

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**



DEPARTMENT: City Manager's Office

AGENDA DATE:

PUBLIC HEARING DATE:

CONTACT PERSON NAME: Sasho Andonoski

PHONE NUMBER: (915) 212-1092

2nd CONTACT PERSON NAME: Anthony Dekeyser

PHONE NUMBER: (915) 212-6000

DISTRICT(S) AFFECTED: All Districts

STRATEGIC GOAL:

6. Set the Standard for Sound Governance and Fiscal Management

SUBGOAL:

SUBJECT:

Discussion and Action on a Resolution that the Proposed Budget for the Mass Transit Department of the City of El Paso (Sun Metro), filed by the City Manager with the City Clerk on July 15, 2024, is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2025-2026, which begins on September 1, 2025 and ends on August 31, 2026

BACKGROUND / DISCUSSION:

Section 7.3D of the City Charter requires a budget to be adopted by resolution no later than August 31st of each year.

COMMUNITY AND STAKEHOLDER OUTREACH:

N/A

PRIOR COUNCIL ACTION:

The FY 2024 -2025 Annual Budget for the City of El Paso was adopted by Resolution on August 20, 2025.

AMOUNT AND SOURCE OF FUNDING:

N/A

REPORTING OF CONTRIBUTION OR DONATION TO CITY COUNCIL:

N/A

NAME	AMOUNT (\$)

*****REQUIRED AUTHORIZATION*****


DEPARTMENT HEAD:

Sasho Andonoski Digitally signed by Sasho Andonoski
Date: 2025.08.05 10:08:26 -06'00'

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

Special Mass Transit Department Board Meeting 8/19/2025

Agenda Item #2 –

Discussion and Action on a Resolution that the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso (Sun Metro), filed by the City Manager with the City Clerk on July 18, 2025, is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2025-2026, which begins on September 1, 2025 and ends on August 31, 2026.

Backup Documentation

FY 2026 Mass Transit Department - Budget Resolution

**CITY OF EL PASO, MASS TRANSIT DEPARTMENT
FISCAL YEAR 2026 BUDGET RESOLUTION**

WHEREAS, on July 18, 2025, the City Manager of the City of El Paso filed the Fiscal Year 2026 (FY26) Proposed Budget of the Mass Transit Department of the City of El Paso with the Secretary of the Mass Transit Department Board; and

WHEREAS, the Proposed Budget was made available for the inspection by any person and posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code; and

WHEREAS, on the Secretary of the Mass Transit Department Board (Board) published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the Mass Transit Department of the City of El Paso Fiscal Year 2026 Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

WHEREAS, said public hearing was held on August 18, 2025, by the Mass Transit Board of the City of El Paso's Proposed Budget at which all interested persons were given the right to be present and participate.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE MASS
TRANSIT DEPARTMENT OF THE CITY OF EL PASO:**

1. That the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on July 18, 2025 is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2026, which begins on September 1, 2025 and ends on August 31, 2026.
2. That any budget transfer submitted to the Board shall be accompanied by an explanation from the department and a recommendation from the City Manager or designee. The explanation provided must be sufficiently clear and provide adequate detail for the members of the Board to determine the need for the transfer.
3. That the City Manager, or designee, is hereby authorized to establish or amend budgets and staffing table changes for Interlocal Agreements, grants, and similar awards when the Interlocal Agreement or applications for such grants and awards have been previously approved by the Board or the City Manager. That all Interlocal Agreements or grant applications requiring Board approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for Interlocal Agreements or (ii) the type and amount of the required City match and the funding source of the grant match. That the City Manager, or designee, is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed Interlocal agreements, grants, and capital project accounts.
4. That the City Manager, or designee, is hereby authorized to receive funds associated

with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.

5. That the City Manager, or designee, is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TXMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the OMNIA Partners Parties), Region 8 Education Service Center, International Purchasing System Program (TIPS), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing agreement authorized by the City Council. The City Manager, or designee, has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.
6. That the City Manager, or designee, is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained or equal level.
7. That the sum \$300,000 shall be appropriated for Damages and Settlements.
8. That the appropriation for equipment and capital improvement projects in the Capital Program shall be for those items listed on *Schedule A* (Sun Metro Capital and Long-Term Program Fiscal Year 2026) which is attached hereto and is incorporated herein by reference. Changes to the projects, or changes to the capital appropriated amounts which shall be requested as a budget amendment, shall be submitted to the Board for approval by motion or resolution. *Schedule B* sets forth the fares and fees for the goods and services it provides. Any revisions or additions to the fares or fees in *Schedule B* shall be in conformity with state law and be approved by resolution of the Board.
9. That the City Manager, or designee, is authorized to determine when it is practicable for the Mass Transit Department to accept payments by credit card of a fee or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in *Schedule C* of the City of El Paso Fiscal Year 2026 Budget Resolution, provided that in the event that bank charges imposed on the City, including its Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the Mass Transit Department's increased costs.

the City Manager.

