

FY 2013-2016 STIP

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

EL PASO DISTRICT

MAY 2014 QUARTERLY REVISION

TRANSIT



May 2014



El Paso Metropolitan Planning Organization

Transportation Policy Board

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Michael Medina, CNU-A

Executive Director

April 17, 2014

Mr. Kelly Kirkland
TxDOT- PTN Austin District
125 E. 11th Street
Austin, TX 78701-2483

RE: Amendments to the 2013-2016 Horizon Transportation Improvement Program (TIP) for inclusion in the May 2014 Statewide Transportation Improvement Program (STIP) contingent on conformity determination for Horizon 2040 MTP and Horizon 2013-2016 TIP.

Dear Mr. Kirkland:

Enclosed is a TIP page for inclusion into the 2013-2016 Statewide Transportation Improvement Program (STIP). The Transportation Policy Board (TPB) approved the amendments to the Horizon 2040 Metropolitan Transportation Plan (MTP), and the Horizon 2013-2016 TIP at its May 2, 2014 meeting.

Transit Projects:

Amend the Horizon 2040 MTP and the Horizon 2013-2016 TIP to:

FY 2014:

1. Add the Forty-foot Bus Purchase-2 Buses project (MPO ID# BP001/CSJ 0924-06-508) using \$1,000,000 of Category 5/CMAQ transfer funds to FTA 5307 funding;
2. Add the FY 2013 FTA 5339 Formula Funding project (MPO ID# T31-1) using \$1,739,669 of 5339 funds for purchase of 14 support vehicles, new furniture for Sun Metro Maintenance and Operation Facility, surveillance and security equipment, hardware and software;
3. Amend the Northeast Transit Terminal (MPO ID# T203B) to decrease total project cost from \$17.65M to reflect \$14,839,375 using \$10,302,054 of TIGER FY 2013 Grant funds, \$2,575, 514 of in-kind match and \$1,961,807 of previous FTA transfer funds.

FY 2015:

4. Add FY 2014 FTA 5339 Funding project (MPO ID# T31-2) using \$1,760,331 of 5339 funds in FY 2015 for purchase of 14 support vehicles, surveillance and security equipment, hardware and software;
5. Move the EPCC Transit Connections-with City of El Paso Campuses project (MPO ID# T086X/CSJ 0924-06-467) from FY 2014 with a reduced cost from \$1,429,925 to \$1,117,710 of Category 5/CMAQ transfer funds to FTA 5307 funding in FY 2015.

FY 2016:

6. Add the Alameda RTS Operations project (MPO ID# T064X/CSJ 0924-06-442) using \$1,000,000 of Category 5/CMAQ transfer funds to FTA 5307 funding in FY 2016;
7. Add the FY 2015 FTA 5339 Funding project (MPO ID# T31-3) using \$1,900,000 of 5339 funds for purchase of one 40-foot bus, 1 circulator bus/van, ADP/software and hardware, security equipment, ticket vending machines, sales software, rebuilds, 35 bus shelters and amenities in FY 2016;
8. Move the Dyer Corridor Rapid Transit System (RTS) project (MPO ID# T017C/CSJ 0167-02-050) from FY 2015 to FY 2016 with no changes to cost;
9. Deprogram the Far Eastside Transfer Center (MPO ID# T402B) from FY 2016.

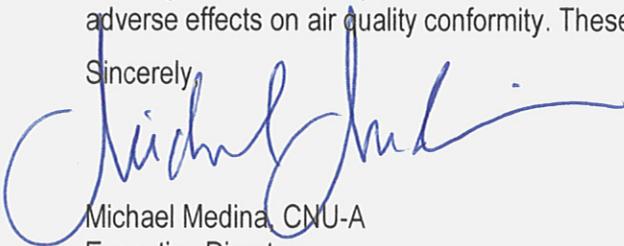
Amended Highway Transit Projects

Amend the Horizon 2040 MTP and the Horizon 2013-2016 TIP to amend to the following projects to:

1. Move the EPCC Transit Connections-Within the City of El Paso Campuses (MPO ID# T086X/CSJ 0924-06-467) from FY 2014 to FY 2015 and reduce cost from \$1,429,925 to \$1,117,710 of Category 5/CMAQ funds;
2. Move the Dyer Corridor Rapid Transit System (RTS) project (MPO ID# T017C/CSJ 0167-02-050), using \$9,168,000 of Category 2 funds, from FY 2015 to FY 2016;
3. Add the Forty-Foot Bus Purchase-2 Buses (MPO ID# BP001/CSJ 0924-06-508) using Category 5/CMAQ in the amount of \$1,000,000 in FY 2014;
4. Add the Alameda RTS Pedestrian Enhancements (MPO ID# T507A/CSJ 0002-01-093) using \$1,500,000 of Category 5/CMAQ in FY 2016.

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

Sincerely,



Michael Medina, CNU-A
Executive Director

Enclosures

cc: Eddie Valtier, TXDOT-El Paso
Art Estrada, TXDOT-El Paso
Raul Escobedo, Sun Metro-City of El Paso



FY -2016 TRANSIT PROJECT DESCRIPTIONS
EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2013-2016

4/17/2014

District: TX DIST. 24

YOE = Year of Expenditure

<u>General Project Information</u>		<u>Funding Information (YOE)</u>		
Project Sponsor:	SUN METRO-TRANSIT	Fed. Fundig Category:		Other FTA
MPO ID:	T402B			
Project Name:	FAR EASTSIDE TRANSFER CENTER	OtherFTASection:		5339
Apportionment Year:	2016	Federal (FTA) Funds:		\$3,616,000
Project Phase:	C,E,R	State (TXDOT) Funds:		\$0
Brief Project Description:	EL PASO MPO COUNTY TRANSIT TERMINAL	Other Funds:		\$904,000
		Fiscal Year Cost:		\$4,520,000
Sec5309 ID:		Construction \$3,455,000	PE \$65,000	ROW \$1,000,000
Amend Date:	05/2014	Total Project Cost:		\$4,520,000
Remarks/Amend Action:	DEPROGRAM IN FY 2016 FROM MTP/TIP (HORIZON 2040 MTP/ HORIZON 2013-2016 TIP)	TDC Amount Requested:		\$0
		TDC Awarded Date & Amount		\$0

DEPROGRAMMED FROM: FY 2016



FY 2014 TRANSIT PROJECT DESCRIPTIONS
EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2013-2016

4/17/2014

District: TX DIST. 24

YOE = Year of Expenditure

General Project Information

Project Sponsor: Sun Metro-Transit
 MPO ID: **BP001**
 Project Name: Forty Foot Bus Purchase-2 Buses
 Apportionment Year: 2014
 Project Phase: T
 Brief Project Description: Purchase of two 40' buses
 Sec5309 ID:
 Amend Date: 05/2014
 Remarks/Amend Action: New project in FY 2014 amend into 2040 Horizon 2013-2016 MTP/TIP; include in New 2015-2018 Horizon TIP

Funding Information (YOE)

Fed. Fundig Category: **Regionally Significant or Other (incl FHWA transfers)**
 OtherFTASection: **FHWA Transfer into FTA 5307**
 Federal (FTA) Funds: \$800,000
 State (TXDOT) Funds: \$0
 Other Funds: \$200,000
Fiscal Year Cost: \$1,000,000
 Construction \$1,000,000 PE \$0 ROW \$0
Total Project Cost: \$1,000,000
 TDC Amount Requested:
 TDC Awarded Date & Amount

