

TEXAS DEPARTMENT OF TRANSPORTATION

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

STIP 2015-2018

EL PASO DISTRICT

November 2014 Quarterly Revision

HIGHWAY



NOVEMBER 2014



El Paso Metropolitan Planning Organization

Transportation Policy Board

Vincent Perez, Chair

Commissioner, El Paso County

Oscar Leeser, Vice-Chair

Mayor, City of El Paso

Emma Acosta

City of El Paso Representative

Jay Banasiak

Director, Mass Transit

Robert Bielek, P.E.

District Engineer, TxDOT

Ernesto Carrizal, P.E.

El Paso County Engineer &

Public Works Director

Walter Miller

Mayor, Horizon City

Luis Vela

Mayor, Town of Anthony

Veronica Escobar

County Judge, El Paso County

Mary Helen Garcia

New Mexico State Representative

Naomi Gonzalez

Texas State Representative

Diana Murillo

Mayor Pro-Tem, City of Anthony, NM

Trent Doolittle, P.E.

District Engineer, NMDOT

Javier Perea

Mayor, City of Sunland Park,

New Mexico

Jesus Alejandro Ruiz

Mayor, City of Socorro

Joe Moody

Texas State Representative

Marisa Marquez

Texas State Representative

Joseph C. Pickett

Texas State Representative

Joseph Cervantes

New Mexico State Senator

Michiel Noe, MD

City of El Paso Representative

Madeleine Praino

Mayor, Village of Vinton

Mary E. Gonzalez

Texas State Representative

Dale Reinhardt

Mayor, Town of Clint

Cortney Niland

City of El Paso Representative

José R. Rodríguez

Texas State Senator

David J. Garcia, PhD

Commissioner, Doña Ana County

Monica Lombrana

Director of Aviation,

El Paso International Airport

Tommy Gonzalez

City Manager, City of El Paso

December 8, 2014

Mr. Bob Bielek, P.E., District Engineer

TxDOT-El Paso District

13301 Gateway Blvd. West

El Paso, TX 79928-5410

RE: Revisions to the 2015-2018 Horizon Transportation Improvement Program (TIP) for inclusion in the 2014 November Statewide Transportation Improvement Program (STIP).

Dear Mr. Bielek:

Enclosed are TIP pages for inclusion into the 2015-2018 Statewide Transportation Improvement Program (STIP). The Transportation Policy Board (TPB) approved the amendments to the Horizon 2040 Metropolitan Transportation Plan (MTP), and the Horizon 2015-2018 TIP at its December 5, 2014 meeting.

Highway Projects:

MTP

Amend the Horizon 2040 MTP to Add El Paso MPO TAP projects in FY 2015:

1. Colonel John O. Ensor and Carroll T. Welch Safe Routes to School project, MPO ID#E403X/CSJ 0924-06-511 using \$1,186,279 of Category 9/Transportation Alternative Program (TAP) funds;
2. Eastlake Safe Routes to School project, MPO ID#E402X/CSJ 0924-06-514, using \$1,056,898 of Category 9/TAP funds;
3. Sparks Sidewalk Improvements project, MPO ID#E401X/CSJ 0924-06-512, using \$281,200 of Category 9/TAP funds;
4. State Spur 6 (Wildcat Dr.) Pedestrian Enhancements, MPO ID#E105X/CSJ 3572-01-004, using \$1,184,303 of Category 9/TAP funds and \$775,670 of Category 12-Congestion Mitigation and Air Quality (CMAQ) funds;
5. Westway Sidewalk Improvements project, MPO ID#E106X/CSJ 0924-06-513, using \$211,320 of Category 9/TAP funds;

Amend the Horizon 2040 MTP to add to FY 2015 projects using Category 12-CMAQ:

6. Independence Drive Pedestrian and Bicycle Enhancements project, MPO ID# A526X/CSJ 0924-06-516, using \$503,520 of Category 12-CMAQ funds;
7. River Bend Drive Pedestrian and Bicycle Enhancements Lane Project, MPO ID#A135X/CSJ 0924-06-518, using \$804,210 of Category 12-CMAQ funds;
8. Resler Drive Buffered Bike Lane Project, MPO ID# P134X/CSJ 0924-06-515, using \$260,130 of Category 12-CMAQ funds;
9. Viscount Boulevard Pedestrian and Bicycle Enhancements, MPO ID# P460X/CSJ 0924-06-517, using \$380,540 of Category 12-CMAQ funds.