- f. The Attorneys at the City Attorney's Office are eligible for a 3% increase on or about their anniversary date if they receive a *meets standards* on their performance evaluation.
 - g. A Medical Plan is created, effective January 11, 2026, to establish compensation grades and ranges for designated medical and clinical job classifications, including but not limited to physicians, dentists, veterinarians, nurse practitioners, and other licensed health professionals which are difficult to recruit and retain using the Professional/Managerial or Executive pay plans.
14. That any employee pay increases for employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in Fiscal Year 2026. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance No. 8064, amended, or by resolution pursuant to Ordinance No. 8064, as may be appropriate, may be given by the City Manager in the manner provided for in or by Ordinance No. 8064 to the eligible employee classifications set forth in Schedule B-1 of the City of El Paso's Fiscal Year 2026 Budget Resolution.
15. That the City Manager is hereby authorized to establish employee incentive program(s), subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:
- a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn one wellness day off annually (as designated in the administrative policy);
 - b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record or compliance with established safety criteria over a defined period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods;
 - c. employees whose job specifications requires or may require a Commercial Driver's Licenses (CDL) may be eligible for additional pay of \$90 per pay period, provided that the employees are in active status, maintain their CDL in good standing, and otherwise in conformity with the City's approved administrative CDL retention policies;
 - d. one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties serving in a Lean Six Sigma

team and which the project demonstrates measurable cost avoidance or savings; and

- e. for perfect attendance in 6-month period established by administrative policy, a cash payment of \$50 and the option to convert 8 hours of sick leave for personal business leave, as set forth in the administrative policy; and
 - f. employees who assigned additional responsibilities for completion of a major project whose scope had broad city-wide application may be eligible for monthly payment in an amount not to exceed 5% of current annual salary of employee; and
 - g. qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of the annual performance review as defined under the administrative policy.
16. That the City Manager, or designee, may appropriate up to \$300,000 from the Mass Transit reserves for the purchase of inventory items to maintain the operations of the department.
17. That the Director of the Mass Transit Department, or other designee of the City Manager, shall submit: (i) periodic financial reports to the Board; (ii) periodic reports to the Board showing trends in revenues and expenditures; and, (iii) recommendations as deemed necessary to comply with the financial policies of the City of El Paso.
18. That appropriation control of expenditures shall be at the Object Level.
19. That expenditures shall be in accordance with the City of El Paso – Strategic Plan.
20. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to establish a program, as approved by the City Manager, under which the Director and designees may provide free transit service passes, excluding those funded by discretionary grants, as deemed appropriate to promote the use of the transit system. The total value of all free transit service passes provided under this program during FY 2026 shall not exceed \$10,000.
21. In addition, that the City Manager, or designee, is hereby authorized to waive or reduce fares in *Schedule B* for conferences and events that directly benefit the Mass Transit Department pursuant to the criteria and requirements for the waiver or reduction of fares established by the City Manager.
22. That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to provide free route transit service passes for use within the City limits to the current members of the Sun Metro Citizens Advisory Committee, at such times during the fiscal year when the Director or designee determines that providing such passes serves to advance the duties and responsibilities of the members of the Committee.
23. To allow the City Manager, or designee, to waive fares for bus service for a maximum of 10 days per fiscal year, for City designated holidays and events.

24. To allow the Director of the Mass Transit Department, to waive parking fees at Glory Road and Union Plaza parking garages to encourage alternative transportation for City designated events. The maximum number of waived parking fee days will be set at 24 days per fiscal year.
25. That the City Manager, or designee, is hereby authorized to allocate investment earnings on unspent bond proceeds to projects and purposes consistent with the applicable bond authorization; provided, however, that any allocation of more than \$500,000 to an individual project or purpose shall require City Council approval.
26. That, except as otherwise provided herein, all other applicable provisions of the *City of El Paso Fiscal Year 2026 Budget Resolution*, as amended and adopted, to include but not be limited to the provisions regarding the making of budget transfers, shall be applicable to the Mass Transit Department.
27. That the City Manager, or designee, shall immediately file, or cause to be filed, a true copy of the FY 2026 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

(Signatures Begin on the Following Page)

PASSED AND APPROVED this ____ day of August 2025.

