



**Attachment Under Separate Cover**

**Agenda – Finance/Audit Committee - Wednesday, May 28, 2025 at 10:00 a.m.**

Item 10 – Review and Discussion of SunLine Funding and the Draft FY26 Operating and Capital Budget

- Attachment 10a – Proposed FY26 Operating and Capital Budgets Presentation
- Attachment 10b – Proposed FY26 Annual Budget





# Proposed FY26 Operating and Capital Budgets







# Operating Budget





# FY26 Operating Budget Highlights

- ❑ \$50,500,000 total proposed operating budget
- ❑ 2.19% increase compared to FY25
- ❑ Balanced budget incorporates expense increases due to MOU requirements, fuel and operating and maintenance contracts for hydrogen fuel stations
- ❑ Includes funding for key agency-wide initiatives such as culture renovation, strategic planning, staff development, branding, and scheduling services



# FY26 Operating Expenses

- ❑ 2.19% total increase in budgeted expenses over FY25
  - ❑ Largest increases related to insurance and wages
- ❑ Incorporates key service agreements related to the third-party operation and maintenance of hydrogen stations, outsourcing of high-level IT services, investment in strategic agency & staff development, and culture renovation

Expense Category	FY25 Budget	FY26 Proposed Budget	Variance
Wages	\$ 20,469,444	\$ 21,534,261	\$ 1,064,816
Fringe	\$ 11,105,305	\$ 11,663,260	\$ 557,955
Services	\$ 6,903,050	\$ 7,126,058	\$ 223,008
Mat & Supplies	\$ 2,613,460	\$ 2,334,591	\$ (278,869)
Utilities, Fuel, Tires	\$ 3,306,887	\$ 2,343,170	\$ (963,717)
Casualty	\$ 3,678,540	\$ 4,333,415	\$ 654,875
Taxes	\$ 124,500	\$ 103,500	\$ (21,000)
Misc.	\$ 1,216,192	\$ 1,061,745	\$ (154,447)
<b>Total</b>	<b>\$ 49,417,378</b>	<b>\$ 50,500,000</b>	<b>\$ 1,082,622</b>





# Capital Budget





# FY26 Capital Project Highlights



- ❑ \$12.3M total capital expenditures through April 2025
- ❑ New liquid hydrogen station
- ❑ New technology for buses including voice over internet radio system
- ❑ Purchase of eight (8) new fuel cell buses
- ❑ Replacement of ten (10) paratransit buses
- ❑ Bus refurb/rebuild



# FY26 Capital Program Highlights

- ❑ \$36.4M in new funding requests for FY26
- ❑ Facilities: \$29M in newly programmed and potential competitive grants
- ❑ Vehicles: \$6.0M in replacement revenue and non-revenue vehicles
- ❑ Equipment and vehicle systems: \$1.0M





# FY26 Capital Funding Request

Project Description	Capital Project Number	Total Amount of Funds
Buildings and Facilities - Solar Microgrid to Hydrogen	SL-26-01	\$11,536,134
Buildings and Facilities - Solar Paneled-Covered Parking and EV Chargers Infrastructure Phase 1	SL-26-02	6,000,000
Buildings and Facilities - Indio Liquid Hydrogen Station	SL-26-03	6,000,000
Buildings and Facilities - Workforce Training Center	SL-26-04	3,716,667
Buildings and Facilities - Div 1 Backup Generator	SL-26-05	1,700,000
Operator's Training Ground	SL-24-07	(998,107)
Facility Maintenance Upgrade & Equipment	SL-24-13	(363,000)
Operations Facility Replacement Phase 2	SL-20-11	(186,893)
Refurbished Hydrogen Fueling Station	SL-16-03	(152,000)
Buildings and Facilities - Replacement Bus Wash	SL-26-06	1,200,000
Buildings and Facilities - Facility Maintenance Upgrade & Equipment	SL-26-07	400,000
Buildings and Facilities - Office Furniture and Equipment	SL-26-08	82,000
Communication and Intelligence Transportation Systems - IT Projects	SL-26-09	735,850
Bus Stop Improvement	SL-22-08	(28,680)
Bus Stop Improvement	SL-23-12	(240,000)
Bus Stop Improvement	SL-24-14	(320,000)
Maintenance Equipment - Specialized Tools and Fueling Equipment	SL-26-10	200,000
Non-Revenue Vehicles - Replacement of Support Vehicles	SL-26-11	500,000
Project Management and Administration	SL-26-12	200,000
Revenue Vehicles - Purchase of Hydrogen Fuel Cell Electric Buses (12)	SL-26-13	17,797,756
Purchase of Hydrogen Fuel Cell Bus (3)	SL-24-01	(2,305,012)
Purchase of Hydrogen Fuel Cell Bus (4)	SL-24-05	(3,149,403)
Purchase of Electric Bus (6)	SL-24-03	(8,743,963)
Hydrogen Electric Hybrid Fuel Cell Bus (FY13-LoNo Match)	SL-17-09	(382,147)
Replacement Fixed Route Bus (3) (Purchase Fuel Cell)	SL-20-01	(649,088)
Purchase Fuel Cell Bus (1)	SL-21-02	(449,250)
Expansion (1) Fixed Route Bus (Low/No Emission)	SL-17-10	(449,975)
Expansion One (1) CNG Motor Coach Bus	SL-22-01	(45,857)
Revenue Vehicles - Purchase of Replacement CNG Paratransit Vehicles (14 )	SL-26-14	3,500,000
Revenue Vehicles - Bus Rehabilitation	SL-26-15	300,000
Safety and Security - Safety Enhancements	SL-26-16	150,000
Transit Shelters & Amenities - Bus Stop Improvement	SL-26-17	200,000
Vehicle Systems and Equipment - Open Loop Contactless Fare Payment System	SL-26-18	642,768
Vehicle Systems - Vehicle Equipment	SL-26-19	50,000





# Next Steps

- ☐ No action required on budget today
- ☐ Answer any questions
- ☐ If necessary, allow time for special Finance/Audit Committee prior to June Board Meeting
- ☐ Approval of FY26 Budget required at June 25, 2025 Board meeting





# Questions?







FY 2026

# ANNUAL BUDGET



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# **SUNLINE TRANSIT AGENCY THOUSAND PALMS, CA**

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## **ANNUAL BUDGET FISCAL YEAR 2026**

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### **BOARD OF DIRECTORS**

Cathedral City: Nancy Ross, Chair  
Rancho Mirage: Lynn Mallotto, Vice Chair  
Coachella: Denise Delgado  
Desert Hot Springs: Daniel Pitts  
Indian Wells: Bruce Whitman  
Indio: Glenn Miller  
La Quinta: John Peña  
Palm Desert: Jan Harnik  
Palm Springs: Grace Garner  
Riverside County: V. Manuel Perez

**CHIEF EXECUTIVE OFFICER/GENERAL MANAGER**  
Mona Babauta



## **SERVICE & RIDERSHIP**

SunLine Transit Agency has experienced sustained ridership growth throughout FY25 and anticipates that this trend will continue into FY26. Transit ridership on the national level has seen gradual recovery as transit properties attempt to return to pre-pandemic levels. For FY25, SunLine has increased ridership by an estimated 2.6% over FY24. This service expansion reflects continued investment in improving transit access and reliability for the Coachella Valley. A key driver of this growth is the continued development of SunRide, SunLine's fixed route service.

## **REVENUES & SUBSIDIES**

SunLine is required to meet a performance standard known as a farebox recovery ratio in order to avoid funding issues with state funding. Although farebox revenue has decreased compared to revenues prior to COVID-19, SunLine's budget is still compliant with the farebox requirement outlined in the Transportation Development Act.

The proposed revenues for FY26 consist of a mix of passenger fares, federal, state, local funding, and other revenues with the main assumptions being as follows:

- The utilization of Local Transportation Funding (LTF) has increased for FY26 due to an overall increase in available LTF funding throughout the state which is driven by sales taxes.
- Following a significant downturn in ridership in March 2020 related to the COVID-19 pandemic, SunLine has experienced an increase in passenger revenue which aligns with projected ridership increases.
- In August 2018, SunLine launched its Haul Pass Program to improve student access to Coachella Valley's colleges and university. Both the College of the Desert (COD) and the California State University, San Bernardino (CSUSB) Palm Desert Campus are partners. COD and CSUSB underwrite the cost of the passes for their students. In FY22, Sunline expanded the program to include high school students. The Haul Pass program for high school students is funded through a grant from the Low Carbon Transit Operations Program (LCTOP).



## CAPITAL PROJECTS

The capital budget incorporates key projects to help further advance the Agency's Capital Improvement Program (CIP). The CIP for FY26 focuses on riders, replacing employee equipment and facilities and continuing SunLine's investment in alternative fuel technology for vehicles and infrastructure.

## New Projects

There are 34 new capital projects being planned for FY26 for a total amount of \$36.4M which include new projects, proposed projects with competitive grant submittals and reassignment of funds for existing projects. These projects represent an emphasis on innovation while aligning with the Agency's Board approved Innovative Clean Transit (ICT) plan. The requests in FY26 will be in addition to the existing CIP. These projects cover the replacement of aging facilities and equipment. They support replacement and rehabilitation of existing assets as well as continue the advancement of alternative fuel technology. The most notable new projects for FY26 include investments in facilities, buses and equipment required to properly replace the Agency's aging assets.

Project Description	Capital Project Number	Total Amount of Funds
Buildings and Facilities - Solar Microgrid to Hydrogen	SL-26-01	\$11,536,134
Buildings and Facilities - Solar Paneled-Covered Parking and EV Chargers Infrastructure Phase 1	SL-26-02	6,000,000
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Transit Shelters & Amenities - Bus Stop Improvement	SL-26-17	200,000
Vehicle Systems and Equipment - Open Loop Contactless Fare Payment System	SL-26-18	642,768
Vehicle Systems - Vehicle Equipment	SL-26-19	50,000
16		
<b>Sub-total Capital</b>		<b>\$36,447,800</b>



## Existing Projects

The following table represents the Agency's existing capital program. The new capital projects proposed for FY26 would be in addition to the projects identified below.

Project	Project Description	Project Status	Total Project Funding Balance
<b>Vehicles &amp; Vehicle Improvements</b>			<b>\$ 34,418,167</b>
Purchase of Hydrogen Fuel Cell Bus (7)	Purchase of replacement fixed route vehicles to replace buses that have exceeded their useful life of 12 years of 500,000 miles.	Staff working with FTA to combine remaining fixed route funding for a new order of replacement fuel cell buses.	5,920,303
Purchase of Battery Electric Buses (6)	Purchase of replacement fixed route vehicles to replace buses that have exceeded their useful life of 12 years of 500,000 miles. The competitive funding for the buses and included electrical chargers were awarded to the agency as part of a competitive Low Now funding application.	Staff working with FTA to combine remaining fixed route funding for a new order of replacement fuel cell buses.	7,064,109
Purchase of Hydrogen Fuel Cell Electric Bus (1)	Purchase of replacement fixed route vehicle to replace buses that have exceeded their useful life of 12 years of 500,000 miles.	Staff working with FTA to combine remaining fixed route funding for a new order of replacement fuel cell buses.	1,100,000



Purchase of Fuel Cell Bus (1)	Purchase of replacement fixed route vehicle to replace buses that have exceeded their useful life of 12 years of 500,000 miles.	Staff working with FTA to combine remaining fixed route funding for a new order of replacement fuel cell buses.	768,000
Purchase of Fuel Cell Bus (1)	Purchase of replacement fixed route vehicle to replace buses that have exceeded their useful life of 12 years of 500,000 miles.	Staff working with FTA to combine remaining fixed route funding for a new order of replacement fuel cell buses.	649,088
Replacement of Fixed Route Bus (CNG)	Purchase of replacement fixed route vehicle to replace buses that have exceeded their useful life of 12 years of 500,000 miles.	Staff working with FTA to combine remaining fixed route funding for a new order of replacement fuel cell buses.	450,304
Expansion Fixed Route Bus (Fuel Cell)	Purchase of expansion fixed route vehicle.	Staff working with FTA to combine remaining fixed route funding for a new order of replacement fuel cell buses.	382,147
Expansion Fixed Route Bus (Motor Coach)	This project will allow the purchase of one (1) additional MCI bus to meet the needs of the Agency.	Staff working with FTA to combine remaining fixed route funding for a new order of replacement fuel cell buses.	45,857



<b>Sub-total Fixed Route Vehicles</b>			<b>16,379,808</b>
Purchase of Paratransit Vehicles (15)	This project will allow the replacement of fifteen paratransit vehicles that have met their useful life.	Project not started.	3,600,000
Purchase of Paratransit Vehicles (10)	This project will allow the replacement of ten (10) paratransit vehicles that have met their useful life.	Project initial delayed due to CARB certification of CNG engine. Paratransit vehicles delivered in early calendar year 2025.	2,309,592
<b>Sub-total Demand Response Vehicles</b>			<b>5,909,592</b>
Micro Transit Expansion (4)	This project will allow the procurement of two (2) micro transit Chrysler Voyager vehicles that are ADA accessible.	Both vehicles have been received and the project. The project is closed.	170,576
H2 Vehicle Demonstration	This project will support the make ready costs for the demonstration of four (4) 22-foot hydrogen fuel cell vehicles. Vehicles to be demonstrated in Agency service including the ability to assign to microtransit.	All four (4) vehicles have been delivered but are not yet ready to be placed into service.	33,556
<b>Sub-total Micro Transit Vehicles</b>			<b>204,132</b>

Purchase of Stops & Zones CNG Trucks (3)	Purchase of three (3) support trucks to replace the current vehicles that have met their useful life.	The vehicles have been manufactured but are waiting CARB certification for the CNG conversion before the vehicles are completed and delivered to SunLine.	183,383
Purchase of Shop Service CNG Vehicle (1)	This project is for the purchase of a shop service vehicle to support the Maintenance and Transportation departments.	The vehicles have been manufactured but are waiting CARB certification for the CNG conversion before the vehicles are completed and delivered to SunLine.	159,400
Purchase of Administrative Vehicles (2)	This project is for the purchase of two (2) support vehicles.	Project not started.	119,971
<b>Sub-total Support Vehicles</b>			<b>462,754</b>
CNG Bus Refurbishments (12)	Refurbishment of 12 CNG buses to extend their useful life. This will allow time to obtain zero emission replacement buses.	FTA has approved the project scope change in the model year of buses to be refurbished. The project will begin in the second half of CY25.	5,300,607



