TEXAS DEPARTMENT OF TRANSPORTATION

FY 2013-2016 STIP

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

August 2013 Quarterly Revision

EL PASO DISTRICT

HIGHWAY

Texas Department of Transportation

August 2013

El Paso Metropolitan Planning Organization

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Michael Medina, CNU-A
Interim Executive Director

July 19, 2013

Mr. Bob Bielek, P.E., District Engineer
TxDOT-El Paso District
13301 Gateway Blvd. West
El Paso, TX 79928-5410

RE: Revisions to the 2013-2016 Mission Transportation Improvement Program (TIP) for inclusion in the 2013 August Statewide Transportation Improvement Program (STIP).

Dear Mr. Bielek:

Enclosed are TIP pages for inclusion into the 2013-2016 Statewide Transportation Improvement Program (STIP). The Transportation Policy Board (TPB) approved the amendments to the Mission 2035 Metropolitan Transportation Plan (MTP), and the Mission 2013-2016 TIP at its July 12, 2013 meeting.

Highway Projects:

Amend the Mission 2035 MTP and the Mission 2013-2016 TIP to move the following projects:

From FY 2013 to FY 2014:

1. FM 3380-Manuel F. Aguilera Hwy Project (MPO ID# A522C-MOD/CSJ 0924-06-311)
2. I-10 Eastbound Exit Ramp (MPO ID# I034X-MOD/CSJ 2121-03-131)
3. Loop 375 (Purple Heart) Operational Improvements (MPO ID# F052X/CSJ 2552-02-027)

Transit Projects:

Amend the Mission 2035 MTP and the Mission 2013-2016 TIP to move the following project From FY 2014 to FY 2015:

4. Dyer Corridor RTS Project (MPO ID# T017C/CSJ 0167-02-050)

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,

Michael Medina, CNU-A
Interim Executive Director

Enclosures

cc: Eduardo Calvo, TXDOT-El Paso
Art Estrada, TXDOT-El Paso

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DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	**0924-06-311**	FM 3380	C,E	N/A	COUNTY EP	**$17,233,091**

TIP PROJECT NAME: **FM 3380 - MANUEL F. AGUILERA HWY**

REVISION DATE: 08/2013
MPO PROJECT ID: **A522C-MOD**
FUNDING CATEGORY: CAT10-CBI
MTP REFERENCE: A522C-MOD

LIMITS FROM: 0.35 MI S OF SH 20 ALAMEDA AVE.
LIMITS TO: I-10
TIP DESCRIPTION: BUILD 2-LANES UNDIVIDED INCLUDING OVERPASS AT SH 20/UPRR
REMARKS: AMEND TO MOVE FROM FY 2013 TO FY 2014

Project History:
AMEND TO INCLUDE OVERPASS AT SH20/UPRR AND EXTEND LIMITS IN 13-16 STIP

Total Project Cost Information:

Preliminary Engineering:	$804,978
Right Of Way:	$2,585,737
Construction:	$16,428,113
Construction Engineering	$804,978
Contingencies:	$205,351
Indirects:	$1,289,607
Bond Financing:	$0
Total Project Cost:	**$22,118,764**

Cost of Approved Phases: **$17,233,091**

Authorized Funding by Category/Share

		Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share
Cat	10	$13,786,473	$0	$0	$3,446,618	$0	$17,233,091
Fund by Share		**$13,786,473**	**$0**	**$0**	**$3,446,618**	**$0**	**$17,233,091**

TX DIST. 24	EP	**2121-03-131**	IH 10	C,E	EL PASO	TXDOT	**$4,655,875**

TIP PROJECT NAME: **I-10 EASTBOUND EXIT RAMP**

REVISION DATE: 08/2013
MPO PROJECT ID: **I034X-MOD**
FUNDING CATEGORY: CAT10-EARMARK
MTP REFERENCE: I034X-MOD

LIMITS FROM: HAMMETT ST.
LIMITS TO: US 54
TIP DESCRIPTION: RECONSTRUCT EXIT RAMP EASTBOUND
REMARKS: AMEND TO MOVE FROM FY 2013 TO FY 2014

Project History:
AMEND FROM FY 2015 TO FY 2013 IN 13-16 STIP

Total Project Cost Information:

Preliminary Engineering:	$300,000
Right Of Way:	$0
Construction:	$4,355,875
Construction Engineering	$297,044
Contingencies:	$60,060
Indirects:	$586,640
Bond Financing:	$0
Total Project Cost:	**$5,599,619**

Cost of Approved Phases: **$4,655,875**

Authorized Funding by Category/Share

		Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share
Cat	10	$3,724,700	$931,175	$0	$0	$0	$4,655,875
Fund by Share		**$3,724,700**	**$931,175**	**$0**	**$0**	**$0**	**$4,655,875**

TX DIST. 24	EP	**2552-02-027**	LP 375	C,E	EL PASO	TXDOT	**$2,194,459**

TIP PROJECT NAME: **LOOP 375 (PURPLE HEART) OPERATIONAL IMPROVEMENTS**

REVISION DATE: 08/2013
MPO PROJECT ID: **F052X**
FUNDING CATEGORY: CAT7 & CAT12-CMAQ
MTP REFERENCE: F052X

LIMITS FROM: IRON MEDICS INTERCHANGE
LIMITS TO: SPUR 601
TIP DESCRIPTION: AUXILIARY LANES
REMARKS: AMEND TO MOVE FROM FY 2013 TO FY 2014

Project History:
ADMIN. AMEND. TO CHANGE LIMIT TO IRON MEDICS INTERCHANGE INSTEAD OF NEW FT. BLISS HOSPITAL INTERCHANGE

Total Project Cost Information:

Preliminary Engineering:	$102,506
Right Of Way:	$0
Construction:	$2,091,953
Construction Engineering	$140,006
Contingencies:	$28,308
Indirects:	$276,501
Bond Financing:	$0
Total Project Cost:	**$2,639,274**

Cost of Approved Phases: **$2,194,459**

Authorized Funding by Category/Share

		Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	Total Share
Cat	7	$340,000	$85,000	$0	$0	$0	$425,000
Cat	12C	$1,415,567	$353,892	$0	$0	$0	$1,769,459
Fund by Share		**$1,755,567**	**$438,892**	**$0**	**$0**	**$0**	**$2,194,459**

PHASE: C=CONSTRUCTION, E = ENGINEERING, R = ROW, T = TRANSFER, YOE=YEAR OF EXPENDITURE

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
TX DIST. 24	EP	**0167-02-050**	VARIOUS	C,E	EL PASO	SUN METRO-TRANSIT	**$9,168,000**

TIP PROJECT NAME: **DYER CORRIDOR - RAPID TRANSIT SYSTEM (RTS)**

REVISION DATE: 08/2013
MPO PROJECT ID: **T017C**
FUNDING CATEGORY: CAT2
MTP REFERENCE: T017C

LIMITS FROM: ON SANTA FE ST. AT FOURTH ST.

LIMITS TO: DYER ST. AT DIANA DR.

TIP DESCRIPTION: DESIGN AND CONSTRUCTION BRT/ITS/SIGNAL PRIORITIZATION / DIAMOND STRIPED LANES (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING $9.168M FHWA CAT2 FUNDS, ($15.28M FTA 5309 PENDING APPROVAL), AND $6.112M LCL FUNDS FOR TOTAL OF $30.56M)

REMARKS: AMEND TO MOVE FROM FY 2014 TO FY 2015.
ADDITIONAL FUNDS SEE TRANSIT STIP LCL=$6.112M MPOID#T017C AND T017C-2.

Project History:

AMEND FROM FY 2013 TO FY 2014 IN 13-16 STIP.

Total Project Cost Information:

Preliminary Engineering:	$3,056,000
Right Of Way:	$0
Construction:	$6,112,000
Construction Engineering	$585,046
Contingencies:	$118,293
Indirects:	$1,155,420
Bond Financing:	$0
Total Project Cost:	**$11,026,759**

Cost of Approved Phases:
$9,168,000

Authorized Funding by Category/Share

		Federal Share	State Share	Regional Share	Local Share	Lcl Contribution	**Total Share**
Cat	2M	$7,334,400	$1,833,600	$0	$0	$0	$9,168,000
Fund by Share		**$7,334,400**	**$1,833,600**	**$0**	**$0**	**$0**	**$9,168,000**

TIP Financial Summary and Backup Documentation

1. TIP Financial Summary
2. MTP Project List
3. MTP Financial Summary
4. Project Summary
5. MPO Required TIP Financial Summary Excel Information (not in PDF format)

EL PASO MPO - District 24
FY 2013 - 2016 Transportation Improvement Program
Highway Financial Summary - Year of Expenditure Costs
2013 - 2016 STIP

Funding by Category

Thursday, July 18, 2013

		FY 2013		FY 2014		FY 2015		FY 2016		Total FY 2013 - 2016	
Category	Description	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance & Rehabilitation	$2,000,000	$20,660,000	$0	$20,930,000	$0	$21,600,000	$0	$24,270,000	$2,000,000	$87,460,000
2M or 2U	Urban Area (Non- TMA) Corridor Projects	$17,770,000	$23,219,888	$0	$0	$77,170,000	$98,870,000	$0	$0	$94,940,000	$122,089,888
3	Non-Traditionally Funded Transportation Project (Includes Prop 12v1, Prop 12v2, Prop 14, Lcl funds)	$125,061,399	$131,551,529	$0	$0	$7,026,502	$7,026,502	$5,550,000	$5,550,000	$137,637,901	$144,128,031
4	Statewide Connectivity Corridor Projects	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5	CMAQ	$1,937,250	$2,647,597	$3,408,772	$5,930,000	$5,186,800	$6,780,000	$3,000,000	$6,870,000	$13,532,822	$22,227,597
6	Structures	$0	$0	$0	$0	$5,600,000	$5,600,000	$0	$0	$5,600,000	$5,600,000
7	Metro Mobility & Rehab	$11,657,108	$23,125,682	$13,248,602	$13,865,000	$5,600,000	$13,600,000	$4,450,000	$13,790,000	$34,955,710	$64,380,682
8	Safety (includes Safe Routes to School $9,037,190 in FY 2011)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
9	Transportation Enhancements	$1,407,489	$1,407,489	$0	$0	$0	$0	$0	$0	$1,407,489	$1,407,489
10	Supplemental Transportation Projects (Includes:Earmark, GR, CBI, KTXB)	$3,516,853	$3,516,853	$27,377,323	$27,377,323	$0	$930,000	$0	$0	$30,894,176	$31,824,176
11	District Discretionary	$0	$250,000	$0	$250,000	$0	$310,000	$0	$2,500,000	$0	$3,310,000
12	Strategic Priority	$7,687,050	$8,317,050	$0	$0	$9,156,000	$9,156,000	$0	$0	$16,843,050	$17,473,050
12C	Strategic Priority RECON (CMAQ)	$2,367,552	$7,190,656	$3,425,459	$3,749,459	$0	$0	$0	$0	$5,793,011	$10,940,115
12S	Strategic Priority RECON (STP)	$0	$968,916	$0	$0	$0	$0	$0	$0	$0	$968,916
SBPE	Strategy Budget PE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SB 102	Strategy 102 Budget	$2,808,947	$2,808,947	$0	$0	$0	$0	$0	$0	$2,808,947	$2,808,947
	Total	$176,213,648	$225,664,607	$47,460,156	$72,101,782	$109,739,302	$163,872,502	$13,000,000	$52,980,000	$346,413,106	$514,618,891

Funding Participation Source

Source	FY 2013	FY 2014	FY 2015	FY 2016	Total
Federal	$38,659,404	$37,968,125	$82,170,240	$5,960,000	$164,757,769
State	$5,341,854	$1,745,342	$10,676,000	$0	$17,763,196
Local Match	$4,342,044	$7,746,689	$9,866,560	$1,490,000	$23,445,293
CAT 3 - Local/State Contributions	$0	$0	$7,026,502	$5,550,000	$12,576,502
CAT 3 - Prop 12 (State)	$43,238,529	$0	$0	$0	$43,238,529
CAT 3 - Prop 14 (State)	$81,822,870	$0	$0	$0	$81,822,870
CAT 3 - Prop 14 SB	$0	$0	$0	$0	$0
CAT 3 - Pass Thru Toll Revenue	$0	$0	$0	$0	$0
CAT 3 - Regional Toll Revenue	$0	$0	$0	$0	$0
CAT 3 - Match Regional Toll Revenue	$0	$0	$0	$0	$0
CAT 3 - Unique Federal Program - Tiger II	$0	$0	$0	$0	$0
CAT 3 - Texas Mobility Funds	$0	$0	$0	$0	$0
Other - Strategy 102 Budget	$2,808,947	$0	$0	$0	$2,808,947
Other - Strategy PE Budget	$0	$0	$0	$0	$0
Other - Section 5306	$0	$0	$0	$0	$0
Total	$176,213,648	$47,460,156	$109,739,302	$13,000,000	$346,413,106

