



# **Agenda Item #2 – Discussion and Action on FY 2026 Proposed Budget for Mass Transit – Sun Metro**

*08/19/2025*

# 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)
<b>Total Funds</b>	<b>111,151,729</b>	<b>103,022,243</b>	<b>(8,129,486)</b>

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

# 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%

# Mass Transit Department Board Action

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.



## 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

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