



Public Hearing on the FY 2027 Proposed Budget for Mass Transit – Sun Metro

08/17/2026

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- Proposed Budget was filed on July 17, 2026 and posted on the City's website in accordance with Section 102.005 of the Texas Local Government Code
- On August 07, 2026, 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 FY2027 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 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
- Parking Management \$650K

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%

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