El Paso Metropolitan Planning Organization

Amendment II Mission 2035 MTP - Project List

City Area	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construction Cost (Year of Expenditure Cost)	Est. PE Cost	Est. ROW Cost	Total Project Cost	Sponsor	YOE (FY)
TX PROJECTS														
CENTRAL		P310X-05A	AIRPORT RD	RECONSTRUCT ROADWAY	MONTANA AVE. (US 62/180)	AIRWAY BLVD.	2020	$1,906,578	$2,713,655	$132,969	$189,956	$3,036,580	EL PASO	2019
CENTRAL		A306X-MOD	AIRWAY EXTENSION	BUILD 2-LANE UNDIVIDED	GATEWAY BLVD EAST	MARKET STREET	2025	$5,243,089	$8,071,495	$395,503	$565,005	$9,032,002	EL PASO	2021
REGIONAL	0924-06-442	T064X	ALAMEDA RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	SUN METRO-TRANSIT	2015
EAST		A415X-MOD	ALBERTON AVE. EXTENSION	BUILD 4-LANE DIVIDED	DARRINGTON RD.	ASCENSION	2025	$4,003,813	$6,163,686	$302,021	$431,458	$6,897,165	COUNTY EP	2021
REGIONAL	0167-01-108	M054X	ALTERNATE ROUTES (ON-SYSTEM) PHASE 2	ALTERNATE ROUTES (ON-SYSTEM) PHASE 2	LOOP 375 (CESAR CHAVEZ BORDER HWY)	FM 2529 (MCCOMBS)	2020	$1,788,726	$1,788,726	$87,648	$0	$1,876,374	TXDOT	2014
EAST		A416X-MOD	ANDREPONT	BUILD 4-LANE DIVIDED	ALBERTON	EASTLAKE	2025	$3,050,524	$4,696,142	$230,111	$328,730	$5,254,982	COUNTY EP	2021
MISSION VALLEY		A507X-15A	BELEN RD (SOCORRO)	BUILD 2 LANES UNDIVIDED	BORDER HWY EXTENSION EAST	SOCORRO RD (FM 258)	2025	$1,522,879	$2,254,233	$110,457	$157,796	$2,522,487	SOCORRO	2020
MISSION VALLEY		A502X-15A	BETEL RD	BUILD 4-LANES UNDIVIDED	IVEY RD	LOOP 375 AMERICAS AVE (LOOP 375)	2035	$976,572	$1,829,101	$89,626	$128,037	$2,046,764	EL PASO	2026
REGIONAL	0924-06-451	M078X	BIKE SHARE PROGRAM	THE BIKE PROGRAM IS A REGIONAL PROJECT AIMED AT PROVIDING MORE COMMUTER TRAVEL OPTIONS WITH 20 TO 25 BIKE STATIONS AND 180 TO 200 BIKES, APPROX.	ENCOMPASSES WESTSIDE, DOWNTOWN, CENTRAL, AND EASTSIDE TRANSIT TERMINALS TO INCLUDE THE UTEP CAMPUS, AND THE GREATER DOWNTOWN AREA		2020	$1,980,000	$1,980,000	$20,000	$0	$2,000,000	MPO/CRRMA	2013
REGIONAL	0924-06-240	M022X	BIKEWAYS FROM REGIONAL BIKEWAYS PLAN	BICYCLE PATHS (TROWBRIDGE, TRAWOOD, MONTWOOD & VISCOUNT)	BIKEWAYS RECOMMENDED BY BIKEWAYS PLAN		2020	$655,003	$655,003	$72,280	$0	$727,283	EL PASO	2012
REGIONAL	0924-06-241	M022X	BIKEWAYS FROM REGIONAL BIKEWAYS PLAN	BICYCLE PATHS (RIVERSIDE, YARBROUGH, DELTA & HUNTER)	BIKEWAYS RECOMMENDED BY BIKEWAYS PLAN		2020	$1,109,551	$1,109,551	$88,760	$0	$1,198,311	EL PASO	2012
MISSION VALLEY		A520X-MOD	BILLY THE KID	BUILD 4-LANE UNDIVIDED	CARNES	LOOP 375	2035	$2,691,134	$5,040,444	$246,982	$352,831	$5,640,256	EL PASO	2026
REGIONAL	0167-01-109	C025A	BOTA IMPROVEMENTS ON US 54 SEGMENT 1 OF 3	SIGNING/PAVEMENT MARKINGS	IH-10	BOTA PORT OF ENTRY	2020	$397,697	$397,697	$0	$0	$397,697	TXDOT	2012
REGIONAL	0167-04-013	C025B	BOTA IMPROVEMENTS ON US 54 SEGMENT 2 OF 3	SIGNING/PAVEMENT MARKINGS	IH-110	LOOP 375	2020	$10,200	$10,200	$0	$0	$10,200	TXDOT	2012
REGIONAL	0001-04-092	C025C	BOTA IMPROVEMENTS ON US 62 SEGMENT 3 OF 3	RAMP/ROADWAY CONSTRUCTION AND TRAFFIC SIGNAL	PIEDRAS ST.	SHELTER PL.	2020	$269,685	$269,685	$0	$0	$269,685	TXDOT	2012
REGIONAL		B001X	BRIDGE REPLACEMENT/ REHABILITATION	REPLACE OR REHABILITATE BRIDGES	EL PASO COUNTY- ON AND OFF STATE SYSTEM		ALL	$37,868,900	$1,352,461	$0	$0	$1,352,461	TXDOT	BEYOND-TIP
REGIONAL	0924-06-365	T038X	BUS ACQUISITION 12	ACQUIRE A NEW BUS; 40' CNG NABIS (WITH A BILLBOARD WRAP PROMOTING OZONE ACTION DAYS FOR PUBLIC AWARENESS)	N/A		2020	$300,000	$300,000	$0	$0	$300,000	SUN METRO-TRANSIT	2010
MISSION VALLEY	0924-06-154	A513C	CAROLINA AVE RR OVERPASS	RECONSTRUCT OVERPASS (2 LANE UNDIVIDED)	AT UNION PACIFIC/ SOUTHERN PACIFIC RAILROAD		2020	$5,338,418	$5,338,418	$261,582	$0	$5,600,000	COEP	2015
MISSION VALLEY		A513D-MOD	CAROLINA AVE RR OVERPASS WIDENING	WIDEN OVERPASS TO 4 LANES	AT UNION PACIFIC/ SOUTHERN PACIFIC RR		2025	$3,460,439	$5,327,187	$261,032	$372,903	$5,961,122	EL PASO	2021
MISSION VALLEY		A513B-MOD	CAROLINA AVE WIDENING	REALIGN AND RECONSTRUCT TO 4 LANE DIVIDED	NORTH LOOP DR (FM 76)	300 S. OF ALAMEDA	2025	$7,664,142	$11,798,594	$578,131	$825,902	$13,202,627	EL PASO	2021
CENTRAL	0924-06-190	R307D	CENTRAL BUSINESS DISTRICT PHASE 4 (CBD 4)	RECONSTRUCTION OF DOWNTOWN STREETS	CENTRAL BUSINESS DISTRICT		2020	$10,978,074	$10,978,074	$537,926	$0	$11,516,000	COEP	2014
REGIONAL	2121-02-141	M062X	COASTCOM RING A ON I-10	COASTCOM RING A ON I-10	SH 20 (MESA)	RAYNOLDS ST.	2020	$380,638	$380,638	$25,691	$0	$406,329	TXDOT	2012
WEST	0924-06-417	P131A-MOD	COUNTRY CLUB RD.	RECONSTRUCTION AND WIDENING OF COUNTRY CLUB ROAD TO A 3 LANE ROADWAY WITH A CONTINUOUS LEFT TURN LANE, BIKE LANES/PATH, SIDEWALKS, AND BUS STOPS FROM DONIPHAN TO RIVER RUN. ROADWAY IMPROVEMENTS CONSIST OF A NEW 3 LANE ROADWAY WITH VARYING SECTIONS.	RIVER RUN ST.	DONIPHAN DR. (SH 20)	2020	$11,500,000	$11,500,000	$0	$0	$11,500,000	COEP	2013
EAST		A418X-MOD	DARRINGTON RD	WIDENING TO 4-LANE DIVIDED	ALBERTON AVE	200 FT SOUTH OF LTV RD	2020	$4,154,433	$6,149,576	$301,329	$430,470	$6,881,375	HORIZON	2020
EAST		A407X-25A	DARRINGTON RD.	WIDEN TO 4-LANES DIVIDED	LTV ROAD	IH-10	2025	$10,009,533	$15,409,216	$755,052	$1,078,645	$17,242,913	COUNTY EP	2021
EAST	0924-06-367	A419X	DARRINGTON ROAD INTERSECTION IMPROVEMENTS	DARRINGTON ROAD INTERSECTION IMPROVEMENTS	GOLDEN EAGLE DR	HORIZON CITY LIMITS	2020	$107,100	$107,100	$15,000	$0	$122,100	HORIZON	2011
REGIONAL	0167-02-050	T017C	DYER CORRIDOR RTS	DESIGN & CONSTRUCTION RTS/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES (COVER IN TRANSIT & HWY PROJECT LISTS. USING $9.168M FHWA CAT2 FUNDS, $15,237,058 FTA 5309 & $10,889,276M LCL FUNDS, ROW USING LCL FUNDS $222,724, FOR TOTAL OF $35.51M)	ON SANTA FE ST. AT FOURTH ST.	DYER ST. AT DIANA DR.	2020	$6,112,000	$6,112,000	$3,056,000	$0	$9,168,000	SUN METRO-TRANSIT	2015
REGIONAL	0924-06-443	T065X	DYER RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	SUN METRO-TRANSIT	2016
REGIONAL	0167-01-107	M051X	DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54	DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54	ON US 54		2020	$549,685	$549,685	$70,067	$0	$619,752	TXDOT	2013
EAST	0924-06-436	P439X-MOD	EASTLAKE BLVD.	WIDEN 4-LANE DIVIDED TO 6-LANE DIVIDED	I-10	APPROX. 0.25 M W. OF DARRINGTON RD.	2020	$12,626,502	$12,626,502	$0	$0	$12,626,502	COUNTY EP	2015
REGIONAL		E002X	ENHANCEMENTS	ENHANCEMENT PROJECTS SUBMITTED ON COMPETITIVE BASIS	EPUTS AREA		ALL	$19,500,000	$696,429	$0	$0	$696,429	TXDOT	ENH-ALL
MISSION VALLEY		P518X	FABENS ST (FM 793) FABENS	UPGRADE 2-LANE STREET	K AVE	I-10	2035	$1,588,257	$2,974,776	$145,764	$0	$3,120,540	TXDOT	2026
REGIONAL	0924-06-344	C020X	FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY	CONDUCT A FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY	N/A		2020	$730,690	$1,000,000	$0	$0	$1,000,000	SOCORRO	2018
MISSION VALLEY		P520A-15A	FM 1110 - CLINT CONNECTION RD.	BUILD 2-LANES FROM BORDER HIGHWAY EXTENSION TO RIVERSIDE RD. AND UPGRADE/REHABILITATE THE EXISTISTING HERRING RD. FROM RIVERSIDE RD TO ALAMEDA AVE. (SH 20)	BORDER HWY EXTENSION	SH 20 ALAMEDA AVE	2035	$9,106,048	$17,055,457	$835,717	$1,193,882	$19,085,057	CLINT	2026
MISSION VALLEY		P520B-15A	FM 1110 - CLINT CONNECTION RD.	BUILD 2-LANES FROM ALAMEDA AVE. (SH 20) TO NORTH LOOP DR. (FM 76) AND UPGRADE/REHABILITATE THE EXISTING CLINT CUTOFF RD. FROM NORTHLOOP DR. (FM 76) TO IH-10	SH 20 ALAMEDA AVE	IH-10	2035	$12,406,498	$23,237,138	$1,138,620	$1,626,600	$26,002,358	CLINT	2026
NE		P208C-MOD	FM 2529 MCCOMBS ST	UPGRADE (RE-STRIPING) TO 6-LANES DIVIDED	U.S. 54	SEAN HAGGERTY	2025	$178,185	$274,307	$13,441	$19,202	$306,950	TXDOT	2021
MISSION VALLEY	0924-06-311	A522C-MOD	FM 3380 - MANUEL F. AGUILERA HWY	BUILD 2-LANES UNDIVIDED INCLUDING OVERPASS AT SH 20/UPRR	0.35 S OF SH 20 (ALAMEDA AVE.)	I-10	2020	$16,428,113	$16,428,113	$804,978	$2,585,737	$19,818,828	COUNTY EP	2014
MISSION VALLEY		A522X-MOD	FM 3380 - MANUEL F. AGUILERA HWY. (PHASE 1)	BUILD 2-LANES UNDIVIDED. THE PROJECT INCLUDES EIGHT (8) HIGH/LOW BRIDGES OVER EXISTING IRRIGATION CHANNELS. (PHASE 1)	TORNILLO GUADALUPE PORT OF ENTRY	(ALAMEDA) SH 20	2020	$10,486,177	$10,486,177	$513,823	$0	$11,000,000	COUNTY EP	2010
EAST	1046-01-024	M405X	FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD	FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD	ON FM 659 (ZARAGOZA RD)		2020	$1,426,500	$1,426,500	$73,500	$0	$1,500,000	COEP	2013
MISSION VALLEY		P530X-MOD	FM 659 (ZARAGOZA RD.)	WIDEN TO 6-LANES DIVIDED	I-10	NORTH LOOP DR.	2035	4543713	$8,510,290	$417,004	$595,720	$9,523,014	TXDOT	2026
EAST	1046-01-021	P428X-MOD	FM 659 (ZARAGOZA ROAD)	WIDEN 4 LANE TO 6 LANES DIVIDED	LOOP 375	US 62/180 (MONTANA)	2025	$14,254,786	$21,944,589	$1,075,285	$1,536,121	$24,555,995	TXDOT	2021
MISSION VALLEY		P515-ROW	FM 659 ZARAGOZA RD OVERPASS ROW	ROW ACQUISITION	SUNLAND ST.	NORTH MELLON	2025	$10,586,420	$0	$0	$16,297,307	$16,297,307	EL PASO	2021
MISSION VALLEY	0924-06-188	P515B	FM 659 ZARAGOZA RD RR OVERPASS	GRADE SEPARATED OVERPASS	AT UNION PACIFIC RAILROAD		2035	$10,266,918	$19,229,745	$942,257	$0	$20,172,002	EL PASO	2026
REGIONAL	0924-06-370	T055X	FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY)	FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY)	CITYWIDE		2020	$500,000	$500,000	$0	$0	$500,000	SUN METRO-TRANSIT	2011
REGIONAL	0924-06-378	T056X	FORTY FOOT BUS PURCHASE 2 (DTC TO FIVE POINTS TO MISSION VALLEY)	FORTY FOOT BUS PURCHASE 2 (DTC TO FIVE POINTS TO MISSION VALLEY)	CITYWIDE		2020	$500,000	$500,000	$0	$0	$500,000	SUN METRO-TRANSIT	2013
REGIONAL	0924-06-381	T059X	FORTY FOOT BUS PURCHASE 5 (DTC TO ALAMEDA & ZARAGOZA)	FORTY FOOT BUS PURCHASE 5 (DTC TO ALAMEDA & ZARAGOSA)	CITYWIDE		2020	$500,000	$500,000	$0	$0	$500,000	SUN METRO-TRANSIT	2014
WEST	2552-01-054	F045X	FRANKLIN MTN. STATE PARK ENTRANCE IMPROVEMENTS	DEVELOP ADESIGN AND CONSTRUCT A NEW ENTRANCE FOR THE FRANKLIN MTN STATE PARK (LOOP 375 TRANSMOUNTAIN WEST) AND LOOP 375	RESLER	0.479 MI. E. OF FRANKLIN MTN STATE PARK ENTRANCE	2020	$7,182,078	$10,631,230	$351,922	$0	$7,534,000	TXDOT	2020
REGIONAL		M016C	FREEWAY MANAGEMENT SYSTEM MAINTENANCE	MAINTAIN FREEWAY MANAGEMENT SYSTEM	I-10/ US 54/ LOOP 375		ALL	$26,000,000	$928,571	$0	$0	$928,571	TXDOT	TXTRAFFIC-ALL
EAST		M404B-15A	GEORGE DIETER	RESTRIPE TO 6 LANES	ROJAS	MONTANA AVE (US 62/180)	2025	$50,000	$76,973	$0	$0	$76,973	EL PASO	2021
EAST		A417X-MOD	GREG DR	WIDEN TO 2-LANE DIVIDED	VISTA DEL ESTE DR	MARK JASON RD.	2025	$3,031,857	$4,667,405	$228,703	$326,718	$5,222,826	COUNTY EP	2021