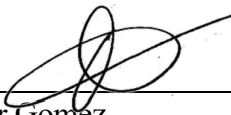
**CITY OF EL PASO
MASS TRANSIT DEPARTMENT BOARD:**

Renard U. Johnson
Chair

ATTEST:


Laura D. Prine
Secretary

APPROVED AS TO FORM:



Oscar Gomez
Assistant City Attorney

APPROVED AS TO CONTENT:



Sasho Andonoski, Director
Office of Management and Budget

FY 2026 Mass Transit Department - Budget Resolution - Redlines

**CITY OF EL PASO, MASS TRANSIT DEPARTMENT
FISCAL YEAR 202~~6~~⁵ BUDGET RESOLUTION**

WHEREAS, on ~~24th~~ July 18, 2025, ~~e~~ ~~[DATE]~~ the City Manager of the City of El Paso filed the Fiscal Year 202~~6~~⁵4 (FY26) Proposed Budget of the Mass Transit Department of the City of El Paso with the Secretary of the Mass Transit Department Board; and

WHEREAS, the Proposed Budget was made available for the inspection by any person and posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code; and

WHEREAS, on the Secretary of the Mass Transit Department Board (Board) published notice in the El Paso Times, a newspaper of general circulation in the county in which the City of El Paso is located, of a public hearing regarding the Mass Transit Department of the City of El Paso Fiscal Year 202~~6~~⁵ Budget Resolution, in accordance with the Charter of the City of El Paso and Section 102.0065(a) of the Texas Local Government Code; and

WHEREAS, said public hearing was held on August ~~18, 2025~~ ~~[DATE]~~, by the Mass Transit Board of the City of El Paso ~~'s on the~~ Proposed Budget at which all interested persons were given the right to be present and participate.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE MASS TRANSIT DEPARTMENT OF THE CITY OF EL PASO:

1. That the Proposed Budget, as amended, for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on ~~2~~ ~~July 18, 2025~~ ~~[DATE]~~, ~~2025~~⁴ is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 202~~6~~⁴, which begins on September 1, 202~~5~~⁴ and ends on August 31, 202~~6~~⁵.
2. That any budget transfer submitted to the Board shall be accompanied by an explanation from the department and a recommendation from the City Manager or ~~his/her~~ designee. The explanation provided must be sufficiently clear and provide adequate detail for the members of the Board to determine the need for the transfer.
- ~~3.~~ That the City Manager, ~~or his/her~~ designee, is hereby authorized to establish or amend budgets and staffing table changes for Interlocal Agreements, grants, and similar awards when the Interlocal Agreement or applications for such grants and awards have been previously approved by the Board or the City Manager.
- ~~4.~~ That all Interlocal Agreements or grant applications requiring Board approval shall be prepared in accordance with established procedures. The agenda item shall clearly state (i) the funding source for Interlocal Agreements or (ii) the type and amount of the required City match and the funding source of the grant match.

- 5.3. That the City Manager, or ~~his/her~~ designee, is hereby authorized to make such budget transfers and staffing table changes as are needed to close completed Interlocal agreements, grants, and capital project accounts.
- 6.4. That the City Manager, or ~~his/her~~ designee, is hereby authorized to receive funds associated with Texas Department of Transportation (TXDOT) reimbursements to the City and appropriate the funds to TXDOT project matches awarded through the Metropolitan Planning Organization provided the projects are included in an existing Capital Improvement Program.
- 7.5. That the City Manager, or ~~his/her~~ designee, is authorized to issue, without further City Council action, purchase orders against any contract offered through the Cooperative Purchasing Network, the Houston-Galveston Area Council (H-GAC) Cooperative Purchasing Program, the Texas Association of School Boards, Inc. (TASB, Inc.) Cooperative Purchasing Buy Board, the ESC-Region 19 Cooperative Purchasing Program, the Harris County Department of Education Cooperative Purchasing Program, Tarrant County Cooperative Purchasing Program, Texas Procurement and Supportive Services (TPASS), Texas Multiple Award Schedule (TXMAS and TXSmartBuy), State of Texas Department of Information Resources (DIR), Technology Bidding and Purchasing Program (PEPPM), U.S. General Services Administration (GSA), National Intergovernmental Purchasing Alliance Company dba OMNIA Partners, Public Sector and/or Communities Program Management, LLC d/b/a U.S. Communities (collectively, the "OMNIA Partners Parties"), Region 8 Education Service Center, International Purchasing System Program ("TIPS"), Division of Purchases and Supply (DPS), a business unit of the Department of General Services for the Commonwealth of Virginia and any other cooperative purchasing agreement authorized by the City Council. The City Manager, or ~~his/her~~ designee, has the authority to sign any and all agreements related to purchases pursuant to this paragraph to effectuate the purchase.
- 8.6. That the City Manager, or ~~his/her~~ designee, is authorized to issue, without further City Council action, purchase orders against any cooperative contract through the electronic catalog maintained or equal level. ~~through the U.S. Communities purchasing cooperative program/Equal Level. The purchase of vehicles, trucks and/or fire apparatus/pumpers shall be expressly prohibited from being sourced through the e-catalog.~~
- 9.7. That the sum \$300,000 shall be appropriated for Damages and Settlements.
- 10.8. That the appropriation for equipment and capital improvement projects in the Capital Program shall be for those items listed on *Schedule A* (Sun Metro Capital and Long-Term Program-Capital Match-Fiscal Year 2026~~5~~) which is attached hereto and is incorporated herein by reference. Changes to the projects, or changes to the capital appropriated amounts which shall be requested as a budget amendment, shall be submitted to the Board for approval by simple-motion or resolution. *Schedule B* sets forth the fares and fees for the goods and services it provides. Any revisions or additions to the fares or fees in *Schedule B* shall be in conformity with state law and be approved by simple-resolution of the Board.
- 11.9. That the City Manager, or and ~~his/her~~ designee, is authorized to determine when it is practicable for the Mass Transit Department to accept payments by credit card of