Michael Medina, CNU-A
Executive Director

TIP

Amend the Horizon 2015-2018 TIP to Add El Paso MPO TAP projects in FY 2015:

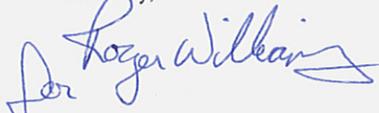
10. Colonel John O. Ensor and Carroll T. Welch Safe Routes to School project, MPO ID# E403X/CSJ 0924-06-511, using \$1,186,279 of Category 9/Transportation Alternative Program (TAP) funds;
11. Eastlake Safe Routes to School project, MPO ID# E402X/CSJ 0924-06-514, using \$1,056,898 of Category 9/TAP funds;
12. Sparks Sidewalk Improvements project, MPO ID# E401X/CSJ 0924-06-512, using \$281,200 of Category 9/TAP funds;
13. State Spur 6 (Wildcat Dr.) Pedestrian Enhancements, MPO ID# E105X/CSJ 3572-01-004, using \$1,184,303 of Category 9/TAP funds and \$775,670 of Category 12-Congestion Mitigation and Air Quality (CMAQ) funds;
14. Westway Sidewalk Improvements project, MPO ID# E106X/CSJ 0924-06-513, using \$211,320 of Category 9/TAP funds;

Amend the Horizon 2015-2018 TIP to add to FY 2015 projects using Category 12-CMAQ:

15. Independence Drive Pedestrian and Bicycle Enhancements project, MPO ID# A526X/CSJ 0924-06-516, using \$503,520 of Category 12-CMAQ funds;
16. River Bend Drive Pedestrian and Bicycle Enhancements Lane Project, MPO ID# A135X/CSJ0924-06-518, using \$804,210 of Category 12-CMAQ funds;
17. Resler Drive Buffered Bike Lane Project, MPO ID# P134X/CSJ 0924-06-515, using \$260,130 of Category 12-CMAQ funds;
18. Viscount Boulevard Pedestrian and Bicycle Enhancements, MPO ID# P460X/CSJ 0924-06-517, using \$380,540 of Category 12-CMAQ funds.

The Transportation Project Advisory Committee (TPAC) meeting and the Transportation Policy Board (TPB) meetings were used as open forums for the MPO public involvement process, and these projects have no apparent adverse effects on air quality conformity. These meetings were advertised in local newspapers.

Sincerely,


for Michael Medina, CNU-A
Executive Director

Enclosures

cc: Eddie Valtier, TXDOT-El Paso
Art Estrada, TXDOT-El Paso

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	0924-06-516	CS	C,E	El Paso	COEP	\$561,520
TIP PROJECT NAME: Independence Drive Pedestrian and Bicycle Enhancements					REVISION DATE:	11/2014	
LIMITS FROM:	Yarborough Drive				MPO PROJECT ID:	A526X	
LIMITS TO:	Whittier Drive				FUNDING CATEGORY:	Cat12-CMAQ, Cat3-Lcl	
TIP DESCRIPTION:	Development of a pedestrian and bicycle corridor to include shade trees, vegetation and other amenities. The corridor will provide connectivity to several existing neighborhoods, J.P. Shawver Park, and existing Yarborough Drive bike lane				MTP REFERENCE:	A526X	
REMARKS:	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015						

Total Project Cost Information:			Authorized Funding by Category/Share							
Preliminary Engineering:	\$58,000	Cost of Approved Phases: \$561,520		Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share	
Right Of Way:	\$0		Cat	12C	\$402,816	\$0	\$0	\$100,704	\$0	\$503,520
Construction:	\$503,520		Cat	3LC	\$0	\$0	\$0	\$0	\$58,000	\$58,000
Construction Engineering:	\$20,458									
Contingencies:	\$30,000									
Indirects:	\$91,797									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$703,775		Fund by Share	\$402,816	\$0	\$0	\$100,704	\$58,000	\$561,520	