Amendment II Mission 2035 MTP - Project List

City Area	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construction Cost (Year of Expenditure Cost)	Est. PE Cost	Est. ROW Cost	Total Project Cost	Sponsor	YOE (FY)
EAST		P418A-15A	GREG DR	BUILD 4-LANES DIVIDED	ZARAGOZA (FM 659)	VISTA DEL ESTE DR.	2025	$3,336,511	$5,136,405	$251,684	$359,548	$5,747,638	COUNTY EP	2021
MISSION VALLEY		P531X	HAWKINS BLVD	REHABILITATION AND INTERSECTION IMPROVEMENTS WITH RIGHT TURN LANES	NORTH LOOP DR. (FM 76)	IH-10	2035	$6,622,765	$12,404,315	$607,811	$0	$13,012,126	EL PASO	2026
MISSION VALLEY		P506X-ROW	HAWKINS BLVD. ROW	ROW ACQUISITION	IH-10	NORTH LOOP (FM 76)	2025	$4,767,177	$0	$0	$7,338,850	$7,338,850	EL PASO	2021
REGIONAL	0924-06-377	M050X	HIGHWAY ADVISORY RADIO SYSTEM	HIGHWAY ADVISORY RADIO SYSTEM ON I-10 FM 1905 (ANTHONY) TO RM793, US 54 LOOP 375 BORDER HWY TO US-54 STATE LINE, & LOOP 375 US 62/180 (MONTANA) INTERCHANGE	CITYWIDE		2020	$317,433	$317,433	$23,356	$0	$340,789	TXDOT	2013
EAST	0374-02-090	P441X	HIGHWAY GRADE SEPARATION US 62/180	CONSTRUCT NEW OVERPASS STRUCTURE AND RAMPS	1.10 MI W OF US 62/180 & FM 659 INT	1.084 MI E OF US 62/180 & FM 659 INT	2020	$6,394,662	$6,394,662	$313,338	$0	$6,708,000	TXDOT	2011
EAST		P431X-MOD	HORIZON BLVD. (FM 1281)	WIDEN TO 6 LANES DIVIDED	I-10	ANTWERP	2035	$4,454,621	$8,343,421	$408,828	$584,039	$9,336,288	TXDOT	2026
EAST	0924-06-406	E400X	HORIZON BLVD. WALK/BIKE PATH	INSTALL APPROXIMATELY 3 MI OF PATHWAY TO ACCOMMODATE BIKES AND PEDESTRIANS.	ASHFORD ST	RIFTON ST	2020	$1,407,489	$1,407,489	$0	$0	$1,407,489	HORIZON	2013
MISSION VALLEY	8056-24-003	A506X-ROW	HORIZON BLVD/ BUFORD RD. ROW	ROW FOR WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN.	FM 76 NORTH LOOP	SH 20 ALAMEDA	2020	$2,808,947	$0	$0	$2,808,947	$2,808,947	TXDOT	2013
MISSION VALLEY	8056-24-001	A506X-05A	HORIZON BLVD/ BUFORD RD. WIDENING	WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN.	FM 76 NORTH LOOP	SH 20 ALAMEDA	2020	$4,267,460	$4,267,460	$324,745	$0	$4,592,205	TXDOT	2013
REGIONAL	2121-03-906	I052X-MOD	I-10	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	US 54 EXIT RAMP (MM 22)	US 54 ENTRANCE RAMP (MM 23)	2025	$2,000,000	$3,078,908	$0	$0	$3,078,908	TXDOT	2021
REGIONAL	2121-02-917	I053X-MOD	I-10	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	DOWNTOWN EXIT RAMP (MM 19)	DOWNTOWN ENTRANCE RAMP (MM 20)	2025	$800,000	$1,231,563	$0	$0	$1,231,563	TXDOT	2021
REGIONAL	2121-01-908	I054X-MOD	I-10	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	REDD RD (MM 9.5)	EXECUTIVE CENTER (MM 16)	2025	$19,100,000	$29,403,572	$0	$0	$29,403,572	TXDOT	2021
REGIONAL	2121-02-137	I011X-05A	I-10 (COLLECTOR DISTRIBUTOR LANES (CD LANES))	2-LANE FRONTAGE ROAD IN EACH DIRECTION FROM 1.7 MILES NORTH OF EXECUTIVE CENTER BLVD. TO MESA ST. AND CONSTRUCT DIRECT CONNECTORS @ US 85/NM 273, AND INTERCHANGE IMPROVEMENTS AT MESA ST. AND EXECUTIVE CENTER BLVD.	SH 20 MESA ST.	EXECUTIVE CENTER BLVD.	2020	$100,000,000	$142,331,181	$0	$0	$142,331,181	TXDOT	2019
REGIONAL	2121-02-138	M064X	I-10 AESTHETICS	AESTHETIC DEVELOPMENT, PHASE I	PIEDRAS	CHELSEA ST.	2020	$7,980,000	$7,980,000	$0	$0	$7,980,000	TXDOT	2013
REGIONAL	2121-03-153	E003C	I-10 AT AIRWAY AESTHETICS	AESTHETICS AT AIRWAY INTERSECTION TO INCLUDE FENCING, LANDSCAPING AND TREATMENTS ON STRUCTURES	GERONIMO	HAWKINS	2020	$9,765,000	$9,765,000	$200,000	$0	$9,965,000	CRRMA	2013
REGIONAL	2121-04-065	I007B-15A	I-10 AT LOOP 375 (AMERICAS AVE)	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF DIRECT CONNECTORS	I-10 AT LOOP 375		2020	$36,755,482	$36,755,482	$1,464,228	$11,780,290	$50,000,000	TXDOT	2010
REGIONAL	2121-04-082	I007C	I-10 AT LOOP 375 (AMERICAS AVE)	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF DIRECT CONNECTORS	I-10 AT LOOP 375		2020	$92,942,400	$92,942,400	$3,057,600	$0	$96,000,000	TXDOT	2010
REGIONAL	2121-04-089 2121-04-091	I007E	I-10 AT LOOP 375 (AMERICAS AVE) DIRECT CONNECTOR: WB TO SB AND EB TO SB	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF REMAINING DIRECT CONNECTORS WB TO SB AND EB TO SB	I-10 AT LOOP 375 (AMERICAS)		2020	$24,441,972	$24,441,972	$0	$0	$24,441,972	TXDOT	2013
REGIONAL	2121-04-908 2121-04-093	I007F	I-10 AT LOOP 375 (AMERICAS AVE) DIRECT CONNECTORS SB TO EB AND NB TO EB	CONSTRUCTION OF TWO DIRECT CONNECTOR RAMPS	I-10 AT LOOP 375 (AMERICAS)		2020	$22,000,000	$22,000,000	$0	$0	$22,000,000	TXDOT	2015
REGIONAL	2121-04-088	I007D	I-10 AT LOOP 375 DIRECT CONNECTOR WESTBOUND TO NORTHBOUND (WBNB)	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF 4TH OF 8 DIRECT CONNECTORS. (THIS IS THE 5TH IN THE DESIGN)	I-10 AT LOOP 375 (WESTBOUND TO NORTHBOUND)		2020	$19,688,357	$19,688,357	$0	$0	$19,688,357	TXDOT	2012
REGIONAL	2121-03-131	I034X-MOD	I-10 EASTBOUND EXIT RAMP	RECONSTRUCT EXIT RAMP, EASTBOUND	HAMMETT ST.	US 54	2020	$4,438,394	$4,355,875	$300,000	$0	$4,655,875	TXDOT	2014
REGIONAL		I051X	I-10 FRONTAGE ROAD (2-WAY) ANTHONY - OP. IMPROVEMENTS	OPERATIONAL IMPROVEMENTS INCLUDING RAMP RELOCATION	NM STATE LINE	FM 1905	2020	$1,668,255	$2,469,426	$121,002	$0	$2,590,427	TXDOT	2020
CENTRAL	2121-02-918	S306X	I-10 IMPROVE TRAFFIC SIGNAL AT CHELSEA ST.	I-10 IMPROVE TRAFFIC SIGNAL AT CHELSEA ST.	AT CHELSEA ST		2020	$291,441	$291,441	$14,281	$0	$305,722	TXDOT	2011
REGIONAL	2121-03-146	I006X-15A	I-10 OVERPASS AT PENDALE	CONSTRUCT OVERPASS (4-LANE)	FM 659 ZARAGOZA RD	LEE TREVINO	2025	$14,254,786	$21,944,589	$1,075,285	$1,536,121	$24,555,995	TXDOT	2021
REGIONAL	2121-04-092	I058X	I-10 WESTBOUND BRAIDED RAMPS INTERCHANGE IMPROVEMENTS	I-10 AT LOOP 375 INTERCHANGE IMPROVEMENTS WESTBOUND BRAIDED RAMP	I-10 AT LOOP 375	FM 656 ZARAGOZA ALONG I-10	2020	$6,662,143	$6,662,143	$0	$0	$6,662,143	TXDOT	2013
REGIONAL	2121-04-087	I055B-MOD	I-10 WIDENING	ADD 1 LANE EACH DIRECTION MAIN LANES AND WIDEN WESTBOUND AND EASTBOUND FRONTAGE ROADS FROM 2 TO 3 LANES AND UPGRADING TO URBAN DESIGN THAT ELIMINATES LOW WATER CROSSINGS.	FM 659 (ZARAGOZA)	LOOP 375 (AMERICAS)	2020	$17,471,857	$17,471,857	$0	$0	$17,471,857	TXDOT	2013
REGIONAL		I403X-CAP	I-10 WIDENING	ON I-10 WIDEN EASTBOUND AND WESTBOUND FRONTAGE ROADS FROM 2 TO 3 LANES	LOOP 375 JOE BATTLE	EASTLAKE BLVD.	2020	$1,000,000	$1,315,932	$64,481	$0	$1,380,412	TXDOT	2017
REGIONAL		I402X-CAP	I-10 WIDENING	UPGRADE TO 8 LANE SECTION	FM 659 ZARAGOZA RD	EASTLAKE BLVD.	2020	$15,000,000	$19,738,977	$1,289,613	$0	$21,028,590	TXDOT	2017
REGIONAL	2121-03-151	I055A-MOD	I-10 WIDENING	ADD 1 LANE EACH DIRECTION BETWEEN MCRAE TO FM 659 (ZARAGOZA RD.) - OPERATIONAL IMPROVEMENTS (STRIPING AND SHOULDERS). SCOPE INCLUDES TRANSITION WORK ONLY BETWEEN MCRAE AND VISCOUNT OT MATCH LANES AND NO CAPACITY IS ADDED.	VISCOUNT BLVD	FM 659 (ZARAGOZA)	2020	$12,853,722	$19,026,649	$0	$0	$19,026,649	TXDOT	2020
REGIONAL		I404X	I-10/LOOP 375 AMERICAS INTERCHANGE CLOVERLEAFS	CLOVERLEAF EXPANSION	AT I-10/LOOP 375 INTERCHANGE		2020	$500,000	$740,122	$50,000	$0	$790,122	TXDOT	2020
REGIONAL	2121-01-080	E003A	IH-10 IMPROVEMENTS (AESTHETIC)	ENHANCEMENTS / LANDSCAPING	LOOP 375 (TRANS MOUNTAIN)	LOOP 375 (JOE BATTLE / AMERICAS	2020	$300,000	$0	$300,000	$0	$300,000	CRRMA	2012
REGIONAL	0374-02-092	M056X	INSTALL MEDIAN BARRIER	INSTALL MEDIAN BARRIER	0.114 MI E OF YARBROUGH	FM 659 (ZARAGOZA)	2010	$941,100	$941,100	$0	$0	$941,100	TXDOT	2010
REGIONAL	2121-04-083	M057X	INSTALL MEDIAN BARRIER	INSTALL MEDIAN BARRIER	2.593 MI E OF FM 110	2.0 MI W OF FM 793	2010	$251,700	$251,700	$0	$0	$251,700	TXDOT	2010
REGIONAL	2552-01-053	M058X	INSTALL MEDIAN BARRIER	INSTALL MEDIAN BARRIER	2.5 MI E OF RESLER	0.053 MI W OF US 54	2010	$889,600	$889,600	$0	$0	$889,600	TXDOT	2010
REGIONAL	2552-02-023	M059X	INSTALL MEDIAN BARRIER	INSTALL MEDIAN BARRIER	0.468 MI E OF RAILROAD DR	0.179 MI N OF US 62/180 (MONTANA)	2010	$1,127,600	$1,127,600	$0	$0	$1,127,600	TXDOT	2010
REGIONAL		M021X	INSTALL PROTECTIVE RR CROSSING DEVICES	INSTALL 10 RAILROAD X-ING DEVICES PER YEAR	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	$6,500,000	$232,143	$0	$0	$232,143	TXDOT	TXTRAFFIC-ALL
EAST	0924-06-368	S401X	INSTALLATION OF TRAFFIC SIGNAL AT THE INTERSECTION OF PELICANO DRIVE & SUN FIRE DRIVE	INSTALLATION OF TRAFFIC SIGNAL AT THE INTERSECTION OF PELICANO DRIVE & SUN FIRE DRIVE	AT THE PELICANO DRIVE & SUN FIRE DRIVE		2020	$144,802	$144,802	$0	$0	$144,802	COUNTY EP	2011
REGIONAL	0924-06-304	M035A	INTELLIGENT TRANSPORTATION SYSTEM	ITS EXPANSION	CITYWIDE		2010	$1,880,804	$1,880,804	$92,159	$0	$1,972,963	EL PASO	2010
REGIONAL	3592-01-006	M061X	INTELLIGENT TRANSPORTATION SYSTEM EXPANSION SH 178 (ARTCRAFT)	INSTALL FIBER OPTIC CABLE, CLOSED CIRCUIT TELEVISION CAMERAS DYNAMIC MESSAGE SIGNS, LANE CONTROL SIGNALS AND VEHICLE DETECTION.	NEW MEXICO STATE LINE	I-10	2020	$1,013,944	$1,013,944	$88,566	$0	$1,102,510	TXDOT	2013
REGIONAL	2121-02-123	I045X-MOD	INTERCHANGE @ I-10 & SCHUSTER	INTERCHANGE IMPROVEMENTS TO CONSTRUCT INTERCHANGE IMPROVEMENTS	0.7 MI W OF SCHUSTER AVE. ALONG I-10	0.5 MI E OF SCHUSTER AVE. ALONG I-10	2020	$7,237,685	$7,237,685	$572,004	$490,000	$8,299,689	TXDOT	2011
REGIONAL		F044X	INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD.	INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD.	N/A	N/A	2020	$10,028,599	$13,196,952	$646,651	$0	$13,843,602	FORT BLISS	2017
WEST	0924-06-432	A128X	INTERCHANGE OPERATIONAL IMPROVEMENTS AT I-10/PASEO DEL NORTE	INTERCHANGE OPERATIONAL IMPROVEMENTS TO INCLUDE: RIGHT TURN LANES, CONTINOUS ILLUMINATION, INTERSECTION IMPROVEMENTS, SIGNAL WORK, AND LANDSCAPING.	I-10	NORTH RESLER DR.	2020	$2,781,700	$2,781,700	$136,303	$0	$2,918,003	COEP	2013
REGIONAL	0924-06-303	M017X	INTERSECTION IMPROVEMENTS	RECONSTRUCTION OF (7) INTERSECTIONS TO INCLUDE GEOMETRICS, TRAFFIC SIGNALS, SYNCHRONIZATION: YARBROUGH/MONTANA, TRAWOOD/MONTWOOD, VISCOUNT/ACER, SUNLAND PARK/THE MALL EXIT, GEORGE DIETER/MONTWOOD, GEORGE DIETER/PELICANO, GEORGE DIETER/VISTA DEL SOL. (DESIGN MAINTAINED FOR 15)	CITYWIDE		2020	$515,439	$515,439	$200,000	$0	$715,439	EL PASO	2012
EAST	0924-06-437	M077X	INTERSECTION IMPROVEMENTS (remaining 8 of 15 intersection improvements)	RECONSTRUCT 8 INTERSECTIONS INCLUDING LEFT TURN LANES AND ADDING RIGHT TURN LANES. MESA/RESLER; VISCOUNT/HAWKINS; MESA/SUNLAND PARK; SAUL KLEINFELD/MONTWOOD; SAUL KLEINFELD/PEBBLE HILLS; VISCOUNT/MONTWOOD; AIRPORT/FOUNDERS; AIRPORT/CASSIDY	CITYWIDE		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	COEP	2016
REGIONAL	0924-06-310	M017X	INTERSECTION IMPROVEMENTS/ SIGNALS	IMPROVED GEOMETRICS, TRAFFIC SIGNALS, SYNCHRONIZATION AT 15 INTERSECTIONS	CITYWIDE		2010	$1,562,223	$1,562,223	$0	$0	$1,562,223	EL PASO	2010
WEST	0924-06-269	A123X	ISELA RUBALCABA DRIVE	BUILD 4-LANE DIVIDED	SPUR 16	EXISTING ISELA RUBALCABA DR (EPCC)	2020	$2,421,354	$2,421,354	$118,646	$0	$2,540,000	COEP	2014
MISSION VALLEY		A521X-MOD	LEE TREVINO DR EXTENSION	BUILD 4- LANES DIVIDED	NORTH LOOP (FM 76)	BORDER HWY (LOOP 375)	2035	$17,159,199	$32,138,858	$1,574,804	$2,249,720	$35,963,382	EL PASO	2026
REGIONAL	0924-06-438	C028X	LIGHT RAIL STUDY	STUDY FOR TOLL FIXED RAIL SYSTEM THAT TRANSPORTS PRE-CLEARED INTERNATIONAL COMMUTERS IN A SECURE CAPSULE IN BETWEEN DOWNTOWN EL PASO AND DOWNTOWN CIUDAD JUAREZ.	PDN POE		2020	$300,000	$0	$300,000	$0	$300,000	COEP	2014
REGIONAL	2552-03-049	F040X-MOD	LOOP 375 (AMERICAS AVE.) TOLL LANES	WIDEN FROM 4 TO 6 LANES DIVIDED (ADDITIONAL LANES - TOLLED)	FM 659 ZARAGOZA RD AT ZARAGOZA POE	FM 76 NORTH LOOP DR.	2020	$33,300,000	$33,300,000	$0	$0	$33,300,000	TXDOT	2015
REGIONAL	2552-03-049	F040X-PE	LOOP 375 (AMERICAS AVE.) TOLL LANES PE PHASE	WIDEN FROM 4 TO 6 LANES DIVIDED (ADDITIONAL LANES - TOLLED) PE DESIGN	FM 659 ZARAGOZA RD	PELLICANO DR.	2020	$1,300,000	$0	$1,300,000	$0	$1,300,000	TXDOT	2013
EAST	2552-03-049	F403X-CAP	LOOP 375 (AMERICAS/JOE BATTLE)	WIDEN FROM 4 TO 6 LANES DIVIDED	FM 76 NORTH LOOP DR.	BOB HOPE	2020	$3,000,000	$3,000,000	$0	$0	$3,000,000	TXDOT	2015
REGIONAL	2552-03-034	F011A-15A	LOOP 375 (JOE BATTLE BLVD & FM 659 ZARAGOZA RD)	CONSTRUCT INTERCHANGE AT FM 659 ZARAGOZA RD.	N INT. LP 375 & FM 659	S OF INT. LP375 & FM 659	2020	$26,024,786	$26,024,786	$1,275,214	$4,700,000	$32,000,000	TXDOT	2011
REGIONAL	2552-02-027	F052X	LOOP 375 (PURPLE HEART) OPERATIONAL IMPROVEMENTS	AUXILARY LANES	IRON MEDICS INTERCHANGE	SPUR 601	2020	$2,091,953	$2,091,953	$102,506	$0	$2,194,459	TXDOT	2014

YOE-Year of Expenditure, FY-Fiscal Year, FC-Functional Classification, CSJ-Control Section Number, 2008 CMP-2008 Comprehensive Mobility Plan, ROW-Right-Of-Way, NE-Northeast
Print Date 7/18/2013