a fee or other charge in accordance with City Ordinance No. 15051. Service charges added to the payment shall be in conformity with state statutory requirements and will be in such amount(s) as listed in *Schedule C* of the City of El Paso Fiscal Year 202~~65~~ Budget Resolution, provided that in the event that bank charges imposed on the City, including its Mass Transit Department, relating to credit card acceptance increase during the fiscal year, the City Manager is authorized to increase the service charge amount(s), so as to cover the Mass Transit Department's increased costs.

~~12.10.~~ That all business travel expenses: (i) must be approved in advance by the Director or ~~his/her~~ designee or other designee of the City Manager; (ii) shall follow the administrative guidelines for business travel; and, (iii) may be audited for adherence to the administrative guidelines.

~~13.11.~~ That no obligation shall be incurred for capital, supplies, wages, or otherwise, unless an adequate appropriation has been made in the budget to meet the obligation and said obligation has been incurred in accordance with the accounting, legal, budgetary, purchasing, and ~~h~~Human ~~r~~Resources policies and procedures of the City of El Paso.

12. That Full-Time Equivalent (FTE) positions funded by the Fiscal Year 202~~65~~ Budget, and those listed in the Authorized Staffing Table (as filed along with the City's Fiscal Year 202~~65~~ proposed budget, as amended), shall constitute the authorized FTE positions for the Mass Transit Department. Requests for changes and additions shall be approved by the City Manager, or ~~his/her~~ designee, and shall show the impact on the Fiscal Year 202~~65~~ Budget and the estimated impact on expenditures for Fiscal Year 202~~76~~.

13. That the City Manager, or designee, is hereby authorized and approves a compensation increase for non-uniformed eligible full-time, part-time and temporary employees as follows:

- a. -This resolution affirms that the City's minimum wage is to remain at \$15.75 per hour, as established on February 23, 2025.
- b. The Professional/Managerial (PM) pay scale will be adjusted to reflect the minimum pay at \$23.00 per hour effective January 11, 2026. Professional/Managerial pay ranges and job classifications will be increased accordingly.
- c. The Executive pay scale, grade 3 will be adjusted to reflect the minimum pay at \$48.31 per hour effective January 11, 2026. Pay Range and Job classifications will be increased accordingly.
- d. Effective January 11, 2026, all eligible non-uniformed employees are eligible to receive a 1% increase, not to exceed the maximum of their pay range. This increase shall be calculated based on the hourly rate as of January 11, 2026, for the positions identified herein. Employees must be in active status as of January 11, 2026, to receive this pay increase; provided, however, that the City Manager may authorize such increase based on the availability of funds and other management, as determined by the City Manager.

- e. That the City Manager is authorized to approve a salary or wage compression adjustment for the non-uniformed employees, based on their salary in their current position as of January 11, 2026. The amount of the increase will be based on the number of years in the current position within their assigned pay scale. To be eligible, the employee must have held their current position for at least 6 months prior to January 11, 2026, and must be in active status as of that date. The increase shall be effective beginning with the pay period starting January 11, 2026. Provisions of this section are subject to the availability of funds and other management considerations, as determined by the City Manager.
- f. The Attorneys at the City Attorney's Office are eligible for a 3% increase on or about their anniversary date if they receive a *meets standards* on their performance evaluation.
- g. -A Medical Plan is created, effective January 11, 2026, to establish compensation grades and ranges for designated medical and clinical job classifications, including but not limited to physicians, dentists, veterinarians, nurse practitioners, and other licensed health professionals which are difficult to recruit and retain using the Professional/Managerial or Executive pay plans.