General Project Information

Project Sponsor: Sun Metro-Transit
 MPO ID: **T3I-1**
 Project Name: FY 2013 FTA 5339 Formula Funding
 Apportionment Year: 2014
 Project Phase: N/A
 Brief Project Description: Purchase 14 support vehicles, new furniture for Sun Metro Maintenance and Operation Facility, Surveillance and Security Equipment, Hardware and Software.
 Sec5309 ID:
 Amend Date: 05/2014
 Remarks/Amend Action: MAY STIP revsions to add to Horizon 2013-2016 TIP; included in new Horizon 2015-2018 TIP

Funding Information (YOE)

Fed. Fundig Category: **Sec. 5339 - Bus & Bus Facilities >200K**
 OtherFTASection:
 Federal (FTA) Funds: \$1,391,735
 State (TXDOT) Funds: \$0
 Other Funds: \$347,934
Fiscal Year Cost: \$1,739,669
 Construction \$1,739,669 PE \$0 ROW \$0
Total Project Cost: \$1,739,669
 TDC Amount Requested:
 TDC Awarded Date & Amount

General Project Information

Project Sponsor: SUN METRO-TRANSIT
 MPO ID: **T203B**
 Project Name: NORTHEAST TRANSIT TERMINAL
 Apportionment Year: 2013
 Project Phase: C,E
 Brief Project Description: CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL
 Sec5309 ID:
 Amend Date: 05/2014
 Remarks/Amend Action: DECREASE COST FROM \$17.65M TO \$14,839,375, USING TIGER 2013 GRANT, REDUCE CITY LAND PURCHASE FROM 7 TO 5 ACRES IN-KIND MATCH \$2,575,514 PREVIOUS FTA TRANSFER \$1,961,807

Funding Information (YOE)

Fed. Fundig Category: **Other FTA**
 OtherFTASection: **TIGER FY 2013 GRANT**
 Federal (FTA) Funds: \$10,302,054
 State (TXDOT) Funds: \$0
 Other Funds: \$4,537,321
Fiscal Year Cost: \$14,839,375
 Construction \$13,074,051 PE \$1,765,324 ROW \$0
Total Project Cost: \$14,839,375
 TDC Amount Requested: \$0
 TDC Awarded Date & Amount \$0



FY 2015 TRANSIT PROJECT DESCRIPTIONS
EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2013-2016

4/17/2014

District: TX DIST. 24

YOE = Year of Expenditure

General Project Information

Funding Information (YOE)

Project Sponsor: Sun Metro-Transit
MPO ID: **T086X**
Project Name: EPCC Transit Connections-within City of El Paso Campuses
Apportionment Year: 2015
Project Phase: T
Brief Project Description: Express Route service between EPCC Campuses and corresponding transit centers.

Sec5309 ID:
Amend Date: 05/2014
Remarks/Amend Action: Amend to deprog from FY 2014 & prog in FY 2015 w reduced cost from \$1,429,925 to \$1,117,710 of FHWA Cat5 Transfer

Fed. Fundig Category: **Regionally Significant or Other (incl FHWA transfers)**
OtherFTASection: **FHWA Transfer to FTA 5307**
Federal (FTA) Funds: \$894,168
State (TXDOT) Funds: \$0
Other Funds: \$223,542
Fiscal Year Cost: \$1,117,710
Construction \$1,117,710 PE \$0 ROW \$0
Total Project Cost: \$1,117,710
TDC Amount Requested:
TDC Awarded Date & Amount

General Project Information

Funding Information (YOE)

Project Sponsor: Sun Metro-Transit
MPO ID: **T31-2**
Project Name: FY 2014 FTA 5339 Funding
Apportionment Year: 2015
Project Phase: N/A
Brief Project Description: Purchase 14 support vehicles, Surveillance and Security Equipment, Hardware and Software.

Sec5309 ID:
Amend Date: 05/2014
Remarks/Amend Action: MAY STIP revsions to add to Horizon 2013-2016 TIP; included in new Horizon 2015-2018 TIP

Fed. Fundig Category: **Sec. 5339 - Bus & Bus Facilities >200K**
OtherFTASection:
Federal (FTA) Funds: \$1,408,264
State (TXDOT) Funds: \$0
Other Funds: \$352,067
Fiscal Year Cost: \$1,760,331
Construction \$1,760,331 PE \$0 ROW \$0
Total Project Cost: \$1,760,331
TDC Amount Requested:
TDC Awarded Date & Amount



FY 2016 TRANSIT PROJECT DESCRIPTIONS
EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2013-2016

4/17/2014

District: TX DIST. 24

YOE = Year of Expenditure

General Project Information

Funding Information (YOE)

Project Sponsor: Sun Metro-Transit
MPO ID: **T064X**
Project Name: Alameda RTS Operations
Apportionment Year: 2016
Project Phase: T
Brief Project Description: Start-up RTS Operating Assistance

Sec5309 ID:
Amend Date: 05/2014
Remarks/Amend Action: Amend to prog in FY 2016 w FHWA Cat5 Transfer

Fed. Fundig Category: **Regionally Significant or Other (incl FHWA transfers)**
OtherFTASection: **FHWA Transfer to FTA 5307**
Federal (FTA) Funds: \$800,000
State (TXDOT) Funds: \$0
Other Funds: \$200,000
Fiscal Year Cost: \$1,000,000
Construction \$1,000,000 PE \$0 ROW \$0
Total Project Cost: \$1,000,000
TDC Amount Requested:
TDC Awarded Date & Amount

General Project Information

Funding Information (YOE)

Project Sponsor: SUN METRO-TRANSIT
MPO ID: **T017C**
Project Name: DYER CORRIDOR RAPID TRANSIT SYSTEM (RTS)
Apportionment Year: 2016
Project Phase: C,R
Brief Project Description: DESIGN & CONSTRUCTION BRT/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES (COVER IN TRANSIT AND HWY PROJ LISTS W/ \$9.168M FHWA CAT2 FUNDS, \$15,237,058 FTA 5309 & \$10,889,276 LCL FUNDS, ROW W/ LCL FUNDS \$222,724, FOR TOTAL OF \$35.51M)

Sec5309 ID:
Amend Date: 05/2014
Remarks/Amend Action: DEPROG. FROM FY 2015 IN MTP/TIP (HORIZON 2040 MTP/ H2013-2016 TIP) & REPROGR TO FY 2016 W/NEW H2015-2018 TIP

Fed. Fundig Category: **Sec. 5309 - Fixed Guideway Investment**
OtherFTASection:
Federal (FTA) Funds: \$15,237,058
State (TXDOT) Funds: \$0
Other Funds: \$11,112,000
Fiscal Year Cost: \$26,349,058
Construction \$26,126,334 PE \$0 ROW \$222,724
Total Project Cost: \$26,349,058
TDC Amount Requested: \$0
TDC Awarded Date & Amount \$0

General Project Information

Funding Information (YOE)

Project Sponsor: Sun Metro-Transit
MPO ID: **T3I-3**
Project Name: FY 2015 FTA 5339 Funding
Apportionment Year: 2016
Project Phase: N/A
Brief Project Description: Puschase of 1 40' bus, 1 circulator bus/van, ADP/Software and Hardware, security equipment, ticket vending machines, sales software, rebuilds, 35 bus shelters, and amenities.

