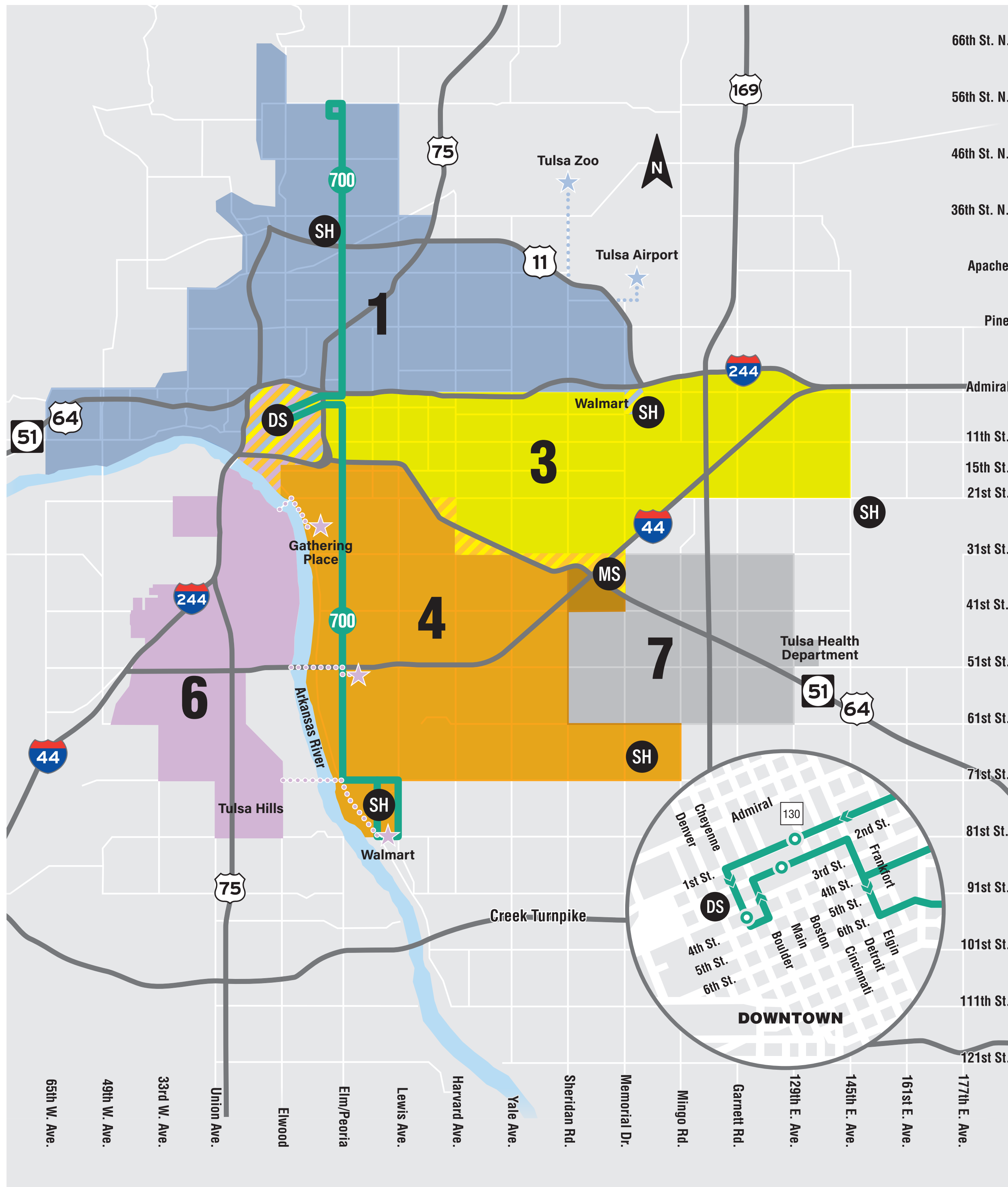
### Service Hours:
















**Zones 2, 5 & 8:**  
Mon-Sat: 6 AM to 6:30 PM


**Zone BAT:**  
Mon-Fri: 7 AM to 6 PM

 Airports  Hospitals  University, College  Malls  Park & Ride  All routes are wheelchair accessible.

Note: See individual route maps for detailed routing information.



MicroLink	
	Route 700
	Denver Ave Station
	Sub-Hub
	Memorial Midtown Station
	AERO Peoria
	Northwest 
	East 
	South 
	West 
	Southeast 

 All routes are wheelchair accessible.  
*Note: See individual route maps for detailed routing information.*



### Service Hours:

**Zones 1-7:** Mon-Sat: 8 PM to 12 AM  
**Zones 1, 3 & 4:** Sun: 8 AM to 8:30 PM  
**Zones 6 & 7:** Sun: 8 AM to 6:30 PM

[MetroLinkOK.org](http://MetroLinkOK.org)

**METROPOLITAN TULSA TRANSIT AUTHORITY**

**BOARD MEETING**

**April 28, 2026,**

**Consent Calendar Item**

To: Board of Trustees  
From: Randy Cloud-Director of Maintenance  
Subject: Bus Stop Signs

Recommendation

Authorize the General Manager to negotiate final terms and conditions with US Safety Signs to execute the purchase of MetroLink Tulsa Bus Stop Signs, for an amount not to exceed \$240,000.

Background

In coordination with the procurement of bus stop signs, staff recommend contracting services for the installation of the required infrastructure, ensuring readiness and operational safety.

Financial Impact

Not to exceed \$240,000, fully funded by the Lo-No Grant. (Low or No Emission) The Funding is 80% federal support and 20% Local from Grant OK 2025-028-00.

**METROPOLITAN TULSA TRANSIT AUTHORITY**

**BOARD MEETING**

**May 26, 2026,**

**Consent Calendar Item**

To: Board of Trustees  
From: Will Reece – Director of Safety  
Subject: Body Cams and Tasers

Recommendation

Authorize the General Manager to negotiate final terms and conditions with AXON Enterprise Inc., as a sole source to execute the purchase and maintenance of Body Cams and Tasers for MetroLink Tulsa Security for a five (5) year contract for an amount not to exceed \$67,000.

Background

In an effort to lower the cost of our Worker's Compensation Insurance and Liability Insurance we would like to go unarmed security with taser. Axon has a sole source of tasers and with their body cams it will reduce the risk and liability by the body cams automatically turning on when the tasers are deployed.

Financial Impact

Not to exceed \$67,000.00, locally funded. This would be a 5-year contract paid out annually.