Bus Rehabilitation	This project allocates funding to ensure that the Agency's vehicles remain in a state of good repair.	Project not started.	384,703
<b>Sub-total Bus Rehabilitation</b>			<b>5,685,310</b>
Upgrade ITS (CAD-AVL)	This project will allow the replacement of the ITS system for the fleet.	The contract award has been approved by the Board and the contract is expected to be executed in the second quarter of CY25 and the project completed by the end of CY25.	4,913,144
Radio System Replacements Phase 1 & Phase 2	This project will allow the replacement of the current radio system from analog to cellular services that will improve the day-to-day operational communications of SunLine's Transportation department.	The radios were installed at the end of CY24.	694,475
<b>Sub-total Radio Replacements</b>			<b>5,607,619</b>
Fare Collection Modernization (Study)	This project will allow the Agency to conduct a study of its fare collection mechanism and provide recommendations on new	Project not started.	100,000



	technology to replace the existing fareboxes.		
H1 Vehicle Demonstration	This project will support the make ready costs for the demonstration of one (1) hydrogen fuel cell vehicle.	Vehicle has been delivered but it is not yet ready to be placed into service.	68,952
<b>Sub-total Others</b>			<b>168,952</b>
<b>Facilities &amp; Stations</b>			<b>\$ 36,877,514</b>
Public Hydrogen Station Expansion	This project will allow the Agency to provide hydrogen to the public through 700 bar dispensers.	Project not started.	9,725,000
Liquid Hydrogen Refueling Infrastructure	The new liquid hydrogen station will include liquid storage, compression equipment, gaseous storage and dispensing, providing both additional capacity and resiliency for the existing fueling infrastructure. The new station will be capable of dispensing fuel at 350 and 700 bar.	Project is undergoing the final commissioning phase for the 700 bar dispensing.	1,271,704



Liquid Hydrogen Trailer	The new liquid hydrogen station in Indio would allow the Agency to fuel hydrogen fuel cell buses on the East end of the Valley and provide an opportunity for the public to access hydrogen.	Utility upgrades are currently being planned and discussed with IID to support power requirements of new station and backup generator.	8,852,950
Center of Excellence	This project is for the construction of a facility to serve as a training center and maintenance bay for zero-emission vehicles.	Bids received were higher than what was originally anticipated by the project team. Staff is currently reviewing the scope and will look to allocate additional funding.	3,598,522
Microgrid to Hydrogen	The microgrid will utilize power generated through solar panels to stored onsite in batteries. The project will reduce operating costs and provide for additional resiliency from green power.	Land has been purchased. The next step is the planning phase for the solar panels.	3,513,789
Coachella Transit Hub	This project is in conjunction with a grant awarded to SunLine as part of the Affordable Housing Sustainability Community Grant. SunLine, along with the City of Coachella, will construct sustainable	The project has been completed.	11,692

	transportation infrastructure to provide transportation related amenities.		
Indio CNG Station Upgrade	The project will upgrade the existing equipment and CNG station in Indio.	Project not started.	2,277,000
Electrolyzer	This project deployed five (5) new 40-foot fuel cell electric buses along with the upgrade of SunLine's existing hydrogen refueling station with a new electrolyzer.	Contractor failed to meet site acceptance test by the December 2023 deadline. Staff is actively working on the next steps of the project.	737,198
Bus Stop Improvements	Bus stop improvements funds are utilized to replace and install new amenities in locations that meet the Agency's ridership and equity standards.	Project ongoing.	1,335,002
Operator's Training Ground	The project will allow the Agency to begin the initial stages of the plan to utilize its existing land to develop an area where operators can be trained on how to maneuver buses in a safe location.	Project not started.	998,107
Asphalt & Concrete Upgrade	The project will allow the Agency to maintain the asphalt and concrete at its	Project not started.	1,000,000



	Thousand Palms division in a state of good repair.		
Design & Construction of New Storage Building	This project would allow the Agency to construct a new pre-fabricated building for the Facility Maintenance staff.	Project not started.	800,000
Facility Maintenance Upgrade	This project will support the purchase of equipment and facility improvements.	Ongoing.	835,073
SoCal Gas Demonstration Project	SunLine, in partnership with the Southern California Gas Company, will install, test, monitor, and demonstrate a Steam Methane Reformer (SMR) in various operating conditions at SunLine's Thousand Palms facility.	Project has completed the demonstration period and the equipment is being removed by SoCal Gas.	480,761
Automatic Transfer Switch (ATS) T-1 & T-2	This project will upgrade the existing connection to the maintenance building by converting it to an automatic transfer switch and will connect the operations building to the backup generator.	Project being revised to replace existing generator with a new generator capable of supporting the new liquid hydrogen station as well as the operations and maintenance buildings. Environmental	240,179

		approvals are currently ongoing.	
Upgrade Gate and Guard Shack	This project will make upgrades to the existing entrance and guard shack at the main entrance to the Thousand Palms facility.	Project not started.	270,350
Facility Improvements	This project will support the purchase of facility improvements.	Ongoing.	322,000
Maintenance Facility Modernization (Study)	The project would assist the Agency conduct a study for future plans for the maintenance facility.	Project has been initiated.	200,000
Repair of Division 1 Maintenance Roof	The project will allow the Agency to make repairs to the roof in the maintenance shop at its Thousand Palms division.	Project not started.	200,000
Indio Facilities Improvements	The project would allow the Agency to make improvement and repairs to the Indio division property.	Ongoing.	79,159
Thousand Palms Facilities Improvements	This project will support the purchase of facility improvements.	Ongoing.	12,172

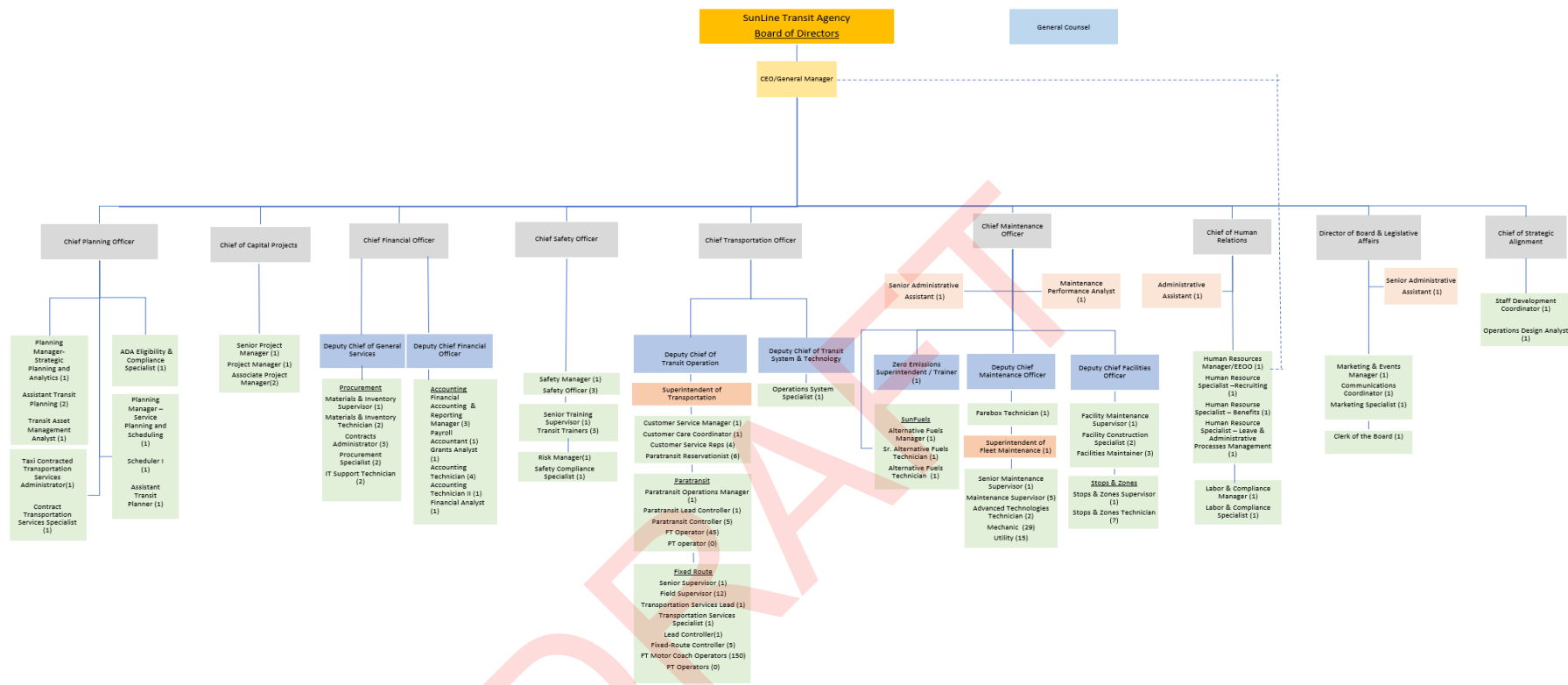


Upgrade Division 1 Fence	This project will allow the Agency to make upgrades to the fence surround the property at the Thousand Palms division.	Project not started.	36,856
Perimeter Lighting Division 1	Installation of perimeter lighting to enhance the safety and security of the Thousand Palms facility.	Project not started.	80,000
<b>Equipment</b>			<b>\$ 2,283,416</b>
Bus Chargers	Purchase of bus chargers to support the purchase for six (6) new electric buses. The competitive funding for the buses and included electrical chargers were awarded to the agency as part of a competitive Low Now funding application.	Project not started.	1,679,854
Tools & Equipment	This project will support the purchase of equipment needed in the maintenance department.	Project not started.	312,401
Miscellaneous Equipment	The project will allow the replacement of existing assets once they have met their useful life.	Project not started.	291,161
<b>Systems</b>			<b>\$ 2,536,808</b>

Project Management & Administration	This project allows the Agency to capitalize project management costs from third party contractors. Funding will be used when individual project costs do not allow for project management or do not have the budget to support project management.	Project is ongoing.	683,783
Software Expansion	This project would facilitate the Agency's need for software upgrades across its operations.	Project not started.	600,000
Information & Technology	The project focuses on the purchase of information technology equipment such as servers, switches and battery backup systems, desktop replacements.	Staff is working with new IT contractor to identify priority of Agency needs.	617,621
Transit Asset Management	This project will allow the purchase of an asset management tool for the Maintenance Department.	Software has been implemented and staff is working with vendor to close project.	53,759
Access Control Surveillance	This project will allow the procurement and installation of new access control systems around the Agency.	Project has been completed.	99,271



Safety Projects	This project will be allow the Agency to improve overall safety of its facilities by enhancing the perimeter fence, gates and surveillance.	Project not started.	250,000
Real Time Surveillance System	This project is to add real time video surveillance to all Agency support vehicles.	Contract award was approved by the Board at the April 2025 meeting.	90,000
Timekeeping Software Integration	This project is to replace an existing timekeeping interface between two software systems within the Agency.	Project has been completed.	82,374
Safety Enhancements	This project will be allow the Agency to improve overall safety of its facilities by enhancing the perimeter fence, gates and surveillance.	Project not started.	60,000
<b>Grand Total</b>			<b>\$ 76,115,905</b>

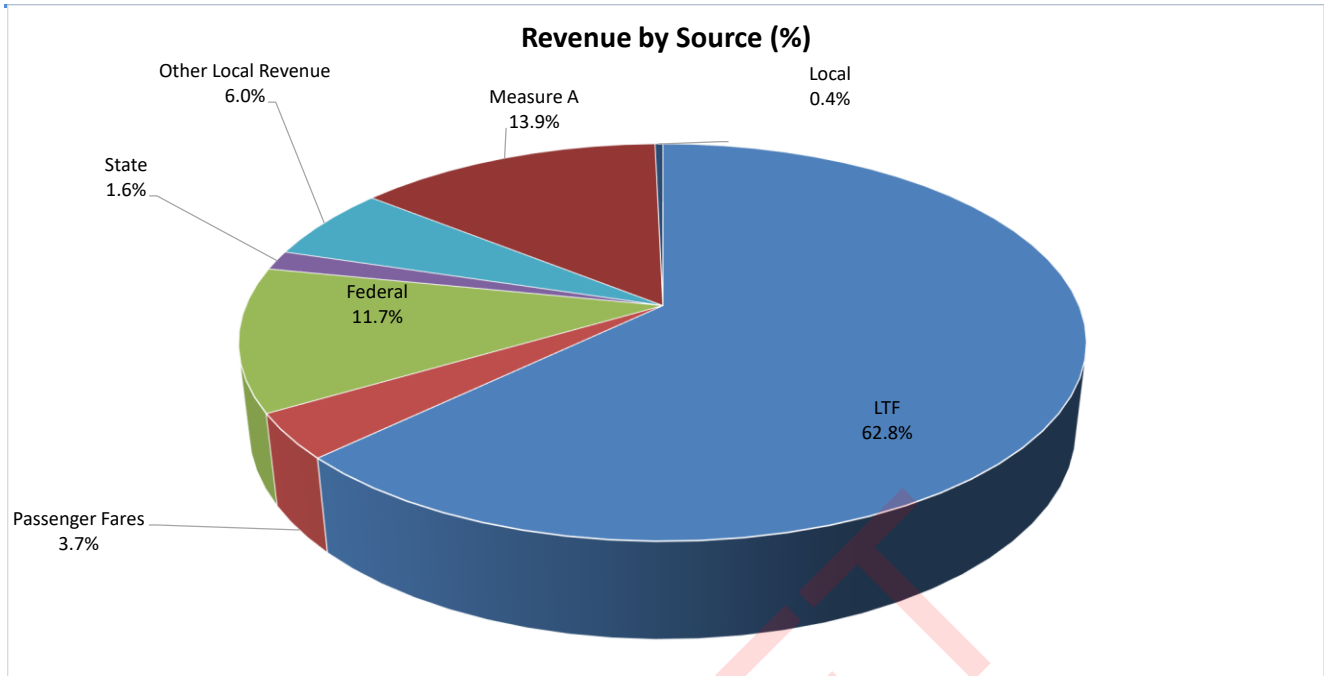




## AGENCY PERSONNEL SUMMARY

Department	FY25 Approved FTE's	FY26 Proposed Base FTE's	Variance
<b>EXECUTIVE OFFICE</b>			
Executive Office (40)	3.00	3.00	-
Marketing (31)	6.00	4.00	(2.00)
<b>HUMAN RESOURCES OFFICE</b>			
Human Resources (32)	9.00	8.00	(1.00)
<b>CAPITAL PROJECT DELIVERY OFFICE</b>			
Capital Project Delivery (44)	4.00	6.00	2.00
<b>STRATEGIC ALIGNMENT</b>			
Strategic Alignment (39)	-	3.00	3.00
<b>SAFETY AND SECURITY OFFICE</b>			
Safety and Security (15)	12.00	12.00	-
<b>TRANSPORTATION OFFICE</b>			
Operations - Fixed Route (11,12)	178.00	176.00	(2.00)
Operations - Paratransit (13, 14)	59.00	59.00	-
Customer Service (45)	6.00	5.00	(1.00)
<b>PLANNING OFFICE</b>			
Planning (49)	8.00	11.00	3.00
<b>FINANCE OFFICE</b>			
Finance (41)	22.00	22.00	-
Information Technology (42)	2.00	2.00	-
<b>MAINTENANCE OFFICE</b>			
Maintenance (21, 22)	53.00	59.00	6.00
SunFuels (10)	3.00	3.00	-
Facilities Maintenance (23, 24)	8.00	7.00	(1.00)
Stops & Zones (25)	8.00	8.00	-
<b>Total FTEs</b>	<b>381.00</b>	<b>388.00</b>	<b>7.00</b>

## REVENUE SUMMARY



Sources of Funding (Operating)	FY25 Approved Budget	FY25 Estimates	FY25 Variance	FY26 Proposed Budget	FY26 Variance	Type
Emission Credit Revenue	1,840,663	1,061,346	(779,317)	-	(1,840,663)	Local
Other Local Revenue	-	376,342	376,342	3,040,663	3,040,663	Local
ARPA FTA Section 5307	120,000	98,500	(21,500)	-	(120,000)	Federal
CMAQ	380,000	939,274	559,274	-	(380,000)	Federal
California Energy Commission	100,000	100,000	-	369,000	269,000	State
Haul Pass & Commuterlink	181,000	181,000	-	181,000	-	Local
Farebox - Fixed Route	1,491,935	1,454,140	(37,795)	1,585,591	93,656	Sales
Farebox - Paratransit	299,958	184,703	(115,255)	206,302	(93,656)	Sales
SunRide Revenue	25,000	78,260	53,260	25,000	-	Sales
FTA Section 5307	4,285,218	4,285,218	-	5,161,120	875,902	Federal
California Air Resource Board	200,000	177,333	(22,667)	-	(200,000)	State
FTA Section 5311	429,768	556,618	126,850	439,003	9,235	Federal
FTA Section 5311(f)	300,000	400,000	100,000	300,000	-	Federal
Local Transportation Funds (LTF)	28,829,900	28,829,900	-	31,721,487	2,891,587	State
Low-Carbon Transit Operations Program	1,458,436	1,458,436	-	433,334	(1,025,102)	State
Measure A	8,238,000	8,238,000	-	7,000,000	(1,238,000)	Local
SunFuels - Outside Sales	1,200,000	985,193	(214,807)	-	(1,200,000)	Sales
Taxi Voucher (Passenger Sales)	37,500	13,115	(24,385)	37,500	-	Sales
<b>Total Operating Revenue</b>	<b>49,417,378</b>	<b>49,417,378</b>	<b>\$ -</b>	<b>50,500,000</b>	<b>1,082,622</b>	

### Notes:

- The FY25 variance reflects the difference between FY25 estimates and FY25 approved budget. The FY26 variance indicates the difference between FY26 proposed budget and FY25 approved budget.