Sec5309 ID:
Amend Date: 05/2014
Remarks/Amend Action: MAY STIP revsions to add to Horizon 2013-2016 TIP; included in new Horizon 2015-2018 TIP

Fed. Fundig Category: **Sec. 5339 - Bus & Bus Facilities >200K**
OtherFTASection:
Federal (FTA) Funds: \$1,520,000
State (TXDOT) Funds: \$0
Other Funds: \$380,000
Fiscal Year Cost: \$1,900,000
Construction \$1,900,000 PE \$0 ROW \$0
Total Project Cost: \$1,900,000
TDC Amount Requested: \$0
TDC Awarded Date & Amount \$0

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)

Transit Financial Summary
El Paso MPO - TXDOT District 24
FY 2013 - 2016 Transportation Improvement Program

All Figures in Year of Expenditure (YOE) Dollars

Thursday, April 17, 2014

Transit Program		FY 2013			FY 2014			FY 2015		
		Federal	Match	Total	Federal	Match	Total	Federal	Match	Total
1	Sec. 5307 - Urbanized Formula >200K	\$11,370,610	\$2,842,652	\$14,213,262	\$11,370,610	\$2,842,652	\$14,213,262	\$11,370,610	\$2,842,652	\$14,213,262
2	Sec. 5307 - Urbanized Formula <200K	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Sec. 5309 - Fixed Guideway Investment	\$13,550,000	\$5,420,000	\$18,970,000	\$0	\$0	\$0	\$0	\$0	\$0
4	Sec. 5337 - State of Good Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Sec. 5339 - Bus & Bus Facilities >200K	\$0	\$0	\$0	\$1,391,735	\$347,934	\$1,739,669	\$1,408,264	\$352,067	\$1,760,331
6	Sec. 5310 - Seniors & People w/Disabilities >200K	\$453,768	\$113,442	\$567,210	\$0	\$0	\$0	\$0	\$0	\$0
7	Sec. 5316 - JARC >200K	\$1,557,429	\$1,175,916	\$2,733,345	\$0	\$0	\$0	\$0	\$0	\$0
8	Sec. 5317 - New Freedom >200K	\$500,579	\$449,173	\$949,752	\$0	\$0	\$0	\$0	\$0	\$0
9	Other FTA	\$2,756,246	\$589,183	\$3,345,429	\$10,302,054	\$4,537,321	\$14,839,375	\$0	\$0	\$0
10	Regionally Significant or Other (incl FHWA transfers)	\$0	\$2,000,000	\$2,000,000	\$800,000	\$2,200,000	\$3,000,000	\$2,126,168	\$38,331,542	\$40,457,710
Total Funds		\$30,188,632	\$12,590,366	\$42,778,998	\$23,864,399	\$9,927,907	\$33,792,306	\$14,946,788	\$41,526,261	\$56,431,303
Transportation Development Credits Requested				\$0			\$0			\$0
Transportation Development Credits Awarded				\$0			\$0			\$0

All Figures in Year of Expenditure (YOE) Dollars

		FY 2016			TOTAL		
		Federal	State/Other	Total	Federal	State/Other	Total
1	Sec. 5307 - Urbanized Formula >200K	\$11,370,610	\$2,842,652	\$14,213,262	\$45,482,440	\$11,370,608	\$56,853,048
2	Sec. 5307 - Urbanized Formula <200K	\$0	\$0	\$0	\$0	\$0	\$0
3	Sec. 5309 - Fixed Guideway Investment	\$15,237,058	\$11,112,000	\$26,349,058	\$28,787,058	\$16,532,000	\$45,319,058
4	Sec. 5337 - State of Good Repair	\$0	\$0	\$0	\$0	\$0	\$0
5	Sec. 5339 - Bus & Bus Facilities >200K	\$1,520,000	\$380,000	\$1,900,000	\$4,319,999	\$1,080,001	\$5,400,000
6	Sec. 5310 - Seniors & People w/Disabilities >200K	\$0	\$0	\$0	\$453,768	\$113,442	\$567,210
7	Sec. 5316 - JARC >200K	\$0	\$0	\$0	\$1,557,429	\$1,175,916	\$2,733,345
8	Sec. 5317 - New Freedom >200K	\$0	\$0	\$0	\$500,579	\$449,173	\$949,752
9	Other FTA	\$0	\$0	\$0	\$13,058,300	\$5,126,504	\$18,184,804
10	Regionally Significant or Other (incl FHWA transfers)	\$1,232,000	\$308,000	\$1,540,000	\$4,158,168	\$42,839,542	\$46,997,710
Total Funds		\$29,359,668	\$14,642,652	\$44,002,320	\$98,317,741	\$78,687,186	\$177,004,927
Transportation Development Credits Requested				\$0			\$0
Transportation Development Credits Awarded				\$0			\$0



EL PASO MPO
Horizon 2040 Metropolitan Transportation Plan (MTP)
2013 - 2040 Financial Summary