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	0924-06-515	CS	C,E	El Paso	COEP	\$280,189
TIP PROJECT NAME: Resler Drive Buffered Bike Lane Project					REVISION DATE:	11/2014	
LIMITS FROM:	Helen of Troy Dr				MPO PROJECT ID:	P134X	
LIMITS TO:	Belvidere St				FUNDING CATEGORY:	Cat12-CMAQ, Cat3-Lcl	
TIP DESCRIPTION:	Buffered bike lanes along Resler Drive, will provide connectivity to several existing neighborhoods, commercial districts, area schools, and existing bike lanes along Helen of Troy & Belvidere				MTP REFERENCE:	P134X	
REMARKS:	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015						

Total Project Cost Information:			Authorized Funding by Category/Share							
Preliminary Engineering:	\$20,059	Cost of Approved Phases: \$280,189		Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share	
Right Of Way:	\$0		Cat	12C	\$208,104	\$0	\$0	\$52,026	\$0	\$260,130
Construction:	\$260,130		Cat	3LC	\$0	\$0	\$0	\$0	\$20,059	\$20,059
Construction Engineering:	\$12,000									
Contingencies:	\$15,000									
Indirects:	\$46,078									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$353,267		Fund by Share	\$208,104	\$0	\$0	\$52,026	\$20,059	\$280,189	

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	0924-06-518	CS	C,E	El Paso	COEP	\$874,619
TIP PROJECT NAME: River Bend Drive Pedestrian and Bicycle Enhancements					REVISION DATE:	11/2014	
LIMITS FROM:	Frontera Rd				MPO PROJECT ID:	A135X	
LIMITS TO:	Trunstone Dr				FUNDING CATEGORY:	Cat12-CMAQ, Cat3-Lcl	
TIP DESCRIPTION:	Development of a pedestrian and bicycle corridor along River Bend Drive, will include but limited to shade trees, vegetation, pedestrian lighting, textured cross walks, and other amenities.				MTP REFERENCE:	A135X	
REMARKS:	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015						

Total Project Cost Information:			Authorized Funding by Category/Share							
Preliminary Engineering:	\$70,409	Cost of Approved Phases: \$874,619		Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share	
Right Of Way:	\$0		Cat	12C	\$643,368	\$0	\$0	\$160,842	\$0	\$804,210
Construction:	\$804,210		Cat	3LC	\$0	\$0	\$0	\$0	\$70,409	\$70,409
Construction Engineering:	\$26,340									
Contingencies:	\$30,000									
Indirects:	\$139,644									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$1,070,603		Fund by Share	\$643,368	\$0	\$0	\$160,842	\$70,409	\$874,619	

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	0924-06-517	CS	C,E	El Paso	COEP	\$430,040
TIP PROJECT NAME: Viscount Boulevard Pedestrian and Bicycle Enhancements					REVISION DATE:	11/2014	
LIMITS FROM:	Montwood Dr				MPO PROJECT ID:	P460X	
LIMITS TO:	Ponder Park (Sunmount Dr)				FUNDING CATEGORY:	Cat12-CMAQ, Cat3-Lcl	
TIP DESCRIPTION:	Development of a pedestrian and bicycle corridor along Viscount Blvd, proposed improvements will include but not limited to shade trees, vegetation, etc.				MTP REFERENCE:	P460X	
REMARKS:	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015						

Total Project Cost Information:			Authorized Funding by Category/Share							
	Cost of Approved Phases:			Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share	
Preliminary Engineering:	\$49,500		Cat	12C	\$304,432	\$0	\$0	\$76,108	\$0	\$380,540
Right Of Way:	\$0		Cat	3LC	\$0	\$0	\$0	\$49,500	\$49,500	
Construction:	\$380,540	\$430,040								
Construction Engineering:	\$12,000									
Contingencies:	\$13,903									
Indirects:	\$68,391									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$524,334		Fund by Share		\$304,432	\$0	\$0	\$76,108	\$49,500	\$430,040