## REVENUE & FUNDING SOURCES

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In addition to passenger and other revenues, the Agency receives a mix of funding from federal, state, and local funding sources. These are utilized to fund the operation of nine (9) routes, connecting the Coachella Valley from Desert Hot Springs and Palm Springs in the northwest to Mecca, Oasis, and North Shore in the east and one (1) regional Commuter route operating between Indio and San Bernardino. The Agency's service includes complementary paratransit service to locations within 3/4 miles of the local fixed route network. An overview of each funding source is outlined below.

### HAUL PASS

In August 2018, SunLine launched its Haul Pass Program to improve student access to Coachella Valley's colleges and university. Both the College of the Desert (COD) and the California State University, San Bernardino (CSUSB) Palm Desert Campus are partners. COD and CSUSB underwrite the cost of the passes for their students. In FY22 SunLine expanded the program to include high school students. The Haul Pass program for high school students is funded through a grant from the Low Carbon Transit Operations Program (LCTOP).

### EMISSIONS CREDITS (SALES OF FUEL CREDITS)

Included within AB 32 is the Low Carbon Fuel Standards (LCFS) program which regulates the carbon content of transportation fuels through the designation of regulated parties for various types of fuels. CNG is considered a low carbon fuel and is exempt from all LCFS regulation unless the Regulated Party wishes to earn and trade their LCFS credits. Under California Air Resources Board (CARB) regulations, the Agency, as the owner of the CNG fueling stations, can earn LCFS credits for CNG Therm usage. Those credits may then be sold to other entities that have difficulty attaining the legislated standards for their carbon cap limits. These entities will be able to purchase carbon credits to offset their carbon deficits.

### FAREBOX

Farebox revenues are generated from the collection of passenger fares and ticket sales. This revenue is projected based on historical data and planned service levels.

### FTA SECTION 5307

Section 5307 is a Federal Urbanized Area Formula Fund authorized under MAP 21 legislation which apportions federal funding on factors such as urbanized area population and ridership.

### CALIFORNIA ENERGY COMMISSION AND CALIFORNIA AIR RESOURCES BOARD

The California Energy Commission (CEC) and California Air Resources Board (CARB) are two State agencies that focus on reducing green house gas emissions. Funding for FY26 will be utilized as a pass through expense to the California Transit Training Consortium for curriculum development.



## **REVENUE & FUNDING SOURCES**

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### **FTA SECTION 5311/5311(f)**

Section 5311 is a Federal Rural Area Formula Fund authorized under MAP 21 legislation which apportions federal funding in support of transportation services in rural areas (< 50,000 population). Section 5311(f) is funding allocated for intercity bus operations.

### **LOCAL TRANSPORTATION FUND (LTF)**

This funding is derived from a 1/4 cent of the general sales tax collected statewide.

### **LOW-CARBON TRANSIT OPERATIONS PROGRAM (LCTOP)**

LCTOP funding was created from the Transit, Affordable Housing, and Sustainable Communities Program in 2014. The program provides operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility with a priority on disadvantaged communities.

### **MEASURE A**

Measure A is local funding for specialized transportation projects approved by voters in 1988. This funding is a half-cent sales tax for Riverside County and was re-approved by voters in 2002. This funding will continue until 2039.

### **SUNFUELS**

SunFuels revenue is generated by the sale of CNG to outside users in the Coachella Valley. The Agency makes a profit on the production of such fuels.

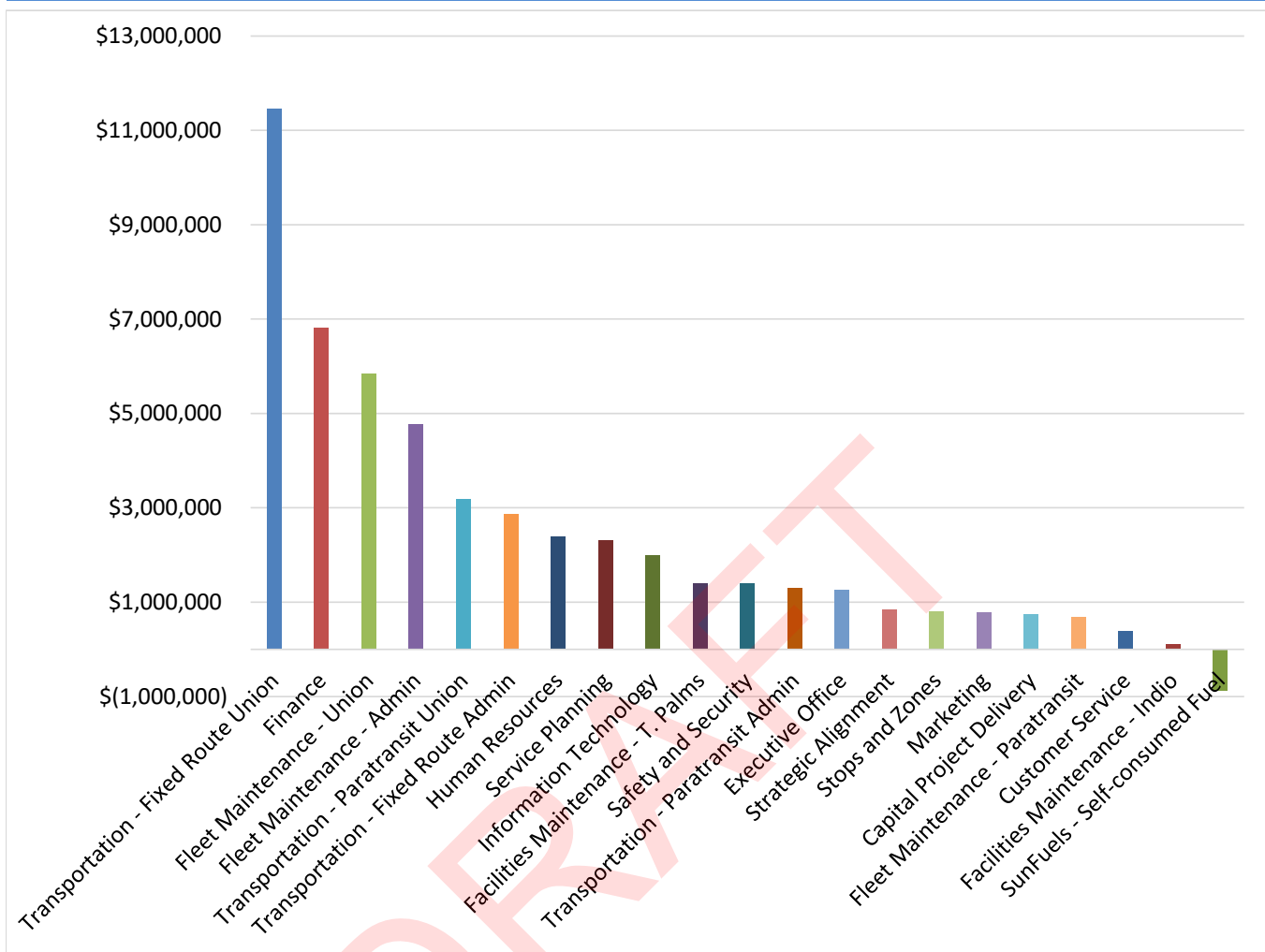
### **OTHER LOCAL REVENUE**

Other local revenue includes revenues generated by the Agency such as advertising revenues and insurance recoveries.

### **TAXI VOUCHER PROGRAM (Passenger Sales)**

This revenue is generated from customers purchasing taxi vouchers from SunLine as part of our Taxi Voucher Program. The customer receives a match from SunLine for the amount paid (\$1 for \$1). Customers are limited to a programmed limit per month and can reload their cards during a specific time frame.

# EXPENSE SUMMARY

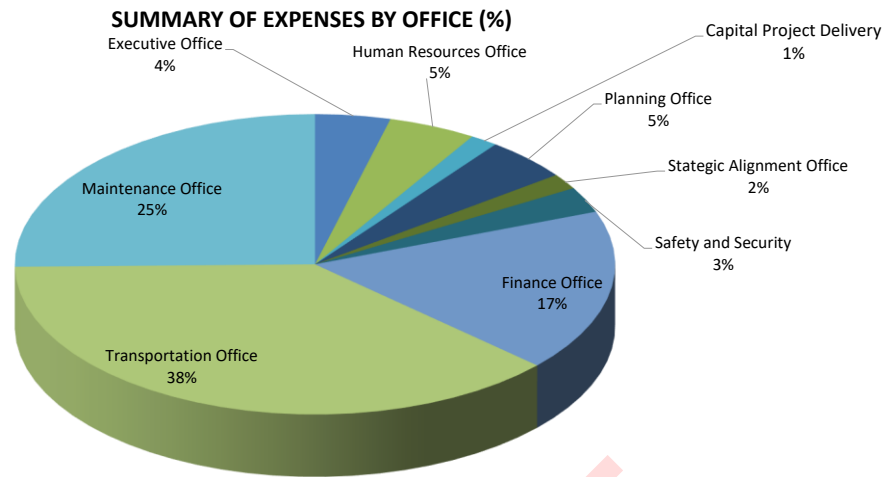


## EXPENSE SUMMARY

Division	Division Name	FY25 Approved Budget	FY26 Proposed Budget	Variance
<b>EXECUTIVE OFFICE</b>				
40	Executive Office	946,981	1,270,645	323,665
31	Marketing	2,219,209	776,883	(1,442,326)
<b>HUMAN RESOURCES OFFICE</b>				
32	Human Resources	2,028,830	2,390,626	361,796
<b>STRATEGIC ALIGNMENT</b>				
39	Strategic Alignment	138,400	842,801	704,401
<b>CAPITAL PROJECT DELIVERY OFFICE</b>				
44	Capital Project Delivery	735,509	754,178	18,669
<b>SAFETY AND SECURITY OFFICE</b>				
15	Safety and Security	1,764,513	1,395,357	(369,156)
<b>FINANCE OFFICE</b>				
41	Finance	5,986,704	6,814,216	827,512
42	Information Technology	1,879,094	1,998,413	119,319
<b>TRANSPORTATION OFFICE</b>				
11	Transportation - Fixed Route Admin	2,817,622	2,865,244	47,622
12	Transportation - Fixed Route Union	11,167,500	11,450,911	283,411
13	Transportation - Paratransit Admin	1,024,557	1,299,927	275,370
14	Transportation - Paratransit Union	2,890,155	3,186,856	296,701
45	Customer Service	487,878	381,810	(106,068)
<b>PLANNING OFFICE</b>				
49	Service Planning	1,008,073	2,316,597	1,308,524
<b>MAINTENANCE OFFICE</b>				
10	SunFuels	254,919	(867,139)	(1,122,058)
13	Fleet Maintenance - Paratransit	670,551	683,500	12,949
21	Fleet Maintenance - Admin	5,061,199	4,766,723	(294,476)
22	Fleet Maintenance - Union	5,906,781	5,836,077	(70,704)
23	Facilities Maintenance - T. Palms	1,529,971	1,407,866	(122,105)
24	Facilities Maintenance - Indio	123,250	115,250	(8,000)
25	Stops and Zones	775,683	813,260	37,577
<b>Total</b>		<b>49,417,378</b>	<b>50,500,000</b>	<b>1,082,623</b>



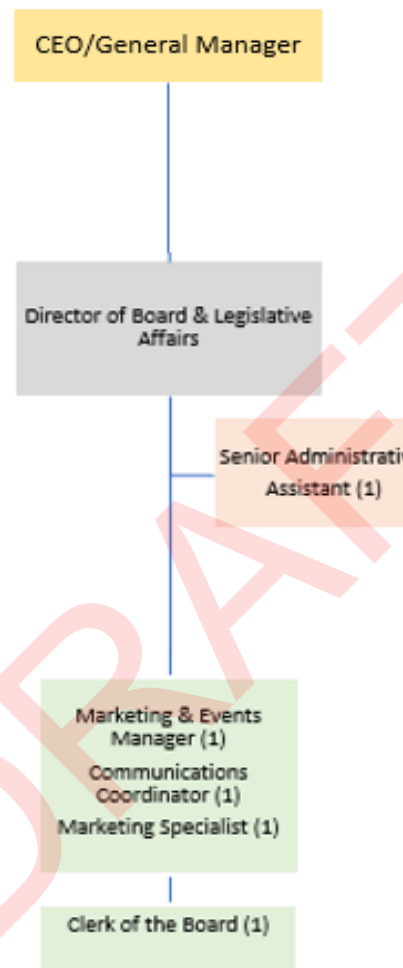
## EXPENSE SUMMARY BY OFFICE



Office	FY25 Approved Budget	FY26 Proposed Budget	% of Budget
<b>EXECUTIVE OFFICE</b>			
Executive Office	946,981	1,270,645	3%
Marketing	2,219,209	776,883	2%
Executive Office	<b>3,166,190</b>	<b>2,047,528</b>	<b>4%</b>
<b>HUMAN RESOURCES OFFICE</b>			
Human Resources	2,028,830	2,390,626	5%
Human Resources Office	<b>2,028,830</b>	<b>2,390,626</b>	<b>5%</b>
<b>STRATEGIC ALIGNMENT OFFICE</b>			
Strategic Alignment	138,400	842,801	2%
Strategic Alignment Office	<b>138,400</b>	<b>842,801</b>	<b>2%</b>
<b>CAPITAL PROJECT DELIVERY OFFICE</b>			
Capital Project Delivery	735,509	754,178	1%
Capital Project Delivery Office	<b>735,509</b>	<b>754,178</b>	<b>1%</b>
<b>SAFETY AND SECURITY OFFICE</b>			
Safety and Security	1,764,513	1,395,357	3%
Safety and Security Office	<b>1,764,513</b>	<b>1,395,357</b>	<b>3%</b>
<b>FINANCE OFFICE</b>			
Finance	5,986,704	6,814,216	13%
Information Technology	1,879,094	1,998,413	4%
Finance Office	<b>7,865,798</b>	<b>8,812,629</b>	<b>17%</b>
<b>PLANNING OFFICE</b>			
Service Planning	1,008,073	2,316,597	5%
Planning Office	<b>1,008,073</b>	<b>2,316,597</b>	<b>5%</b>
<b>TRANSPORTATION OFFICE</b>			
Transportation - Fixed Route Admin	2,817,622	2,865,244	6%
Transportation - Fixed Route Operators	11,167,500	11,450,911	23%
Transportation - Paratransit Admin	1,024,557	1,299,927	3%
Transportation - Paratransit Operators	2,890,155	3,186,856	6%
Customer Service	487,878	381,810	1%
Transportation Office	<b>18,387,712</b>	<b>19,184,748</b>	<b>38%</b>
<b>MAINTENANCE OFFICE</b>			
SunFuels	254,919	(867,139)	-2%
Fleet Maintenance - Paratransit	670,551	683,500	1%
Fleet Maintenance - Admin	5,061,199	4,766,723	9%
Fleet Maintenance - Mechanics	5,906,781	5,836,077	12%
Facilities Maintenance - T. Palms	1,529,971	1,407,866	3%
Facilities Maintenance - Indio	123,250	115,250	0.2%
Stops & Zones	775,683	813,260	2%
Maintenance Office	<b>14,322,354</b>	<b>12,755,537</b>	<b>25%</b>
Total Expenses	<b>49,417,378</b>	<b>50,500,000</b>	<b>100%</b>

# EXECUTIVE OFFICE

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**EXECUTIVE OFFICE****Division 40****FUNCTIONS & RESPONSIBILITIES**

The Executive Office is responsible for the overall administration and operation of the Agency. The Executive Office provides support to the Agency Board of Directors and maintains all records of the Agency's business.