Thursday, April 17, 2014

Revenue by Categories	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-2030	2031-2040	TOTAL
TEXAS HIGHWAY FUNDING CATEGORIES													
1 - Preventive Maintenance & Rehabilitation	\$ 22,480,000	\$ 24,420,000	\$ 21,380,000	\$ 23,850,000	\$ 25,790,000	\$ 25,790,000	\$ 25,790,000	\$ 25,790,000	\$ 25,790,000	\$ 25,790,000	\$ 206,320,000	\$ 257,900,000	\$ 711,090,000
2 - Metropolitan Area (TMA) Corridor Projects (Including CRRMA Bond Rev.)	\$ 17,770,000	\$ 15,033,346	\$ 104,534,654	\$ 9,168,000	\$ -	\$ 46,002,000	\$ 22,514,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,022,607
3 - Proposition 12 v1	\$ 4,134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,134,000
3 - Proposition 12 v2 (MPO)	\$ 11,789,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,789,000
3 - Proposition 12 v2 (TXDOT)	\$ 27,315,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,315,529
3 - Proposition 14	\$ 82,982,870	\$ -	\$ 5,330,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,313,000
3 - Lcl Contribution	\$ -	\$ 4,930,534	\$ 43,610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,540,534
3 - Lcl UPRR Contribution (RR Xing)	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
3 - City of El Paso Public Private Partnership (Freight Shuttle Project)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,373,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,373,864
5 - CMAQ	\$ 76,435	\$ 10,435,790	\$ 10,716,710	\$ 7,790,000	\$ 7,870,000	\$ 7,970,000	\$ 8,080,000	\$ 8,190,000	\$ 8,300,000	\$ 8,390,000	\$ 70,013,916	\$ 95,730,701	\$ 243,563,552
5 - MAP21 STP FLEX	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
6 - Structures Replacement & Rehabilitation	\$ 1,900,000	\$ 1,900,000	\$ 7,500,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 15,200,000	\$ 19,000,000	\$ 58,800,000
7 - STP - MM	\$ 10,012,491	\$ 26,599,086	\$ 23,160,000	\$ 12,380,000	\$ 12,510,000	\$ 12,680,000	\$ 12,850,000	\$ 13,020,000	\$ 13,200,000	\$ 13,340,000	\$ 111,276,556	\$ 152,149,504	\$ 413,177,637
8 - Safety Projects	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 5,360,752	\$ 6,700,940	\$ 48,762,631
9 - Transportation Enhancements Program (MPO)	\$ 1,407,489	\$ 1,581,608	\$ 240,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,229,742
9 - Transportation Enhancements Program (TXDOT)	\$ -	\$ 17,672,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,672,541
9 - Transportation Alternatives Program (TAP)	\$ -	\$ 2,800,000	\$ 1,120,000	\$ 1,140,000	\$ 1,150,000	\$ 1,160,000	\$ 1,180,000	\$ 1,190,000	\$ 1,210,000	\$ 1,220,000	\$ 1,230,000	\$ -	\$ 13,400,000
9 - STP FLEX (TAP)	\$ -	\$ -	\$ 7,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
10 - State Park Road Fund Program	\$ 333,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,850
10 - Keep Texas Beautiful	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000
11 - District Discretionary	\$ -	\$ 150,000	\$ 310,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 20,000,000	\$ 25,000,000	\$ 62,960,000
12 - Strategic Priority	\$ -	\$ -	\$ 9,156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,156,000
12 - Vehicle Registration Fee TXDOT Match	\$ -	\$ -	\$ 18,590,000	\$ 11,410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000
12 - Strategic Priority Plan 425	\$ 7,687,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,687,050
12 - Strategic Priority CMAQ	\$ 2,208,341	\$ 8,334,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,542,418
12 - Strategic Priority STP	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Strategy 102 Budget	\$ 2,808,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,808,947
10 - CBI Program	\$ -	\$ 5,488,357	\$ 17,233,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,721,448
10 - Earmark	\$ 2,918,003	\$ -	\$ -	\$ 4,655,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,573,878
3 - Texas Mobility Funds (TMF)	\$ -	\$ -	\$ 800,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000,000
3 - City of El Paso Transportation Reinvestment Zones	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 86,004,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,004,581
3 - County EP, Horizon, & Socorro Potential TRZ	\$ -	\$ -	\$ 32,000,000	\$ 44,500,000	\$ -	\$ -	\$ -	\$ -	\$ 21,596,166	\$ -	\$ -	\$ -	\$ 98,096,166
3 - County EP Vehicle Registration Fee	\$ -	\$ -	\$ 20,083,091	\$ 4,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,003,091
3 - Toll Revenue Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,400,000	\$ 44,900,000	\$ -	\$ 51,000,000	\$ 43,300,000	\$ 160,600,000
3 - City of El Paso (CIP)	\$ 19,679,625	\$ 20,663,606	\$ 21,696,787	\$ 22,781,626	\$ 25,000,000	\$ 26,250,000	\$ 27,562,500	\$ 28,940,625	\$ 30,387,656	\$ 31,907,039	\$ 395,711,928	\$ 842,778,948	\$ 1,493,360,340
3 - Proposed POE funds	\$ -	\$ -	\$ -	\$ -	\$ 5,031,445	\$ -	\$ 28,466,236	\$ -	\$ -	\$ -	\$ 45,023,588	\$ -	\$ 78,521,269
3 - City of El Paso (OPs)	\$ 20,892,857	\$ 20,892,857	\$ 20,892,857	\$ 20,892,857	\$ 20,892,857	\$ 20,892,857	\$ 20,892,857	\$ 20,892,857	\$ 20,892,857	\$ 20,892,857	\$ 167,142,857	\$ 208,928,571	\$ 585,000,000
TXDOT Routine Maintenance	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 66,556,000	\$ 83,195,000	\$ 232,946,000
TXDOT Traffic Budget	\$ 11,982,837	\$ 11,982,837	\$ 11,982,837	\$ 11,982,837	\$ 11,982,837	\$ 11,982,837	\$ 11,982,837	\$ 11,982,837	\$ 11,982,837	\$ 11,982,837	\$ 95,862,696	\$ 119,828,370	\$ 335,519,436
3 - County of El Paso (Bridge and Road Fee) (Resurfacing and Maintenance)	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 2,275,000	\$ 18,200,000	\$ 22,750,000	\$ 63,700,000
3 - City of Socorro	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,653
3 - Town of Horizon City	\$ 174,600	\$ 183,330	\$ 192,497	\$ 202,121	\$ 212,227	\$ 222,839	\$ 233,981	\$ 245,680	\$ 257,964	\$ 270,862	\$ 2,715,814	\$ 5,285,177	\$ 10,197,091
3 - EL Paso Water Utilities Public Service Board	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 12,000,000	\$ 15,000,000	\$ 36,000,000
3 - Lcl Fort Bliss	\$ -	\$ -	\$ -	\$ -	\$ 14,973,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,973,240
3 - State PE Funds	\$ -	\$ -	\$ -	\$ -	\$ 5,110,041	\$ 1,891,351	\$ 1,891,351	\$ 5,070,556	\$ 5,579,645	\$ 3,286,197	\$ 36,389,439	\$ 48,970,152	\$ 108,188,733
3 - Local ROW Funds	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ 3,687,637	\$ 216,370	\$ 47,500	\$ 683,053	\$ 47,500	\$ 33,375,270	\$ 23,183,648	\$ 61,288,478
3 - State ROW Funds	\$ -	\$ -	\$ -	\$ -	\$ 1,228,351	\$ -	\$ -	\$ 3,109,330	\$ 2,873,995	\$ -	\$ 14,308,821	\$ 18,605,616	\$ 40,126,113
Total TX Highway Revenues	\$ 260,083,518	\$ 188,007,563	\$ 1,192,693,892	\$ 191,337,910	\$ 234,967,674	\$ 277,284,632	\$ 178,825,333	\$ 157,043,979	\$ 204,818,767	\$ 134,291,886	\$ 1,367,687,638	\$ 1,988,306,625	\$ 6,375,349,419
Construction Cost	\$ 240,229,293	\$ 163,575,436	\$ 1,168,690,955	\$ 161,688,865	\$ 218,289,143	\$ 296,745,756	\$ 130,561,663	\$ 146,636,884	\$ 184,648,716	\$ 115,833,681	\$ 1,276,783,907	\$ 1,546,424,775	\$ 5,454,166,230
Total 2013-2016 non-carry over	\$ -	\$ 3,585,191	\$ 2,113,654	\$ 6,665,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,364,143
FHWA to FTA Transfers	\$ 7,179,000	\$ 4,140,000	\$ 2,117,710	\$ 1,540,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,976,710
Construction cost INCLUDES FHWA to FTA Transfers													
State & Local PE Cost	\$ 6,302,255	\$ 2,707,676	\$ 43,785,967	\$ 8,529,924	\$ 6,856,966	\$ 6,403,858	\$ 4,627,590	\$ 5,478,941	\$ 7,267,744	\$ 4,101,447	\$ 35,031,932	\$ 41,117,097	\$ 172,211,395
2013-2016 Construction cost INCLUDES Local and State PE.													
State & Local ROW Cost	\$ 4,856,447	\$ 47,500	\$ 129,147,500	\$ 565,575	\$ 1,895,851	\$ 3,887,776	\$ 216,370	\$ 3,156,830	\$ 3,557,048	\$ 47,500	\$ 47,351,592	\$ 41,361,763	\$ 236,091,752
2013-2016 Construction cost INCLUDES Local and State ROW.													
Total Project Cost (Construction, PE, & ROW)	\$ 240,229,293	\$ 163,575,436	\$ 1,168,690,955	\$ 161,688,865	\$ 227,041,960	\$ 307,037,390	\$ 135,405,623	\$ 155,272,654	\$ 195,473,508	\$ 119,982,627	\$ 1,359,167,430	\$ 1,628,903,635	\$ 5,862,469,377
Total Balance (includes carry-over)	\$ 19,854,225	\$ 44,286,352	\$ 64,704,098	\$ 92,239,490	\$ 93,499,906	\$ 63,747,148	\$ 107,166,859	\$ 108,938,183	\$ 118,283,442	\$ 132,592,700	\$ 141,112,908	\$ 500,515,899	\$ 512,880,042