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	3572-01-004	SS 6	C	Anthony	Anthony/TXDOT	\$1,959,973
TIP PROJECT NAME: Spur 6 Wildcat Dr. Pedestrian Enhancements					REVISION DATE:	11/2014	
LIMITS FROM:	SH 20 Doniphan Dr				MPO PROJECT ID:	E105X	
LIMITS TO:	Antonio St				FUNDING CATEGORY:	Cat12-CMAQ, Cat9-TAP	
TIP DESCRIPTION:	Construction of linear sidewalk, installation of new ADA compliant curb ramps, driveways, add safety lighting and reconstruct existing driveways and curb ramp for ADA compliance.				MTP REFERENCE:	E105X	
REMARKS:	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015						
*Project Sponsor paying for PE and/or ROW Costs, if any.							

Total Project Cost Information:			Authorized Funding by Category/Share							
	Cost of Approved Phases:			Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share	
Preliminary Engineering:	\$108,736		Cat	12C	\$620,536	\$155,134	\$0	\$0	\$0	\$775,670
Right Of Way:	\$0		Cat	9TAP	\$947,442	\$236,861	\$0	\$0	\$0	\$1,184,303
Construction:	\$1,959,973	\$1,959,973								
Construction Engineering:	\$83,512									
Contingencies:	\$0									
Indirects:	\$0									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$2,152,221		Fund by Share		\$1,567,978	\$391,995	\$0	\$0	\$0	\$1,959,973

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015; 2014-2015 TAP project call in FY 2015 selected project through TAP process

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	0924-06-511	Various	C,E	Horizon	Horizon	\$1,282,279
TIP PROJECT NAME: Colonel John O. Ensor and Carroll T. Welch Safe Routes to School Project					REVISION DATE:	11/2014	
LIMITS FROM:	Various location throughout Horizon City				MPO PROJECT ID:	E403X	
LIMITS TO:	In front of Carrol T. Welch Intermediate School and Construction of Two Dual Use Paths to Col. John O. Ensor Middle School				FUNDING CATEGORY:	Cat9-TAP, Cat3-Lcl	
TIP DESCRIPTION:	Construction of new and replacement of damaged sidewalks, dual use paths, and accessible curb ramps to complete pedestrian connectivity				MTP REFERENCE:	E403X	
REMARKS:	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015						

Total Project Cost Information:			Authorized Funding by Category/Share							
	Cost of Approved Phases:			Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share	
Preliminary Engineering:	\$96,000		Cat	9TAP	\$949,023	\$0	\$0	\$237,256	\$0	\$1,186,279
Right Of Way:	\$0		Cat	3LC	\$0	\$0	\$0	\$96,000	\$96,000	
Construction:	\$1,186,279	\$1,282,279								
Construction Engineering:	\$0									
Contingencies:	\$0									
Indirects:	\$192,342									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$1,474,621		Fund by Share		\$949,023	\$0	\$0	\$237,256	\$96,000	\$1,282,279

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015; 2014-2015 TAP project call in FY 2015 selected project through TAP process

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	0924-06-514	CR 532	C,E	Horizon	Horizon	\$1,141,898

TIP PROJECT NAME: Eastlake Safe Routes to School Project

LIMITS FROM: Approximately 800 feet east of the Eastlake Boulevard and Darrington Road Intersection
 LIMITS TO: Intersection of Eastlake Boulevard and Kenazo Avenue
 TIP DESCRIPTION: Construction of a 10 ft. wide dual use path on both north and south sides of Eastlake Blvd to include curb ramps, signage, pavement markings, landscaping, lighting, bike parking and bike racks, as part of the town's Safe Routes to School Plan
 REMARKS: Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015

