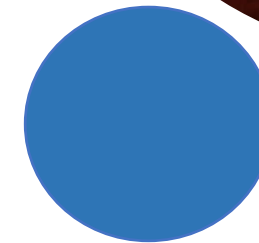




FY2025 Mass Transit Budget

The Mission of Sun Metro is to connect our El Paso community through high-quality transit services.

Sun Metro recognizes that serving the public is our reason for existing and will strive to do whatever possible to assure our public a pleasant experience.



Agenda:

- FY2025 Budget Process
- FY2025 Budget Highlights
- Revenues
- Expenditures
- Long-Term Financial Stability



FY2025 Budget Process

- **February 2024** – Update Multi-Year Financial Outlook (MYFO)
- **February 6, 2024** – FY 2025 Budget Training and kick-off
- **February 6, 2024** – FY FY2025 Budget Circular
- **March 2024** – Sun Metro internal budget meetings
- **March 2024** – Capital Plan development
- **April 2024** – Budget Week – Departments meet with OMB
- **May 2024** – Meetings with City Manager
- **June 2024** – Budget Workshops with City Council
- **July 2024** – Goal Team Presentations
- **August 2024** – Public Hearing and Budget Adoption

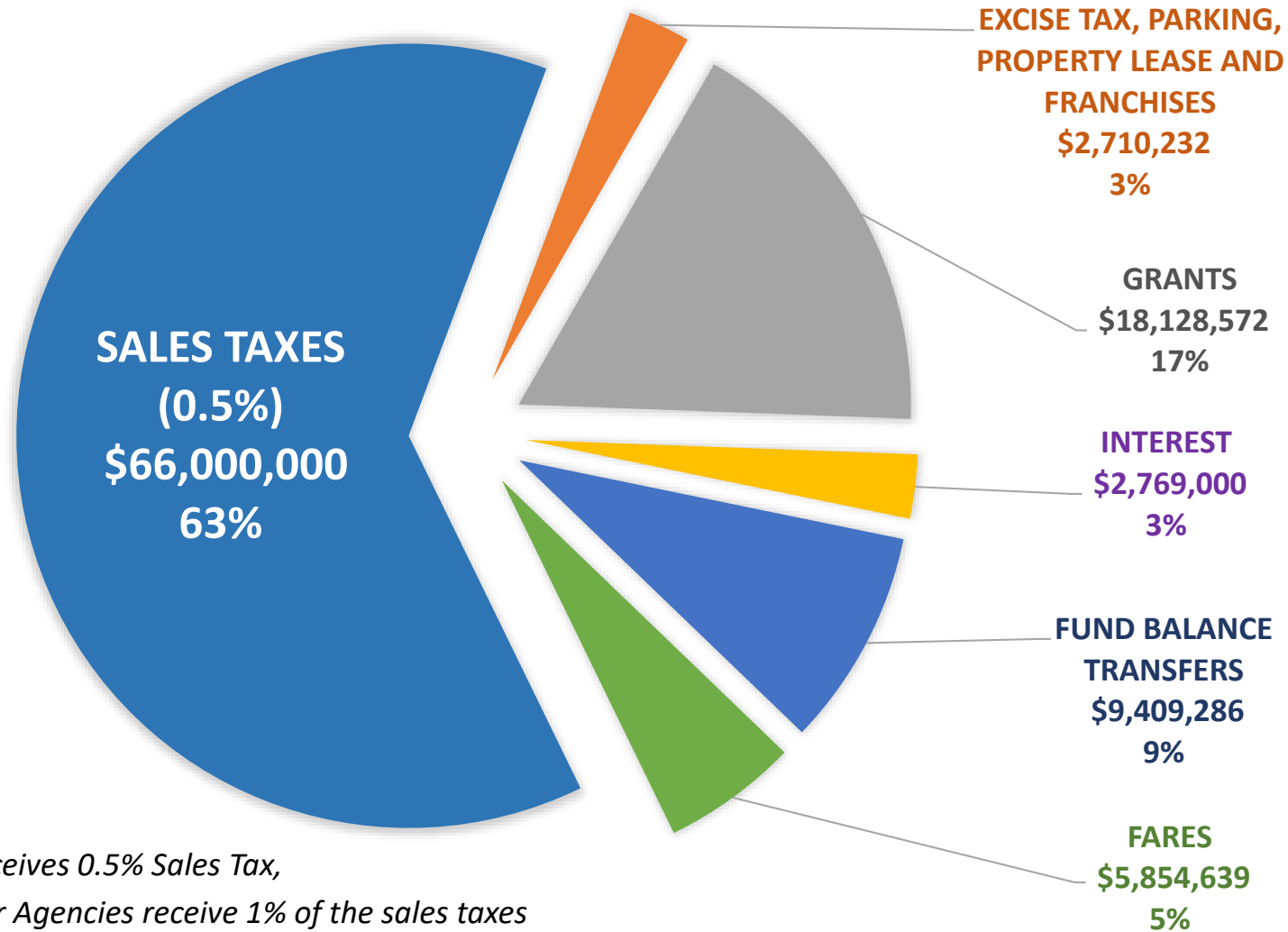
Budget Highlights

- **Total Budget increased by 0.1% or \$124,558**
 - Despite inflation i.e., increases to multiple contracts and salary increases (absorbed \$4 salary increase since 2020)

