



Agenda Item #2 – Discussion and Action on FY 2027 Proposed Budget for Mass Transit – Sun Metro

08/18/2026

Sun Metro Budget Profile

What we do

Sun Metro, the Mass Transit Department, provides the City of El Paso with public transportation through Fixed Route, Paratransit, and Streetcar service to connect our El Paso community through high-quality transit services. We maintain 3 Operation Centers, a fleet of 249 revenue vehicles, 6 streetcars, 77 non-revenue vehicles, 8 transfer centers, 7 Park and Ride Locations, 3 Parking Garages.

Budget Variances

- Sales Tax Revenue Increased
- Investment Interest Revenue Increased
- Grant Match Expense Increased
- Capital Expenditures Decreased
- Maintenance & Repair Cost Reduction
- I/T equipment & Software Cost Decreased
- Salary Increased

Source of Funds	FY 2026 Adopted	FY 2027 Proposed	Variance Amount
NON GENERAL FUND	103,022,243	105,142,242	2,119,999
Total Funds	103,022,243	105,142,242	2,119,999

Positions	FY 2026 Adopted	FY 2027 Proposed	Variance FTE
NON GENERAL FUND	623.25	610.00	(13.25)
Total Authorized	623.25	610.00	(13.25)

Sun Metro Budget Profile

Highlights/Initiatives

Fixed Route

- Implementation of Sun Metro Rising FY2026

Fleet Replacement

- 10 Fixed Route Buses will be received in FY2027-5307 Grant
- 32 Fixed Route Buses will be received in FY2027-LOWNO
- 4 Brio Buses will be received in FY2028

Streetcar

- Reached Highest ridership in Streetcar History in FY2026
- Ridership projected to continue increasing

LIFT

- 45 Electric Vehicles placed in service in FY2026
- 11 CNG Cutaways received in FY2026

Revenue Generation

- Formula Grants expected increase for FFY2027 \$3M
- Texas Veterans FFY2027 Grant awarded \$140K
- Transit Advertising
- Parking Management

On-Time Performance	FY 2024 Actual	FY 2025 Actual	FY 2026 YTD	FY 2027 Target
Fixed Route	91%	91%	91%	90%
LIFT	90%	91%	92%	92%

Preventative Maintenance	FY 2024 Actual	FY 2025 Actual	FY 2026 YTD	FY 2027 Target
Fixed Route	93%	80%	96%	92%
LIFT	94%	99%	100%	100%

Mass Transit Department Board Action

That the Proposed Budget for the Mass Transit Department of the City of El Paso, filed by the City Manager with the City Clerk on July 17, 2026 is hereby approved and adopted by the Board as the Annual Budget for the Fiscal Year 2027, which begins on September 1, 2026 and ends on August 31, 2027.

MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

MISIÓN



Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

VISIÓN



Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



VALORES

Integridad, Respeto, Excelencia,
Responsabilidad, Personas