REVISION DATE: 11/2014
 MPO PROJECT ID: E402X
 FUNDING CATEGORY: Cat9-TAP, Cat3-Lcl
 MTP REFERENCE: E402X

Total Project Cost Information:			Authorized Funding by Category/Share							
	Cost of Approved Phases:		Cat	9TAP	Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share
Preliminary Engineering:	\$85,000									
Right Of Way:	\$0				\$845,518	\$0	\$0	\$211,380	\$0	\$1,056,898
Construction:	\$1,056,898		Cat	3LC	\$0	\$0	\$0	\$0	\$85,000	\$85,000
Construction Engineering:	\$0	\$1,141,898								
Contingencies:	\$0									
Indirects:	\$171,284									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$1,313,182		Fund by Share		\$845,518	\$0	\$0	\$211,380	\$85,000	\$1,141,898

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015; 2014-2015 TAP project call in FY 2015 selected project through TAP process

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	0924-06-512	Various	C,E	El Paso	County EP	\$301,200

TIP PROJECT NAME: Sparks Sidewalk Improvements

LIMITS FROM: Nonap Road (Jeremiah to Mark Twain), Bret Harte Drive (Peyton to Nonap), and Peyton Road (Jeremiah to Mark Twain)
 LIMITS TO:
 TIP DESCRIPTION: Construct sidewalks and ADA accessible ramps
 REMARKS: Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015

REVISION DATE: 11/2014
 MPO PROJECT ID: E401X
 FUNDING CATEGORY: Cat9-TAP, Cat3-Lcl
 MTP REFERENCE: E401X

Total Project Cost Information:			Authorized Funding by Category/Share							
	Cost of Approved Phases:		Cat	9TAP	Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share
Preliminary Engineering:	\$20,000									
Right Of Way:	\$0				\$224,960	\$0	\$0	\$56,240	\$0	\$281,200
Construction:	\$281,200		Cat	3LC	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Construction Engineering:	\$0	\$301,200								
Contingencies:	\$0									
Indirects:	\$45,180									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$346,380		Fund by Share		\$224,960	\$0	\$0	\$56,240	\$20,000	\$301,200

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015; 2014-2015 TAP project call in FY 2015 selected project through TAP process

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	0924-06-513	Various	C,E	El Paso	County EP	\$231,320
TIP PROJECT NAME: Westway Sidewalk Improvements					REVISION DATE:	11/2014	
LIMITS FROM:	De Alva Drive (Coach to Nashua), Tom Mays Drive (Coach to Southwood), and Westway Blvd. (De Alva to Tom Mays)				MPO PROJECT ID:	E106X	
LIMITS TO:					FUNDING CATEGORY:	Cat9-TAP, Cat3-Lcl	
TIP DESCRIPTION:	Construct sidewalks and ADA accessible ramps				MTP REFERENCE:	E106X	
REMARKS:	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015						

Total Project Cost Information:			Authorized Funding by Category/Share							
		Cost of Approved Phases:	Cat	9TAP	Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share
Preliminary Engineering:	\$20,000	\$231,320	Cat	9TAP	\$169,056	\$0	\$0	\$42,264	\$0	\$211,320
Right Of Way:	\$0		Cat	3LC	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Construction:	\$211,320									
Construction Engineering:	\$0									
Contingencies:	\$0									
Indirects:	\$34,698									
Bond Financing:	\$0									
Potential Change Order:	\$0									
Total Project Cost:	\$266,018		Fund by Share		\$169,056	\$0	\$0	\$42,264	\$20,000	\$231,320

AMENDMENT HISTORY

History STIP Rev Date	History FY	History Date	History Note/Amendment
11/2014	2015	12/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015; 2014-2015 TAP project call in FY 2015 selected project through TAP process