**EXPENSE BUDGET SUMMARY - EXECUTIVE OFFICE (DIV 40)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimated Actuals	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	670,067	589,418	427,774	389,698	492,889	103,191
5010201610 ADMIN SALARIES-OT	919	548	216	-	1,500	1,500
5010700000 ALLOCATED SALARIES	(5,081)	(4,483)	(3,242)	(6,217)	(4,205)	2,012
5029999999 TOTAL FRINGE BENEFITS	308,891	284,488	367,123	256,500	324,042	67,542
5030200000 PUBLIC NOTICES	-	-	-	-	-	-
5030300002 LEGAL SERVICES - LABOR COUNSEL	563,451	551,101	-	-	-	-
5030300005 LEGAL SVCS- GENERAL	82,340	264,350	3,127	-	-	-
5030300006 LEGAL SVCS-SPECIAL	-	125,279	-	-	-	-
5030303250 CONSULTING	-	58,510	130,370	100,000	196,919	96,919
5030303290 ORGANIZATIONAL SERVICES	-	-	-	-	-	-
5049900000 PRINTING ADMINISTRATION	4,723	6,918	1,120	2,500	-	(2,500)
5049900001 OFFICE SUPPLIES-GENERAL	2,138	1,985	713	3,000	3,000	-
5090100000 MEMBERSHIPS & SUBSCRIPTIONS	72,001	90,713	179,081	80,000	150,000	70,000
5090200000 TRAVEL-MEETINGS/SEMINARS	29,336	31,109	42,792	65,000	60,000	(5,000)
5090200001 TRAINING/ WORKSHOP	4,478	7,127	1,107	-	-	-
5090200002 BOARD MEETING EXPENSES	4,085	4,764	10,130	8,500	8,500	-
5090200003 BOARD MEMBER COMPENSATION	7,504	7,175	6,233	18,000	18,000	-
5090200004 EMPLOYEE DEVELOPMENT PROGRAM	23,802	1,209	-	-	-	-
5099900002 MISCELLANEOUS EXPENSE	2,305	22,956	32,133	30,000	20,000	(10,000)
5099900004 CONSULTING-GENERAL	342,468	-	-	-	-	-
<b>Total Expenses</b>	<b>2,113,428</b>	<b>2,043,167</b>	<b>1,198,678</b>	<b>946,981</b>	<b>1,270,645</b>	<b>323,665</b>

**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Chief Executive Officer/General Manager
1	Director of Board & Legislative Affairs
1	Senior Administrative Assistant
<b>3</b>	<b>Total FTE's</b>

## ADMINISTRATION OFFICE - MARKETING

### Division 31

#### FUNCTIONS & RESPONSIBILITIES

SunLine's Marketing Department plays a vital role in connecting with the community and promoting the Agency's mission. The Marketing department is dedicated to fostering relationships with the community through events and impactful outreach efforts. This helps build trust and transparency. The department coordinates events, recruits and oversees volunteers, creates press releases, and develops public relation strategies to promote SunLine's mission. The team aims to cultivate strong community connections, create a top-of-mind customer experience, enhance brand visibility, and communicate SunLine's commitment to excellence in public transportation services. Ultimately, the Marketing team strives for SunLine's brand to be the top choice for riders.

#### EXPENSE BUDGET SUMMARY - MARKETING (DIV 31)

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	104,562	229,965	242,907	407,490	188,867	(218,623)
5010201610 ADMIN SALARIES-OT	1,964	1,884	1,511	5,000	3,500	(1,500)
5010700000 ALLOCATED SALARIES	-	-	(8,333)	-	-	-
5029999999 TOTAL FRINGE BENEFITS	63,554	206,424	172,406	286,219	158,016	(128,203)
5030303240 CONTRACTED SERVICES	155,233	149,863	152,613	197,879	160,000	(37,879)
5030303260 ADVERTISING	61,564	87,156	123,156	115,500	130,000	14,500
5030303270 SUNLINE EVENTS EXPENSE	16,360	5,588	38,431	30,000	40,000	10,000
5030303273 ANTI-HUMAN TRAFFICKING CAMPAIGN	7,020	-	-	-	-	-
5030400000 TEMPORARY HELP SERVICES	2,046	-	5,674	5,000	2,500	(2,500)
5039900003 PRINTING EXPENSE	23,868	30,060	32,826	55,000	40,000	(15,000)
5039900014 SUNRIDE RIDE SHARE EXPENSES	-	-	1,096,940	1,022,121	-	(1,022,121)
5049900000 TRAINING	-	-	-	5,000	3,000	(2,000)
5049900001 OFFICE SUPPLIES-GENERAL	5,236	2,319	1,934	6,000	5,000	(1,000)
5090100000 MEMBERSHIPS & SUBSCRIPTIONS	1,740	1,728	4,589	4,000	5,500	1,500
5090200000 TRAVEL MEETINGS/SEMINARS	4,888	4,195	12,008	25,000	15,000	(10,000)
5090201000 EMPLOYEE EVENT EXPENSE	-	-	9,957	50,000	25,000	(25,000)
5090201001 EMPLOYEE EVENT EXPENSE	-	-	-	-	500	500
5090800100 EMPLOYEE RECOGNITION	-	-	200	5,000	-	(5,000)
<b>Total Expenses</b>	<b>448,034</b>	<b>719,183</b>	<b>1,886,821</b>	<b>2,219,209</b>	<b>776,883</b>	<b>(1,442,326)</b>

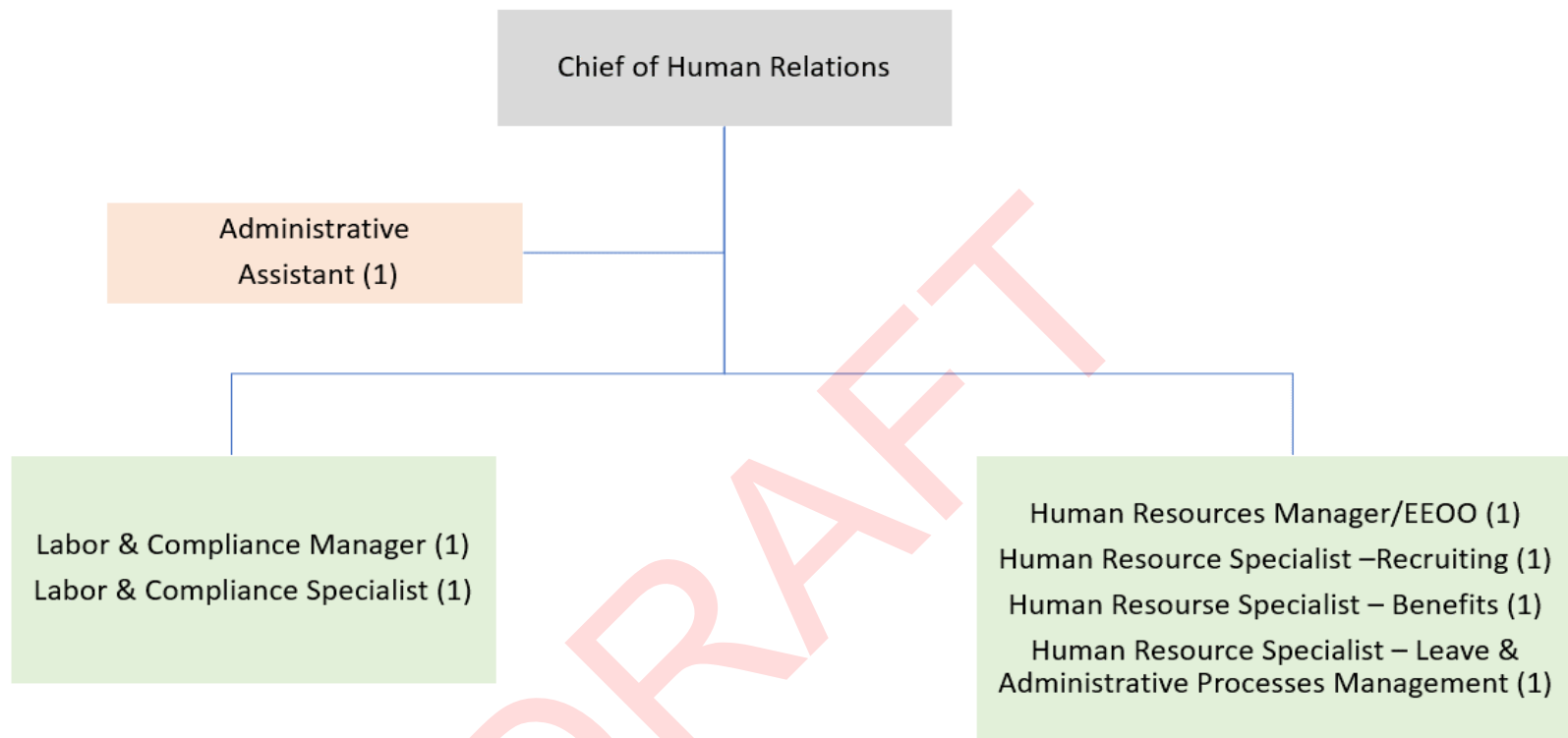
#### PERSONNEL SUMMARY

FY26 Proposed FTE's	Classification
1	Clerk of the Board
1	Marketing & Events Manager
1	Communications Coordinator
1	Marketing Specialist
<b>4</b>	<b>Total FTE's</b>

# HUMAN RESOURCES OFFICE

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## Human Resources Office

### Division 32

#### FUNCTIONS & RESPONSIBILITIES

The Human Resources Department is an essential part of the Agency, responsible for managing our most valuable asset: our employees. Our HR team provides support in areas such as recruitment, compensation and benefits, employee relations, performance management, and training and development. With a focus on attracting, developing, and retaining top talent, we strive to create a positive work culture and foster a sense of community within our organization. As we continue to grow and expand, the HR Department plays a critical role in ensuring our employees are engaged, motivated, and have the resources they need to succeed.

#### EXPENSE BUDGET SUMMARY - HUMAN RESOURCES (DIV 32)

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	327,531	469,360	571,510	553,577	534,286	(19,291)
5010201610 ADMIN SALARIES-OT	1,186	1,105	1,499	2,000	2,500	500
5010700000 ALLOCATED SALARIES	(2,490)	(3,556)	(4,341)	(3,557)	(4,250)	(693)
5029999999 TOTAL FRINGE BENEFITS	211,214	316,235	276,721	355,322	330,594	(24,728)
5030300001 BENEFIT MANAGEMENT EXPENSES	24,263	27,634	27,044	25,396	25,396	-
5030300002 LEGAL SERVICES - LABOR COUNSEL	-	-	457,295	487,176	400,000	(87,176)
5030300003 MEDICAL-EXAMS AND TESTING	19,923	18,447	20,183	35,000	28,000	(7,000)
5030300005 LEGAL SVCS- GENERAL	-	-	663,492	100,000	670,000	570,000
5030300006 LEGAL SVCS-SPECIAL	-	-	60,372	100,000	65,000	(35,000)
5030303250 CONSULTING	-	106,875	172,476	200,000	180,000	(20,000)
5030400000 TEMPORARY HELP SERVICES	-	-	93,872	5,000	5,000	-
5039900003 PRINTING EXPENSE	2,560	1,154	1,277	2,500	2,500	-
5049900000 HR TRAINING	687	834	2,744	1,500	2,000	500
5049900001 OFFICE SUPPLIES	2,948	2,621	2,494	4,000	4,000	-
5090100000 MEMBERSHIPS & SUBSCRIPTIONS	5,886	6,835	3,770	9,000	7,000	(2,000)
5090200000 TRAVEL MEETINGS/SEMINARS	426	12,518	19,113	10,000	10,000	-
5090201000 EMPLOYEE EXPENSE	4,112	29,554	36,949	40,000	40,000	-
5090201001 EMPLOYEE WELLNESS PLAN EXPENSE	1,562	1,501	1,766	3,000	3,000	-
5090800000 RECRUITING EMPLOYEES	39,842	15,414	15,722	50,000	60,000	10,000
5090800100 EMPLOYEE RECOGNITION	422	266	8,941	10,600	10,600	-
5090800125 TUITION REIMBURSEMENT	8,367	14,380	6,672	20,000	15,000	(5,000)
5099900001 STAFF DEVELOPMENT	-	-	22,555	18,315	-	(18,315)
<b>Total Expenses</b>	<b>648,436</b>	<b>1,021,176</b>	<b>2,462,125</b>	<b>2,028,830</b>	<b>2,390,626</b>	<b>361,796</b>

#### PERSONNEL SUMMARY

FY26 Proposed FTE's	Classification
1	Chief of Human Relations
1	Administrative Assistant
1	Human Resources Specialist - Recruiting
1	Labor & Compliance Manager
1	Labor & Compliance Specialist
1	Human Resources Specialist - Benefits
1	Human Resources Specialist - Leave & Administrative Processes Management
1	Human Resources Manager/EEEO
<b>8</b>	<b>Total FTE's</b>

# STRATEGIC ALIGNMENT OFFICE

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Chief of Strategic Alignment

Staff Development Coordinator (1)  
Operations Design Analyst (1)

**STRATEGIC ALIGNMENT OFFICE****Division 39****FUNCTIONS & RESPONSIBILITIES**

SunLine Transit Agency is establishing a Strategic Alignment Department to unify internal policies, ensure consistent documentation, and align operations with agency-wide goals. This department will lead the completion and integration of SunLine's Vision and Mission Statement, ensuring they are reflected in all strategic efforts.