Amendment II Mission 2035 MTP - Project List

City Area	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construction Cost (Year of Expenditure Cost)	Est. PE Cost	Est. ROW Cost	Total Project Cost	Sponsor	YOE (FY)
REGIONAL	2552-01-036	F020X-15A	LOOP 375 (WOODROW BEAN TRANSMOUNTAIN NORTHEAST) - PHASE 2	BUILD 4 MAIN LANES INCLUDING GRADE SEPARATIONS	BU 54 (DYER ST.)	US 54 PATRIOT FREEWAY (GATEWAY SOUTH)	2020	$20,997,104	$20,997,104	$2,732,602	$3,570,294	$27,300,000	TXDOT	2011
REGIONAL	2552-01-033	F043X-MOD	LOOP 375 (WOODROW BEAN TRANSMOUNTAIN WEST)	WIDEN FROM 2-LANE TO 4-LANE DIVIDED WITH GRADE SEPARATIONS AT MAJOR STREETS, 2 DIRECT CONNECTS AND FRONTAGE ROADS.	I-10	FRANKLIN MTN STATE PARK	2020	$72,129,108	$72,129,108	$3,736,892	$18,473,449	$94,339,449	TXDOT	2011
REGIONAL	2552-01-038	F041X-MOD	LOOP 375 AT US 54 (TRANSMOUNTAIN)	INTERCHANGE IMPROVEMENTS TO CONTRUCT UNDERPASS AT PATRIOT FREEWAY (LOOP 375 AT US 54)	LOOP 375 AT US 54	N/A	2020	$18,589,133	$18,589,133	$910,867	$500,000	$20,000,000	TXDOT	2011
MISSION VALLEY	0924-06-090	P505E-MOD	LOOP 375 BORDER HIGHWAY EXTENSION EAST	BUILD 2-LANE DIVIDED	LOOP 375 AMERICAS AVE (LOOP 375)	HERRING RD. EXTENSION	2025	$23,832,221	$36,688,609	$1,797,742	$2,568,203	$41,054,554	COUNTY EP	2021
REGIONAL	2552-04-027	F047X-CAP (former F014X-15A)	LOOP 375 BORDER HIGHWAY WEST - TOLL LANES	CONSTRUCT 4-LANE EXPRESSWAY - TOLL LANES (BETWEEN RACETRACK AND SANTA FE ST.) BUILD NEW INTERCHANGE AT COLES ST./PAISANO/LOOP 375	RACETRACK DR.	US 54	2020	$315,000,000	$414,518,510	$20,311,407	$29,016,296	$463,846,213	TXDOT	2017
REGIONAL	2552-04-029	F013X-15A	LOOP 375 BORDER HWY/CESAR CHAVEZ	BUILDING TOLL FACILITY BY ADDING 2 INSIDE LANES	IH-110 (BOTA) / US 54 (PATRIOT FWY)	ZARAGOZA RD (ZARAGOZA POE)	2020	$75,071,497	$75,071,497	$3,678,503	$1,500,000	$80,250,000	TXDOT	2011
REGIONAL	2552-04-035	E002X	LOOP 375 ENHANCEMENT PROJECT	LOOP 375 ENHANCEMENTS. (BRIDGE CANOPIES, FROM SANTA FE BRIDGE TO STANTON BRIDGE)	EPUTS AREA		2020	$1,500,000	$1,500,000	$0	$0	$1,500,000	EL PASO	2010
REGIONAL	2552-04-036	E002X	LOOP 375 ENHANCEMENT PROJECT	LOOP 375 ENHANCEMENTS. (ENHANCEMENTS AT LIONS PLACITA PARK - PHASE 2, FROM SANTA FE ST. TO PADRES DR.) PROJECT IS PART OF ENHANCEMENTS PROJECT SUBMITTED ON A COMPETITIVE BASIS FOR THE EL PASO AREA; APPROVED FOR ARRA BY TTC 5-28-09.	EPUTS AREA		2020	$600,000	$600,000	$0	$0	$600,000	EL PASO	2010
REGIONAL		F402X-CAP	LOOP 375 FRONTAGE ROADS	WIDEN LOOP 375 FRONTAGE ROADS FROM 2 TO 3 LANES	FM 76 NORTH LOOP	BOB HOPE	2020	$1,000,000	$1,480,244	$100,000	$0	$1,580,244	TXDOT	2020
REGIONAL		F032X-MOD	LOOP 375 JOE BATTLE BLVD.	WIDEN TO 6 LANES	BOB HOPE	US 62/180 (MONTANA)	2020	$14,000,000	$19,159,967	$0	$0	$19,159,967	TXDOT	2018
CENTRAL	0167-02-903	S305X	LP 478 DYER ST. IMPROVE TRAFFIC SIGNAL AT MOBILE AVE	LOOP 478 (DYER ST.) IMPROVE TRAFFIC SIGNAL AT MOBILE AVE	AT MOBILE AVE AND DYER		2020	$211,220	$211,220	$10,350	$0	$221,570	TXDOT	2011
REGIONAL		R023X	MAINTENANCE CITY OF EL PASO	MAINTENANCE PROJECTS 2010 TO 2035	CITY OF EL PASO- OFF STATE SYSTEM		ALL	$500,000,000	$17,857,143	$0	$0	$17,857,143	EL PASO	EP-ALL
REGIONAL		L004X	MEDIAN IMPROVEMENTS- PHASE 2	MEDIAN IMPROVEMENTS, LANDSCAPING, IRRIGATION SYSTEM	CITY OF EL PASO		2020	$255,481	$336,196	$16,474	$0	$352,670	EL PASO	2017
REGIONAL	0001-02-054	T015C	MESA (SH 20) RAPID TRANSIT SYSTEM (RTS)	DESIGN AND CONSTRUCTION FOR RAPID TRANSIT SYSTEM (RTS) (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING $2M FHWA CAT5 FUNDS, $6.13M FHWA CAT2, $13.55M FTA 5309, AND $5.420M LCL FUNDS FOR TOTAL OF $27.1M)	ON SANTA FE ST. AT FOURTH AVE. TO FRANKLIN AVE. TO OREGON ST., TO GLORY RD., TO MESA ST. TO REMCON CIRCLE		2020	$2,000,000	$0	$2,000,000	$0	$2,000,000	SUN METRO-TRANSIT	2012
REGIONAL	0001-02-054	T015C	MESA CORRIDOR RTS	DESIGN AND CONSTRUCTION FOR RAPID TRANSIT SYSTEM (RTS) (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING $2M FHWA CAT5 FUNDS, $6.13M FHWA CAT2, $13.55M FTA 5309, AND $5.420M LCL FUNDS FOR TOTAL OF $27.1M)	ON SANTA FE ST. AT FOURTH AVE. TO FRANKLIN AVE. TO OREGON ST., TO GLORY RD., TO MESA ST. TO REMCON CIRCLE		2020	$6,130,000	$6,130,000	$0	$0	$6,130,000	SUN METRO-TRANSIT	2013
REGIONAL	0924-06-444	T066X	MESA RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	SUN METRO-TRANSIT	2015
REGIONAL	0001-02-057	T067X	MESA RTS PEDESTRIAN ENHANCEMENTS	PEDESTRIAN ENHANCEMENTS INCLUDING INSTALLATION OF SIDEWALKS AND LANDSCAPING.	GLORY ROAD TRANSFER CENTER	AL JEFFERSON WESTSIDE TRANSFER CENTER	2020	$1,031,000	$1,031,000	$125,000	$0	$1,156,000	COEP	2014
REGIONAL	0374-02-089	T017D	MONTANA CORRIDOR RTS	DESIGN AND CONSTRUCTION FOR RTS/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES. (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING $33.088 FTA 5309/LCL FUNDS AND $9.702 FHWA CAT2 FUNDS FOR TOTAL OF $32.79M)	ON SANTA FE ST. AT FOURTH AVE.	RICH BEEM	2020	$9,248,808	$9,248,808	$453,192	$0	$9,702,000	SUN METRO-TRANSIT	2015
REGIONAL	0924-06-445	T068X	MONTANA RTS OPERATION	START-UP OPERATING ASSISTANCE	N/A		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	SUN METRO-TRANSIT	2016
REGIONAL	0374-02-096	T069X	MONTANA RTS PEDESTRIAN ENHANCEMENTS	PEDESTRIAN ENHANCEMENTS INCLUDING INSTALLATION OF SIDEWALKS, LANDSCAPING, STREET FURNITURE, AND SIGNAGE.	5 POINTS TRANSFER CENTER	RICH BEEM	2020	$528,122	$528,122	$25,878	$0	$554,000	COEP	2015
REGIONAL	0924-06-452	M079X	MULTIMODAL PLAN	MULTIMODAL PLAN IDENTIFYING EXISTING INFRASTRUCTURE AND THE NEEDS OF PEDESTRIAN, BICYCLING, AND TRANSIT TRANSPORTATION	N/A	N/A	2020	$500,000	$500,000	$0	$0	$500,000	TTI	2013
REGIONAL		C022X	NEW PORT OF ENTRY (POE)	BUILD NEW POE	BETWEEN THE BRIDGE OF THE AMERICAS	AND THE ZARAGOZA POE	2035	$23,832,221	$44,637,303	$2,187,228	$3,124,611	$49,949,142	EL PASO	2026
MISSION VALLEY	0674-01-037	P503X-15B	NORTH LOOP DR (FM 76) PHASE 7	WIDEN TO 4 LANES DIVIDED	W OF EL PASO CITY LIMITS	E OF HORIZON BLVD (FM 1281)	2020	$17,000,000	$17,000,000	$833,000	$11,500,000	$29,333,000	TXDOT	2012
NE	0924-06-136	P201A-MOD	NORTHEAST PARKWAY PHASE 1	BUILD 2-LANES WITH PASSING LANES AND OVERPASSES (SUPER 2) - TOLL FACILITY	EAST OF RAILROAD DRIVE OVERPASS	TX/NM STATE LINE (FM 3255)	2035	$138,093,244	$258,646,056	$12,673,657	$18,105,224	$289,424,937	TXDOT	2026
NE	0924-06-136	P201A-PE	NORTHEAST PARKWAY PHASE 1 - PRELIMINARY ENGINEERING	PRELIMINARY ENGINEERING TO BUILD 2-LANES WITH PASSING LANES AND OVERPASSES (SUPER 2) - TOLL FACILITY	EAST OF RAILROAD DRIVE OVERPASS	TX/NM STATE LINE (FM 3255)	2020	$983,928	$0	$983,928	$0	$983,928	TXDOT	2011
MISSION VALLEY	0924-06-111	P509X-05A	OLD HUECO TANKS RD (SOCORRO)	BUILD 4 LANES DIVIDED TO EXTEND EASTLAKE BLVD TO FM 76	I-10 (GATEWAY EAST) / EASTLAKE BLVD	FM 76 (NORTH LOOP DR.)	2020	$9,532,888	$9,532,888	$467,112	$0	$10,000,000	SOCORRO	2016
REGIONAL		R024X	ON STATE CONTROLLED ACCESS ROADWAYS	OPERATIONAL IMPROVEMENTS	N/A	N/A	ALL	$14,299,333	$510,690	$25,024	$0	$535,714	TXDOT	BEYOND-TIP
REGIONAL		R008X	ON STATE REHABILITATION TXDOT	FOR MAJOR RECONSTRUCTION BUT ALSO INCLUDES SIGNS, STRIPING, PAVEMENT MARKINGS, AND SIGNALS	TEXAS STATE HIGHWAY SYSTEM		ALL	$345,610,659	$12,343,238	$604,819	$0	$12,948,056	TXDOT	REHAB-ALL
REGIONAL		M038X	ON STATE ROADWAY FEASIBILITY STUDIES	CONDUCT FEASIBILITY STUDIES FOR ON STATE SYSTEM ROADS	N/A		ALL	$28,598,665	$0	$1,021,381	$0	$1,021,381	TXDOT	TXTRAFFIC-ALL
REGIONAL		M036X	ON STATE RR OVERPASSES	CONSTRUCT ON STATE SYSTEM RR OVERPASSES	N/A		ALL	$247,855,100	$8,851,968	$433,746	$0	$9,285,714	TXDOT	TXTRAFFIC-ALL
REGIONAL	0924-06-313	R017X	OREGON ST. RECONSTRUCTION	RECONSTRUCTION AND UTILITY RELOCATION	GLORY ROAD	SAN JACINTO PLAZA	2010	$5,421,111	$5,421,111	$0	$0	$5,421,111	EL PASO	2010
WEST	0924-06-343	P103D-MOD	PASEO DEL NORTE DR (SH 178)	CONSTRUCT 4-LANE DIVIDED ROADWAY	NORTHWESTERN DR.	RESLER	2020	$6,414,000	$6,414,000	$0	$0	$6,414,000	TXDOT	2010
REGIONAL	0167-01-091	F001B-15A	PATRIOT FREEWAY (US 54)	CONSTRUCTION OF 4 MAINLANES & GRADE SEPARATIONS	KENWORTHY	MCCOMBS (FM 2529)	2035	$32,932,206	$61,681,403	$0	$0	$61,681,403	TXDOT	2026
REGIONAL	0167-01-098	F002B-15A	PATRIOT FREEWAY (US 54)	WIDEN TO 6-LANES	HONDO PASS	DIANA	2035	$5,719,733	$10,712,953	$524,935	$0	$11,237,887	TXDOT	2026
REGIONAL	0167-01-095	F039X-MOD	PATRIOT FREEWAY (US 54)	WIDEN TO 6-LANES	DIANA	LOOP 375	2035	$7,816,969	$14,641,036	$717,411	$0	$15,358,447	TXDOT	2026
CENTRAL	0924-06-358	A307X	PEDESTRIAN BRIDGE on SUN BOWL DRIVE	INTERSECTIONS, PEDESTRIAN IMPROVEMENTS, ENHANCEMENTS, AND REALIGNMENT, WHICH WILL ACCOMMODATE BUS TURN-OUTS AND ADDITIONAL RIGHT TURN LANE. PART MTP PROJECT OF FEAS. STUDY/ENG.	SCHUSTER AVE.	IMMEDIATELY NORTH OF UNIVERSITY AVE.	2020	$1,074,545	$1,074,545	$52,653	$0	$1,127,198	TXDOT-UTEP	2010
EAST		P410X-15A	PELICANO DR	WIDENING TO 4-LANES DIVIDED	LOOP 375 JOE BATTLE	3 MILE EAST OF LOOP 375	2025	$3,813,155	$5,870,177	$287,639	$410,912	$6,568,728	COUNTY EP	2021
REGIONAL		R021X	PREVENTIVE MAINTENANCE TXDOT	MAINTENANCE PROJECTS 2007 TO 2035	STATE HIGHWAY SYSTEM		ALL	$155,263,195	$5,545,114	$0	$0	$5,545,114	TXDOT	PM-ALL
REGIONAL	0924-06-977	T057X	PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY)	PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY)	CITYWIDE		2020	$833,333	$833,333	$0	$0	$833,333	SUN METRO-TRANSIT	2011
REGIONAL	0924-06-984	T058X	PURCHASE OF ARTICULATED BUS 3 DTC TO FIVE POINTS TO MISSION VALLEY)	PURCHASE OF ARTICULATED BUS 3 DTC TO FIVE POINTS TO MISSION VALLEY)	CITYWIDE		2020	$833,333	$833,333	$0	$0	$833,333	SUN METRO-TRANSIT	2011
WEST	2121-01-085	I057X	RECONSTRUCT RAMPS ON IH-10 NORTH	RECONSTRUCT RAMPS ON IH-10 NORTH (ANTHONY RAMPS)	NEW MEXICO STATE LINE	0.25 MI W OF VINTON INTERCHANGE	2020	$1,359,369	$1,359,369	$470,631	$0	$1,830,000	TXDOT	2012
WEST		A124X-MOD	REDD RD. EXTENSION	THREE-LANE ROADWAY WITH SHARED USE LANES AND CONTINUOUS LEFT TURN LANE	UPPER VALLEY RD	GOMEZ RD AT MONTOYA	2025	$45,281,220	$69,708,358	$3,415,710	$4,879,585	$78,003,652	EL PASO	2021
REGIONAL		M020X	REPLACE RR PLANKING	REPLACE RR X-INGS WITH RUBBER/CONCRETE PLANKING	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	$2,600,000	$92,857	$0	$0	$92,857	TXDOT	TXTRAFFIC-ALL
EAST	0924-06-428	M067X	RESURFACE VARIOUS EXISTING ROADS, PARKING LOTS AND RV CAMPSITE PULL OUTS	RESURFACE VARIOUS EXISTING ROADS, PARKING LOTS AND RV CAMPSITE PULL OUTS	WITHIN THE HUECO TANKS STATE PARK		2020	$318,255	$318,255	$15,595	$0	$333,850	TXDOT	2013
EAST		P440X-MOD	ROJAS DR.	WIDEN 4-LANE DIVIDED TO 6-LANE DIVIDED	EL PASO CITY LIMITS/APPROX. 0.63 M NW OF EASTLAKE BLVD.	EASTLAKE BLVD.	2020	$1,696,854	$2,415,152	$118,342	$169,061	$2,702,555	COUNTY EP	2019
REGIONAL		R016X	ROUTINE MAINTENANCE TXDOT	POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT.	TEXAS STATE HIGHWAY SYSTEM		ALL	$216,307,000	$7,725,250	$0	$0	$7,725,250	TXDOT	RM-ALL
REGIONAL		M044X	SAFE ROUTES TO SCHOOL	DEVELOP AND IMPLEMENT SAFE ROUTES TO SCHOOL	CITYWIDE		2020	$9,037,190	$9,037,190	$0	$0	$9,037,190	EL PASO	2011
REGIONAL		M028B	SAFETY PROJECTS	SAFETY LIGHTING, SIGNALS, INTERSECTIONS, ETC.	EPUTS AREA		ALL	$18,276,154	$652,720	$0	$0	$652,720	TXDOT	SAFE-ALL
CENTRAL		M301X-15A	SCHUSTER AVE	REMOVE PARKING/ STRIPE FOR 4 LANES UNDIVIDED	HAWTHORNE	0.06 MI OF N. MESA ST.	2010	$13,313	$13,313	$0	$0	$13,313	EL PASO	2010
MISSION VALLEY	0002-01-055	P519C-15A	SH 20 (ALAMEDA AVE.)	INTERSECTION IMPROVEMENTS AND REHABILITATION	PADRES ST.	LOOP 375 AMERICAS AVE (LOOP 375)	2020	$8,728,313	$8,728,313	$427,687	$0	$9,156,000	TXDOT	2015
CENTRAL	0002-01-074	P313E-1	SH 20 ALAMEDA AVE	INTERSECTION IMPROVEMENTS AND REHABILITATION PHASE 1	BOONE ST	600 FT EAST OF CONCEPCION ST	2020	$5,182,950	$5,182,950	$0	$0	$5,182,950	TXDOT	2011
MISSION VALLEY		P532X	SH 20 ALAMEDA AVE	CORRIDOR IMPROVEMENTS	GLEENWOOD	PADRES	2035	$22,273,104	$41,717,106	$2,044,138	$2,920,197	$46,681,441	TXDOT	2026

YOE-Year of Expenditure, FY-Fiscal Year, FC-Functional Classification, CSJ-Control Section Number, 2008 CMP-2008 Comprehensive Mobility Plan, ROW-Right-Of-Way, NE-Northeast
Print Date 7/18/2013

Amendment II Mission 2035 MTP - Project List

City Area	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construction Cost (Year of Expenditure Cost)	Est. PE Cost	Est. ROW Cost	Total Project Cost	Sponsor	YOE (FY)
MISSION VALLEY	0002-02-050	A506B-05A	SH 20 ALAMEDA AVE. (RECONSTRUCT)	RECONSTRUCT INTERSECTION AT HORIZON BLVD/BUFORD RD. - SOCORRO	0.7 SOUTH OF HORIZON BLVD	0.6 NORTH OF HORIZON BLVD	2020	$1,906,578	$1,906,578	$93,422	$0	$2,000,000	TXDOT	2013
CENTRAL	0002-01-090	P313E-2	SH 20 ALAMEDA AVE./PAISANO DR. INTERSECTION IMPROVEMENTS	INTERSECTION IMPROVEMENTS AND REHABILITATION PHASE 2	600 FT EAST OF CONCEPCION ST	EAST OF PAISANO (GLENWOOD)	2020	$9,668,581	$9,668,581	$450,725	$0	$10,119,306	TXDOT	2013
REGIONAL		M030B	SIGN REPLACEMENT PROGRAM	REPLACE REGULATORY AND STREET NAME SIGNS	CITY OF EL PASO		ALL	$2,662,500	$95,089	$0	$0	$95,089	EL PASO	EP-ALL
REGIONAL	0608-01-001	F008X-15A	SPUR 16	CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE	SH 20 (DONIPHAN), 0.168 MI NORTH OF BORDERLAND RD.	SOUTH DESERT BLVD.	2020	$11,283,057	$11,283,057	$1,028,153	$0	$12,311,210	TXDOT	2012
REGIONAL	0608-01-002	F008X-ROW	SPUR 16 ROW	ACQUIRE ROW AND RELOCATE UTILITIES TO CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE	DONIPHAN (SH 20)	0.13 MI. WEST OF I-10	2020	$5,076,980	$5,076,980	$0	$0	$5,076,980	EL PASO	2011
WEST	3628-01-001	A523X-MOD	STATE SPUR 1966 (FORMER SCHUSTER EXTENSION AND REALIGNMENT)	CONSTRUCTION 4-LANE DIVIDED ARTERIAL WITH ROUNDABOUT CONNECTION TO SCHUSTER AVE.	US 85 PAISANO DR	SCHUSTER AVE.	2020	$43,950,898	$43,950,898	$3,450,000	$2,000,000	$49,400,898	TXDOT	2013
REGIONAL		R022X	STREET RESURFACING - CITY OF EL PASO	REHABILITATION PROJECTS 2010 TO 2035	CITY OF EL PSO- OFF STATE SYSTEM		ALL	$130,000,000	$4,642,857	$0	$0	$4,642,857	EL PASO	EP-ALL
REGIONAL		R017X	STREET RESURFACING AND MAINTENANCE - EL PASO COUNTY	STREET RESURFACING AND MAINTENANCE - EL PASO COUNTY	EL PASO COUNTY OFF STATE SYSTEM		ALL	$59,157,072	$2,112,753	$0	$0	$2,112,753	COUNTY EP	COUNTY-ALL
CENTRAL	0924-06-427	A308X-PE	SUN BOWL DR.	WIDENING TO 4-LANES	500 FT. SOUTH OF DAWSON DR.	1,400 FT. NORTH OF GLORY ROAD	2020	$975,000	$0	$975,000	$0	$975,000	UTEP	2012
CENTRAL	0924-06-440	A308X-MOD	SUN BOWL DR. CENTRAL	WIDENING FROM 2 TO 4-LANES UNDIVIDED	500 FT. SOUTH OF DAWSON DR.	1,400 FT. NORTH OF GLORY ROAD	2020	$4,378,391	$4,378,391	$0	$0	$4,378,391	UTEP	2013
CENTRAL	0924-06-324	A307X	SUN BOWL DRIVE INTERSECTION	INTERSECTIONS, PEDESTRIAN IMPROVEMENTS, ENHANCEMENTS, AND REALIGNMENT, WHICH WILL ACCOMMODATE BUS TURN-OUTS AND ADDITIONAL RIGHT TURN LANE. PART MTP PROJECT OF FEAS. STUDY/ENG.	SCHUSTER AVE.	IMMEDIATELY NORTH OF UNIVERSITY AVE.	2020	$616,891	$616,891	$30,228	$0	$647,119	TXDOT-UTEP	2010
REGIONAL	0924-06-433	M075X	TEENS IN THE DRIVER SEAT PROGRAM	PEER TO PEER PUBLIC OUTREACH PROGRAM FOR TEENS THAT FOCUSES ON TRAFFIC SAFETY AND MAJOR RISKS FOR THIS AGE GROUP. GEARED TOWARD HIGH SCHOOL AND JUNIOR HIGH/MIDDLE SCHOOL STUDENTS.	WITHIN THE EL PASO MPO REGION		2020	$44,566	$44,566	$0	$0	$44,566	TTI	2013
REGIONAL	0924-06-435	T051X	THIRTY-FIVE FOOT BUS PURCHASE	THIRTY-FIVE FOOT BUS PURCHASE	REGIONAL		2020	$498,000	$498,000	$0	$0	$498,000	COUNTY EP-TRANSIT	2011
MISSION VALLEY		P512X-15A	TIWA BLVD (SOCORRO)	BUILD 2-LANES	BORDER HWY EXTENSION EAST	SOCORRO RD (FM 258)	2035	$1,522,879	$2,852,324	$139,764	$199,663	$3,191,750	SOCORRO	2026
MISSION VALLEY		P517A-15A	TIWA BLVD (SOCORRO)	BUILD 2-LANES	SOCORRO RD (FM 258)	ALAMEDA (SH 20)	2035	$8,484,271	$15,890,880	$778,653	$1,112,362	$17,781,895	SOCORRO	2026
REGIONAL		C021X	TOLL FACILITY AT DOWNTOWN INTERNATIONAL PORTS OF ENTRY	CONSTRUCTION OF TOLL FACILITY AT DOWNTOWN INTERNATIONAL PORTS OF ENTRY, WITH PEDESTRIAN AMENITIES LEADING TO TOLL FACILITIES	AT THE SANTA FE STANTON INTERNATIONAL BRIDGES		2020	$19,070,543	$19,070,543	$934,457	$0	$20,005,000	EL PASO	2010
REGIONAL		C015X	TORNILLO GUADALUPE BRIDGE AND PORT OF ENTRY	DESIGN/CONSTRUCT NEW INTERNATIONAL BRIDGE	OVER RIO GRANDE RIVER		2020	$9,000,000	$9,000,000	$441,000	$0	$9,441,000	COUNTY EP	2011
REGIONAL	0924-06-434	M076X	TORNILLO ISD BUS PURCHASE (2-PROPANE BUSES)	2-PROPANE SCHOOL BUSES FOR TORNILLO ISD	TORNILLO ISD		2020	$198,800	$198,800	$0	$0	$198,800	TORNILLO ISD	2013
CENTRAL	7224-01-001	M304X	TRACK REHAB AT BNSF SANTA FE YARD	REHABILITATE EXISTING TRACK AND CONSTRUCT 550 FT. OF CONNECTING TRACK AT BURLINGTON NORTHERN/SANTA FE (BNSF) RAIL YARD AT CHIHUAHUITA	US/MEXICO BORDER	APROX. 1.5 M NORTH OF US/MEX BORDER	2010	$1,511,638	$1,511,638	$74,070	$0	$1,585,708	TXDOT	2010
CENTRAL	0924-06-437	S301E	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (DESIGN)	N/A		2025	$159,750	$245,928	$0	$0	$245,928	EL PASO	2021
CENTRAL	0924-06-437	S301F	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (PURCHASE OF SOFTWARE AND HARDWARE)	N/A		2025	$10,650,000	$16,395,186	$0	$0	$16,395,186	EL PASO	2021
NE	0167-01-905	S201X	US 54 IMPROVE TRAFFIC SIGNAL AT LOOP 375	US 54 IMPROVE TRAFFIC SIGNAL AT LOOP 376	AT LOOP 375		2020	$354,785	$354,785	$17,384	$0	$372,169	TXDOT	2011
EAST	0374-02-094	P444X-CAP (former P443X-MOD)	US 62/180 (MONTANA AVE) WIDENING	WIDEN 4 TO 6 LANEs WITH TRANSITIONAL WORK (WIDENING ONLY FROM YARBROUGH/GLOBAL REACH TO LOOP 375 JOE BATTLE)	0.633 MI. W. OF YARBROUGH/GLOBAL REACH	0.473 MI. E. OF LOOP 375 (JOE BATTLE)	2020	$5,022,797	$5,022,797	$149,476	$0	$5,172,273	TXDOT	2013
CENTRAL		A307X-B	UTEP TRANSPORTATION IMPROVEMENTS PHASE 2	CONSTRUCTION AND ENHANCEMENTS TO LOOP SYSTEM AROUND THE CAMPUS	MESA (SH-20)	I-10	2025	$8,670,162	$13,347,316	$654,018	$0	$14,001,335	UTEP	2021
REGIONAL	0924-06-366	T050X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	$392,000	$392,000	$0	$0	$392,000	COUNTY EP-TRANSIT	2011
REGIONAL	0924-06-376	T054X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	$549,000	$549,000	$0	$0	$549,000	COUNTY EP-TRANSIT	2013
REGIONAL		T019X	VANPOOL PROGRAM	OPERATION OF VANPOOL PROGRAM	REGIONAL		2025	$1,000,000	$1,539,454	$0	$0	$1,539,454	COUNTY EP-TRANSIT	2021
REGIONAL		T019X	VANPOOL PROGRAM	OPERATION OF VANPOOL PROGRAM	REGIONAL		2035	$1,000,000	$1,872,981	$0	$0	$1,872,981	COUNTY EP-TRANSIT	2026
REGIONAL	0924-06-239	M025X	VIDEO SURVEILLANCE & COUNT STATIONS (OFF STATE SYSTEM)	INSTALL VIDEO SURVEIL. & COUNT STATIONS (OFF STATE SYSTEM) -17 INTERSECTIONS	17 MAJOR INTERSECTIONS	CITYWIDE	2010	$2,668,938	$2,668,938	$130,778	$0	$2,799,716	EL PASO	2010
REGIONAL	0924-06-379	M025B	VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2	VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2	CITYWIDE		2020	$1,632,800	$1,632,800	$0	$0	$1,632,800	COEP	2015
MISSION VALLEY	8032-24-003	B501A	YARBROUGH DR. REPLACE BRIDGE	REPLACE EXISTING BRIDGE AND APPROACHES (NORTHBOUND LANES)	YARBROUGH DR NB LANE	NE OF SH 20	2020	$3,443,546	$3,443,546	$168,734	$0	$3,612,280	EL PASO	2010
MISSION VALLEY	8032-24-002	B501X	YARBROUGH DR. REPLACE BRIDGE	REPLACE EXISTING BRIDGE AND APPROACHES (SOUTHBOUND LANES)	YARBROUGH DR SB LANE		2020	$4,062,154	$4,062,154	$199,046	$0	$4,261,200	EL PASO	2010
MISSION VALLEY	0924-06-435	T070X	ZARAGOZA INTERNATIONAL BRIDGE PARK-N-RIDE	PROJECT DESIGNED TO PROMOTE THE USE OF MASS-TRANSIT WITH TRANSIT STATION, TAXI STAND AT THE ZARAGOZA BORDER SAFETY INSPECTION FACILITY (BSIF) STATION FOR CROSS-BORDER TRAVEL TO IMPROVE AIR QUALITY	AT ZARAGOZA POE		2020	$953,289	$953,289	$46,711	$0	$1,000,000	COEP	2015
MISSION VALLEY	0924-06-418	A524X-CAP	ZARAGOZA POE, PAN AMERICAN DR. & WINN RD. BUILD/IMPROVEMENTS PHASE 1	BUILD/RECONSTRUCT 2 LANE DIVIDED ROAD FOR INTERNATIONAL TRUCK TRAFFIC CROSSING AT THE ZARAGOZA PORT OF ENTRY TO LOOP 375 TO INCLUDE SIGNAGE AND LIGHTING	ZARAGOZA POE CAMPUS	PAN AMERICAN DR. AT LOOP 375 AMERICAS AVE.	2020	$4,268,357	$4,268,357	$600,000	$620,000	$5,488,357	COEP	2014
MISSION VALLEY		A524B-CAP	ZARAGOZA POE, PAN AMERICAN DR. & WINN RD. BUILD/IMPROVEMENTS PHASE 2	WIDEN FROM 2 TO 4 LANE DIVIDED FOR INTERNATIONAL TRUCK TRAFFIC CROSSING AT THE ZARAGOZA PORT OF ENTRY TO LOOP 375 TO INCLUDE LANDSCAPING, MEDIAN, SIDEWALK AND PARKWAY IMPROVEMENTS (4 LANE RD AT COMPLETION OF BOTH PHASES)	ZARAGOZA POE CAMPUS	PAN AMERICAN DR. AT AMERICAS AVE. (LOOP 375)	2020	$3,600,000	$5,328,879	$400,000	$0	$5,728,879	COEP	2020
REGIONAL		C023X	ZARAGOZA RD PORT OF ENTRY WIDENING	WIDENING ZARAGOZA RD POE MAIN LANES (6 ADDITIONAL LANES - 2 REGULAR LANES IN EACH DIRECTION AND A FAST LANE IN EACH DIRECTION)	N/A		2020	$19,065,777	$27,136,546	$1,329,691	$1,899,558	$30,365,795	EL PASO	2019
	Location for new POEs to be determined by the presidential permit process.													