~~14. —~~

~~That the City Manager or his designee authorizes and approves a compensation increase for non-uniformed full-time, part-time and temporary employees as follows:~~

- a. ~~This resolution hereby establishes the City's minimum wage at \$13.61 per hour effective September 8, 2024 & 14.11 per hour effective February 23, 2025. All pay ranges and job classifications will be increased accordingly.~~
- b. ~~An increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the September 8, 2024 pay period and an additional increase of \$0.50 per hour, or a minimum of 1.25%, whichever is greater, for all non-uniform employees shall be paid starting on the February 23, 2025 pay period, and in accordance with the processes established by the City's Human Resources Department.~~
- e. ~~This increase in compensation will be based on the hourly rate as of September 8, 2024 and February 23, 2025 of the positions identified herein. Employees must be of active status as of above identified dates to receive this pay increase; provided however, that the City Manager may approve this increase in compensation based on the availability of funds and other management factors as determined by the City Manager.~~

~~15. — That the City Manager, or designee, is hereby authorized and approves a compensation increase for non-uniformed eligible full-time, part-time and temporary employees as follows:~~

~~This resolution affirms that the City's minimum wage is to remain at \$15.75 per hour, as established was set on February 23, 2025.~~

The Professional/Managerial (“PM”) pay scale will be adjusted to reflect the minimum pay at \$23.00 per hour effective January 11, 2026. Professional /Managerial pay ranges and job classifications will be increased accordingly.

The Executive pay scale, grade 3 will be adjusted to reflect the minimum pay at \$48.31 per hour effective January 11, 2026. Pay Range and Job classifications will be increased accordingly.

Effective January 11, 2026, all eligible non-uniformed employees are eligible to receive a 1% increase, not to exceed the maximum of their pay range. This increase shall be calculated based on the hourly rate as of January 11, 2026, for the positions identified herein. Employees must be in active status as of January 11, 2026, to receive this pay increase; provided, however, that the City Manager may authorize such increase based on the availability of funds and other management, as determined by the City Manager.

That the City Manager is authorized to approve a salary or wage compression adjustment for the non-uniformed employees, based on their salary in their current position as of January 11, 2026. The amount of the increase will be based on the number of years in the current position within their assigned pay scale. To be eligible, the employee must have held their current position for at least 6 months prior to January 11, 2026, and must be in active status as of that date. The increase shall be effective beginning with the pay period starting January 11, 2026. Provisions of this section are subject to the availability of funds and other management considerations, as determined by the City Manager.

Effective January 11, 2026, all eligible non-uniformed employees are eligible to receive a 1% salary increase, not to exceed the maximum of their pay range.

The Attorneys at the City Attorney’s Office are eligible for a 3% increase on or about their anniversary date if they receive a “meets standards” on their performance evaluation.

The Attorneys in the City Attorney’s Office are eligible for a 3% increase on or about their anniversary date if they receive a “meets standards” on their performance evaluation.

A compression adjustment based on an employee’s length of time in their current job specification to differentiate the compensation from newly hired versus tenured non-uniformed employees effective January 11, 2026 pay period.

A Medical Plan is created, effective January 11, 2026, to establish compensation grades and ranges for designated medical and clinical job classifications, including but not limited to physicians, dentists, veterinarians, nurse practitioners, and other licensed health professionals which are difficult to recruit and retain using the Professional/Managerial or Executive pay plans.

14. That any employee pay increases for employees shall be given on the date or dates established by the City Manager based on the availability of funding for such purposes in Fiscal Year 2026. No employee pay increases shall be paid retroactively to an anniversary date or date of a performance evaluation. Any increases for certification pay established in Ordinance No. 8064, amended, or by resolution pursuant to Ordinance No. 8064, as may be appropriate, may be given by the City

Manager in the manner provided for in or by Ordinance No. 8064 to the eligible employee classifications set forth in Schedule B-1 of the City of El Paso's Fiscal Year 2026 Budget Resolution.

14.