In addition, the department will develop and oversee training and mentorship programs that support employee growth and strengthen organizational cohesion. By streamlining policies and fostering workforce development, the department will help drive agency-wide alignment, efficiency, and long-term success.

**EXPENSE BUDGET SUMMARY - STRATEGIC ALIGNMENT**

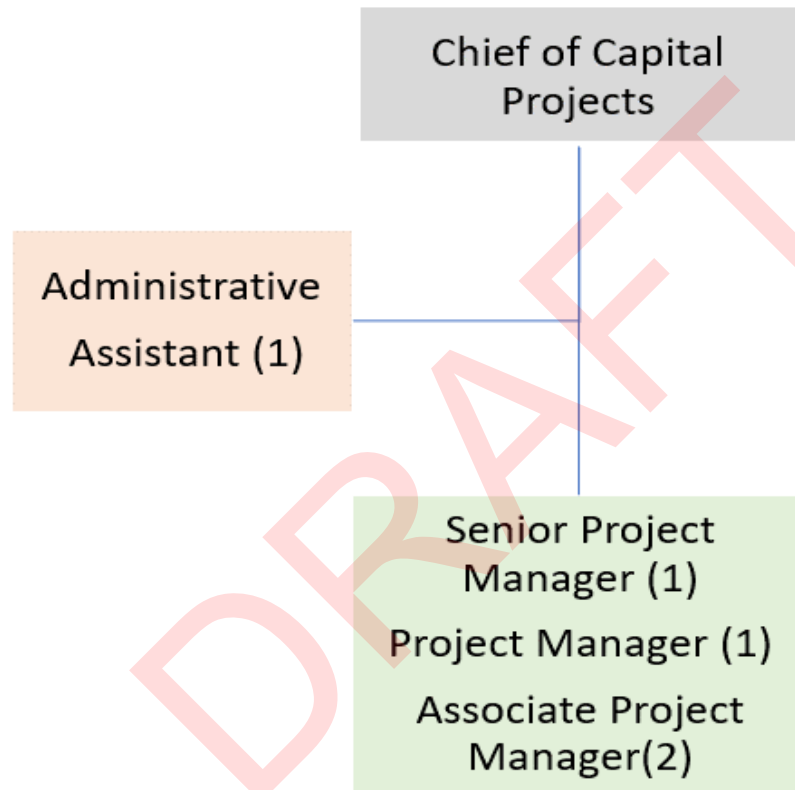
General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	-	-	44,319	-	194,880	194,880
5010201610 ADMIN SALARIES-OT	-	-	110	-	1,500	1,500
5029999999 TOTAL FRINGE BENEFITS	-	-	85,268	-	141,076	141,076
5030303250 CONSULTING	-	-	-	12,500	10,000	(2,500)
5039900003 PRINTING EXPENSE	-	-	-	-	2,500	2,500
5039900016 WORKFORCE TRAINING - CEC	-	-	-	100,000	365,000	265,000
5049900001 OFFICE SUPPLIES-GENERAL	-	-	-	1,000	1,500	500
5090100000 MEMBERSHIPS & SUBSCRIPTIONS	-	-	-	-	5,000	5,000
5090200000 TRAVEL-MEETINGS/SEMINARS	-	-	360	2,000	10,000	8,000
5090200000 TRAVEL-MEETINGS/SEMINARS - CTW	-	-	-	-	57,345	57,345
5090201000 EMPLOYEE EXPENSES	-	-	-	-	2,000	2,000
5090800100 EMPLOYEE RECOGNITION	-	-	95	-	2,000	2,000
5099900001 STAFF DEVELOPMENT	-	-	-	22,900	50,000	27,100
<b>Total Expenses</b>	-	-	<b>130,151</b>	<b>138,400</b>	<b>842,801</b>	<b>704,401</b>

**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Chief of Strategic Alignment
1	Staff Development Coordinator
1	Operations Design Analyst
<b>3</b>	<b>Total FTEs</b>

# CAPITAL PROJECT DELIVERY OFFICE

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**CAPITAL PROJECT DELIVERY OFFICE**

Division 44

**FUNCTIONS & RESPONSIBILITIES**

The Capital Project Delivery Office is responsible for supporting SunLine's daily operations by managing and delivering significant capital projects.

**EXPENSE BUDGET SUMMARY - CAPITAL PROJECT DELIVERY (DIV 44)**

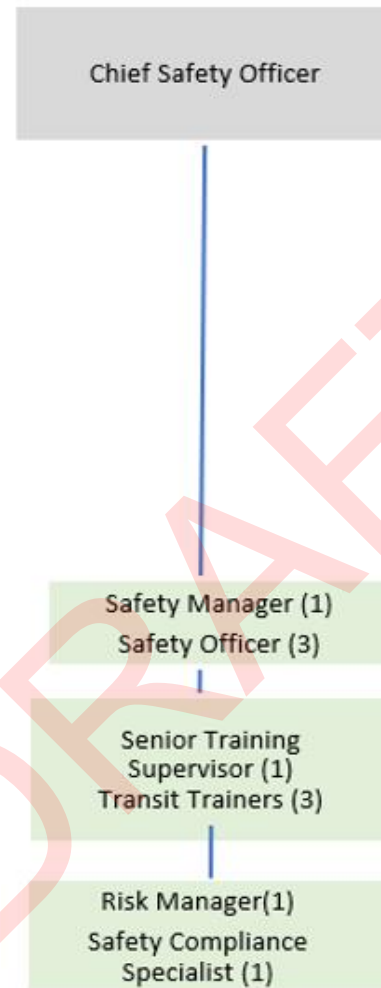
General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	475,585	241,779	391,260	315,683	451,017	135,334
5010201610 ADMIN SALARIES-OT	199	45	675	-	1,800	1,800
5010700000 ALLOCATED SALARIES	(3,607)	(1,723)	(2,969)	-	(3,980)	(3,980)
5010700001 GRANT ALLOCATION	-	-	-	-	(20,000)	(20,000)
5029999999 TOTAL FRINGE BENEFITS	258,240	216,121	240,966	171,026	307,941	136,915
5030300009 CONTRACTED SERVICES	-	-	957	-	-	-
5030303250 CONSULTING	-	60,614	-	20,000	-	(20,000)
5039900013 CENTER OF EXCELLENCE - CARB	25,324	41,464	54,833	-	-	-
5039900015 CLEAN CITIES COALITION	8,122	-	-	-	-	-
5039900016 CENTER OF EXCELLENCE - CEC	-	1,232	-	200,000	-	(200,000)
5049900000 PRINTING ADMINISTRATION	324	-	-	400	400	-
5049900001 OFFICE SUPPLIES-GENERAL	713	735	1,710	1,500	2,000	500
5090100000 MEMBERSHIPS & SUBSCRIPTIONS	1,613	1,610	1,344	4,000	3,000	(1,000)
5090200000 TRAVEL-MEETINGS/SEMINARS	7,213	5,708	5,169	15,000	12,000	(3,000)
5090200001 TRAINING/ WORKSHOP	-	6,602	-	7,200	-	(7,200)
5090200004 EMPLOYEE DEVELOPMENT PROGRAM	19,683	17,952	1,145	-	-	-
5090201000 EMPLOYEE EXPENSES	384	107	-	700	-	(700)
5099900004 CONSULTING-GENERAL	340,447	-	-	-	-	-
<b>Total Expenses</b>	<b>1,134,242</b>	<b>592,245</b>	<b>695,091</b>	<b>735,509</b>	<b>754,178</b>	<b>18,669</b>

**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Chief of Capital Projects
1	Administrative Assistant
1	Senior Project Manager
1	Project Manager
2	Associate Project Manager
<b>6</b>	<b>Total FTEs</b>

# SAFETY AND SECURITY OFFICE

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## SAFETY AND SECURITY OFFICE

### Division 15

#### FUNCTIONS & RESPONSIBILITIES

The mission of the Safety Department is to maintain a positive safety culture in the organization. To achieve this, they put systems in place to identify, address, and resolve safety concerns across the system. The department also consult with other departments and contractors to minimize human and economic losses to the public, employees, and SunLine Transit Agency. Additionally, the department aims to identify hazardous conditions and reduce potential injuries, accidents, and property damage, while ensuring the safety of employees, customers, facilities, and equipment.

The staff reviews policies and procedures, monitors the operation of all services, and takes a proactive role in identifying measures to address hazards. They investigate all accidents and injuries and make recommendations for preventive measures based on identified trends. The Safety department leads the organization-wide efforts to implement safety management systems (SMS).

Furthermore, the department is responsible for ensuring the safety, protection, and integrity of the transportation system. They continually collaborate with law enforcement and other regional first responders to ensure effective planning for and response to emergencies. The Safety department also maintains the access control and video components for the system.

#### EXPENSE BUDGET SUMMARY - Safety and Security (DIV 15)

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	647,309	688,441	526,241	757,594	599,260	(158,334)
5010201510 BARGAINING SALARIES-OT	-	1,455	1,256	1,500	2,987	1,487
5010201610 STAFF OT	4,292	5,393	4,840	9,200	6,257	(2,943)
5010700000 ALLOCATED SALARIES	-	6,930	18,840	-	-	-
5029999999 TOTAL FRINGE BENEFITS	463,472	472,544	327,740	504,919	407,353	(97,566)
5030300001 ID BADGE SUPPLIES	3,484	3,301	3,437	6,000	4,500	(1,500)
5030300003 MEDICAL-EXAMS AND TESTING	33,175	32,214	46,263	32,000	50,000	18,000
5030300010 CONTRACTED SERVICES	-	1,900	18,752	15,000	25,000	10,000
5030300013 UNIFORMS	239	1,265	343	-	1,500	1,500
5030300050 EMPLOYEE INCENTIVE SERVICES	9,650	6,450	1,404	20,000	15,000	(5,000)
5030303250 CONSULTING	-	-	-	15,000	5,000	(10,000)
5030700000 SECURITY SERVICES	324,599	359,683	146,453	168,000	150,000	(18,000)
5030700005 CAMERA MAINTENANCE AGREEMENT	1,152	-	-	-	-	-
5039900012 VANPOOL EXPENSES	186,899	58,202	-	-	-	-
5039900014 SUNRIDE RIDE SHARE EXPENSES	717,449	914,557	13,663	-	-	-
5049900001 OFFICE SUPPLIES	2,687	2,944	435	3,000	1,500	(1,500)
5049900009 MATERIALS & SUPPLIES	14,213	15,808	22,702	20,000	30,000	10,000
5049900010 TRAINING SUPPLIES	154	4,102	1,999	10,000	5,000	(5,000)
5049901000 EMERGENCY PREPAREDNESS SUPPLIES	19,996	21,589	25,302	35,000	40,000	5,000
5060300100 REPAIR CLAIMS	176,332	68,045	(800)	100,000	15,000	(85,000)
5090100000 MEMBERSHIPS & SUBSCRIPTIONS	594	1,623	-	5,300	2,500	(2,800)
5090200000 TRAVEL MEETINGS/SEMINARS	18,063	23,473	26,940	52,000	27,000	(25,000)
5090201000 EMPLOYEE EXPENSES	3,153	21,179	-	-	-	-
5090800000 RECRUITING EMPLOYEES	7,275	5,830	6,712	10,000	7,000	(3,000)
5099900002 MISCELLANEOUS EXPENSE	483	284	383	-	500	500
<b>Total Expenses</b>	<b>2,634,668</b>	<b>2,717,212</b>	<b>1,192,906</b>	<b>1,764,513</b>	<b>1,395,357</b>	<b>(369,156)</b>

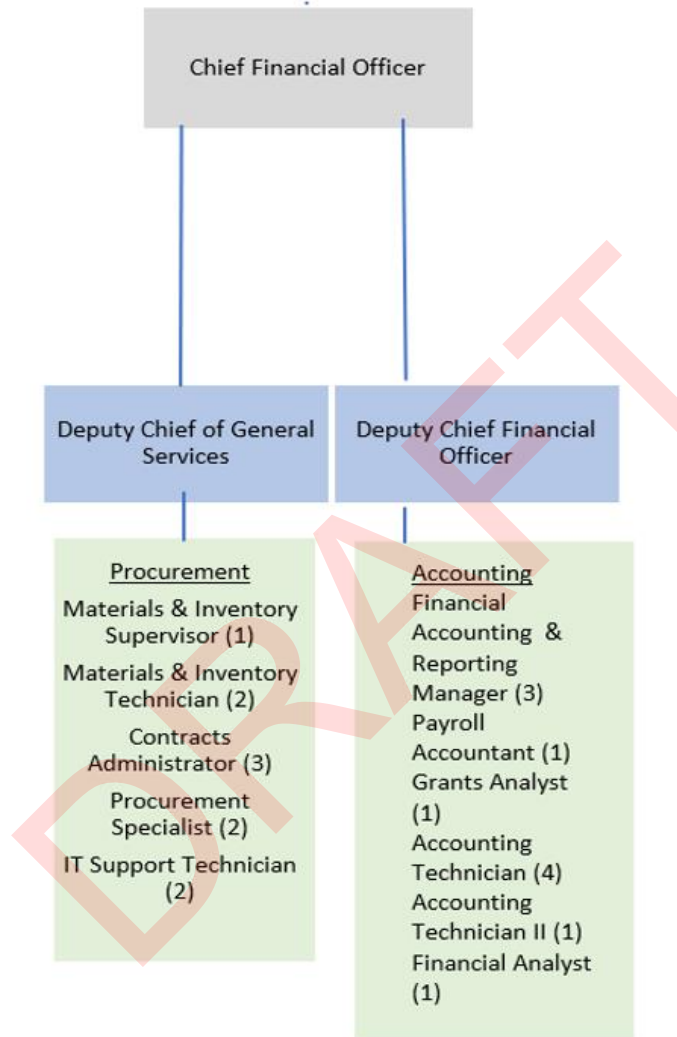
#### PERSONNEL SUMMARY

FY26 Proposed FTE's	Classification
1	Chief Safety Officer
1	Superintendent of Safety & Training
1	Safety Manager
1	Safety Compliance Specialist
1	Senior Training Supervisor
1	Risk Manager
3	Safety Officer
3	Transit Trainer
<b>12</b>	<b>Total FTEs</b>



# FINANCE OFFICE

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## FINANCE OFFICE

### Division 41

#### FUNCTIONS & RESPONSIBILITIES

The Finance department is responsible for the budget, grant administration, accounting, sales, contracts/procurement, materials management and inventory control, cash management, investment portfolio and payroll for the Agency. The Finance department is also responsible for the development of all financial statements, coordination of financial audits and development of documents and specialized reports for SunFuels.