YOE-Year of Expenditure, FY-Fiscal Year, FC-Functional Classification, CSJ-Control Section Number, 2008 CMP-2008 Comprehensive Mobility Plan, ROW-Right-Of-Way, NE-Northeast
Print Date 7/18/2013

Amendment II Mission 2035 MTP - Project List

City Area	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construction Cost (Year of Expenditure Cost)	Est. PE Cost	Est. ROW Cost	Total Project Cost	Sponsor	YOE (FY)
NM PROJECTS														
NM		A602X	AIRPORT RD.	RECONSTRUCTION	MCNUTT RD (NM 273)	TARMAC DRIVE	2020	$3,600,000	$4,174,896	$0	$0	$4,174,896	DONA ANA COUNTY	2016
NM	CN LC00010	T608X	BUS ACQUISITION	BUS PURCHASE FOR SUNLAND PARK NM TO INCLUDE BUS SERVICE BY SUN METRO	N/A	N/A	2020	$500,000	$500,000	$0	$0	$500,000	SUNLAND PARK	2011
NM	CN E100070	T609X	BUS PURCHASE FOR SERVICE	BUS PURCHASE FOR SUN METRO SO BUS SERVICE CAN BE PROVIDED BY SUN METRO TO SUNLAND PARK NM	N/A	N/A	2020	$643,727	$643,727	$0	$0	$643,727	SUNLAND PARK	2013
NM		P611X-MOD	COLUMBUS RD	BUILD 2-LANE ROAD	PETE DOMENICI (NM 136)	SUNLAND PARK	2020	$6,500,000	$7,538,007	$351,564	$502,235	$8,391,806	SUNLAND PARK	2016
NM	CN E100060	M631X	DRAINAGE IMPROVEMENTS IN ANTHONY ON NM 460 (ANTHONY DR.)	DRAINAGE AND ADA IMPROVEMENTS ALONG NM 460 (ANTHONY DR.)	INTERSECTION OF NM 460 (ANTHONY DR.) & LANDERS ST.	ROUNDABOUT AT NM 460/NM 478	2020	$2,000,000	$2,000,000	$500,000	$0	$2,500,000	NMDOT	2013
REGIONAL	CN 4040	I050X	I-10	TRAVELER INFORMATION SYSTEM	MP 157	MP 163.4	2020	$313,468	$313,468	$0	$0	$313,468	NMDOT	2010
NM	CN 1100750	M632X	INSTALLATION OF LIGHTS AND GATES AT RAILROAD (RR) CROSSING ON WHISPERING DOVE ROAD	INSTALLATION OF LIGHTS AND GATES AT RAILROAD (RR) CROSSING ON WHISPERING DOVE ROAD	AT RR CROSSING	0.5 MILES SOUTH OF INTERSECTION OF NM 404 (OHARA ROAD) AND NM 478	2020	$275,000	$275,000	$0	$0	$275,000	NMDOT	2012
NM	CN E100040	M625X	NM 184 PAVEMENT PRESERVATION	PAVEMENT PRESERVATION	NM 273	TEXAS STATE LINE	2020	$600,000	$600,000	$0	$0	$600,000	NMDOT	2012
NM	CN 1100350	M623X	NM 213 (WAR RD.)	PAVEMENT PRESERVATION	MP 3.75	MP 6.1	2020	$566,822	$566,822	$0	$0	$566,822	NMDOT	2010
NM	CN 110380	M622X	NM 225 PAVEMENT AND PRESERVATION	PAVEMENT AND PRESERVATION	MP 0	MP 2.164	2020	$566,822	$566,822	$0	$0	$566,822	NMDOT	2010
NM	CN D1611	M614X	NM 404 (OHARA RD.) & NM 213 (WAR RD.) PHASE 1	TRAFFIC FLOW AND INTERSECTION IMPROVEMENTS PHASE 1	NM 404 (OHARA RD.)	NM 213 (WAR RD.)	2020	$1,107,651	$1,107,651	$0	$61,500	$1,169,151	NMDOT	2011
NM	CN D1611	M614X-2	NM 404 (OHARA RD.) & NM 213 (WAR RD.) PHASE 2	TRAFFIC FLOW AND INTERSECTION IMPROVEMENTS PHASE 2	NM 404 (OHARA RD.)	NM 213 (WAR RD.)	2020	$430,849	$430,849	$0	$0	$430,849	NMDOT	2012
REGIONAL	CN G18A3	I046X-MOD	NM I-10 INTERCHANGE IMPROVEMENTS	TX S/L - LC INTERCHANGE IMPROVEMENTS (NM 404 (OHARA RD.))	N/A		2020	$8,000,000	$8,000,000	$0	$1,423,000	$9,423,000	NMDOT	2010
NM	CN E100030	M630X	PAVEMENT PRESERVATION AND DESIGN/CONSTRUCTION OF MULTIUSE PATH ON NM 136 (PETE DOMINICI HIGHWAY)	PAVEMENT PRESERVATION AND DESIGN/CONSTRUCTION OF MULTIUSE PATH ON NM 136 (PETE DOMINICI HIGHWAY); AND INCLUDING DRAINAGE AND EROSION CONTROL ON VARIOUS LOCATIONS OF EXISTING MULTIUSE PATH ALONG NM 273 (MCNUTT ROAD) FROM MILEPOST 7.5 TO MILEPOST 8.4	NEW MEXICO/TEXAS BORDER (MILEPOST 9.1); AND NM 273 (MCNUTT) MP 7.5	SANTA TERESA PORT OF ENTRY; AND NM 273 (MCNUTT) MP 8.4	2020	$5,928,503	$5,928,503	$0	$20,000	$5,948,503	NMDOT	2013
NM	CN E100020	M627X	PAVEMENT PRESERVATION ON MCNUTT (NM 273	PAVEMENT PRESERVATION	RACETRACK DR.	MP 3	2020	$1,275,000	$1,275,000	$0	$0	$1,275,000	NMDOT	2013
NM	CN CP701	M613X	ROADWAY AND INFRASTRCTURE WITHIN THE SANTA TERESA RAILYARD FACILITY	IMPROVEMENTS TO COUNTY ROAD A-017 (STRAUSS RD.), INDUSTRIAL RD. AND RELOCATION OF ST. JOHN'S ACCESS POINT ON NM 136, RE-CONSTRUCTION AND REHABILITATION TO INCLUDE INFRASTRUCTURE AND PROFESSIONAL SERVICES	PETE DOMENICI (NM 136) FOR APPROX. OF 6.5 MILES	SANTA TERESA	2020	$11,523,000	$11,523,000	$1,943,000	$0	$13,466,000	NMDOT	2012
REGIONAL	CN 7682	C016X	SANTA TERESA WEIGH & INSPECTION FACILITY	INFRASTRUCTURE FOR SANTA TERESA COMMERCIAL INSPECTION FACILITIES AND NEW MEXICO BORDER AUTHORITY BUILDING	PETE V. DOMENICI INTERNATIONAL HIGHWAY (NM 136)	N/A	2020	$10,109,383	$10,109,383	$0	$10,000	$10,119,383	NMDOT	2012
NM		P610X-MOD	SUNLAND PARK DR. EXTENSION	CONSTRUCT 4-LANE DIVIDED PRINCIPAL ARTERIAL WITH GRADE SEPARATED OVERPASS AT RAILROAD TRACKS	MCNUTT RD (NM 273)	PROPOSED SUNLAND PARK PORT OF ENTRY (POE)	2020	$10,000,000	$12,488,630	$0	$10,000,000	$22,488,630	SUNLAND PARK	2019
NM		M619X	SUNLAND PARK POE FACILITY	CONSTRUCT SUNLAND PARK POE FACILITY	N/A		2020	$9,499,959	$11,017,040	$513,823	$0	$11,530,863	SUNLAND PARK	2016
NM		R606X	WESTSIDE ROAD	RECONSTRUCTION	NM 28	TEXAS STATE LINE	2020	$499,000	$578,687	$0	$0	$578,687	DONA ANA COUNTY	2016
	Location for new POEs to be determined by the presidential permit process.													