EL PASO MPO
Horizon 2040 Metropolitan Transportation Plan (MTP)
2013 - 2040 Financial Summary

Thursday, April 17, 2014

Revenue by Categories	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-2030	2031-2040	TOTAL
TRANSIT FUNDING CATEGORIES													
Large Urban Cities (5307)													
1. Capital Maintenance	\$ 11,901,447	\$ 11,901,447	\$ 11,901,447	\$ 11,901,447	\$ 12,496,519	\$ 13,121,345	\$ 13,777,413	\$ 14,466,283	\$ 15,189,597	\$ 15,949,077	\$ 159,914,449	\$ 311,205,406	\$ 603,725,878
3. Curb Cuts/ADA Imp.	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000	\$ 551,250	\$ 578,813	\$ 607,753	\$ 638,141	\$ 670,048	\$ 6,718,278	\$ 13,074,268	\$ 25,363,549
4. Security Equipment	\$ 112,107	\$ 112,107	\$ 112,107	\$ 112,107	\$ 117,712	\$ 123,598	\$ 129,778	\$ 136,267	\$ 143,080	\$ 150,234	\$ 1,506,332	\$ 2,931,434	\$ 5,686,863
6. Planning	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 735,000	\$ 771,750	\$ 810,338	\$ 850,854	\$ 893,397	\$ 938,067	\$ 9,405,589	\$ 18,303,975	\$ 35,508,969
7. Computer Hardware/ Software	\$ 239,178	\$ 239,178	\$ 239,178	\$ 239,178	\$ 251,137	\$ 263,694	\$ 276,878	\$ 290,722	\$ 305,258	\$ 320,521	\$ 3,213,728	\$ 6,254,154	\$ 12,132,806
8. Transit Enhancements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 268,019	\$ 2,687,311	\$ 5,229,707	\$ 10,145,420
10. ADA Para Transit	\$ 560,530	\$ 560,530	\$ 560,530	\$ 560,530	\$ 588,557	\$ 617,984	\$ 648,884	\$ 681,328	\$ 715,394	\$ 751,164	\$ 7,531,592	\$ 14,657,038	\$ 28,434,061
SUBTOTAL	\$ 14,213,262	\$ 14,213,262	\$ 14,213,262	\$ 14,213,262	\$ 14,923,925	\$ 15,670,121	\$ 16,453,627	\$ 17,276,309	\$ 18,140,124	\$ 19,047,130	\$ 190,977,279	\$ 371,655,982	\$ 720,997,546
Transportation for Elderly Person and Persons with Disabilities Program and New Freedom Program (5310)	\$ 596,870	\$ 596,870	\$ 596,870	\$ 596,870	\$ 596,870	\$ 596,870	\$ 596,870	\$ 596,870	\$ 596,870	\$ 596,870	\$ 4,774,960	\$ 5,968,700	\$ 16,712,360
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	\$ 2,400,000	\$ 3,000,000	\$ 8,400,000
SUBTOTAL	\$ 896,870	\$ 896,870	\$ 896,870	\$ 896,870	\$ 896,870	\$ 896,870	\$ 896,870	\$ 896,870	\$ 896,870	\$ 896,870	\$ 7,174,960	\$ 8,968,700	\$ 25,112,360
ESTIMATED LOCAL FUNDING TOTAL (\$M)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1. Sales Tax	\$ 37,399,426	\$ 38,147,415	\$ 38,910,363	\$ 39,688,571	\$ 40,482,342	\$ 41,291,989	\$ 42,117,829	\$ 42,960,185	\$ 43,819,389	\$ 44,695,777	\$ 391,294,917	\$ 584,885,813	\$ 1,385,694,016
2. Other (Parking Garages & Other)	\$ 1,560,145	\$ 1,560,145	\$ 1,560,145	\$ 1,560,145	\$ 1,560,145	\$ 1,560,145	\$ 1,560,145	\$ 1,560,145	\$ 1,560,145	\$ 1,560,145	\$ 12,481,160	\$ 15,601,450	\$ 43,684,060
3. Fares	\$ 9,854,755	\$ 12,116,788	\$ 14,114,612	\$ 15,948,155	\$ 16,267,118	\$ 16,592,460	\$ 16,924,310	\$ 17,262,796	\$ 17,608,052	\$ 17,960,213	\$ 157,234,990	\$ 235,026,091	\$ 546,910,340
4. Alternative Fuel Credit	\$ 2,797,952	\$ 4,831,145	\$ 6,426,735	\$ 8,677,655	\$ 9,111,538	\$ 9,567,115	\$ 10,045,470	\$ 10,547,744	\$ 11,075,131	\$ 11,628,888	\$ 116,597,790	\$ 226,907,967	\$ 428,215,130
LOCAL FUNDING FOR OPERATIONS Net of Local Match - SUBTOTAL	\$ 46,694,560	\$ 53,687,618	\$ 61,011,855	\$ 62,065,261	\$ 67,421,143	\$ 58,545,763	\$ 70,647,754	\$ 57,828,696	\$ 66,115,404	\$ 71,863,307	\$ 677,608,857	\$ 1,062,421,322	\$ 2,355,911,539
Job Access and Reverse Commute Program (5307)	\$ 1,557,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,557,429
Clean Fuels Grant Program (5308)	\$ 2,725,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,725,246
2013 TIGER Discretionary Grant Program	\$ -	\$ 10,302,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,302,054
Very Small Starts Revenue (5309)	\$ 13,550,000	\$ -	\$ -	\$ 15,237,058	\$ -	\$ 24,530,000	\$ -	\$ -	\$ 39,736,563	\$ 19,908,574	\$ -	\$ -	\$ 112,962,195
Small Starts Revenue (5309)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,216,930	\$ -	\$ -	\$ -	\$ -	\$ 59,216,930
New Freedom Program (5310)	\$ 500,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,579
Transportation for Elderly Person and Persons with Disabilities Program and New Freedom Program (5310)	\$ 453,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,768
5339 - Bus and Bus facilities	\$ -	\$ 3,479,338	\$ 1,760,331	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,739,669	\$ 1,739,669	\$ 1,739,669	\$ 1,739,669	\$ 13,917,352	\$ 17,396,690	\$ 49,212,387
VTCLI Grant - Veteran's Transportation Community and Livability Initiative Grant Funds	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Certificates of Obligation	\$ 9,045,089	\$ 2,000,000	\$ 37,800,000	\$ 10,889,276	\$ 11,698,586	\$ 29,669,721	\$ -	\$ 59,216,930	\$ 39,736,563	\$ 19,908,574	\$ -	\$ -	\$ 219,964,739
Local Funds	\$ -	\$ 1,980,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000
PE FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 986,153	\$ -	\$ 5,186,112	\$ 3,712,281	\$ 1,743,557	\$ -	\$ -	\$ -	\$ 11,628,103
ROW Funds	\$ -	\$ -	\$ -	\$ 222,274	\$ -	\$ -	\$ 7,408,731	\$ -	\$ 2,490,796	\$ -	\$ -	\$ -	\$ 10,121,801
Operations Budget for Projects	\$ 702,625	\$ 2,576,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,658,788	\$ -	\$ -	\$ -	\$ -	\$ 5,937,594
FACILITIES AND EQUIPMENT FUNDS - SUBTOTAL	\$ 28,565,736	\$ 20,337,573	\$ 39,560,331	\$ 28,248,608	\$ 13,598,586	\$ 57,085,874	\$ 1,739,669	\$ 135,427,160	\$ 84,925,076	\$ 45,791,170	\$ 13,917,352	\$ 17,396,690	\$ 486,593,825
TRANSIT Revenues - TOTAL	\$ 90,370,428	\$ 89,135,323	\$ 115,682,318	\$ 105,424,001	\$ 96,840,524	\$ 132,198,628	\$ 89,737,920	\$ 211,429,035	\$ 170,077,475	\$ 137,598,477	\$ 889,678,447	\$ 1,460,442,694	\$ 3,588,615,270
CONSTRUCTION (projects) Cost	\$ 28,565,736	\$ 16,858,235	\$ 37,800,000	\$ 26,348,608	\$ 11,698,586	\$ 56,353,748	\$ -	\$ 112,359,459	\$ 75,760,845	\$ 35,582,795	\$ -	\$ -	\$ 399,194,963
Construction Operations, Prog. 5307, Prog. 5308(T079X), Prog. 5309(T073X), Prog. 5310, Prog. 5311, Prog. 5316, and Prog. 5317 Cost	\$ 61,804,692	\$ 70,555,335	\$ 77,879,573	\$ 78,932,978	\$ 83,241,938	\$ 75,112,754	\$ 87,998,251	\$ 76,001,875	\$ 85,152,398	\$ 91,807,308	\$ 875,761,095	\$ 1,443,046,004	\$ 3,107,294,201
2013-2016 Construction cost INCLUDES PE.	\$ -	\$ 1,765,324	\$ -	\$ -	\$ -	\$ 986,153	\$ -	\$ 5,251,112	\$ 3,712,281	\$ 1,743,557	\$ -	\$ -	\$ 13,458,427
PE COST	\$ -	\$ 1,765,324	\$ -	\$ -	\$ -	\$ 986,153	\$ -	\$ 5,251,112	\$ 3,712,281	\$ 1,743,557	\$ -	\$ -	\$ 13,458,427
ROW COST	\$ 145,000	\$ -	\$ -	\$ 222,274	\$ -	\$ -	\$ -	\$ 8,408,731	\$ -	\$ 2,490,796	\$ -	\$ -	\$ 11,267,251
2013-2016 Construction cost INCLUDES ROW.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total PROJECT COSTS	\$ 90,370,428	\$ 87,413,570	\$ 115,679,573	\$ 105,281,586	\$ 94,940,524	\$ 132,452,655	\$ 87,998,251	\$ 202,021,176	\$ 164,625,524	\$ 131,624,456	\$ 875,761,095	\$ 1,443,046,004	\$ 3,531,214,841
Total TRANSIT Balance with Carry Over	\$ -	\$ 1,721,753	\$ 1,724,499	\$ 1,866,913	\$ 3,766,914	\$ 3,512,887	\$ 5,252,556	\$ 14,660,414	\$ 20,112,365	\$ 26,086,386	\$ 40,003,738	\$ 57,400,428	\$ 57,400,428