#### EXPENSE BUDGET SUMMARY - FINANCE (DIV 41)

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	785,063	923,365	1,028,427	1,200,000	1,144,813	(55,187)
5010201500 BARGAINING SALARIES	-	10,414	76,073	-	85,650	85,650
5010201610 ADMIN SALARIES-OT	6,643	9,599	35,658	10,000	35,650	25,650
5010700000 ALLOCATED SALARIES	(5,998)	(7,202)	(8,638)	(8,204)	(9,890)	(1,687)
5010700001 GRANT ALLOCATED SALARIES	-	-	-	-	(20,000)	(20,000)
5029999999 TOTAL FRINGE BENEFITS	528,723	645,048	708,639	730,615	831,445	100,830
5030200000 PUBLIC NOTICES	5,119	7,219	7,446	10,000	9,000	(1,000)
5030300009 CONTRACTED SERVICES	5,029	4,392	37,613	173,000	121,133	(51,867)
5030300010 ORGANIZATIONAL SERVICES	(2,025)	-	-	-	-	-
5030300015 AUDIT SERVICES	51,200	78,000	113,333	87,000	80,000	(7,000)
5030303240 MANAGEMENT CONSULTING	54,000	-	-	-	-	-
5030303250 CONSULTING	-	62,660	35,290	15,000	30,000	15,000
5030400000 TEMPORARY HELP SERVICES	282,783	47,223	171,065	-	-	-
5039900004 TAXI VOUCHER - NEW FREEDOM PROGRAM	72,729	56,019	40,893	69,000	41,000	(28,000)
5049900001 OFFICE SUPPLIES	11,757	11,909	18,021	12,500	20,000	7,500
5060100000 INSURANCE - AUTO PHYSICAL DAMAGE	267,773	306,802	301,254	323,000	303,000	(20,000)
5060100100 INSURANCE PREMIUM - PROPERTY	135,417	195,553	232,868	200,000	235,000	35,000
5060300000 INSURANCE - GENERAL LIABILITY	1,297,314	1,759,350	2,030,570	1,610,540	2,000,000	389,460
5060400000 INSURANCE LOSSES	2,305,122	1,569,176	1,078,121	750,000	628,415	(121,585)
5060401000 INSURANCE PREMIUM - WC	616,105	437,429	1,184,580	485,000	950,000	465,000
5060800000 INSURANCE - ADMIN	197,085	193,591	201,502	210,000	202,000	(8,000)
5079900000 PROPERTY & OTHER TAXES	87	460	-	500	500	-
5090100000 MEMBERSHIPS & SUBSCRIPTIONS	538	818	738	1,000	1,500	500
5090200000 TRAVEL MEETINGS/SEMINARS	4,344	11,925	15,791	15,000	15,000	-
5090200002 MILEAGE REIMBURSEMENT	-	327	-	500	500	-
5090201000 EMPLOYEE EXPENSES	1,432	1,899	2,628	3,000	3,000	-
5090801000 BANK SERVICE FEES	21,161	35,723	41,624	38,452	45,000	6,548
5090801030 PR PENALTY/INTEREST EXPENSE	-	-	-	1,000	1,000	-
5090801040 PASS OUTLET COMMISSION	6,644	3,232	3,813	7,300	5,000	(2,300)
5090801050 MOBILE TICKETING COMMISSION	18,888	56,407	52,265	40,000	53,000	13,000
5090801060 BAD DEBT EXPENSE	1,617	13,980	-	2,500	2,500	-
5110101050 INTEREST EXPENSE	14,209	107,527	-	-	-	-
<b>Total Expenses</b>	<b>6,682,757</b>	<b>6,542,843</b>	<b>7,409,576</b>	<b>5,986,704</b>	<b>6,814,216</b>	<b>827,512</b>

**FINANCE OFFICE****Division 41****PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Chief Financial Officer
1	Deputy Chief Financial Officer
1	Deputy Chief of General Services
3	Accounting and Financial Reporting Manager
4	Accounting Technician
1	Accounting Technician II
1	Payroll Accountant
1	Grants Analyst
1	Financial Analyst
1	Materials & Inventory Supervisor
2	Materials & Inventory Technician
3	Contracts Administrator
2	Procurement Specialist
<b>22</b>	<b>Total FTEs</b>



**FINANCE OFFICE - INFORMATION TECHNOLOGY****Division 42****FUNCTIONS & RESPONSIBILITIES**

The Information Technology (IT) department is responsible for the management of the network, computer systems and electronic data. IT provides support for users and applications, communication systems and facilitates user training for various systems. Additionally, IT interfaces with vendors for application improvements and issue resolution. IT is also responsible for data integrity management and planning for the future needs of the Agency.

**EXPENSE BUDGET SUMMARY - INFORMATION TECHNOLOGY (DIV 42)**

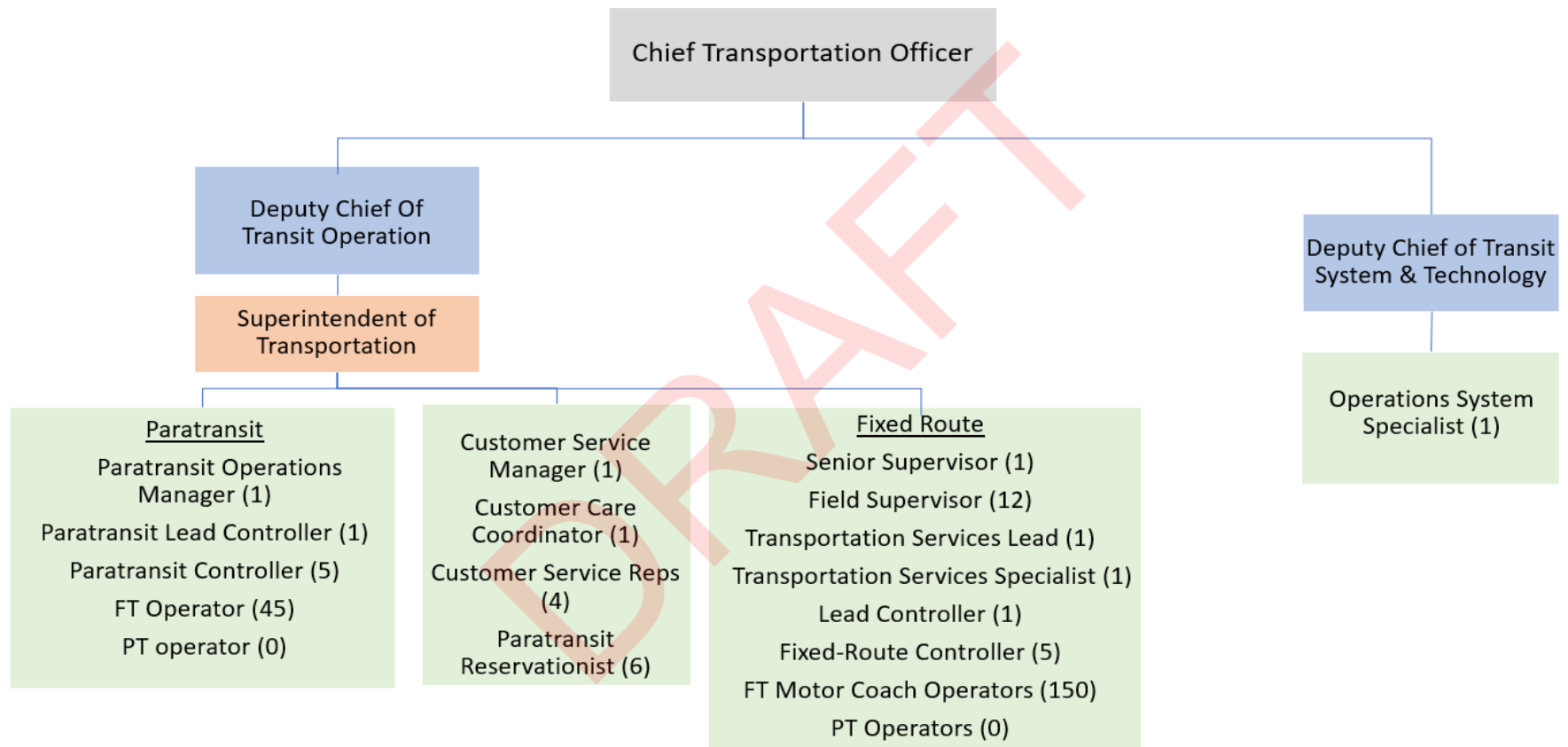
General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	93,053	55,114	106,096	107,652	115,650	7,998
5010201610 ADMIN SALARIES-OT	266	1,717	13,144	2,200	19,980	17,780
5010700000 ALLOCATED SALARIES	(707)	(437)	(903)	(2,200)	(1,980)	220
5029999999 TOTAL FRINGE BENEFITS	59,794	42,483	60,161	74,278	80,344	6,066
5030200006 COMMUNICATIONS	247,851	276,768	306,173	287,782	295,000	7,218
5030300009 CONTRACTED SERVICES	25,341	44,247	273,861	250,000	394,419	144,419
5030300011 COMPUTER/NETWORK SOFTWARE AGMT	755,825	764,493	1,080,123	1,096,582	1,000,000	(96,582)
5030400000 TEMPORARY HELP SERVICES	10,980	2,974	195	-	-	-
5030500000 OFFICE EQUIPMENT MAINTENANCE	34,144	28,425	31,808	29,000	33,000	4,000
5049900001 OFFICE SUPPLIES	6,715	8,728	6,153	7,800	7,000	(800)
5049900010 COMPUTER SUPPLIES	20,453	24,287	50,055	21,000	50,000	29,000
5090200000 TRAVEL MEETINGS/SEMINARS	29	299	-	5,000	5,000	-
<b>Total Expenses</b>	<b>1,253,743</b>	<b>1,249,099</b>	<b>1,926,865</b>	<b>1,879,094</b>	<b>1,998,413</b>	<b>119,319</b>

**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
2	IT Support Technician
<b>2</b>	<b>Total FTEs</b>

# TRANSPORTATION OFFICE

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**TRANSPORTATION OFFICE**

Division 11, 12, 13 (Ops Only Portion), 14

**FUNCTIONS & RESPONSIBILITIES**

The Transportation Office plays a pivotal role in managing the daily transit services crucial for addressing the evolving mobility demands of the Coachella Valley. This encompasses overseeing the SunBus Fixed Route and SunDial Paratransit services. The SunLine's fixed route network is extensive, encompassing nine local routes spanning the Coachella Valley. Moreover, SunLine offers commuter express services that extend beyond its service area, facilitating connections between the Coachella Valley and San Bernardino. This connection facilitates seamless transitions to Metrolink trains and routes served by various regional transit agencies such as the Riverside Transit Agency, Omnitrans, Victor Valley Transit Authority, and Mountain Transit.

For individuals with disabilities who are unable to utilize the fixed-route transit system, ADA Paratransit services offer essential accessibility. Paratransit Reservationists play a vital role in this process, assisting in scheduling rides, catering to special requirements such as mobility devices, accompanying clients, and ensuring the accommodation of service animals.

Furthermore, the Transportation Projects team extends its support beyond routine operations by engaging in transportation and maintenance projects that fall outside the realm of large-scale capital construction. This multifaceted approach underscores the commitment to ensuring comprehensive and efficient transportation services while accommodating diverse needs within the community.

**EXPENSE BUDGET SUMMARY - FIXED ROUTE ADMIN (DIV 11)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	1,127,839	1,350,314	1,333,116	1,581,944	1,388,719	(193,225)
5010201500 CUSTOMER SERVICE SALARIES	-	121,832	250,326	-	261,251	261,251
5010201510 BARGAINING SALARIES-OT	-	5,417	8,166	-	8,346	8,346
5010201610 ADMIN SALARIES-OT	42,067	53,963	52,326	63,172	54,053	(9,119)
5029999999 TOTAL FRINGE BENEFITS	837,728	1,018,189	965,057	1,082,522	1,032,434	(50,088)
5030300013 UNIFORMS	22,840	42,619	42,682	45,224	55,182	9,958
5039900003 PRINTING EXPENSE	2,450	7,381	11,160	9,500	12,000	2,500
5049900001 OFFICE SUPPLIES	1,168	1,478	736	1,260	1,260	-
5049900011 MATERIALS & SUPPLIES	1,273	934	2,170	2,000	3,000	1,000
5090200000 TRAVEL MEETINGS/SEMINARS	2,850	25,107	30,992	19,000	26,000	7,000
5090201000 EMPLOYEE EXPENSE	1,291	1,469	1,533	3,000	3,000	-
5099900004 BUS RODEO EXPENDITURES	-	-	11,988	10,000	20,000	10,000
<b>Total Expenses</b>	<b>2,039,506</b>	<b>2,628,702</b>	<b>2,710,254</b>	<b>2,817,622</b>	<b>2,865,244</b>	<b>47,622</b>

**EXPENSE BUDGET SUMMARY - FIXED ROUTE UNION (DIV 12)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010101010 OPERATOR WAGES - FT	5,536,725	6,429,758	6,250,975	6,844,892	6,967,901	123,009
5010101020 OPERATOR WAGES OVERTIME - FT	898,234	857,190	1,230,530	775,000	900,000	125,000
5029999999 TOTAL FRINGE BENEFITS	3,224,839	3,699,128	3,271,032	3,547,608	3,583,010	35,402
<b>Total Expenses</b>	<b>9,659,799</b>	<b>10,986,077</b>	<b>10,752,537</b>	<b>11,167,500</b>	<b>11,450,911</b>	<b>283,411</b>

**EXPENSE BUDGET SUMMARY - PARATRANSIT ADMIN (DIV 13 OPS ONLY PORTION)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	395,190	372,515	421,666	510,534	446,180	(64,354)
5010201500 BARGAINING SALARIES	-	432	238,636	-	252,510	252,510
5010201510 BARGAINING SALARIES-OT	-	1,595	4,360	-	6,000	6,000
5010201610 ADMIN SALARIES-OT	14,770	8,268	15,260	18,239	19,359	1,120
5029999999 TOTAL FRINGE BENEFITS	301,539	291,170	476,566	468,784	554,262	85,478
5030300013 PARATRANSIT UNIFORMS	5,171	10,827	9,711	25,800	19,416	(6,384)
5049900001 OFFICE SUPPLIES	11	995	213	1,200	1,200	-
5049900011 PARATRANSIT SUPPLIES	-	20	160	-	1,000	1,000
<b>Total Expenses</b>	<b>716,681</b>	<b>685,821</b>	<b>1,166,573</b>	<b>1,024,557</b>	<b>1,299,927</b>	<b>275,370</b>

**TRANSPORTATION OFFICE**

Division 11, 12, 13 (Ops Only Portion), 14

**EXPENSE BUDGET SUMMARY - PARATRANSIT UNION (DIV 14)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010101010 PARATRANSIT OPERATOR WAGES	1,363,306	1,570,259	1,758,042	1,761,840	1,958,647	196,807
5010101020 PARATRANSIT OPER WAGES OT	282,779	258,092	234,055	250,000	250,000	-
5029999999 TOTAL FRINGE BENEFITS	738,569	880,238	876,498	878,315	978,209	99,894
<b>Total Expenses</b>	<b>2,384,654</b>	<b>2,708,589</b>	<b>2,868,595</b>	<b>2,890,155</b>	<b>3,186,856</b>	<b>296,701</b>

**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Chief Transportation Officer
1	Transportation Services Specialist
1	Deputy Chief of Transit Systems & Technology
1	Deputy Chief of Transit Operations
1	Operations System Specialist
1	Superintendent of Transportation
1	Senior Supervisor
12	Field Supervisor
1	Transportation Services Lead
1	Lead Controller
5	Fixed Route Controller
150	Fixed Route Operator
1	Paratransit Operations Manager
1	Paratransit Lead Controller
5	Paratransit Controller
45	Paratransit Operator
1	Customer Service Manager
6	Paratransit Reservationist
<b>235</b>	<b>Total FTEs</b>



**ADMINISTRATION OFFICE - CUSTOMER SERVICE**

Division 45

**FUNCTIONS & RESPONSIBILITIES**

The Community and Customer Relations Department are the first point of contact for anyone visiting SunLine, ensuring a welcoming and informative experience. They go beyond basic service by providing tailored transit plans to meet individual needs. They distribute informational materials throughout the Coachella Valley to keep the community informed about SunLine's services. They act as a bridge between customers and SunLine by receiving, recording, and addressing suggestions, requests, and complaints. They ensure inquiries are directed to the right department within SunLine and follow up to confirm issues are resolved. In essence, the Community and Customer Relations Department plays a vital role in building positive relationships with riders and ensuring a smooth and efficient transit experience for everyone.