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Print Date 7/18/2013

Amendment II Mission 2035 MTP - Project List

City Area	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construction Cost (Year of Expenditure Cost)	Est. PE Cost	Est. ROW Cost	Total Project Cost	Sponsor	YOE (FY)
TRANSIT PROJECTS														
REGIONAL	N/A	T006	35-FOOT BUS PURCHASE AND BUS EQUIPMENT	PURCHASE OF ONE 35-FT BUS AND BUS EQUIPMENT IN EXCHANGE FOR SERVICE PROVIDED BY SUN METRO FOR SOCORRO, SAN ELIZARIO, CLINT, EPCC MISSION DEL PASO CAMPUS USING 2009 CONGRESSIONAL EARMARK FUNDS	SOCORRO, SAN ELIZARIO, CLINT, AND EPCC MISSION DEL PASO CAMPUS	INTERSECTION OF ALAMEDA AND FM 659 ZARAGOZA RD	2020	$712,500	$712,500	$0	$0	$712,500	COUNTY EP-TRANSIT	2011
REGIONAL		T021X	ADA PARA TRANSIT SERVICE	PROVIDE ADA PARA TRANSIT SERVICE	N/A		ALL	$22,351,347	$798,262	$0	$0	$798,262	SUN METRO-TRANSIT	ALL
REGIONAL		T015A-2	ALAMEDA CORRIDOR RTS	RAPID TRANSIT SYSTEM (RTS) SYSTEM INCLUDING BUSES (CONSTRUCTION)	DOWNTOWN	MISSION VALLEY TRANSFER CENTER	2020	$37,800,000	$37,800,000	$0	$0	$37,800,000	SUN METRO-TRANSIT	2013
REGIONAL		T015A-1	ALAMEDA RTS DESIGN	RAPID TRANSIT SYSTEM (RTS) SYSTEM (DESIGN)	DOWNTOWN	MISSION VALLEY TRANSFER CENTER	2020	$4,200,000	$0	$4,200,000	$0	$4,200,000	SUN METRO-TRANSIT	2011
REGIONAL		T064X	ALAMEDA RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	SUN METRO-TRANSIT	2015
REGIONAL		T033X-2	ALTERNATIVE FUELING STATION(S)	CONSTRUCTION OF ALTERNATIVE FUELING STATION(S) USING 2009 EARMARK	N/A	N/A	2020	$1,525,353	$1,525,353	$0	$0	$1,525,353	SUN METRO-TRANSIT	2011
REGIONAL		T033X-1	ALTERNATIVE FUELING STATION(S)	CONSTRUCTION OF ALTERNATIVE FUELING STATION(S)	PROPOSED ON AIRPORT PROPERTY		2020	$5,187,147	$5,187,147	$0	$0	$5,187,147	SUN METRO-TRANSIT	2012
NM		T608X-1	BUS ACQUISITION	BUS PURCHASE FOR SUNLAND PARK NM TO INCLUDE BUS SERVICE BY SUN METRO	N/A	N/A	2020	$224,465	$224,465	$0	$0	$224,465	SUNLAND PARK	2011
REGIONAL	0924-06-365	T038X	BUS ACQUISITION 12	ACQUIRE A NEW BUS; 40' CNG NABIS (WITH A BILLBOARD WRAP PROMOTING OZONE ACTION DAYS FOR PUBLIC AWARENESS) ***(USING FHWA FUNDS $300,000)***	N/A		2020	$300,000	$300,000	$0	$0	$300,000	SUN METRO-TRANSIT	2010
REGIONAL		T031X	BUS ACQUISITION 7	ACQUIRE NEW BUSES; APPROX. 25 - 30' CLEAN DIESELS AND APPROX. 25 - PARATRANSIT VANS	N/A		2020	$4,000,000	$4,000,000	$0	$0	$4,000,000	SUN METRO-TRANSIT	2011
REGIONAL		T072X	BUS PURCHASE WITH STATE OF GOOD REPAIR GRANT (SGR GRANT)	REPLACEMENT OF 1991 MILLENNIUM BUSES	N/A		2020	$6,250,000	$6,250,000	$0	$0	$6,250,000	SUN METRO-TRANSIT	2015
REGIONAL		T012A	BUS RAPID TRANSIT/ELECT. TRAM SYSTEM IN THE INTL. CORRIDOR	BUS RAPID TRANSIT/ELECT. TRAM SYSTEM IN THE INTL. CORRIDOR	PDN/STANTON ST. BRIDGE	OREGON ST. MALL	2020	$10,000,000	$13,159,318	$644,807	$0	$13,804,124	SUN METRO-TRANSIT	2017
REGIONAL		T041X-1	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	$2,000,000	$2,000,000	$0	$0	$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL		T041X-2	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	$2,000,000	$2,000,000	$0	$0	$2,000,000	SUN METRO-TRANSIT	2012
REGIONAL		T041X-3	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	$2,000,000	$2,000,000	$0	$0	$2,000,000	SUN METRO-TRANSIT	2013
REGIONAL		T041X-4	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	$2,000,000	$2,000,000	$0	$0	$2,000,000	SUN METRO-TRANSIT	2014
CENTRAL		T3C	CAPITAL MAINTENANCE	CAPITAL MAINTENANCE			ALL	$466,021,119	$16,643,611	$0	$0	$16,643,611	SUN METRO-TRANSIT	ALL
REGIONAL		T062X	COMPRESS NATURAL GAS (CNG) BUS PURCHASE	COMPRESS NATURAL GAS (CNG) BUS PURCHASE USING 2009 EARMARK	N/A		2020	$866,228	$866,228	$0	$0	$866,228	SUN METRO-TRANSIT	2011
CENTRAL		T3D	CURB CUTS / ADA IMPROVEMENTS	CURB CUTS / ADA IMPROVEMENTS			ALL	$19,532,977	$697,606	$0	$0	$697,606	SUN METRO-TRANSIT	ALL
REGIONAL	0167-02-902	T017C	DYER CORRIDOR RTS	DESIGN AND CONSTRUCTION RTS/ITS/SIGNAL PRIORITIZATION / DIAMOND STRIPED LANES (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING $9.168M FHWA CAT2 FUNDS, $15,237,058 FTA 5309 AND $10,889,276M LCL FUNDS, ROW USING LCL FUNDS $222,724, FOR TOTAL OF $35.51M)	ON SANTA FE ST. AT FOURTH ST.	DYER ST. AT DIANA DR.	2020	$26,126,334	$26,126,334	$0	$222,274	$26,348,608	SUN METRO-TRANSIT	2015
REGIONAL	0924-06-443	T065X	DYER RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	SUN METRO-TRANSIT	2016
REGIONAL		T082X-1	EL PASO REGIONAL TRANSPORTATION ONE-CALL/ONE-CLICK	ONE-CALL/ONE-CLICK OR SINGLE ENTITY THAT CAN PROVIDE INFORMATION ABOUT ALL THE PUBLIC TRANSPORTATION SERVICES AVAILABLE IN THE REGION	CITYWIDE		2020	$1,520,398	$1,520,398	$0	$0	$1,520,398	SUN METRO-TRANSIT	2012
REGIONAL		T011	ELDERLY AND DISABLED TRANSPORTATION PROGRAM	TRANSP. FOR ELDERLY /DISABLE PROVIDE BY LCL NONPROFIT ORG	COUNTY OF EL PASO		ALL	$8,269,918	$295,354	$0	$0	$295,354	TXDOT-TRANSIT	ALL
REGIONAL		T005	EP COUNTY RURAL TRANSIT	BUS PURCHASE AND OPERATIONS 2010-2035	EL PASO COUNTY	EL PASO COUNTY OUTSIDE SUN METRO SERVICE AREA	ALL	$7,800,000	$278,571	$0	$0	$278,571	COUNTY EP-TRANSIT	ALL
EAST		T409	FAR EAST PARK AND RIDE	CONSTRUCT PARK AND RIDE LOT	R C POE AND EDGEMERE		2020	$1,200,000	$1,200,000	$0	$0	$1,200,000	SUN METRO-TRANSIT	2014
EAST		T402B	FAR EASTSIDE TRANSFER CENTER	PE, ROW, AND CONSTRUCT TRANSIT TERMINAL	VICINITY OF GEORGE DIETER AND MONTWOOD		2020	$3,455,000	$3,455,000	$65,000	$1,000,000	$4,520,000	SUN METRO-TRANSIT	2014
WEST		T106	FAR WEST PARK AND RIDE	CONSTRUCT PARK AND RIDE LOT	I-10 & TRANSMTN		2020	$1,500,000	$1,500,000	$0	$0	$1,500,000	SUN METRO-TRANSIT	2016
REGIONAL	0924-06-370	T055X	FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY)	FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY)	CITYWIDE		2020	$500,000	$500,000	$0	$0	$500,000	SUN METRO-TRANSIT	2011
REGIONAL	0924-06-378	T056X	FORTY FOOT BUS PURCHASE 2 (DTC TO FIVE POINTS TO MISSION VALLEY)	FORTY FOOT BUS PURCHASE 2 (DTC TO FIVE POINTS TO MISSION VALLEY)	CITYWIDE		2020	$500,000	$500,000	$0	$0	$500,000	SUN METRO-TRANSIT	2013
REGIONAL	0924-06-381	T059X	FORTY FOOT BUS PURCHASE 5 (DTC TO ALAMEDA & ZARAGOZA)	FORTY FOOT BUS PURCHASE 5 (DTC TO ALAMEDA & ZARAGOSA)	CITYWIDE		2020	$500,000	$500,000	$0	$0	$500,000	SUN METRO-TRANSIT	2014
CENTRAL		T304	INTERNATIONAL TRANFER CENTER	REMODEL UNION DEPOT FOR SUITABILITY AS INTERNATIONAL TERMINAL	UNION DEPOT 700 SAN FRANCISCO		2020	$16,541,750	$21,767,815	$1,066,623	$0	$22,834,437	SUN METRO-TRANSIT	2017
REGIONAL		T010	JOB ACCESS AND REVERSE COMMUTE (JARC)	WELFARE TO WORK, ACCESS TO JOBS	CITY OF EL PASO (EMPOWERMENT ZONE PRIORITY)		ALL	$31,375,949	$1,120,570	$0	$0	$1,120,570	SUN METRO-TRANSIT	ALL
REGIONAL		T014	LRT/BRT SYSTEM IN THE INTL. CORRIDOR WITH TRANSIT TERMINAL INTERFACE	LRT/BRT SYSTEM IN THE INTL. CORRIDOR WITH TRANSIT TERMINAL INTERFACE	OREGON ST MALL	UTEP	2020	$84,219,634	$115,260,385	$5,647,759	$0	$120,908,143	SUN METRO-TRANSIT	2018
REGIONAL	0001-02-054	T015C	MESA CORRIDOR RTS	DESIGN AND CONSTRUCTION FOR RAPID TRANSIT SYSTEM (RTS) (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. **USING $2M FHWA CAT5 FUNDS FY2011, $6.13M FHWA CAT2, $13.55M FTA 5309, AND $5.420M LCL FUNDS FOR TOTAL OF $27.1M)**	ON SANTA FE ST. AT FOURTH AVE. TO FRANKLIN AVE. TO OREGON ST., TO GLORY RD., TO MESA ST. TO REMCON CIRCLE		2020	$18,825,000	$18,825,000	$0	$145,000	$18,970,000	SUN METRO-TRANSIT	2013
REGIONAL		T066X	MESA RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	SUN METRO-TRANSIT	2015
REGIONAL		T042	MID-LIFE ENGINE REBUILD	REBUILD ENGINES FOR 25 FIXED ROUTE BUSES	N/A		2010	$496,986	$496,986	$0	$0	$496,986	SUN METRO-TRANSIT	2010
REGIONAL		T017D	MONTANA CORRIDOR RTS	DESIGN AND CONSTRUCTION FOR RTS/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES. (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING $24.53M FTA 5309, $8.558M LCL FUNDS AND $9.702M FHWA CAT2 FUNDS FOR TOTAL OF $32.79M)	ON SANTA FE ST. AT FOURTH AVE.	RICH BEEM	2020	$33,088,000	$33,088,000	$0	$0	$33,088,000	SUN METRO-TRANSIT	2015
REGIONAL		T068X	MONTANA RTS OPERATION	START-UP OPERATING ASSISTANCE	N/A		2020	$1,000,000	$1,000,000	$0	$0	$1,000,000	SUN METRO-TRANSIT	2016
REGIONAL		T022X	NEW FREEDOM	PROVIDE PUBLIC TRANSPORTATION SERVICES BEYOND THOSE REQUIRED BY ADA	N/A		ALL	$9,056,428	$323,444	$0	$0	$323,444	SUN METRO-TRANSIT	ALL
NE		T203B	NORTHEAST TRANSIT TERMINAL	CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL	NORTHGATE MALL	DIANA/DYER ST	2020	$5,781,736	$5,781,736	$65,000	$3,500,000	$9,346,736	SUN METRO-TRANSIT	2014
REGIONAL		T014A	OREGON ST. ROUTE OF SMART UTEP EXTENSION PROJECT	"STREET IMPROVEMENTS ON TRANSIT CORRIDOR" FTA EARMARKED FUNDS APPLIED TO PREVIOUSLY APPROVED "SMART UTEP EXTENSION," FY 06- #T014	FROM OREGON ST MALL	TO UTEP (IMPROVEMENTS ON OREGON STREET)	2010	$322,988	$322,988	$0	$0	$322,988	SUN METRO-TRANSIT	2010
CENTRAL	0924-06-446	T305-CAP	OREGON STREET CAR PROJECT	DESIGN AND CONSTRUCT ROADWAY AND PEDESTRIAN ELEMENTS REQUIRED TO INTEGRATE STREET CAR PROJECT TO INCLUDE PURCHASE OF STREETCARS; ROUTES CONSISTS OF 2 LOOPS DESCRIBED IN LIMITS	LOOP1: NORTH ON SANTA FE, EAST ON FRANKLIN, SOUTH ON KANSAS, AND WEST ON FATHER RAHM RETURNING TO SANTA FE	LOOP2: NORTH ON SANTA FE, EAST ON FRANKLIN, NORTH ON STANTON, WEST ON BALTIMORE, SOUTH ON OREGON, EAST ON FRANKLIN, SOUTH ON KANSAS AND WEST ON FATHER RAHM RETURNING TO SANTA FE	2020	$80,428,954	$105,839,017	$5,186,112	$7,408,731	$118,433,860	SUN METRO-TRANSIT	2017
CENTRAL		T3B	OTHER CAPITAL PROGRAM ITEMS	COMPUTERS HARDWARE & SOFTWARE			ALL	$9,343,717	$333,704	$0	$0	$333,704	SUN METRO-TRANSIT	ALL
REGIONAL		T060X	PARATRANSIT VAN REPLACEMENT	PARATRANSIT VAN REPLACEMENT	CITYWIDE		2020	$1,700,000	$1,700,000	$0	$0	$1,700,000	SUN METRO-TRANSIT	2011
REGIONAL		T061X	PARATRANSIT VAN REPLACEMENT	PARATRANSIT VAN REPLACEMENT	CITYWIDE		2020	$1,807,229	$1,807,229	$0	$0	$1,807,229	SUN METRO-TRANSIT	2013
REGIONAL		T083X	PARATRANSIT VEHICLE REPLACEMENT	PARATRANSIT VEHICLE REPLACEMENT	CITYWIDE		2020	$1,476,200	$1,476,200	$0	$0	$1,476,200	SUN METRO-TRANSIT	2013
EAST		T408	PARK AND RIDE MONTWOOD	PARK AND RIDE MONTWOOD	MONTWOOD		2020	$1,500,000	$1,500,000	$0	$0	$1,500,000	SUN METRO-TRANSIT	2016
MISSION VALLEY		T505	PARK AND RIDE NORTH LOOP	PARK AND RIDE NORTH LOOP	PARK AND RIDE NORTH LOOP		2025	$1,500,000	$2,309,181	$0	$161,643	$2,470,824	SUN METRO-TRANSIT	2021
CENTRAL		T3A	PLANNING	SHORT RANGE PLANNING			ALL	$25,646,168	$915,935	$0	$0	$915,935	SUN METRO-TRANSIT	ALL
REGIONAL		T044	PREVENTIVE MAINTENANCE	PREVENTIVE MAINTENANCE OF BUS FLEET AND FACILITIES	N/A		2010	$391,986	$391,986	$0	$0	$391,986	SUN METRO-TRANSIT	2010

Amendment II Mission 2035 MTP - Project List

City Area	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construction Cost (Year of Expenditure Cost)	Est. PE Cost	Est. ROW Cost	Total Project Cost	Sponsor	YOE (FY)
REGIONAL		T082X-2	PUBLIC OUTREACH FOR THE EL PASO REGIONAL TRANSPORTATION ONE-CALL/ONE-CLICK	PUBLIC OUTREACH FOR ONE-CALL/ONE-CLICK OR SINGLE ENTITY THAT CAN PROVIDE INFORMATION ABOUT ALL THE PUBLIC TRANSPORTATION SERVICES AVAILABLE IN THE REGION TO INCLUDE VETERAN COMMUNITY	CITYWIDE		2020	$62,000	$62,000	$0	$0	$62,000	SUN METRO-TRANSIT	2013
REGIONAL	0924-06-372	T057X	PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY)	PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY)	CITYWIDE		2020	$833,333	$833,333	$0	$0	$833,333	SUN METRO-TRANSIT	2011
REGIONAL	0924-06-373	T058X	PURCHASE OF ARTICULATED BUS 3 DTC TO FIVE POINTS TO MISSION VALLEY)	PURCHASE OF ARTICULATED BUS 3 DTC TO FIVE POINTS TO MISSION VALLEY)	CITYWIDE		2020	$833,333	$833,333	$0	$0	$833,333	SUN METRO-TRANSIT	2011
CENTRAL		T3E	SECURITY EQUIPMENT	SECURITY EQUIPMENT			ALL	$4,470,305	$159,654	$0	$0	$159,654	SUN METRO-TRANSIT	ALL
REGIONAL		T013B	SMART INTL. MASS TRANSIT (BRT/LRT) JUAREZ & EL PASO	SMART INTL. MASS TRANSIT (BRT/LRT) JUAREZ & EL PASO	EL PASO	JUAREZ USING PDN/STANTON ST. BRIDGE	2020	$55,357,707	$72,846,966	$3,569,501	$0	$76,416,467	SUN METRO-TRANSIT	2017
REGIONAL	0924-06-439	C026X	STREET CARS ALTERNATIVE ANALYSIS	THE EL PASO STREET-CAR ALTERNATIVE ANALYSIS WILL PROVIDE THE JUSTIFICATION FOR IMPLEMENTATION OF A PROPOSED STREET-CAR ROUTE THAT WILL BRING A CRITICAL TRANSIT PROJECT THAT WILL CONNECT THE PASO DEL NORTE PORT OF ENTRY INTERNATIONAL BRIDGE TO THE "GOLDEN HORSESHOE" SHOPPING DISTRICT, DOWNTOWN GOVERNMENT DISTRICT, ENTERTAINMENT DISTRICT, MEDICAL DISTRICT AND THE EPCC AND UTEP CAMPUSES.	GLORY ROAD	PDN POE	2020	$1,500,000	$0	$1,500,000	$0	$1,500,000	COEP	2012
REGIONAL		T027X	SUN METRO MAINTENANCE AND OPERATIONS FACILITY	DESIGN AND CONSTRUCTION OF SUN METRO MAINTENANCE AND OPERATIONS FACILITY	PROPOSED ON AIRPORT PROPERTY		2020	$33,595,696	$33,595,696	$1,401,772	$2,002,532	$37,000,000	SUN METRO-TRANSIT	2012
REGIONAL		T004	SUN METRO OPERATIONS	OPERATION AND ADMINISTRATION 2015-2035	EL PASO		ALL	$1,615,810,249	$57,707,509	$0	$0	$57,707,509	SUN METRO-TRANSIT	ALL
NE		T2A	SUPPORT EQUIPMENT AND FACILITIES	MAINTENANCE EQUIPMENT/105 SUPPORT VEH./FACILITY REHAB			2020	$100,000	$100,000	$0	$0	$100,000	SUN METRO-TRANSIT	2012
CENTRAL		T3F	SUPPORT VEHICLES	SUPPORT VEHICLES			2020	$200,000	$200,000	$0	$0	$200,000	SUN METRO-TRANSIT	2012
REGIONAL	0924-06-371	T051X	THIRTY-FIVE FOOT BUS PURCHASE	THIRTY-FIVE FOOT BUS PURCHASE	REGIONAL		2020	$498,000	$498,000	$0	$0	$498,000	COUNTY EP-TRANSIT	2011
REGIONAL		T045	TRANSFER CENTER REHABILITATION	CONSTRUCTION AND DESIGN FOR REHABILITATION OF EXISTING TRANSFER CENTERS	CITYWIDE		2010	$110,000	$110,000	$5,390	$0	$115,390	SUN METRO-TRANSIT	2010
REGIONAL		T007	TRANSIT ENHANCEMENTS	ENHANCEMENTS FOR BUSES/ TRANSIT FACILITIES	EL PASO (SUN METRO)		ALL	$7,655,191	$273,400	$0	$0	$273,400	SUN METRO-TRANSIT	ALL
REGIONAL	0924-06-366	T050X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	$392,000	$392,000	$0	$0	$392,000	COUNTY EP-TRANSIT	2011
REGIONAL	0924-06-376	T054X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	$549,000	$549,000	$0	$0	$549,000	COUNTY EP-TRANSIT	2013
REGIONAL		T043	VEHICULAR EQUIPMENT (AVL SYSTEMS)	INSTALLATION OF AVL EQUIPMENT IN 25 FIXED ROUTE BUSES	N/A		2010	$462,500	$462,500	$0	$0	$462,500	SUN METRO-TRANSIT	2010
	Location for new POEs to be determined by the presidential permit process.													

YOE-Year of Expenditure, FY-Fiscal Year, FC-Functional Classification, CSJ-Control Section Number, 2008 CMP-2008 Comprehensive Mobility Plan, ROW-Right-Of-Way, NE-Northeast
Print Date 7/18/2013

EL PASO MPO
Amendment II Mission 2035 Metropolitan Transportation Plan (MTP)
2010 - 2035 Financial Summary