EL PASO MPO - District 24
FY 2015 - 2018 Transportation Improvement Program

Funding by Category

Wednesday, December 10, 2014

Category	Description	FY 2015		FY 2016		FY 2017		FY 2018		Total FY 2015 - 2018	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance & Rehabilitation	\$0	\$15,070,000	\$0	\$23,850,000	\$0	\$25,790,000	\$0	\$25,790,000	\$0	\$90,500,000
2M or 2U	Urban Area (Non- TMA) Corridor Projects	\$104,470,000	\$109,790,000	\$9,168,000	\$9,170,000	\$0	\$0	\$46,002,000	\$46,002,000	\$159,640,000	\$164,962,000
3	Non-Traditionally Funded Transportation Project (Includes Prop 12v1, Prop 12v2, Prop 14, Lcl funds)	\$976,342,189	\$1,002,842,189	\$40,320,000	\$49,420,000	\$0	\$0	\$0	\$0	\$1,016,662,189	\$1,052,262,189
4	Statewide Connectivity Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	CMAQ	\$10,257,710	\$17,180,076	\$5,342,600	\$8,520,000	\$6,400,000	\$8,630,000	\$7,490,000	\$8,750,000	\$29,490,310	\$43,080,076
5 Flex	Map21 Flex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Structures	\$5,600,000	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600,000	\$5,600,000
7	Metro Mobility & Rehab	\$24,231,705	\$28,958,626	\$11,802,102	\$12,550,000	\$11,228,357	\$12,720,000	\$12,016,000	\$12,890,000	\$59,278,164	\$67,118,626
8	Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	Transportation Enhancements	\$240,645	\$240,645	\$0	\$0	\$0	\$0	\$0	\$0	\$240,645	\$240,645
9 Flex	TAP	\$3,920,000	\$3,920,000	\$0	\$1,070,000	\$0	\$1,080,000	\$0	\$1,100,000	\$3,920,000	\$7,170,000
10	Supplemental Transportation Projects (Includes:Earmark, GR, CBI, KTXB)	\$17,233,091	\$17,233,091	\$4,655,875	\$5,585,875	\$0	\$0	\$0	\$0	\$21,888,966	\$22,818,966
11	District Discretionary	\$0	\$300,000	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$7,800,000
12	Strategic Priority	\$27,746,000	\$27,746,000	\$20,510,000	\$20,510,000	\$0	\$0	\$0	\$0	\$48,256,000	\$48,256,000
12C	Strategic Priority RECON (CMAQ)	\$2,724,070	\$5,130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,724,070	\$5,130,000
12S	Strategic Priority RECON (STP)	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000
SBPE	Strategy Budget PE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 102	Strategy 102 Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,172,765,410	\$1,234,585,627	\$91,798,577	\$133,175,875	\$17,628,357	\$50,720,000	\$65,508,000	\$97,032,000	\$1,347,700,344	\$1,515,513,502

Funding Participation Source

Source	FY 2015	FY 2016	FY 2017	FY 2018	Total
Federal	\$158,237,576	\$42,323,862	\$14,102,686	\$52,406,400	\$267,070,524
State	\$34,900,354	\$6,646,295	\$0	\$3,438,400	\$44,985,049
Local Match	\$3,285,291	\$2,508,420	\$3,525,671	\$9,663,200	\$18,982,582
CAT 3 - Local/State Contributions	\$21,928,968	\$0	\$0	\$0	\$21,928,968
CAT 3 - Prop 14 (State)	\$5,330,130	\$0	\$0	\$0	\$5,330,130
CAT 3 - Texas Mobility Funds	\$897,000,000	\$0	\$0	\$0	\$897,000,000
Cat 3 - TRZ	\$32,000,000	\$35,400,000	\$0	\$0	\$67,400,000
Cat 3 - Vehical Registration Fee	\$20,083,091	\$4,920,000	\$0	\$0	\$25,003,091
Total	\$1,172,765,410	\$91,798,577	\$17,628,357	\$65,508,000	\$1,347,700,344