**EXPENSE BUDGET SUMMARY - COSTUMER SERVICE (45)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	407,050	413,465	165,470	239,031	182,894	(56,137)
5010201510 BARGAINING SALARIES-OT	-	2,391	1,478	-	2,300	2,300
5010201610 ADMIN SALARIES-OT	5,189	3,339	2,090	8,500	4,500	(4,000)
5029999999 TOTAL FRINGE BENEFITS	267,779	275,102	37,851	166,807	130,076	(36,731)
5030303240 CONTRACTED SERVICES	2,500	3,000	5,539	3,540	3,540	-
5030400000 TEMPORARY HELP SERVICES	-	-	-	5,000	-	(5,000)
5039900003 PRINTING EXPENSE	21,980	38,513	23,104	30,000	26,000	(4,000)
5049900001 OFFICE SUPPLIES	3,527	3,901	2,548	4,000	4,000	-
5049900002 OFFICE SUPPLIES - POSTAGE	21,886	14,413	21,113	27,000	25,000	(2,000)
5090200000 TRAVEL MEETINGS/SEMINARS	-	703	-	2,500	2,000	(500)
5090800100 EMPLOYEE RECOGNITION	677	895	2,009	1,500	1,500	-
<b>Total Expenses</b>	<b>730,589</b>	<b>755,721</b>	<b>261,202</b>	<b>487,878</b>	<b>381,810</b>	<b>(106,068)</b>

**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Customer Care Coordinator
4	Customer Service Representative
5	<b>Total FTEs</b>

# PLANNING OFFICE

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**PLANNING OFFICE**

Division 49

**FUNCTIONS & RESPONSIBILITIES**

The Planning department is responsible for developing short and long range plans, programs, policies, managing detours, administering the bus stop improvements program, fulfilling reporting requirements, planning and scheduling fixed route bus service to support operations, land use and regional mobility planning in coordination with member agencies and various public and private entities to accomplish Sunline's operational and capital mission and vision.

**EXPENSE BUDGET SUMMARY - PLANNING (49)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	187,108	247,211	569,703	400,620	618,754	218,134
5010201610 ADMIN SALARIES-OT	2,092	1,238	1,016	3,250	10,000	6,750
5010700000 ALLOCATED SALARIES	-	-	-	-	(9,500)	(9,500)
5029999999 TOTAL FRINGE BENEFITS	108,580	158,321	277,065	235,003	354,563	119,560
5030200010 CONSULTING	147,726	1,050	-	-	-	-
5030303250 CONSULTING	-	145,835	24,829	280,000	72,780	(207,220)
5030400000 TEMPORARY HELP SERVICES	4,865	-	-	-	-	-
5039900014 SUNRIDE RIDE SHARE EXPENSES	-	-	-	-	1,180,000	1,180,000
5049900001 OFFICE SUPPLIES	1,048	1,306	4,198	6,200	7,000	800
5090100000 MEMBERSHIPS & SUBSCRIPTIONS	-	-	269	50,000	35,000	(15,000)
5090200000 TRAVEL-MEETINGS/SEMINARS	6,481	14,133	44,979	28,000	46,000	18,000
5099900002 MISCELLANEOUS EXPENSE	-	-	227	5,000	2,000	(3,000)
<b>Total Expenses</b>	<b>457,901</b>	<b>569,094</b>	<b>922,286</b>	<b>1,008,073</b>	<b>2,316,597</b>	<b>1,308,524</b>

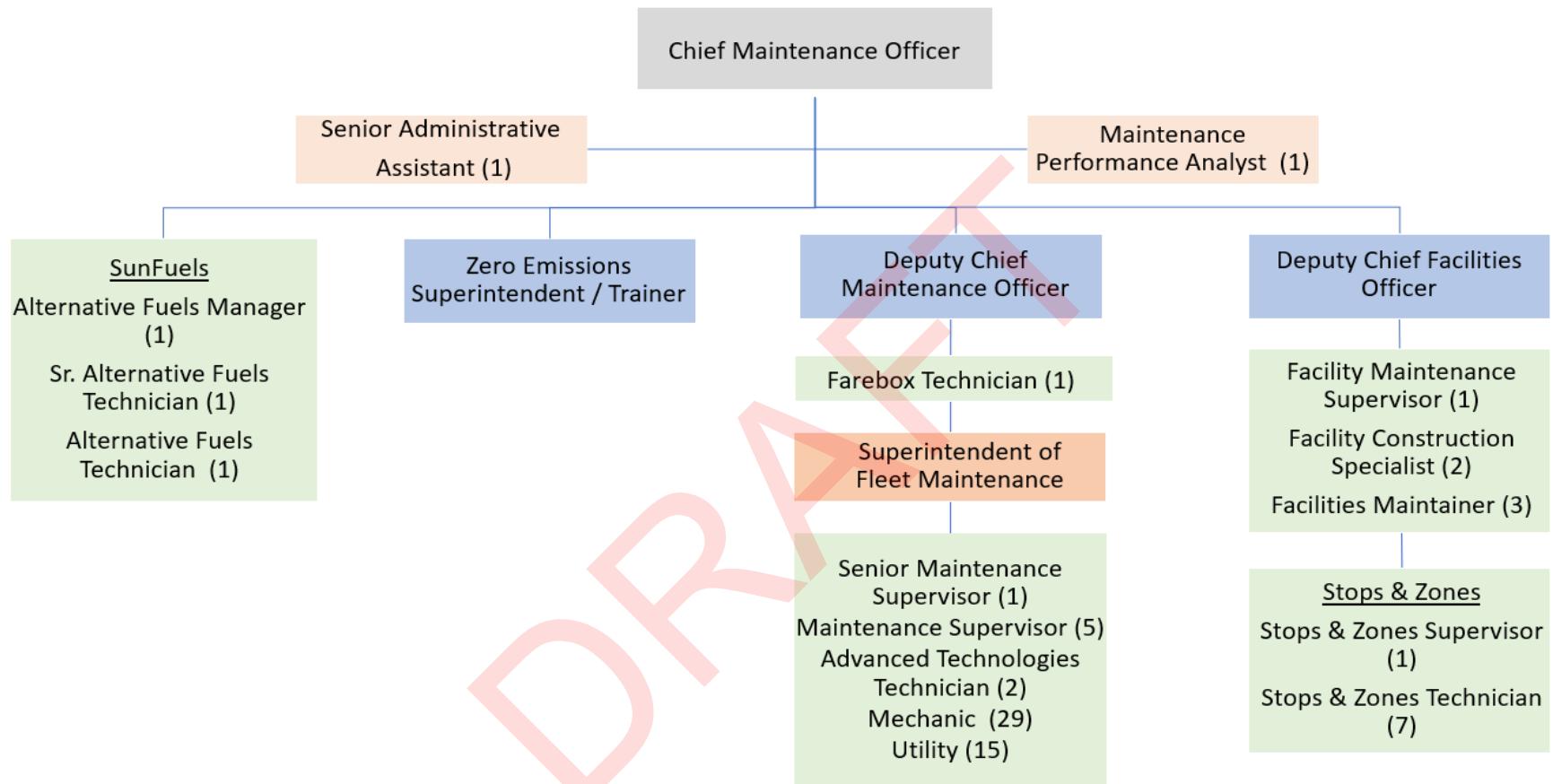
**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Chief Planning Officer
1	Planning Manager - Strategic Planning and Analytics
2	Assistant Transit Planning
1	Transit Asset Management Analyst
1	Planning Manager - Service Planning and Scheduling
1	Scheduler I
1	Assistant Transit Planner
1	ADA Eligibility & Compliance Specialist
1	Contracted Transportation Services Specialist
1	Taxi Contracted Transportation Services Administrator
<b>11</b>	<b>Total FTEs</b>

# MAINTENANCE OFFICE

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## MAINTENANCE OFFICE - SUNFUELS

### Division 10

#### FUNCTIONS & RESPONSIBILITIES

Effective maintenance of the H2 and CNG fueling stations is critical for ensuring these essential infrastructure assets' safety, reliability, and compliance. By implementing rigorous maintenance practices, such as; routine inspections, calibration checks, leak detection, emergency shutdown systems, pressure monitoring, and preventative maintenance, SunLine Transit Agency safeguards the performance and lifespan of our H2 and CNG fueling stations.

#### EXPENSE BUDGET SUMMARY - SUNFUELS (DIV 10)

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	108,149	204,478	225,435	223,042	229,905	6,863
5010201610 ADMIN SALARIES-OT	1,049	1,676	1,423	3,500	2,300	(1,200)
5010700000 ALLOCATED SALARIES	20,826	20,064	22,928	25,000	25,000	-
5029999999 TOTAL FRINGE BENEFITS	115,049	142,678	151,212	155,723	172,639	16,916
5030500009 CONTRACT SVC- O&M	-	-	57,461	373,000	231,923	(141,077)
5030500010 CONTRACT SVC-GENERAL	25,884	26,466	33,623	35,000	40,000	5,000
5030500011 CONTRACT SVC-H2	1,337	28,173	5,506	-	-	-
5030500012 UNIFORMS	1,392	1,541	1,377	2,000	2,000	-
5030600900 ANSWERING SERVICES	368	387	404	400	400	-
5039900005 SHIPPING/FREIGHT	225	168	24	1,000	1,000	-
5039900007 INVENTORY-SALES TAX	4,918	8,642	7,691	17,500	14,000	(3,500)
5039900008 INVENTORY-FREIGHT CHARGES	1,628	1,843	1,195	4,500	3,500	(1,000)
5049900001 OFFICE SUPPLIES	278	456	428	500	500	-
5049900010 MAT/SUPPLIES--CNG TPALMS	1,510	928	5,172	8,000	9,000	1,000
5049900011 MAT/SUPPLIES--HYDROGEN	189	2,448	4,213	7,000	5,000	(2,000)
5049900012 MAT/SUPPLIES--CNG INDIO	160	355	1,918	4,000	4,000	-
5049900300 REPAIR PARTS-HYDROGEN	17,338	40,607	18,816	30,000	25,000	(5,000)
5049900400 REPAIR PARTS-CNG - TPALMS	25,656	120,824	48,646	80,000	60,000	(20,000)
5049900450 REPAIR PARTS-CNG - INDIO	9,711	32,364	2,317	2,500	10,000	7,500
5050200001 ELECTRICITY-CNG THOUSAND PALMS	131,151	153,729	138,330	150,000	160,000	10,000
5050200002 ELECTRICITY-CNG INDIO	33,829	35,280	35,015	40,000	42,000	2,000
5050200003 ELECTRICITY-HYDROGEN	1,331,241	784,109	403,275	900,000	450,000	(450,000)
5050200004 UTILITIES WATER/SEWER	8,415	8,183	7,914	12,000	12,000	-
5050200020 GAS-CNG THOUSAND PALMS	2,764,172	1,591,562	1,324,240	1,850,000	1,383,750	(466,250)
5050200021 GAS-CNG INDIO	199,894	84,504	84,161	175,000	100,000	(75,000)
5050200022 GAS-HYDROGEN	182	197	196	5,000	-	(5,000)
5070500000 FUEL TAXES	110,208	93,423	84,954	110,000	90,000	(20,000)
5090200000 TRAVEL MEETINGS/SEMINARS	100	3,197	13,536	25,000	20,000	(5,000)
5090801000 BANK ADJUSTMENTS/FEES	23,490	20,426	22,950	25,000	28,000	3,000
5099900004 PERMITS & LICENSES	434	2,384	1,928	7,500	4,000	(3,500)
5099909000 ALLOCATED INDIRECT EXPENSES	31,586	38,498	41,535	45,000	45,000	-
5100200000 SELF CONSUMED FUEL	(4,009,829)	(2,847,737)	(2,196,294)	(4,062,246)	(4,038,056)	24,190
<b>Total Expenses</b>	<b>960,542</b>	<b>601,848</b>	<b>551,528</b>	<b>254,919</b>	<b>(867,139)</b>	<b>(1,122,058)</b>

#### PERSONNEL SUMMARY

FY26 Proposed FTE's	Classification
1	Alternative Fuels Manager
1	Sr. Alternative Fuels Technician
1	Alternative Fuels Technician
<b>3</b>	<b>Total FTEs</b>

**MAINTENANCE OFFICE - FLEET MAINTENANCE****Division 21, 22, 13 (Fleet Maintenance Portion Only)****FUNCTIONS & RESPONSIBILITIES**

Maintaining the SunLine transit bus fleet is essential for ensuring safe, efficient, and reliable transportation services for the passengers of the Coachella Valley. By investing in proactive maintenance practices and allocating resources strategically, we aim to maximize the reliability, safety, and longevity of our fleet while optimizing operational costs. Through implementing preventive, corrective, and predictive maintenance practices, leveraging advanced fleet management systems, and investing in technician training, we optimize the performance, safety, and sustainability of our bus fleet.