Revenue by Categories	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021-2025	2026-2035	TOTAL
TEXAS HIGHWAY FUNDING CATEGORIES														
1 - Preventive Maintenance	$ 10,000,000	$ 1,933,195	$ 10,390,000	$ 5,780,000	$ 5,780,000	$ 5,780,000	$ 5,780,000	$ 5,780,000	$ 5,780,000	$ 5,780,000	$ 5,780,000	$ 28,900,000	$ 57,800,000	$ 155,263,195
1 - Rehabilitation	$ -	$ 67,326	$ 19,190,000	$ 16,700,000	$ 15,150,000	$ 15,820,000	$ 18,490,000	$ 20,580,000	$ 17,630,000	$ 16,700,000	$ 22,350,000	$ 76,600,000	$ 106,333,333	$ 345,610,659
2 - Metropolitan Area (TMA) Corridor Projects (Including CRRMA Bond Rev.)	$ 5,000,000	$ 59,300,000	$ 4,000,000	$ 21,430,000	$ -	$ 98,870,000	$ -	$ 82,684,607	$ -	$ -	$ -	$ -	$ -	$ 271,284,607
3 - Proposition 12 v1	$ -	$ 80,866,000	$ -	$ 4,134,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 85,000,000
3 - Proposition 12 v2 (MPO)	$ -	$ -	$ 10,530,000	$ 11,789,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,319,000
3 - Proposition 12 v2 (TXDOT)	$ -	$ -	$ 3,800,000	$ 27,315,529	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,115,529
3 - Proposition 14	$ -	$ 74,000,000	$ -	$ 88,313,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 162,313,000
3 - Toll Revenue Bonding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 78,000,000	$ -	$ -	$ 21,400,000	$ -	$ 27,000,000	$ 126,400,000
3 - BNSF Contribution (M304X)	$ 385,708	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 385,708
3 - Lcl Contribution	$ -	$ 13,595,549	$ -	$ -	$ 2,585,737	$ 7,026,502	$ -	$ 5,500,000	$ -	$ -	$ -	$ -	$ -	$ 28,707,788
3 - LCL Fort Bliss	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,843,602	$ -	$ -	$ -	$ -	$ -	$ 13,843,602
5 - CMAQ Improvements (Roadway)	$ 5,021,831	$ 3,397,729	$ 3,298,824	$ 2,647,597	$ 5,930,000	$ 6,780,000	$ 6,870,000	$ 6,960,000	$ 7,050,000	$ 7,140,000	$ 7,240,000	$ 16,268,766	$ 4,995,886	$ 83,600,633
6 - Structures Replacement & Rehabilitation	$ 7,873,480	$ -	$ -	$ -	$ -	$ 5,600,000	$ -	$ 1,993,100	$ 1,993,100	$ 1,993,100	$ 1,993,100	$ 9,965,500	$ 19,931,000	$ 51,342,380
7 - STP - Metropolitan Mobility/Rehabilitation	$ 9,294,619	$ 4,450,940	$ 10,056,508	$ 23,125,682	$ 13,865,000	$ 13,600,000	$ 13,790,000	$ 13,960,000	$ 14,150,000	$ 14,340,000	$ 14,530,000	$ 53,102,133	$ 78,207,109	$ 276,471,991
8 - Safety Projects	$ 3,210,000	$ 7,607,461	$ 652,720	$ 652,720	$ 652,720	$ 652,720	$ 652,720	$ 652,720	$ 652,720	$ 652,720	$ 652,720	$ 3,263,599	$ 6,527,198	$ 26,482,736
8 - Safe Routes to School	$ -	$ 9,037,190	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,037,190
9 - Transportation Enhancements Program	$ 696,429	$ 696,429	$ 2,460,983	$ 2,103,918	$ 696,429	$ 696,429	$ 696,429	$ 696,429	$ 696,429	$ 696,429	$ 696,429	$ 3,482,143	$ 6,964,286	$ 21,279,186
10 - Supplemental Transportation Projects	$ -	$ -	$ -	$ 333,850	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 333,850
10-CBI Program	$ 15,000,000	$ 7,064,138	$ 1,988,357	$ -	$ 22,721,448	$ -	$ -	$ 11,400,000	$ 11,400,000	$ 11,400,000	$ 11,400,000	$ -	$ -	$ 92,373,943
10-Earmark	$ 6,414,000	$ 7,736,995	$ -	$ 2,918,003	$ 4,655,875	$ 930,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,654,873
10 - Green Ribbon	$ -	$ 160,480	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,480
10 - Keep Texas Beautiful	$ -	$ -	$ -	$ 265,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 265,000
11 - District Discretionary	$ -	$ -	$ 9,000,000	$ 250,000	$ 250,000	$ 310,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 12,526,668	$ 25,066,670	$ 59,903,338
12 - Strategic Priority (425 Plan)	$ -	$ 5,182,950	$ -	$ 7,687,050	$ -	$ 9,156,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,026,000
12 - Strategic Priority (CMAQ RECON.)	$ -	$ -	$ 2,177,582	$ 6,792,959	$ 3,749,459	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,720,000
12 - Strategic Priority (STP-MM RECON.)	$ -	$ -	$ 3,546,974	$ 968,916	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,515,890
Strategy 102 Budget	$ -	$ -	$ 11,500,000	$ 2,808,947	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,308,947
TIP Authorized PE	$ -	$ 572,004	$ 833,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,405,004
Transportation Reinvestment Zones	$ 30,000,000	$ 20,000,000	$ -	$ -	$ -	$ -	$ -	$ 32,700,000	$ 60,000,000	$ -	$ -	$ -	$ -	$ 142,700,000
ARRA Fund	$ 97,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 97,200,000
ARRA Enhancement	$ 2,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,100,000
Routine Maintenance	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 7,725,250	$ 38,626,250	$ 77,252,500	$ 200,856,500
TXDOT Traffic Budget	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 11,126,920	$ 55,634,601	$ 111,269,202	$ 289,299,925
City of El Paso (CIP)	$ 17,000,000	$ 17,850,000	$ 18,742,500	$ 19,679,625	$ 20,663,606	$ 21,696,787	$ 22,781,626	$ 23,920,707	$ 25,116,743	$ 26,372,580	$ 27,691,209	$ 160,661,978	$ 660,339,358	$ 1,062,516,718
City of El Paso (OP)	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 22,522,189	$ 112,610,947	$ 225,221,893	$ 585,576,923
SIB Loan City of El Paso	$ 20,005,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,005,000
Proposed POE funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,136,546	$ -	$ 45,023,588	$ -	$ 72,160,133
County of El Paso (Bridge and Road Fee) (Resurfacing and Maintenance)	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 2,112,753	$ 10,563,763	$ 21,127,526	$ 54,931,567
R&B Project Specific	$ 11,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,000,000
EP County Bonds	$ -	$ 9,441,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,441,000
City of Socorro	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,550,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,550,000
Town of Horizon City	$ 150,000	$ 157,800	$ 166,006	$ 174,638	$ 183,719	$ 193,272	$ 203,323	$ 213,895	$ 225,018	$ 236,719	$ 249,028	$ 1,453,387	$ 4,285,561	$ 7,892,366
State ROW Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,016,296	$ -	$ -	$ -	$ 3,091,444	$ 22,205,181	$ 54,312,921
LCL ROW Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,258,575	$ 157,796	$ 31,451,754	$ 9,987,705	$ 43,855,831
Total TX Highway Revenues	**$ 283,838,178**	**$ 366,604,298**	**$ 155,820,565**	**$ 289,357,545**	**$ 140,371,105**	**$ 230,598,821**	**$ 120,801,209**	**$ 373,888,468**	**$ 190,681,121**	**$ 160,693,779**	**$ 160,127,394**	**$ 663,226,520**	**$ 1,464,514,409**	**$ 4,600,523,413**
Total CONSTRUCTION Project Costs	$ 266,774,391	$ 348,669,397	$ 136,984,959	$ 241,443,597	$ 115,885,053	$ 176,248,462	$ 82,179,160	$ 523,528,491	$ 90,342,278	$ 243,848,846	$ 121,167,240	$ 653,381,795	$ 1,215,272,037	$ 4,215,725,708
Total non-carry over revenue	$ -	$ 0	$ 0	$ 28,132,585	$ 3,711,626	$ 31,603,200	$ 15,710,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 79,157,411
FHWA to FTA Transfers	$ 300,000	$ 2,166,666	$ 2,000,000	$ 500,000	$ 1,656,000	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,622,666
Local PE Cost	$ 2,121,876	$ 456,000	$ 1,636,040	$ -	$ 300,000	$ -	$ -	$ 663,124	$ -	$ 1,581,002	$ 110,457	$ 6,124,937	$ 8,541,463	$ 17,020,983
State PE Cost	$ -	$ 4,664,249	$ 858,691	$ -	$ -	$ -	$ -	$ 20,375,888	$ -	$ -	$ 121,002	$ 2,164,011	$ 16,931,736	$ 39,592,637
		2011-2014 Construction cost INCLUDES Local and State ROW.												
Local ROW Cost	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,258,575	$ 157,796	$ 31,451,754	$ 9,987,705	$ 43,855,831
State ROW Cost	$ -	$ 18,963,449	$ 11,500,000	$ 2,808,947	$ -	$ -	$ -	$ 29,016,296	$ -	$ -	$ -	$ 3,091,444	$ 22,205,181	$ 54,312,921
Total Project Cost (Construction, PE, & ROW)	**$ 266,774,391**	**$ 348,669,397**	**$ 136,984,959**	**$ 241,443,597**	**$ 115,885,053**	**$ 176,248,462**	**$ 82,179,160**	**$ 573,583,799**	**$ 90,342,278**	**$ 247,688,423**	**$ 121,556,495**	**$ 696,213,940**	**$ 1,272,938,122**	**$ 4,370,508,079**
Total TX Balance with Carry Over	**$ 17,063,787**	**$ 34,998,687**	**$ 53,834,293**	**$ 101,748,241**	**$ 120,049,840**	**$ 174,400,200**	**$ 213,022,248**	**$ 13,326,917**	**$ 113,665,760**	**$ 26,671,117**	**$ 65,242,015**	**$ 32,254,595**	**$ 223,830,882**	**$ 230,015,334**

El Paso Metropolitan Planning Organization

EL PASO MPO
Amendment II Mission 2035 Metropolitan Transportation Plan (MTP)
2010 - 2035 Financial Summary

Revenue by Categories	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021-2025	2026-2035	TOTAL
TRANSIT FUNDING CATEGORIES														
Large Urban Cities (5307)														
1. Capital Maintenance	$ 12,642,026	$ 12,000,026	$ 12,142,026	$ 11,901,447	$ 11,901,447	$ 11,901,447	$ 11,901,447	$ 12,496,519	$ 13,121,345	$ 13,777,413	$ 14,466,283	$ 83,932,114	$ 243,837,579	$ 466,021,119
2. Maintenance Equip.	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
3. Curb Cuts/ADA Imp.	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 525,000	$ 551,250	$ 578,813	$ 607,753	$ 3,526,131	$ 10,244,031	$ 19,532,977
4. Security Equipment	$ 142,353	$ 142,353	$ 142,353	$ 112,107	$ 112,107	$ 112,107	$ 112,107	$ 117,712	$ 123,598	$ 129,778	$ 136,267	$ 790,608	$ 2,296,855	$ 4,470,305
5. Support Vehicles	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000
6. Planning	$ -	$ 400,000	$ -	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 735,000	$ 771,750	$ 810,338	$ 850,854	$ 4,936,583	$ 14,341,643	$ 25,646,168
7. Computer Hardware/ Software	$ 239,178	$ 239,178	$ 239,178	$ 239,178	$ 239,178	$ 239,178	$ 239,178	$ 251,137	$ 263,694	$ 276,878	$ 290,722	$ 1,686,746	$ 4,900,294	$ 9,343,717
8. Transit Enhancements	$ -	$ 242,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 210,000	$ 220,500	$ 231,525	$ 243,101	$ 1,410,452	$ 4,097,612	$ 7,655,191
10. ADA Para Transit	$ 711,766	$ 711,766	$ 711,766	$ 560,530	$ 560,530	$ 560,530	$ 560,530	$ 588,557	$ 617,984	$ 648,884	$ 681,328	$ 3,953,004	$ 11,484,173	$ 22,351,347
SUBTOTAL	$ 14,235,323	$ 14,235,323	$ 14,235,323	$ 14,213,262	$ 14,213,262	$ 14,213,262	$ 14,213,262	$ 14,923,925	$ 15,670,121	$ 16,453,627	$ 17,276,309	$ 100,235,637	$ 291,202,187	$ 35,916,205
Job Access and Reverse Commute Program (5316)	$ -	$ 1,111,721	$ 810,515	$ 745,565	$ 745,565	$ 782,843	$ 821,986	$ 863,085	$ 906,239	$ 951,551	$ 999,129	$ 5,796,857	$ 16,840,892	$ 31,375,949
New Freedom Program (5317)	$ -	$ 311,864	$ 256,663	$ 214,855	$ 214,855	$ 225,598	$ 236,878	$ 248,722	$ 261,158	$ 274,216	$ 287,927	$ 1,670,525	$ 4,853,168	$ 9,056,428
SUBTOTAL	$ -	$ 1,423,585	$ 1,067,178	$ 960,420	$ 960,420	$ 1,008,441	$ 1,058,863	$ 1,111,807	$ 1,167,397	$ 1,225,767	$ 1,287,055	$ 7,467,382	$ 21,694,060	$ 40,432,377
Transportation for Elderly Person and Persons with Disabilities (5310)	$ 318,529	$ 306,693	$ 318,529	$ 318,529	$ 318,529	$ 318,529	$ 318,529	$ 318,529	$ 318,529	$ 318,529	$ 318,529	$ 1,592,645	$ 3,185,290	$ 8,269,918
Rural Transit Assistance Program (5311(b)(3)) (PTN)	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ 3,000,000	$ 7,800,000
SUBTOTAL	$ 618,529	$ 606,693	$ 618,529	$ 618,529	$ 618,529	$ 618,529	$ 618,529	$ 618,529	$ 618,529	$ 618,529	$ 618,529	$ 3,092,645	$ 6,185,290	$ 618,529
1. SALES TAX	$ 35,242,315	$ 35,947,161	$ 36,666,104	$ 37,399,426	$ 38,147,415	$ 38,910,363	$ 39,688,571	$ 40,482,342	$ 41,291,989	$ 42,117,829	$ 42,960,185	$ 228,037,859	$ 529,749,101	$ 1,186,640,661
2. OTHER	$ 1,560,145	$ 1,602,268	$ 1,645,530	$ 1,560,145	$ 1,560,145	$ 1,560,145	$ 1,560,145	$ 1,602,269	$ 1,645,530	$ 1,689,959	$ 1,735,588	$ 9,406,678	$ 23,025,401	$ 50,153,949
3. FARES	$ 7,194,537	$ 7,338,427	$ 7,485,196	$ 9,854,755	$ 12,116,788	$ 14,114,612	$ 15,948,155	$ 16,267,118	$ 16,592,460	$ 16,924,310	$ 17,262,796	$ 91,633,009	$ 212,870,372	$ 445,602,535
LOCAL FUNDING FOR OPERATIONS Net of Local Match - SUBTOTAL	$ 43,872,398	$ 42,796,208	$ 44,095,321	$ 44,351,241	$ 51,824,348	$ 41,447,799	$ 57,196,871	$ 36,796,909	$ 36,477,903	$ 60,732,098	$ 61,958,569	$ 328,615,710	$ 765,644,874	$ 1,615,810,249
CAT 5 - CMAQ FROM HWY per CMP	$ 300,000	$ 3,056,666	$ 2,000,000	$ 1,049,000	$ 500,000	$ 2,000,000	$ 2,000,000	$ 1,850,000	$ 1,711,250	$ 1,582,906	$ 1,464,188	$ 5,829,460	$ 6,620,922	$ 29,964,392
CAT 12 - CMAQ/STP	$ -	$ -	$ -	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Clean Fuels Grant Program (5308)	$ 793,179	$ 840,770	$ 891,216	$ 4,225,246	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,590,000	$ 1,685,400	$ 1,786,524	$ 1,893,715	$ 11,315,553	$ 35,407,194	$ 64,928,799
Bus and Bus facilities	$ 1,057,400	$ 1,057,400	$ 1,057,400	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 1,057,400	$ 1,057,400	$ 1,057,400	$ 1,057,400	$ 5,287,000	$ 10,574,000	$ 33,262,800
State of Good Repair Grant (SGR Grant)	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000
Very Small, Small and New Starts Revenue	$ -	$ -	$ -	$ 13,550,000	$ -	$ 39,767,058	$ -	$ 145,223,214	$ 115,260,385	$ -	$ -	$ -	$ -	$ 313,800,657
VTCLI - Veteran's Transportation Community and Livability Initiative Grant Funds	$ -	$ -	$ -	$ 31,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,000
Locally Funded BRT Cost (PENDING MARCH 2010 CC)	$ -	$ 4,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,200,000
ARRA 5307 FTA Funds	$ 1,461,472	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,461,472
Earmark Omnibus Approp. Bill (County EP Bus Purch. $ for $)	$ -	$ 712,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 712,500
2009 Earmark (Sun Metro Bus and Alter. Fueling Stat.)	$ -	$ 1,425,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,425,000
Transportation Development Credits	$ -	$ 46,188	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 46,188
Alternative Fuel Credit	$ 2,526,171	$ 2,526,171	$ 2,526,171	$ 2,797,952	$ 4,831,145	$ 6,426,735	$ 8,677,655	$ 9,111,538	$ 9,567,115	$ 10,045,470	$ 10,547,744	$ 61,197,090	$ 177,788,330	$ 308,569,286
Certificates of Obligation & Other Lcl Funds	$ 2,000,000	$ 48,554,242	$ 5,187,147	$ 45,220,000	$ 11,236,736	$ 19,447,276	$ -	$ 59,216,930	$ -	$ -	$ -	$ -	$ -	$ 190,862,331
PE FUNDS	$ -	$ -	$ -	$ -	$ 130,000	$ -	$ -	$ 5,280,931	$ 5,647,759	$ -	$ -	$ -	$ -	$ 11,058,689
Street Improvements on Transit Corridors FTA funds from 06	$ 322,988	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 322,988
Local ROW contribution	$ -	$ -	$ 2,002,532	$ 145,000	$ 4,500,000	$ 222,274	$ -	$ 0	$ -	$ -	$ -	$ 161,643	$ -	$ 7,031,449
20% of Project Cost matched by operating revenues	$ 124,598	$ 2,091,649	$ 1,701,509	$ 4,463,086	$ -	$ 13,137,322	$ -	$ 21,554,820	$ 23,052,077	$ -	$ -	$ 461,836	$ -	$ 66,586,896
FACILITIES AND EQUIPMENT FUNDS - SUBTOTAL	$ 8,585,808	$ 64,510,587	$ 15,365,975	$ 74,481,284	$ 25,697,881	$ 90,000,665	$ 14,677,655	$ 244,884,832	$ 157,981,385	$ 14,472,301	$ 14,963,048	$ 84,252,582	$ 230,390,446	$ 27,978,499
TRANSIT Revenues - TOTAL	**$67,312,058**	**$123,572,395**	**$75,382,327**	**$134,624,736**	**$93,314,440**	**$147,288,696**	**$87,765,180**	**$298,336,002**	**$211,915,335**	**$93,502,322**	**$96,103,510**	**$523,663,956**	**$1,315,116,858**	**$3,267,897,815**
Subtotal CONSTRUCTION Cost	$2,084,460	$18,285,212	$44,103,241	$62,615,429	$12,936,736	$65,686,608	$4,000,000	$226,207,958	$115,260,385	$0	$0	$2,309,181	$0	$553,489,209
Total CONSTRUCTION Costs (includes ALLs)	$60,810,710	$77,347,021	$104,119,592	$122,758,881	$80,553,295	$122,974,639	$77,087,525	$279,659,128	$169,194,334	$79,030,021	$81,140,462	$441,720,555	$1,084,726,412	$2,781,122,577
PE COST	$5,390	$4,200,000	$2,901,772	$0	$130,000	$0	$0	$10,467,043	$5,647,759	$0	$0	$0	$0	$23,351,964
ROW COST	$0	$0	$2,002,532	$145,000	$4,500,000	$222,274	$0	$7,408,731	$0	$0	$0	$161,643	$0	$14,440,180
Total PROJECT COSTS	**$60,816,100**	**$81,547,021**	**$109,023,897**	**$122,903,881**	**$85,183,295**	**$123,196,913**	**$77,087,525**	**$284,940,059**	**$174,842,093**	**$79,030,021**	**$81,140,462**	**$441,882,198**	**$1,084,726,412**	**$2,818,914,721**
Total TRANSIT Balance with Carry Over	**$6,495,958**	**$48,521,332**	**$14,879,762**	**$26,600,617**	**$34,731,762**	**$58,823,545**	**$69,501,200**	**$82,897,143**	**$119,970,385**	**$134,442,685**	**$149,405,733**	**$231,187,491**	**$461,577,938**	**$448,983,095**

El Paso Metropolitan Planning Organization

EL PASO MPO
Amendment II Mission 2035 Metropolitan Transportation Plan (MTP)
2010 - 2035 Financial Summary