EL PASO MPO
Horizon 2040 Metropolitan Transportation Plan (MTP)
2013 - 2040 Financial Summary

Thursday, April 17, 2014

Revenue by Categories	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-2030	2031-2040	TOTAL
NEW MEXICO FUNDING CATEGORIES													
STP Funds-TPU (Large Urban)	\$ 1,275,000	\$ 800,630	\$ 980,000	\$ 800,630	\$ 850,000	\$ 800,630	\$ 800,630	\$ 800,630	\$ 800,630	\$ 800,630	\$ 6,405,040	\$ 8,006,300	\$ 23,120,750
STP-TPA (Flexible)	\$ 800,000	\$ 2,660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,460,000
CBIP (Coordinated Border Infrastructure Program)	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
CMAQ (CMAQ -Mandatory)	\$ 1,998,503	\$ 1,456,812	\$ 1,456,812	\$ 1,456,812	\$ 1,456,812	\$ 1,456,812	\$ 1,456,812	\$ 1,456,812	\$ 1,456,812	\$ 1,456,812	\$ 11,654,496	\$ 14,568,120	\$ 41,332,427
City of Sunland Park, N.M.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
State Severance Tax	\$ 20,000	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,000
Total NM Roadway Revenues	\$ 8,593,503	\$ 5,387,442	\$ 2,436,812	\$ 2,257,442	\$ 2,306,812	\$ 36,257,442	\$ 2,257,442	\$ 2,257,442	\$ 2,257,442	\$ 2,257,442	\$ 18,059,536	\$ 22,574,420	\$ 106,903,177
Total CONSTRUCTION Cost	\$ 8,593,503	\$ 3,930,000	\$ 980,000	\$ -	\$ 850,000	\$ 21,836,179	\$ -	\$ 4,517,006	\$ -	\$ -	\$ 12,800,845	\$ 14,036,928	\$ 67,544,461
PE Cost	\$ 20,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 1,052,210	\$ -	\$ 451,701	\$ -	\$ -	\$ 1,280,085	\$ 1,403,693	\$ 4,857,688
ROW Cost	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 316,190	\$ -	\$ -	\$ 896,059	\$ 982,585	\$ 13,014,835
Total Project Costs	\$ 8,593,503	\$ 3,930,000	\$ 980,000	\$ -	\$ 850,000	\$ 32,888,388	\$ -	\$ 5,284,897	\$ -	\$ -	\$ 14,976,989	\$ 16,423,206	\$ 83,926,983
Total NM Balance with Carry Over	\$ -	\$ 1,457,442	\$ 2,914,254	\$ 5,171,696	\$ 6,628,508	\$ 9,997,562	\$ 12,255,004	\$ 9,227,549	\$ 11,484,991	\$ 13,742,433	\$ 16,824,980	\$ 22,976,194	\$ 22,976,194