**Horizon 2040 MTP Project List
TX Highway and Roadway (FHWA and Local funds)**

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost / YOE Cost (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)	New Rev Date	Revision Remarks
East	Exempt	0924-06-511	E403X	Colonel John O. Ensor And Carroll T. Welch Safe Routes To School Project	Construction Of New And Replacement Of Damaged Sidewalks, Dual Use Paths, And Accessible Curb Ramps To Complet Pedestrian Connectivity	Various Locations Throughout Horizon City	In Front Of Carroll T. Welch Intermediate School And Construction Of Two Dual Use Paths To Col. John O. Ensor Middle School	2020	\$1,186,279	\$1,186,279	\$96,000	\$0	\$1,282,279	Horizon	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015
East	Exempt	0924-06-514	E402X	Eastlake Safe Routes To School Project	Construction Of A 10 Ft Wide Dual Use Path On Both North And South Sides Of Eastlake Blvd To Include Curb Ramps, Signage, Pavement Markings, Landscaping, Lighting, Bike Parking And Bike Racks, As Part Of The Town'S Safe Routes To School Plan	Approximately 800 Feet East Of The Eastlake Boulevard And Darrington Road Intersection	Intersection Of Eastlake Boulevard And Kenazo Avenue	2020	\$1,056,898	\$1,056,898	\$85,000	\$0	\$1,141,898	Horizon	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015
Mission Valley	Exempt	0924-06-516	A526X	Independence Drive Pedestrian And Bicycle Enhancements	Development Of A Pedestrian And Bicycle Corridor To Include Shade Trees, Vegetation And Other Amenities. The Corridor Will Provide Connectivity To Several Existing Neighborhoods, J.P. Shawver Park, And Existing Yarbrough Dirve Bike Lane	Yarbrough Dr	Whittier Drive	2020	\$503,520	\$503,520	\$58,000	\$0	\$561,520	COEP	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015
West	Exempt	0924-06-515	P134X	Resler Drive Buffered Bike Lane Project	Buffered Bike Lanes Along Resler Drive, Will Provide Connectivity To Several Existing Neighborhoods, Commercial Districts, Area Schools, And Existing Bike Lanes Along Helen Of Troy And Belvidere	Helen Of Troy	Belvidere St	2020	\$260,130	\$260,130	\$20,059	\$0	\$280,189	COEP	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015
West	Exempt	0924-06-518	A135X	River Bend Drive Pedestrian And Bicycle Enhancements	Development Of A Pedestrian And Bicycle Corridor Along River Bend Drive, Will Include But Limited To Shade Trees, Vegetation Pedestrian Lighting, Textured Cross Walks, And Other Amenities	Frontera Rd	Trunstone Dr	2020	\$804,210	\$804,210	\$70,409	\$0	\$874,619	COEP	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015
East	Exempt	0924-06-512	E401X	Sparks Sidewalk Improvements	Construct Sidewalks And Ada Accessible Ramps	Nonap Road (Jeremiah To Mark Twain), Bret Harte Drive (Peyton To Nonap), And Peyton Road (Jeremiah To Mark Twain)		2020	\$281,200	\$281,200	\$20,000	\$0	\$301,200	County EP	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015
East	Exempt	3572-01-004	E105X	Spur 6 Wildcat Dr. Pedestrian Enhancements	Construction Of Linear Sidewalk, Installation Of New Ada Compliant Curb Ramps, Driveways, Add Safety Lighting And Reconstruct Existing Driveways And Curb Ramp For Ada Compliance	SH 20 Doniphan Dr	Antonio St	2020	\$1,959,973	\$1,959,973	\$108,736	\$0	\$2,068,709	TXDOT	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015
East	Exempt	0924-06-517	P460X	Viscount Boulevard Pedestrian And Bicycle Enhancements	Development Of A Pedestrian And Bicycle Corridor Along Viscount Blvd, Will Include But Limited To Shade Trees, Vegetation, Etc	Montwood Dr	Ponder Park (Sunmount Dr)	2020	\$380,540	\$380,540	\$49,500	\$0	\$430,040	COEP	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015
East	Exempt	0924-06-513	E106X	Westway Sidewalk Improvements	Construct Sidewalks And Ada Accessible Ramps	De Alva Drive (Coach To Nashua), Tom Mays Drive (Coach To Southwood), And Westway Blvd. (De Alva To Tom Mays)		2020	\$211,320	\$211,320	\$20,000	\$0	\$231,320	County EP	2015	11/2014	Add to H2040MTP, H15-18TIP, and 15-18STIP in FY 2015