Revenue by Categories	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021-2025	2026-2035	TOTAL
NEW MEXICO FUNDING CATEGORIES														
STP Funds-TPU (Large Urban)	$ 566,822	$ 675,000	$ 500,000	$ 1,275,000	$ -	$ 600,000	$ 615,000	$ 630,375	$ 646,134	$ 662,288	$ 678,845	$ 3,657,438	$ 8,819,885	$ 19,326,786
STP-TPA (Flexible)	$ -	$ -	$ -	$ 2,010,000	$ -	$ -	$ 11,973,726	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,983,726
EBSL Equity Bonus - Special Limitation)-STP	$ 566,822	$ 219,151	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 785,973
CBIP (Coordinated Border Infrastructure Prog.)	$ -	$ -	$ 4,500,000	$ 3,101,366	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,601,366
CMAQ (CMAQ -Mandatory) (growth = 2.5% 3-19-10)	$ 1,313,468	$ 1,313,468	$ 430,849	$ 1,998,503	$ 1,500,000	$ 1,500,000	$ 1,537,500	$ 1,575,938	$ 1,615,336	$ 1,655,719	$ 1,697,112	$ 9,143,594	$ 22,049,712	$ 47,331,199
PNRS (Earmark)	$ -	$ -	$ 23,585,383	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,585,383
TPZ (Safety)	$ -	$ 2,373,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,373,750
GRIP (Governor Richardson Investment Prog)	$ 9,423,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,423,000
City of Sunland Park, N.M.	$ -	$ -	$ -	$ 93,727	$ -	$ -	$ 11,000,000	$ -	$ -	$ 23,647,350	$ -	$ -	$ -	$ 34,741,077
Other	$ -	$ -	$ 275,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,000
State Severance Tax	$ -	$ -	$ 1,674,000	$ 490,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,164,000
General Fund	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000
Other State Fund	$ -	$ -	$ 1,764,383	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,764,383
MCS (Motor Carrier Safety)	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
Total NM Roadway Revenues	**$ 11,870,112**	**$ 4,581,369**	**$ 34,739,615**	**$ 8,968,596**	**$ 1,500,000**	**$ 2,100,000**	**$ 25,126,226**	**$ 2,206,313**	**$ 2,261,470**	**$ 25,965,357**	**$ 2,375,957**	**$ 12,801,032**	**$ 30,869,596**	**$ 165,365,644**
CONSTRUCTION Project Cost	$ 9,447,112	$ 1,607,651	$ 22,938,232	$ 9,847,230	$ -	$ -	$ 23,308,630	$ -	$ -	$ 12,488,630	$ -	$ -	$ -	$ 79,637,485
PE Cost	$ -	$ -	$ 1,943,000	$ 500,000	$ -	$ -	$ 865,387	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,308,387
ROW Cost	$ 1,423,000	$ 61,500	$ 10,000	$ 20,000	$ -	$ -	$ 502,235	$ -	$ -	$ 10,000,000	$ -	$ -	$ -	$ 12,016,735
Total Project Costs	**$ 10,870,112**	**$ 1,669,151**	**$ 24,891,232**	**$ 10,367,230**	**$ -**	**$ -**	**$ 24,676,253**	**$ -**	**$ -**	**$ 22,488,630**	**$ -**	**$ -**	**$ -**	**$ 94,962,607**
Total NM Balance with Carry Over	**$ 1,000,000**	**$ 3,912,218**	**$ 13,760,601**	**$ 12,361,967**	**$ 13,861,967**	**$ 15,961,967**	**$ 16,411,940**	**$ 18,618,253**	**$ 20,879,723**	**$ 24,356,450**	**$ 26,732,408**	**$ 39,533,440**	**$ 70,403,036**	**$ 70,403,036**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021-2025	2026-2035	TOTAL
TOTALS: MISSION 2035 MTP FINANCIALS														
TOTAL MTP Revenue	**$ 362,720,348**	**$ 492,591,396**	**$ 263,942,507**	**$ 432,450,877**	**$ 233,529,545**	**$ 377,987,517**	**$ 231,692,615**	**$ 674,430,783**	**$ 404,857,926**	**$ 280,161,458**	**$ 258,606,861**	**$ 1,199,691,509**	**$ 2,810,500,863**	**$ 8,023,164,206**
TOTAL TIP Non-Carry over Category Revenue	$ -	$ 0	$ 0	$ 28,132,585	$ 3,711,626	$ 31,603,200	$ 15,710,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 79,157,411
TOTAL MTP Construction Cost	$ 337,032,213	$ 427,624,069	$ 264,042,784	$ 374,049,708	$ 196,438,349	$ 299,223,102	$ 182,575,316	$ 803,187,619	$ 259,536,612	$ 335,367,496	$ 202,307,702	$ 1,095,102,350	$ 2,299,998,448	$ 7,076,485,770
TOTAL MTP PE	$ 2,127,266	$ 9,320,249	$ 7,339,504	$ 500,000	$ 430,000	$ -	$ 865,387	$ 31,506,055	$ 5,647,759	$ 1,581,002	$ 231,459	$ 8,288,947	$ 25,473,199	$ 93,310,828
TOTAL MTP ROW	$ 1,423,000	$ 19,024,949	$ 13,512,532	$ 2,973,947	$ 4,500,000	$ 222,274	$ 502,235	$ 36,425,027	$ -	$ 12,258,575	$ 157,796	$ 34,704,841	$ 32,192,886	$ 157,898,062
TOTAL MTP Project Cost	**$ 338,160,603**	**$ 429,718,903**	**$ 268,900,088**	**$ 374,214,708**	**$ 199,412,349**	**$ 297,445,376**	**$ 181,942,938**	**$ 858,523,858**	**$ 265,184,371**	**$ 349,207,073**	**$ 202,696,958**	**$ 1,138,096,138**	**$ 2,357,664,534**	**$ 7,261,167,898**
TOTAL MTP Balance w/ Carry over	**$ 24,559,745**	**$ 87,432,238**	**$ 82,474,656**	**$ 140,710,825**	**$ 146,695,436**	**$ 223,525,952**	**$ 241,672,429**	**$ 41,869,354**	**$ 181,542,909**	**$ 112,497,293**	**$ 168,407,197**	**$ 230,002,567**	**$ 682,838,897**	**$ 761,996,308**

El Paso Metropolitan Planning Organization

Amendment II Mission 2035 MTP - Developer Project List

City Area	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construction Cost (Year of Expenditure Cost)	Est. PE Cost	Est. ROW Cost	Total Project Cost	Sponsor
	DEVELOPER PROJECT LIST											
NM	A601X-MOD	AIRPORT ROAD	WIDEN TO 4-LANE DIVIDED PRINCIPAL ARTERIAL	MCNUTT RD. (NM 273)	DOMENICI HWY (NM 136)	2025	$11,695,041	$19,473,103	$0	$0	$19,473,103	DEVELOPER
CENTRAL	P326X-MOD	AIRWAY BLVD.	BUILD 4-LANE DIVIDED	MARKET ST.	NORTH LOOP (NEAR DELTA DR.)	2035	$11,500,000	$22,400,856	$0	$0	$22,400,856	DEVELOPER
EAST	A413X-MOD	ANTWERP DR.	DESIGN AND CONSTRUCT 4-LANE DIVIDED	HORIZON BLVD.	EASTLAKE BLVD/LANDIS CURLEE BLVD.	2010	$3,200,000	$3,200,000	$0	$0	$3,200,000	DEVELOPER
EAST	P424B-25A	ARTERIAL E-1	BUILD 4-LANES DIVIDED	ZARAGOZA	PELICANO	2025	$13,599,000	$22,643,335	$0	$0	$22,643,335	DEVELOPER
EAST	P424A-25A	ARTERIAL E-1 or TIERRA DORADA DR.	BUILD 4-LANES DIVIDED	MONTANA AVE (US 62/180)	ZARAGOZA	2010	$3,918,000	$3,918,000	$0	$0	$3,918,000	DEVELOPER
EAST	D001X-MOD	Arterial E-2 (Payton Rd)	Build four-lane undivided arterial	Eastlake Blvd	Rojas Dr./Mark Twain Ave	2025	$3,445,802	$5,737,514	$0	$0	$5,737,514	DEVELOPER
EAST	P425X-25A	ARTERIAL E-2 (PAYTON)	BUILD 4-LANES DIVIDED	PELLICANO	EASTLAKE	2020	$10,629,632	$13,449,876	$0	$0	$13,449,876	DEVELOPER
WEST	A104X-25A	ARTERIAL W-19	BUILD 4-LANES UNDIVIDED	DESERT N (I-10)	PASEO DEL NORTE	2025	$12,542,965	$20,884,959	$0	$0	$20,884,959	DEVELOPER
EAST	D002X-MOD	Ascension St	Build four-lane undivided minor arterial	Las Colonias Rd	IH-10	2025	$14,583,127	$24,281,979	$0	$0	$24,281,979	DEVELOPER
EAST	D003X-MOD	Berryville Rd	Build two-lane undivided collector	Pellicano Dr	Greg Dr	2025	$9,735,155	$16,209,748	$0	$0	$16,209,748	DEVELOPER
NM	P612X-MOD	BLVD. REAL	BUILD 4-LANE DIVIDED	DOMENICI (NM 136)	COLUMBUS HWY (NM 9-EAST EXTENSION)	2020	$6,300,000	$7,971,510	$0	$0	$7,971,510	DEVELOPER
EAST	D004X-MOD	Bob Hope Dr	Build four-lane divided arterial	Joe Battle Dr	Payton Rd	2020	$7,270,222	$11,192,172	$0	$0	$11,192,172	DEVELOPER
EAST	D005X-MOD	Bob Hope Dr	Build four-lane divided arterial	Payton Rd	Berryville Rd	2025	$3,917,450	$6,522,841	$0	$0	$6,522,841	DEVELOPER
WEST	A114X-05A	COLLECTOR ST	BUILD 2-LANE COLLECTOR ST	REMCON CIRCLE	RESLER	2020	$2,866,500	$3,627,037	$0	$0	$3,627,037	DEVELOPER
EAST	D006X-MOD	Constitution Dr	Build four-lane divided arterial	Spur 601	Sgt. Major Blvd	2010	$2,858,679	$2,858,679	$0	$0	$2,858,679	DEVELOPER
EAST	P430X-MOD	EASTLAKE BLVD.	UPGRADE (REHABILITATION) TO PRINCIPAL ARTERIAL DIVIDED	I-10 GATEWAY WEST	DARRINGTON RD.	2025	$7,180,000	$11,955,228	$0	$0	$11,955,228	DEVELOPER
EAST	P438X-MOD	EASTLAKE DR.	BUILD 4-LANE DIVIDED	DESERT MIST DR.	ALBERTON AVE	2010	$8,900,000	$8,900,000	$0	$0	$8,900,000	DEVELOPER
WEST	A107B-15A	HELEN OF TROY DR	BUILD 4-LANES UNDIVIDED	REDD RD	1/2 MI. E. OF REDD RD	2010	$2,352,030	$2,352,030	$0	$0	$2,352,030	DEVELOPER
EAST	D007X-MOD	Kingsbury Dr./Paseo del Este Blvd	Build two-lane undivided collector	Joe Battle Dr	Tierra Este	2020	$3,853,917	$5,932,928	$0	$0	$5,932,928	DEVELOPER
WEST	A126X-CAP	MESA PARK DR	BUILD 4-LANE DIVIDED	I-10	MESA	2020	$3,000,000	$4,105,707	$0	$0	$4,105,707	DEVELOPER
EAST	D008X-MOD	Montwood Blvd extension	Build four-lane divided arterial	Tierra Este Rd. (Proposed)	Berryville Rd (Proposed)	2025	$7,411,391	$12,340,511	$0	$0	$12,340,511	DEVELOPER
EAST	P429X-MOD	MONTWOOD DR	UPGRADE (RE-STRIPING) TO 6-LANES DIVIDED	LOOP 375	JOAN FRANCIS ST.	2025	$197,500	$328,852	$0	$0	$328,852	DEVELOPER
EAST	D009X-MOD	New Arterial- 1 (along existing dirt road alignment)	Build two-lane undivided collector	Ellsworth Dr	0.14 Miles East (0.0276 miles East of Sunset Hills Dr.)	2010	$281,015	$281,015	$0	$0	$281,015	DEVELOPER
EAST	D010X-MOD	New Arterial -2 (along existing dirt road alignment)	Build two-lane undivided collector	New Arterial- 1	0.751 Miles south of Arteria 1	2010	$1,505,436	$1,505,436	$0	$0	$1,505,436	DEVELOPER
NE	A218X-MOD	PAINTED DUNES	BUILD 4-LANES UNDIVIDED	MARTIN LUTHER	MCCOMBS	2020	$4,250,000	$5,377,606	$0	$0	$5,377,606	DEVELOPER
MISSION VALLEY	A515X	PAN AMERICAN DR	WIDENING OF 4 LANE UNDIVIDED ROADWAY TO 4-LANE DIVIDED ROADWAY AND BRIDGE AT PLAYA DRAIN	ORO VERDE RD	WINN RD	2020	$6,334,627	$8,015,324	$0	$0	$8,015,324	DEVELOPER
WEST	P106D-25A	PASEO DEL NORTE DR	BUILD 4-LANES DIVIDED	LOOP 375 (TRANSMTN)	ARTERIAL W-19	2025	$5,846,297	$9,734,514	$0	$0	$9,734,514	DEVELOPER
WEST	P103E-MOD	PASEO DEL NORTE DR (SH 178)	CONSTRUCT 4-LANE DIVIDED ROADWAY	RESLER	TRANS MTN (LOOP 375)	2020	$18,500,000	$23,408,402	$0	$0	$23,408,402	DEVELOPER
EAST	P432X-MOD	PEBBLE HILLS BLVD	BUILD 4-LANES DIVIDED	ZARAGOZA RD (FM 659)	ASCENSION	2025	$12,180,000	$20,280,595	$0	$0	$20,280,595	DEVELOPER
MISSION VALLEY	P529X-MOD	PENDALE RD.	UPGRADE (RE-STRIPING) 4-LANES DIVIDED	NORTH LOOP DR (FM 78)	GATEWAY EAST	2025	$190,500	$317,197	$0	$0	$317,197	DEVELOPER
WEST	A105X-15A	RANCHO NORTE DR	BUILD 4-LANES UNDIVIDED	NORTHWESTERN	PASEO DEL NORTE	2020	$2,461,788	$2,461,788	$0	$0	$2,461,788	DEVELOPER
WEST	P106B-05A	REDD ROAD	BUILD 4-LANES DIVIDED	HELEN OF TROY	PASEO DEL NORTE DR	2020	$5,090,508	$7,836,603	$0	$0	$7,836,603	DEVELOPER
EAST	D011X-MOD	Rene Dr	Build four-lane divided arterial	Montana	Pebble Hills	2025	$7,905,484	$13,163,211	$0	$0	$13,163,211	DEVELOPER
WEST	P112X-25A	RESLER DR	BUILD 4-LANES DIVIDED	LOOP 375 (TRANSMT)	ARTERIAL W-19	2025	$2,763,704	$4,601,770	$0	$0	$4,601,770	DEVELOPER
EAST	P427A-MOD	ROJAS DR	BUILD 2-LANES UNDIVIDED FROM EASTLAKE DR TO THE EXISTING MARK TWAIN AND UPGRADE/REHABILITATE MARK TWAIN FROM NONAP RD. TO SPARKS DR. AND CONTINUE BUILDING 2-LANE UNDIVIDED ROAD FROM SPARKS DR. TO HORIZON BLVD. (FM 1281)	EASTLAKE DR.	HORIZON BLVD (FM 1281)	2025	$6,122,038	$10,193,643	$0	$0	$10,193,643	DEVELOPER
EAST	A412X-MOD	S. KENAZO ST.	DESIGN AND CONSTRUCT 2-LANE ROADWAY	DARRINGTON RD.	RUDI KUEFNER ST.	2010	$1,200,000	$1,200,000	$0	$0	$1,200,000	DEVELOPER
NE	P213X-MOD	SEAN HAGGERTY DR.	BUILD 4-LANES UNDIVIDED	US 54	PAINTED DUNES ST.	2025	$6,236,530	$10,384,281	$0	$0	$10,384,281	DEVELOPER
EAST	D012X-MOD	Sgt. Major Blvd	Build four-lane divided arterial	Loop 375	Constitution Dr	2010	$5,999,697	$5,999,697	$0	$0	$5,999,697	DEVELOPER
EAST	D013X-MOD	Street A (Fort Bliss)	Build four-lane undivided arterial	Loop 375 at Sgt. Major Blvd	Loop 375 at Spur 601	2010	$11,168,091	$11,168,091	$0	$0	$11,168,091	DEVELOPER
EAST	D014X-MOD	Tierra Este Rd./Aviation Way	Build four-lane divided arterial	Bob Hope Dr	Eastlake	2020	$3,846,865	$5,922,072	$0	$0	$5,922,072	DEVELOPER
EAST	D015X-MOD	Tierra Este Rd./Aviation Way	Build four-lane divided arterial	Pellicano	Bob Hope Dr	2025	$2,823,387	$4,701,147	$0	$0	$4,701,147	DEVELOPER
EAST	D016X-MOD	Tierra Este Rd./Cherrington St.	Build four-lane divided arterial	Cozy Cove Ave	Pellicano Dr.	2025	$10,234,778	$17,041,658	$0	$0	$17,041,658	DEVELOPER
WEST	A110X-15A	UPPER VALLEY RD	WIDEN TO 4-LANES UNDIVIDED	GOMEZ RD	BORDERLAND	2020	$9,402,064	$11,896,610	$0	$0	$11,896,610	DEVELOPER
WEST	A111X-15A	UPPER VALLEY RD	WIDEN TO 4-LANES DIVIDED	COUNTRY CLUB (FM 260)	GOMEZ RD	2020	$17,682,176	$22,373,594	$0	$0	$22,373,594	DEVELOPER
EAST	P422X-15A	VISTA DEL SOL DR	BUILD 4-LANES DIVIDED	JOE BATTLE (LOOP 375)	1 MI. E. OF LOOP 375	2020	$5,612,446	$7,101,535	$0	$0	$7,101,535	DEVELOPER
EAST	P426X-25A	VISTA DEL SOL DR	BUILD 4-LANES DIVIDED	1 MI. E. OF LOOP 375	ARTERIAL E-1	2025	$1,594,445	$2,654,868	$0	$0	$2,654,868	DEVELOPER
EAST	D017X-MOD	Vista Del Sol Dr. extension	Build four-lane divided arterial	Arterial E-1 (Rich Beem/Payton)	Berryville (Proposed)	2025	$3,423,357	$5,700,141	$0	$0	$5,700,141	DEVELOPER
MISSION VALLEY	A505X	WINN RD/ JOE RODRIGUEZ DR	BUILD 2-LANE COLLECTOR ST, BRIDGE OVER SOUTHSIDE FEEDER	PAN AMERICAN	AMERICAS AVE (LOOP 375)	2020	$4,844,008	$6,129,215	$0	$0	$6,129,215	DEVELOPER
					TOTALS		**$308,455,652**	**$449,736,879**	**$0**	**$0**	**$449,736,879**	

YOE-Year of Expenditure, FY-Fiscal Year, FC-Functional Classitfication, CSJ-Control Section Number, 2008 CMP-2008 Comprehensive Mobility Plan, ROW-Right-Of-Way, NE-Northeast
Print Date 7/18/2013

PROJECT SUMMARIES

Highway Projects:

Amend the Mission 2035 MTP and the Mission 2013-2016 TIP to move the following projects:

From FY 2013 to FY 2014:

1. FM 3380-Manuel F. Aguilera Hwy Project (MPO ID# A522C-MOD/CSJ 0924-06-311)
2. I-10 Eastbound Exit Ramp (MPO ID# I034X-MOD/CSJ 2121-03-131)
3. Loop 375 (Purple Heart) Operational Improvements (MPO ID# F052X/CSJ 2552-02-027)

Transit Projects:

Amend the Mission 2035 MTP and the Mission 2013-2016 TIP to move the following project From FY 2014 to FY 2015:

4. Dyer Corridor RTS Project (MPO ID# T017C/CSJ 0167-02-050)

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