~~15. That for purposes of recognizing the service time of an employee (classified, unclassified, and/or contract) other than uniformed employees covered under collective bargaining agreements an amount that most closely approximates a 2% increase will be added to the base pay of each employee on the anniversary date 5 years of service, 2.5% on the anniversary date of 10 years of service, 3% on the anniversary date of 15 years of service, and 3.5% on the anniversary date of 20 years of service 4% on the anniversary date of 25 years of service and 4.5% on the anniversary date of 30 years of service and 5% percent for any other 5 year incremental period on or beyond 35 years of service accrued by an employee.~~

~~16.~~15. That the City Manager is hereby authorized to establish employee incentive program(s), subject to the availability of funds, and approve such administrative policies and procedures necessary for the inception and implementation of such programs:

~~d.~~a. the wellness program in the City's health benefit plan for the amount established in each fiscal year's budget in an amount not to exceed \$150 per employee each month during the fiscal year, in accordance with the City Manager's administrative policy and shall include a component that allows City employees to earn one wellness day off annually (as designated in the administrative policy);

~~e.~~b. employees whose job specifications require a commercial driver's license or whose work includes the tracking of specific safety criteria to be eligible for a payment not to exceed \$350 per employee each year based on the employee's accident-free driving record or compliance with established safety criteria over a defined period (i.e. quarterly, semi-annually, etc.) to be established in administrative policy and payable in increments based on such periods;

~~f.~~c. employees whose job specifications requires or may require a Commercial Driver's Licenses (CDL) may be eligible for additional pay of \$90 per pay period, provided that the employees are in active status, maintain their CDL in good standing, and otherwise in conformity with the City's approved administrative CDL retention policies;

~~g.~~d. one-time payments in an amount not to exceed \$100 (and any taxes due) for each employee who is assigned additional duties serving in a Lean Six Sigma team and which the project demonstrates measurable cost avoidance or savings; and

~~h.~~e. for perfect attendance in 6-month period established by administrative policy, a cash payment of \$50 and the option to convert 8 hours of sick leave for personal business leave, as set forth in the administrative policy; and

~~i.~~f. employees who assigned additional responsibilities for completion of a major

project whose scope had broad city-wide application may be eligible for monthly payment in an amount not to exceed 5% of current annual salary of employee; and

~~j.g.~~ qualifying non-uniform employees will receive a lump sum not to exceed \$250 as part of the annual performance review as defined under the administrative policy.

~~17.16.~~ That the City Manager, or designee, may appropriate up to \$300,000 from the Mass Transit reserves for the purchase of inventory items to maintain the operations of the department.

~~18.17.~~ That the Director of the Mass Transit Department, or other designee of the City Manager, shall submit: (i) periodic financial reports to the Board; (ii) periodic reports to the Board showing trends in revenues and expenditures; and, (iii) recommendations as deemed necessary to comply with the financial policies of the City of El Paso.

~~19.18.~~ That appropriation control of expenditures shall be at the Object Level.

~~20.19.~~ That expenditures shall be in accordance with the City of El Paso – Strategic Plan.

~~21.20.~~ That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to establish a program, as approved by the City Manager, under which the Director and designees may provide free transit service passes, excluding those funded by discretionary grants, as deemed appropriate to promote the use of the transit system. The total value of all free transit service passes provided under this program during FY 2026 shall not exceed \$10,000.

~~22.21.~~ In addition, that the City Manager, or designee, is hereby authorized to waive or reduce fares in *Schedule B* for conferences and events that directly benefit the Mass Transit Department pursuant to the criteria and requirements for the waiver or reduction of fares established by the City Manager.

~~23.22.~~ That the Director of the Mass Transit Department, or other designee of the City Manager, is hereby authorized to provide free route transit service passes for use within the City limits to the current members of the Sun Metro Citizens Advisory Committee, at such times during the fiscal year when the Director or designee determines that providing such passes serves to advance the duties and responsibilities of the members of the Committee.

~~24.23.~~ To allow the City Manager, or designee, to waive fares for bus service for a maximum of 10 days per fiscal year, for City designated holidays and events.

~~25.24.~~ To allow the Director of the Mass Transit Department, to waive parking fees at Glory Road and Union Plaza parking garages to encourage alternative transportation for City designated events. The maximum number of waived parking fee days will be set at 24 days per fiscal year.

~~26.25.~~ That the City Manager, or designee, is hereby authorized to allocate

investment earnings on unspent bond proceeds to projects and purposes consistent with the applicable bond authorization; provided, however, that any allocation of more than \$500,000 to an individual project or purpose shall require City Council approval.

~~27.~~26. That, except as otherwise provided herein, all other applicable provisions of the *City of El Paso Fiscal Year 2026 Budget Resolution*, as amended and adopted, to include but not be limited to the provisions regarding the making of budget transfers, shall be applicable to the Mass Transit Department.