TOTAL Horizon 2040 MTP FINANCIALS													
TOTAL MTP REVENUE	\$ 359,047,449	\$ 282,530,328	\$ 1,310,813,022	\$ 299,019,353	\$ 334,115,010	\$ 445,740,702	\$ 270,820,695	\$ 370,730,455	\$ 377,153,684	\$ 274,147,805	\$ 2,275,425,621	\$ 3,471,323,739	\$ 10,070,867,865
TOTAL 2013-2016 TIP NON-Carry Over Revenue	\$ -	\$ 3,585,191	\$ 2,113,654	\$ 6,665,298	\$ -	\$ -	\$ 12,364,143						
<i>Total MTP Revenue INCLUDES 2013-2016 TIP Non-Carry over Category Revenues</i>													
TOTAL MTP Construction Cost	\$ 327,049,522	\$ 249,748,507	\$ 1,112,417,061	\$ 257,652,229	\$ 314,079,666	\$ 450,048,437	\$ 218,559,914	\$ 339,515,223	\$ 345,561,959	\$ 243,223,784	\$ 2,165,345,847	\$ 3,003,507,707	\$ 9,026,709,854
TOTAL MTP PE Cost	\$ 6,322,255	\$ 5,123,000	\$ 43,785,967	\$ 8,529,924	\$ 6,856,966	\$ 8,442,220	\$ 4,627,590	\$ 11,181,753	\$ 10,980,025	\$ 5,845,004	\$ 36,312,016	\$ 42,520,790	\$ 190,527,509
TOTAL MTP ROW Cost	\$ 5,821,447	\$ 47,500	\$ 129,147,500	\$ 788,299	\$ 1,895,851	\$ 13,887,776	\$ 216,370	\$ 11,881,751	\$ 3,557,048	\$ 2,538,296	\$ 48,247,651	\$ 42,344,348	\$ 260,373,838
TOTAL PROJECT COST (HWY, TRANSIT, NM)	\$ 339,193,224	\$ 254,919,006	\$ 1,285,350,528	\$ 266,970,451	\$ 322,832,483	\$ 472,378,433	\$ 223,403,874	\$ 362,578,727	\$ 360,099,032	\$ 251,607,083	\$ 2,249,905,514	\$ 3,088,372,845	\$ 9,477,611,202
TOTAL MTP Balance (includes carry over)	\$ 19,854,225	\$ 47,465,547	\$ 69,342,851	\$ 99,278,099	\$ 103,895,328	\$ 77,257,597	\$ 124,674,418	\$ 132,826,146	\$ 149,880,797	\$ 172,421,519	\$ 197,941,626	\$ 580,892,521	\$ 593,256,664