	FY 2024 Adopted	FY 2025 Adopted	Variance \$	Variance %
Total Budget	\$111,027,161	\$111,151,729	\$124,568	0.1%
Total FTEs	620 FTEs	620.5 FTEs	0.5 FTEs	

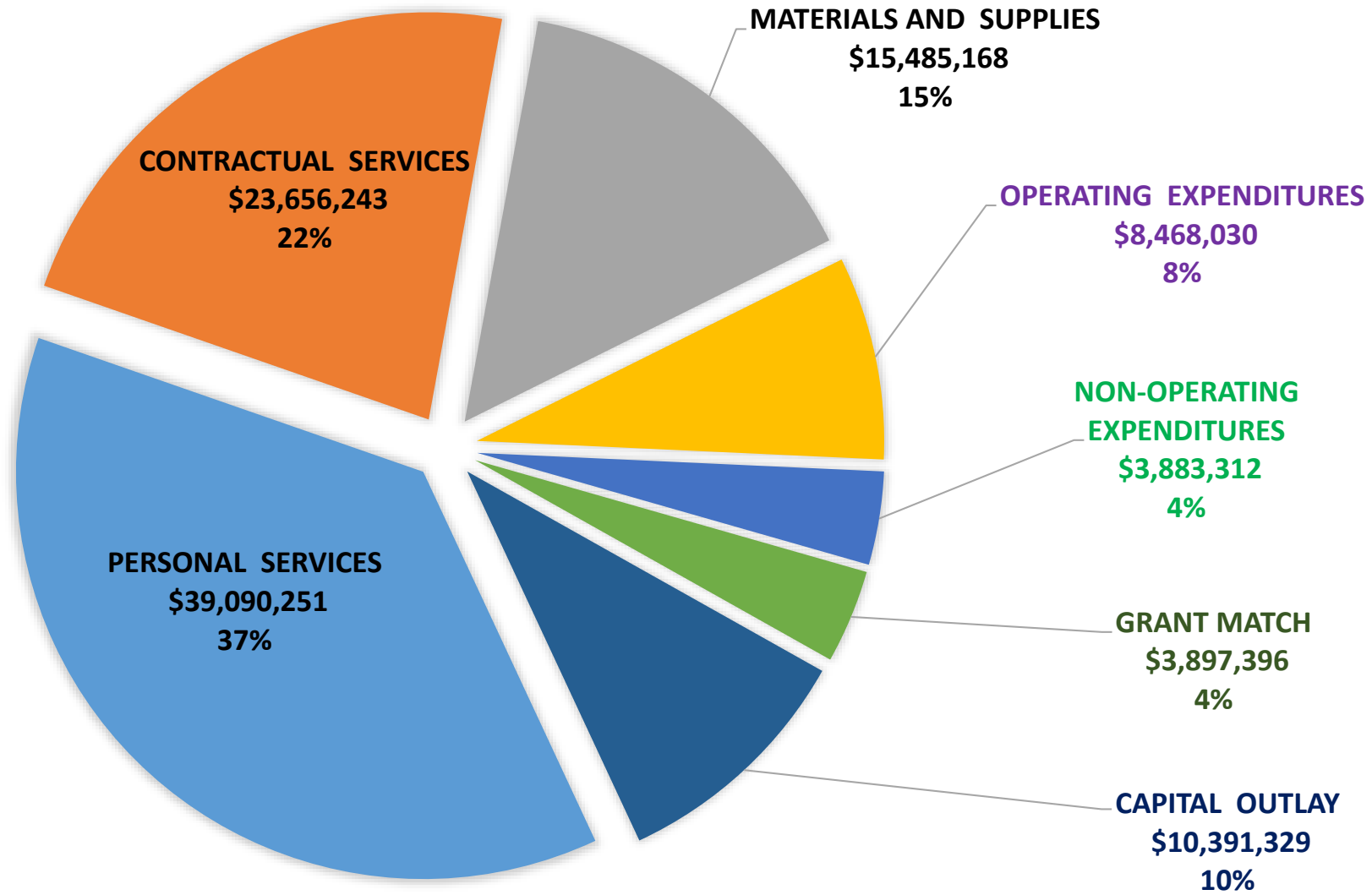
- **There is no planned Fare Increase in FY 2025**
- **Proactive steps taken to achieve this:**
 - In-depth review of Sun Metro contracts
 - Review of Sun Metro programs and ongoing projects
 - Strict oversight and review of Overtime Procedures
 - Optimize Sign-ups with Extra-board Drivers
 - Increased number of Filled FTEs Sun Metro