**EXPENSE BUDGET SUMMARY - FLEET MAINTENANCE ADMIN (DIV 21)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	572,978	566,193	602,492	734,058	722,926	(11,132)
5010201510 BARGAINING SALARIES-OT	-	857	3,753	-	6,582	
5010201610 ADMIN SALARIES-OT	12,352	68,320	57,158	-	65,810	65,810
5029999999 TOTAL FRINGE BENEFITS	426,971	396,614	327,859	477,834	477,328	(506)
5030303250 CONSULTING	-	97,740	286,585	137,500	12,000	(125,500)
5030400000 TEMPORARY HELP SERVICES	7,834	-	-	2,500	-	(2,500)
5039900006 OUTSIDE REPAIR-FIXED ROUTE	82,571	50,233	13,333	50,000	30,000	(20,000)
5039900007 OUTSIDE REPAIR-SUPPORT VEHICLE	2,226	3,653	-	4,000	4,000	-
5039900008 AT BUS WARRANTY	-	-	-	-	-	-
5040100101 LUBRICANTS-OIL	88,381	92,988	55,733	96,500	65,000	(31,500)
5040100102 FREON & COOLANT	37,416	46,049	28,454	50,000	45,000	(5,000)
5040101000 FUEL-CNG SUPPORT VEHICLES	61,026	51,832	85,071	35,000	90,000	55,000
5040101001 FUEL-CNG FIXED ROUTE	2,103,134	1,565,985	804,831	1,486,455	850,000	(636,455)
5040102000 FUEL-UNLEADED	16,726	8,444	17,761	17,600	17,600	-
5040102100 FUEL-DIESEL	45,668	53,050	26,237	50,000	-	(50,000)
5040102200 FUEL-HYDROGEN	1,377,506	868,060	443,606	659,356	497,505	(161,851)
5040102300 FUEL- LIQUID HYDROGEN	-	-	1,536,080	784,471	1,597,172	812,701
5040103000 FUEL-FUEL CELL	-	-	-	-	-	-
5040200001 TIRES-FIXED ROUTE	153,784	156,332	184,168	165,000	220,000	55,000
5040200002 TIRES-SUPPORT VEHICLES	7,381	9,363	928	13,000	10,000	(3,000)
5040200003 TIRES-TOOLS & SERVICE SUPPLIES	-	-	-	-	-	-
5040200004 TIRES-FUEL CELL	-	-	-	-	-	-
5049900001 OFFICE SUPPLIES	5,002	2,715	1,742	2,500	3,500	1,000
5049900025 GLASS REPLACEMENT-SUPPORT VEH.	1,150	490	1,047	1,500	2,500	1,000
5090200000 TRAVEL MEETINGS/SEMINARS	13,334	14,160	26,223	15,000	35,000	20,000
5090200001 TRAINING	-	-	359	10,000	5,000	(5,000)
5090201000 EMPLOYEE EXPENSES	933	1,037	768	2,500	2,500	-
5090400100 DISCOUNTS TAKEN	(12)	-	-	-	-	-
5120001000 RENTAL OF TRAILER	6,012	6,614	4,810	6,025	7,300	1,275
5140001000 VEHICLE OPERATING LEASES	24,244	374,067	322,400	260,400	-	(260,400)
<b>Total Expenses</b>	<b>5,046,616</b>	<b>4,434,793</b>	<b>4,831,400</b>	<b>5,061,199</b>	<b>4,766,723</b>	<b>(301,058)</b>

# MAINTENANCE OFFICE - FLEET MAINTENANCE

Division 21, 22, 13 (Fleet Maintenance Portion Only)

## EXPENSE BUDGET SUMMARY - FLEET MAINTENANCE UNION (DIV 22)

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010201200 MECHANIC WAGES	1,580,036	2,042,427	2,004,097	2,228,217	2,330,491	102,274
5010201210 MECHANIC OVERTIME	195,052	303,137	258,736	200,000	200,000	-
5029999999 TOTAL FRINGE BENEFITS	884,049	1,072,992	967,107	1,126,564	1,210,955	84,391
5030300014 UNIFORMS	15,870	17,476	20,791	20,000	30,000	10,000
5030500001 FIRE EXTINGUISHERS	1,306	-	-	1,500	1,500	-
5030500002 RADIO MAINTENANCE	2,144	200	-	4,000	2,000	(2,000)
5030500003 EQUIPT REPAIRS-SHOP EQUIPMENT	8,447	21,094	26,729	25,000	30,000	5,000
5030500004 EQUIPT REPAIRS-VAULT & FAREBOX	1,208	1,041	353	1,500	1,500	-
5039900004 CONTRACT SVC-MAINT	126,823	127,368	172,684	135,000	180,000	45,000
5039900005 CONTRACT SVC-FREIGHT	4,279	848	2,714	4,500	4,000	(500)
5039900006 CONTRACT SVC - TOWING	52,421	46,880	55,990	75,000	70,000	(5,000)
5039900007 INVENTORY-SALES TAX	123,550	120,581	145,562	125,000	150,000	25,000
5039900008 INVENTORY-FREIGHT CHARGES	20,233	16,873	20,171	20,000	23,000	3,000
5049900015 COSMETIC MAINTENANCE EXTERIOR	3,388	2,881	1,082	4,000	-	(4,000)
5049900016 CLEANING SUPPLIES-VEHICLES	13,169	17,828	10,378	25,000	25,000	-
5049900017 SHOP SUPPLIES MISC	39,324	46,380	52,249	60,000	62,000	2,000
5049900018 MECHANIC TOOLS/SHOES	24,239	31,784	32,934	47,500	50,000	2,500
5049900019 SMALL TOOLS & EQUIPMENT	26,423	23,279	51,389	35,000	45,000	10,000
5049900020 DECALS-FIXED ROUTE	40,371	4,747	5,445	15,000	15,000	-
5049900021 REPAIR PARTS- FIXED ROUTE	1,457,768	1,691,231	996,461	1,550,000	1,047,631	(502,369)
5049900022 REPAIR PARTS-SUPPORT VEHICLES	63,503	71,502	50,422	70,000	65,000	(5,000)
5049900023 VANDALISM/SEAT REPAIRS	-	21	-	-	-	-
5049900024 REPAIR PARTS-FUEL CELL	12,775	21,778	235,049	100,000	260,000	160,000
5070500000 FUEL TAXES	10,795	10,092	10,487	14,000	13,000	(1,000)
5099900004 PERMITS & LICENSES	11,876	9,133	17,370	20,000	20,000	-
<b>Total Expenses</b>	<b>4,719,049</b>	<b>5,701,571</b>	<b>5,138,201</b>	<b>5,906,781</b>	<b>5,836,077</b>	<b>(70,704)</b>

## EXPENSE BUDGET SUMMARY - MAINTENANCE PARATRANSIT (DIV 13 FLEET MAINTENANCE ONLY PORTION)

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5039900001 PARATRANSIT CONTRACT SVC-TOWING	1,800	4,676	3,760	6,500	6,000	(500)
5039900002 PARATRANSIT OUTSIDE VEHICLE REPAIR	484	1,774	-	2,500	2,500	-
5039900003 GENERAL SERVICES	16,560	19,740	21,840	24,000	30,000	6,000
5040101001 PARATRANSIT FUEL-CNG	468,136	362,277	343,385	398,551	350,000	(48,551)
5040200005 PARATRANSIT TIRES	42,141	52,633	55,161	56,000	62,000	6,000
5049900006 PARATRANSIT REPAIR PARTS	145,541	214,662	229,562	176,000	225,000	49,000
5049900007 PARATRANSIT GLASS REPLACEMENT	920	615	1,080	1,000	2,000	1,000
5049900200 DECALS	-	-	1,691	6,000	6,000	-
<b>Total Expenses</b>	<b>675,582</b>	<b>656,378</b>	<b>656,479</b>	<b>670,551</b>	<b>683,500</b>	<b>12,949</b>

**MAINTENANCE OFFICE - FLEET MAINTENANCE**

Division 21, 22, 13 (Fleet Maintenance Portion Only)

**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Chief Maintenance Officer
1	Senior Administrative Assistant
1	Maintenance Performance Analyst
1	Deputy Chief Maintenance Officer
1	Zero Emissions Superintendent/Trainer
1	Superintendent of Fleet Maintenance
1	Senior Maintenance Supervisor
5	Maintenance Supervisor
1	Farebox Tech
29	Mechanic
15	Utility
2	Advanced Technologies Technician
59	<b>Total FTEs</b>



**MAINTENANCE OFFICE - FACILITY MAINTENANCE****Division 23 & 24****FUNCTIONS & RESPONSIBILITIES**

The state of good repair for SunLine facilities, and assets is essential for ensuring safety, performance, and functionality. By prioritizing infrastructure maintenance, safety and security systems, environmental controls, ADA accessibility, and equipment maintenance SunLine can ensure the reliability, safety, and accessibility of their facilities.

**EXPENSE BUDGET SUMMARY - FACILITY MAINTENANCE THOUSAND PALMS (TP) (DIV 23)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	202,993	69,352	89,817	127,685	95,650	(32,035)
5010201210 GROUNDSKEEPER WAGES	177,542	257,038	274,797	311,239	296,504	(14,735)
5010201610 ADMIN SALARIES-OT	225	657	2,790	-	5,650	5,650
5010201710 GROUNDSKEEPER OVERTIME	7,724	9,872	6,601	16,785	8,406	(8,379)
5010700000 ALLOCATED SALARIES	(2,943)	(2,569)	(2,833)	(2,796)	(3,540)	(744)
5029999999 TOTAL FRINGE BENEFITS	220,487	215,964	219,452	307,358	280,196	(27,162)
5030500005 CONTRACT SVC-HAZ WASTE REMOVE	20,890	47,249	25,388	50,000	30,000	(20,000)
5030500010 CONTRACT SVC-GENERAL	49,346	52,604	42,333	65,200	53,000	(12,200)
5030600000 CONTRACT SVC-CUSTODIAL	80,919	82,280	86,587	90,000	107,000	17,000
5030600100 AIR CONDITIONING EXPENDITURES	15,873	15,127	15,288	20,000	20,000	-
5030600200 UNIFORMS SERVICE EXPENDITURES	1,450	2,053	2,239	2,300	3,000	700
5030600300 RENTAL EQUIPMENT EXPENSES	3,930	4,742	9,708	12,500	12,500	-
5030600500 PEST CONTROL SERVICE	3,260	3,781	3,716	4,500	4,500	-
5030600600 CONTRACT SERVICES-A/C	9,572	16,293	-	21,500	20,000	(1,500)
5030600700 FIRE EXTINGUISHERS	1,160	1,365	1,478	1,200	1,200	-
5030600800 FLOOR MAT RENTAL	6,231	6,284	6,748	7,500	8,300	800
5030600975 RADIO REPEATER HILLTOP RENTAL	28,866	32,460	36,714	18,000	-	(18,000)
5040300100 PLUMBING RELATED EXPENDITURES	5,902	8,958	4,407	12,000	10,000	(2,000)
5040300200 ELECTRICAL RELATED EXPENDITURE	15,454	9,916	10,673	20,000	15,000	(5,000)
5040300600 SHOE ALLOWANCE	1,091	1,367	577	2,500	2,500	-
5049900001 OFFICE SUPPLIES	151	138	472	500	500	-
5049900002 BOARD ROOM AND ZWEIG SUPPLIES	6,254	2,627	3,444	7,000	7,000	-
5049900026 FACILITY MAINTENANCE-MAIN FAC	37,920	56,265	37,945	72,500	58,000	(14,500)
5049900030 CLEANING SUPPLIES-MAIN FAC	1,627	1,851	2,198	2,500	2,500	-
5050200001 UTILITIES MAIN FACILITY	271,570	302,862	316,747	330,000	340,000	10,000
5050200003 TRASH PICKUP- MAIN FACILITY	25,692	28,417	27,528	30,000	30,000	-
<b>Total Expenses</b>	<b>1,193,185</b>	<b>1,226,952</b>	<b>1,224,811</b>	<b>1,529,971</b>	<b>1,407,866</b>	<b>(122,105)</b>

**MAINTENANCE OFFICE - FACILITY MAINTENANCE**

Division 23 &amp; 24

**EXPENSE BUDGET SUMMARY - FACILITY MAINTENANCE INDIO/COACHELLA (DIV 24)**

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5030500010 CONTRACT SVC-GENERAL	2,209	410	436	2,400	2,400	-
5030600000 CONTRACT SVC-CUSTODIAL	25,105	30,012	25,393	35,000	35,000	-
5030600100 AIR CONDITIONING EXPENDITURES	1,203	449	-	2,000	-	(2,000)
5030600500 PEST CONTROL SERVICE	1,395	1,520	1,403	1,700	1,700	-
5030600600 CONTRACT SERVICES-AC	575	1,077	-	2,000	2,000	-
5030600700 FIRE EXTINGUISHERS	289	355	-	350	350	-
5030600800 FLOOR MAT RENTAL	41	-	-	500	500	-
5040300100 PLUMBING RELATED EXP	503	1,829	-	2,500	2,500	-
5040300200 ELECTRICAL RELATED EXPENDITURE	4,685	1,583	468	2,500	2,500	-
5049900027 FACILITY MAINT-INDIO FAC	8,659	7,691	13,381	12,000	12,000	-
5049900031 CLEANING SUPPLIES-INDIO FACILI	279	-	-	300	300	-
5050200002 UTILITIES INDIO/COACHELLA	24,234	29,126	25,745	37,000	30,000	(7,000)
5050200004 TRASH PICKUP-INDIO/COACHELLA	17,597	20,665	20,215	21,000	22,000	1,000
5050202000 UTILITIES GAS & WATER	3,274	4,140	3,086	4,000	4,000	-
<b>Total Expenses</b>	<b>90,050</b>	<b>98,857</b>	<b>90,128</b>	<b>123,250</b>	<b>115,250</b>	<b>(8,000)</b>

**PERSONNEL SUMMARY**

FY26 Proposed FTE's	Classification
1	Deputy Chief Facilities Maintenance
1	Facilities Maintenance Supervisor
2	Facilities Construction Specialist
3	Facilities Maintainer
<b>7</b>	<b>Total FTEs</b>

## MAINTENANCE OFFICE - STOPS & ZONES

### Division 25

#### FUNCTIONS & RESPONSIBILITIES

Prioritizing the maintenance of transit bus stops is crucial for ensuring the safety, comfort, and accessibility of passengers using public transportation. The Stops and Zones department focuses on maintaining structural integrity, accessibility compliance, cleaning and sanitation, shelter maintenance, signage and information displays, lighting and security, and passenger amenities. By focusing on these aspects of transit bus stop maintenance, SunLine Transit Agency creates a safe, comfortable, and accessible environment for passengers to wait for buses, ultimately enhancing the overall public transportation experience.

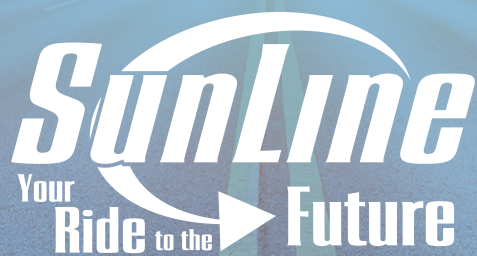
#### EXPENSE BUDGET SUMMARY - STOPS & ZONES (DIV 25)

General Ledger Code	FY23 Actuals	FY24 Actuals	FY25 Estimates	FY25 Approved Budget	FY26 Proposed Budget	Variance
5010200500 ADMIN SALARIES	66,356	65,235	75,256	-	-	-
5010201500 BARGAINING SALARIES	312,140	329,809	353,743	404,275	397,983	(6,292)
5010201510 BARGAINING OVERTIME	5,370	8,604	8,404	-	10,000	10,000
5029999999 TOTAL FRINGE BENEFITS	223,492	286,719	268,406	279,908	308,777	28,869
5030600200 UNIFORMS	3,674	3,832	3,836	4,500	4,500	-
5030600250 EQUIPMENT RENTAL	2,070	3,869	2,326	4,500	4,500	-
5040102000 UNLEADED GASOLINE	2,692	2,388	2,162	3,000	3,000	-
5040102001 DIESEL FUEL	63	59	-	200	200	-
5040300600 SHOE ALLOWANCE	2,139	2,548	796	2,500	2,500	-
5049900001 OFFICE SUPPLIES	64	-	371	300	300	-
5049900029 BUS STOP SUPPLIES	76,201	76,094	80,197	75,000	80,000	5,000
5090201000 EMPLOYEE EXPENSES	248	-	385	1,500	1,500	-
<b>Total Expenses</b>	<b>694,510</b>	<b>779,157</b>	<b>795,881</b>	<b>775,683</b>	<b>813,260</b>	<b>37,577</b>

#### PERSONNEL SUMMARY

FY26 Proposed FTE's	Classification
1	Stops & Zones Supervisor
7	Stops & Zones Technician
8	<b>Total FTEs</b>





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