~~28.~~27. That the City Manager, or designee, shall immediately file, or cause to be filed, a true copy of the FY 2026 Budget and a copy of this Resolution in the offices of the City Clerk and the County Clerk of El Paso, and post the same on the City's website.

(Signatures Begin on the Following Page)
~~**SIGNATURES BEGIN ON THE FOLLOWING PAGE**~~

PASSED AND APPROVED this ____ day of August 20254.

~~CITY OF EL PASO~~
~~CITY OF EL PASO~~
~~MASS TRANSIT DEPARTMENT BOARD:~~
~~MASS TRANSIT DEPARTMENT BOARD~~

~~Oscar Leeser Chair~~ Renard U. Johnson

Chair

-ATTEST:

Laura D. Prine
Secretary

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

~~Ignacio R. Troncoso~~ Oscar Gomez _____ ~~K. Nicole~~
~~Cote, Managing Sasho~~ Andonoski, Director
Assistant City Attorney _____ y _____ Office of Management and
Budget

Schedule A - Mass Transit - Sun Metro
FY2026 Capital and Long Term Program

Mass Transit - Sun Metro

FY2026 Schedule A

Capital and Long Term Program

Project Name	Fund / Funding Source	FY 2026 Budget
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Rolling Stock

Brio Replacements	Grant Funding	\$ 4,800,000
Paratransit Fleet Replacements	Sun Metro Capital Funds	\$ 1,250,000

Other

Sidewalk Construction	Sun Metro Capital Funds	\$ 200,000
Streetcar Wheels Replacement	Sun Metro Capital Funds	\$ 400,000
Support Vehicle Replacements	Sun Metro Capital Funds	\$ 200,000

	Sun Metro Capital Funds	\$ 2,050,000
	Grant Funding	\$ 4,800,000
	Total	\$ 6,850,000

Sun Metro - Mass Transit Department

FY 2026 Schedule B - Fare and Fee Schedule

**SUN METRO - MASS TRANSIT DEPARTMENT
FY 2026 SCHEDULE B - FARE AND FEE SCHEDULE**

Line #	Department	Account	Fee Description	Detail	FY 2026 Adopted
1				<u>Single trip fare for Fixed Route and BRIO RTS services</u>	
2	Mass Transit - Sun Metro	430500	Fare Box Revenue	Regular Fare	\$1.50
3	Mass Transit - Sun Metro	430500	Fare Box Revenue	Discount Fare- Military Active & Retired including Dependents, Students, and other Discounts Approved by MTB	\$1.00
4	Mass Transit - Sun Metro	430500	Fare Box Revenue	Children 5 and under with an adult	Free
5	Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Fare	\$0.50
6	Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Fare	\$0.50
7	Mass Transit - Sun Metro	430500	Fare Box Revenue	Lift Certified with Lift ID Card - Fixed Route	Free
8	Mass Transit - Sun Metro	430500	Fare Box Revenue	Transfers	Free
9	Mass Transit - Sun Metro	430500	Fare Box Revenue	Sun Metro Employees Active and Retired including Spouses	Free
10	Mass Transit - Sun Metro	430500	Fare Box Revenue	City Employees*	Free*
11				<u>Multiple Ride Passes for Entire System excluding LIFT</u>	
12	Mass Transit - Sun Metro	430510	Pass Sales	Day Pass	\$3.50
13	Mass Transit - Sun Metro	430510	Pass Sales	Standard Weekly Pass	\$12.00
14	Mass Transit - Sun Metro	430510	Pass Sales	Discounted Weekly Pass- Military Active & Retired including Dependents, Students, and Other Discounts Approved by MTB	\$7.00
15	Mass Transit - Sun Metro	430510	Pass Sales	Senior Weekly Pass	\$3.50
16	Mass Transit - Sun Metro	430510	Pass Sales	Disabled Weekly Pass	\$3.50
17	Mass Transit - Sun Metro	430510	Pass Sales	Standard Monthly	\$48.00
18	Mass Transit - Sun Metro	430510	Pass Sales	Discounted Monthly Passes- Military Active & Retired including Their Dependents, Approved Veterans Agencies, Students and Other Discounts Approved By MTB	\$30.00
19	Mass Transit - Sun Metro	430500	Fare Box Revenue	Senior Monthly Pass	\$15.00
20	Mass Transit - Sun Metro	430500	Fare Box Revenue	Disabled Monthly Pass	\$15.00
21	Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Veterans 60 - 90 Day Pass	Free
22	Mass Transit - Sun Metro	430510	Pass Sales	Texas Veterans Commission Sponsored Veteran Pass	Free
23	Mass Transit - Sun Metro	430510	Pass Sales	Sponsored Summer Youth Passes	Free
24				<u>Sun Metro Tokens used instead of cash</u>	
25	Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (10/pkg)	\$15.00
26	Mass Transit - Sun Metro	430520	Token Sales	Full Fare Token (100/pkg)	\$150.00
27	Mass Transit - Sun Metro	430520	Token Sales	Student Fee (10/pkg)	\$10.00
28	Mass Transit - Sun Metro	430520	Token Sales	Student Fee (100/pkg)	\$100.00
29				<u>LIFT service Fares and Passes</u>	
30	Mass Transit - Sun Metro	430530	LIFT Bus Revenue-Tickets	Lift Passes (5)	\$12.50
31	Mass Transit - Sun Metro	430570	LIFT Bus Revenue-Fare Box	Revenue collected at time of boarding bus for the demand response program	\$2.50
32				<u>Sale of ID's, Schedule Books, & Pouches</u>	
33	Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Card Pouches	\$0.55
34	Mass Transit - Sun Metro	430590	Non-Transportation Revenue	ID Replacement	\$5.00
35				<u>Streetcar</u>	
36	Mass Transit - Sun Metro	430500	Fare Box Revenue	Regular Fare	\$0.00
37				<u>Lease, License and Parking Agreement</u>	
38	Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - No alcohol - Minimum 4 HR Required	\$1,010.00