Revenues



** Sun Metro receives 0.5% Sales Tax, many of Other Agencies receive 1% of the sales taxes*

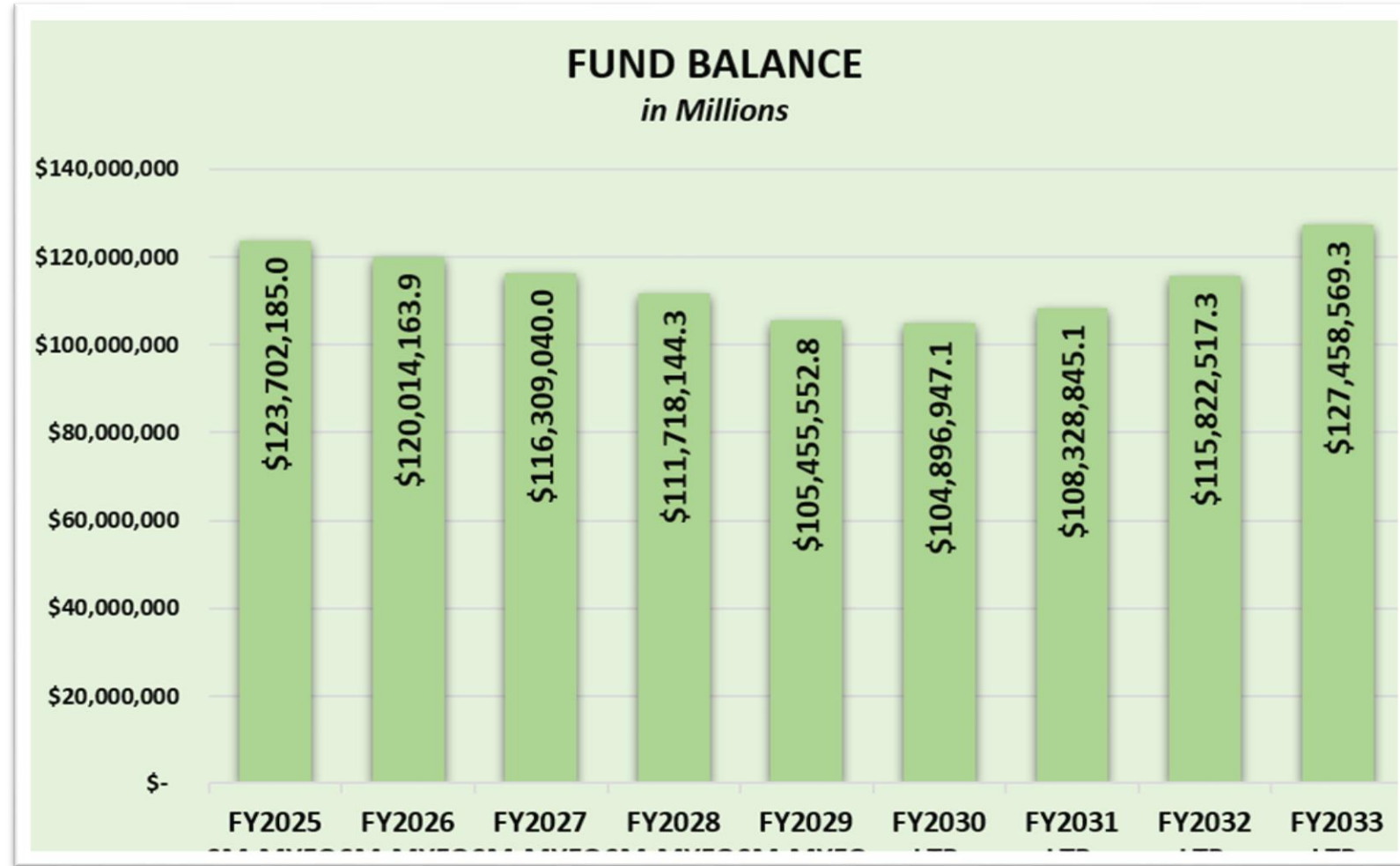
Expenditures



Long-Term Financial Stability

Sun Metro Fund Balance
is projected to remain over
\$104 million for the next 6+ years

- Internal Contract Review
- Bus Purchase Plan
- Review of Sun Metro Programs
- Discretionary Grants





Mission

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



Values

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



Vision

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

Misión

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

Valores

Integridad, **R**espeto, **E**xcelencia, **R**esponsabilidad, **P**ersonas

Visión

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