



Public Hearing on the FY 2026 Proposed Budget for Mass Transit – Sun Metro

08/18/2025

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- Proposed Budget was filed on July 18, 2025 and posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code
- On August 6, 2025, in the El Paso Times and El Paso Diario, in accordance with the City Charter and Section 102.0065(a) of the Texas Local Government Code, the City published notice of public hearing regarding the MTDB FY2026 Budget adoption

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 238 revenue vehicles, 6 streetcars, 83 non-revenue vehicles, 8 transfer centers, 7 Park and Ride Locations, 3 Parking Garages.

Budget Variances

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

Source of Funds	FY 2025 Adopted	FY 2026 Proposed	Variance Amount
NON GENERAL FUND	111,151,729	103,022,243	(8,129,486)
Total Funds	111,151,729	103,022,243	(8,129,486)

Positions	FY 2025 Adopted	FY 2026 Proposed	Variance FTE
NON GENERAL FUND	620.50	623.25	2.75
Total Authorized	620.50	623.25	2.75

Sun Metro Budget Profile

Highlights/Initiatives

Fixed Route

- Implementation of Sun Metro Rising FY2026

Fleet Replacement

- 10 New Fixed Route Buses will be received in FY2026
- 32 Fixed Route Buses + 4 Brio Buses will be ordered in FY2026

Streetcar

- Reached Highest ridership in Streetcar History in 2024
- Ridership projected to Increase over 100K in FY2025

LIFT

- 45 Electric Vehicles for LIFT service in 2026
- 11 LIFT CNG Cutaways will be received in FY2026

Revenue Generation

- Formula Grants increased \$4 Million from 2024 to 2025
- Texas Veterans Grant awarded 2nd Year \$243.5K
- Transit Advertising
- Parking Management

On-Time Performance	FY 2023 Actual	FY 2024 Actual	FY 2025 YTD	FY 2026 Target
Fixed Route	90%	91%	91%	93%
LIFT	76%	90%	91%	93%

Preventative Maintenance	FY 2023 Actual	FY 2024 Actual	FY 2025 YTD	FY 2026 Target
Fixed Route	88%	93%	80%	90%
LIFT	88%	94%	99%	99%

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

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vibrante, vecindarios seguros y
hermosos y oportunidades
recreativas, culturales y educativas
excepcionales impulsadas por un
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