**SUN METRO - MASS TRANSIT DEPARTMENT
FY 2026 SCHEDULE B - FARE AND FEE SCHEDULE**

Line #	Department	Account	Fee Description	Detail	FY 2026 Adopted
39	Mass Transit - Sun Metro	450200	Facility Rental Revenue	Rental Rate per 4 HR Block - Alcohol Served - Minimum 4 HR Required	\$1,370.00
40	Mass Transit - Sun Metro	441190	Other Permits and Licenses	Transit License Fee	\$5,000.00
41	Mass Transit - Sun Metro	450800	Passenger Facility Charges	Commercial Third Party Operator Passenger Fee	\$4.50
42				<u>Sun Metro Parking Rates-All Facilities</u>	
43	Mass Transit - Sun Metro	440050	Parking Fees	0 Min- 1 Hour	\$1.00
44	Mass Transit - Sun Metro	440050	Parking Fees	Each Additional Hour (For A Maximum Charge of \$15.00 per Day)	\$1.00
45	Mass Transit - Sun Metro	440050	Parking Fees	Daily Rate	\$15.00
46	Mass Transit - Sun Metro	440050	Parking Fees	Specific Location - Monthly Rate	\$50.00
47	Mass Transit - Sun Metro	440050	Parking Fees	Multiple Locations - Monthly Rate	\$75.00
48	Mass Transit - Sun Metro	440050	Parking Fees	Specific Location - Annual Rate	\$300.00
49	Mass Transit - Sun Metro	440050	Parking Fees	Multiple Locations - Annual Rate	\$500.00
50	Mass Transit - Sun Metro	440050	Parking Fees	Reserved Parking Fee	\$1,050.00
51	Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- A	\$5.00
52	Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- B	\$10.00
53	Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- C	\$15.00
54	Mass Transit - Sun Metro	440050	Parking Fees	Special Events Rate- D	\$20.00
55	Mass Transit - Sun Metro	440050	Parking Fees	Replacement of a Lost Parking Pass	\$10.00
56				<u>Sun Metro Advertising-Shelter Rates</u>	
57	Mass Transit - Sun Metro	430610	Advertising Fees	Application Fee	\$25.00
58	Mass Transit - Sun Metro	430610	Advertising Fees	Printing Fees -Per Panel	\$50.00
59	Mass Transit - Sun Metro	430610	Advertising Fees	One Month- Single Panel	\$100.00
60	Mass Transit - Sun Metro	430610	Advertising Fees	Three Month-Single Panel	\$250.00
61	Mass Transit - Sun Metro	430610	Advertising Fees	Six Month - Single Panel	\$475.00
62				<u>Bus Bench Advertising</u>	
63	Mass Transit - Sun Metro	420000	Other Franchise Fees	Bus Bench Franchise - Annual Franchise Fee	\$100.00
64	Mass Transit - Sun Metro	420000	Other Franchise Fees	Bus Bench Advertising - Monthly Bench Placement Fee	\$2.00

*City reimburses the Mass Transit Department at the approved Regular fare rate