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

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
CENTRAL	EXEMPT		P310X-05A	AIRPORT RD	RECONSTRUCT ROADWAY	MONTANA AVE. (US 62/180)	AIRWAY BLVD.	2020	\$1,906,578	\$2,412,429	\$118,209	\$168,870	\$2,699,509	COEP	2019
CENTRAL	CAPACITY CHANGES		A306X-MOD	AIRWAY EXTENSION	BUILD 2-LANE UNDIVIDED	GATEWAY BLVD EAST	MARKET STREET	2030	\$6,634,180	\$9,079,334	\$444,887	\$635,553	\$10,159,774	COEP	2021
MISSION VALLEY	CMAQ	0002-01-093	T507A	ALAMEDA RTS PEDESTRIAN ENHANCEMENTS	ALAMEDA RTS PEDESTRIAN ENHANCEMENTS	DTC TO SANTA FE AND 4TH TO MAGOFFIN AND FLORENCE TO TEXAS AND ANGE TO FIVE POINTS TRANSIT TERMINAL AT PIEDRAS	AND MONTANA TO RAYNOR AND ALAMEDA TO DAVIS AND ALAMEDA TO THE MISSION VALLEY TRANSIT CENTER.	2020	\$1,429,933	\$1,429,933	\$70,067	\$0	\$1,500,000	COEP	2016
EAST	CAPACITY CHANGES		A415X-MOD	ALBERTON AVE. EXTENSION	BUILD 4-LANE DIVIDED	DARRINGTON RD.	ASCENSION	2030	\$4,003,813	\$5,926,621	\$290,404	\$414,863	\$6,631,889	COUNTY EP	2023
REGIONAL	CMAQ	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
REGIONAL	CAPACITY CHANGES	0924-06-502	A426X-CAP	ARTERIAL 1	CONSTRUCT NEW 4-LANE DIVIDED ARTERIAL BRIDGE RECONSTRUCTION IN THE VICINITY: SANTA FE, EL PASO, CAMPBELL, OREGON, STANTON, KANSAS, AND MESA STREETS	PELLICANO DR	1 MI SOUTH OF PELLICANO DR	2020	\$2,850,000	\$2,850,000	\$0	\$0	\$2,850,000	COUNTY EP	2015
CENTRAL	EXEMPT		M305X	BATAAN BRIDGES		DOWNTOWN EL PASO		2030	\$5,595,000	\$8,281,967	\$405,816	\$0	\$8,687,783	COEP	2023
MISSION VALLEY	CAPACITY CHANGES		A507X-15A	BELEN RD (SOCORRO)	BUILD 2 LANES UNDIVIDED	BORDER HWY EAST	FM 258 (SOCORRO RD)	2030	\$1,522,879	\$2,254,233	\$110,457	\$157,796	\$2,522,487	SOCORRO	2023
MISSION VALLEY	CAPACITY CHANGES		A502X-15A	BETEL RD	BUILD 4-LANES UNDIVIDED	IVEY RD	AMERICAS AVE (LOOP 375)	2020	\$1,500,000	\$1,824,979	\$89,424	\$1,000,000	\$2,914,403	COEP	2018
REGIONAL	EXEMPT	0924-06-472	M080X	BICYCLE INFRASTRUCTURE CITYWIDE	DEVELOPMENT OF STANDARD BIKE LANES, BUFFERED AND PROTECTED LANES, AND OTHER BICYCLE FACILITIES AND INFRASTRUCTURE.	CITYWIDE		2020	\$1,700,000	\$1,700,000	\$300,000	\$0	\$2,000,000	COEP	2014
REGIONAL	EXEMPT	0924-06-462	M081A	BICYCLE PLAN & PROGRAM 2014	CREATION OF A BICYCLE PLAN, EDUCATION AND OUTREACH, INTERNAL STAFF TRAINING AND EDUCATION, AND PROGRAM IMPLEMENTATION THROUGH THE CONSTRUCTION OF BICYCLE FACILITIES AND INFRASTRUCTURE	CITYWIDE		2020	\$310,618	\$310,618	\$0	\$0	\$310,618	COEP	2014
REGIONAL	CMAQ	0924-06-461	M081B	BICYCLE PLAN & PROGRAM 2015	CREATION OF A BICYCLE PLAN, EDUCATION AND OUTREACH, INTERNAL STAFF TRAINING AND EDUCATION, AND PROGRAM IMPLEMENTATION THROUGH THE CONSTRUCTION OF BICYCLE FACILITIES AND INFRASTRUCTURE	CITYWIDE		2020	\$100,000	\$100,000	\$0	\$0	\$100,000	COEP	2015
REGIONAL	CMAQ	0924-06-460	M081C	BICYCLE PLAN & PROGRAM 2016	CREATION OF A BICYCLE PLAN, EDUCATION AND OUTREACH, INTERNAL STAFF TRAINING AND EDUCATION, AND PROGRAM IMPLEMENTATION THROUGH THE CONSTRUCTION OF BICYCLE FACILITIES AND INFRASTRUCTURE	CITYWIDE		2020	\$100,000	\$100,000	\$0	\$0	\$100,000	COEP	2016
REGIONAL	EXEMPT	0924-06-451	M078A	BIKE SHARE PROGRAM PHASE 1	BIKE SHARE PROGRAM WITH 8 BIKE STATIONS AND 80 BIKES, APPROX.	ENCOMPASSES DOWNTOWN EL PASO AND THE UTEP CAMPUS		2020	\$720,000	\$720,000	\$0	\$0	\$720,000	MPO/CRRMA	2014
MISSION VALLEY	CAPACITY CHANGES		A520X-MOD	BILLY THE KID	BUILD 4-LANE UNDIVIDED	TERMINUS (APROX. 1mi SE OF ZARAGOZA)	LOOP 375	2030	\$5,595,000	\$9,316,086	\$456,488	\$652,126	\$10,424,701	COEP	2026
REGIONAL	EXEMPT	0924-06-459	C030X	BLUETOOTH WAIT SYSTEMS AT PASO DEL NORTE POE	A BLUETOOTH SYSTEM TO MEASURE, RELAY AND ARCHIVE WAIT TIMES AND CROSSING TIMES OF BOTH US AND MEXICO BOUND PEDESTRIANS AND POV'S	AT PASO DEL NORTE (PDN) BRIDGE POE		2020	\$102,000	\$102,000	\$18,000	\$0	\$120,000	COEP	2014
REGIONAL	EXEMPT	0924-06-458	C031X	BLUETOOTH WAIT SYSTEMS AT STANTON POE	A BLUETOOTH SYSTEM TO MEASURE, RELAY AND ARCHIVE WAIT TIMES AND CROSSING TIMES OF BOTH US AND MEXICO BOUND PEDESTRIANS AND POV'S	AT STANTON BRIDGE POE		2020	\$102,000	\$102,000	\$18,000	\$0	\$120,000	COEP	2014
REGIONAL	EXEMPT	0924-06-484	C032X	BORDER TRAVELER AND CARGO ITS (FORMER M068X)	REGIONAL CROSS-BORDER TRAVEL INFORMATION TO LOCAL TRAVELERS, COMMERCIAL VEHICLES, FLEET MANAGERS, MANUFACTURERS, MAQUILADORAS AND OTHERS.	POES (WITHIN CITY OF EL PASO)		2020	\$758,778	\$960,096	\$133,902	\$0	\$1,093,998	COEP	2019
REGIONAL	CAPACITY CHANGES	0924-06-483	C029X	BRIDGE OF THE AMERICAS (BOTA) FAST SECURE LANE	IMPROVE SHOULDERS AND ADD 1 SOUTHBOUND DEDICATED LANE FOR FAST SECURE LANE (FSL) COMMUTERS	SOUTH TERMINUS OF US 110 AT BRIDGE OF THE AMERICAS (BOTA)	1 MI NORTH OF SOUTH TERMINUS OF US 110	2020	\$850,000	\$1,075,521	\$150,000	\$0	\$1,225,521	COEP	2019
MISSION VALLEY	CMAQ	0924-06-473	B503X	CADWALLADER DR. PEDESTRIAN BRIDGE AT RR XING	DESIGN AND CONSTRUCTION FOR A PEDESTRIAN BRIDGE ON CADWALLADER STREET OVER RAILROAD CROSSING	SH 20 ALAMEDA AVE	FM 76 NORTH LOOP DR.	2020	\$850,000	\$850,000	\$150,000	\$0	\$1,000,000	COEP	2016
MISSION VALLEY	EXEMPT	0924-06-154	A513C	CAROLINA AVE RR OVERPASS	RECONSTRUCT OVERPASS (2 LANE UNDIVIDED)	AT UNION PACIFIC/ SOUTHERN PACIFIC RAILROAD		2020	\$4,760,000	\$4,760,000	\$840,000	\$0	\$5,600,000	COEP	2015
MISSION VALLEY	CAPACITY CHANGES		A513D-MOD	CAROLINA AVE RR OVERPASS WIDENING	WIDEN OVERPASS TO 4 LANES	AT UNION PACIFIC/ SOUTHERN PACIFIC RAILROAD		2030	\$5,000,000	\$7,401,221	\$362,660	\$518,085	\$8,281,967	COEP	2023
MISSION VALLEY	CAPACITY CHANGES		A513B-MOD	CAROLINA AVE WIDENING	WIDEN AND REALIGN FROM 2 LANE TO 4 LANE DIVIDED	FM 76 (NORTH LOOP DR)	300 FT. S. OF SH 20 (ALAMEDA AVE)	2030	\$9,324,601	\$13,802,687	\$676,332	\$966,188	\$15,445,206	COEP	2023
CENTRAL	OTHER	0924-06-190	R307D	CENTRAL BUSINESS DISTRICT PHASE 4 (CBD 4)	RECONSTRUCTION OR RESURFACING OF CITY'S DOWNTOWN STREETS. STREETS INCLUDE OREGON, MESA, CAMPBELL & KANSAS FROM PAISANO TO BORDER HIGHWAY AND SIXTH FROM CAMPBELL TO EL PASO. ALSO INCLUDES CONVERSION OF KANSAS AND CAMPBELL FROM ONE-WAY TO TWO-WAY.	CENTRAL BUSINESS DISTRICT; VARIOUS		2020	\$10,716,000	\$13,037,653	\$1,300,000	\$0	\$14,337,653	COEP	2018
MISSION VALLEY	EXEMPT	0924-06-453	E500X	CITY OF SOCORRO PEDESTRIAN SAFETY PROGRAM	PEDESTRIAN SAFETY INITIATIVE (PSI) TO PROVIDE EDUCATION AND OUTREACH MATERIAL TO EMPOWER RESIDENTS IN THE CITY TO SAFELY WALK AND BICYCLE WITHIN THE ADOPTED SAFE ROUTES TO SCHOOL WITHIN THE CITY.	ELEMENTARY SCHOOLS: ROJAS, ESCONTRIAS, HILLEY, HUECO, AND SERNA	MIDDLE SCHOOLS: SALVADOR SANCHEZ, SOCORRO AND SERNA.	2020	\$92,000	\$92,000	\$0	\$0	\$92,000	SOCORRO	2014
REGIONAL	OTHER	0924-06-489	C037X	COMMERCIAL TOLL FACILITY ZARAGOZA POE	COMMERCIAL TOLL COLLECTION FACILITY TO USE DYNAMIC TOLLING AND A CARGO HOLD AREA	AT ZARAGOZA POE		2020	\$4,250,000	\$5,377,606	\$750,000	\$0	\$6,127,606	COEP	2019
CENTRAL	EXEMPT		M306X	CONVERTING ARIZONA FROM ONE WAY TO TWO WAY ROADWAY	RECONSTRUCT TO 2-LANE DIVIDED	OREGON	ALABAMA	2030	\$1,650,000	\$2,442,403	\$119,678	\$0	\$2,562,081	COEP	2023
CENTRAL	EXEMPT		M307X	CONVERTING GRANT/RIO GRANDE FROM ONE WAY TO TWO WAY ROADWAY	RECONSTRUCT TO 2-LANE DIVIDED	OREGON	PIEDRAS	2030	\$1,650,000	\$2,442,403	\$119,678	\$0	\$2,562,081	COEP	2023
WEST	EXEMPT	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.	SH 20 DONIPHAN DR	2020	\$11,500,000	\$11,500,000	\$0	\$0	\$11,500,000	COEP	2013
WEST	CMAQ	0924-06-479	P133X	COUNTRY CLUB RD. ROUNDABOUT AT MONTOYA	DESIGN AND CONSTRUCT ROUNDABOUT TO ACCOMMODATE 1 LANES AND PARAMETERS AS DESCRIBED IN THE FHWA NCHRP REPORT 672, TO INCLUDE BUT NOT LIMITED TO CONCRETE AND ASPHALT ROADWAY INTERSECTION, SIGNAGE, MARKINGS AND STRIPING	AT MONTOYA DR		2020	\$765,000	\$765,000	\$135,000	\$0	\$900,000	COEP	2015
REGIONAL	OTHER	0924-06-481	C036X	CUSTOMS & BORDER PROTECTION (CBP) COMMERCIAL ENTRANCE/EXIT AT ZARAGOZA POE	DESIGN AND IMPLEMENT A NEW COMMERCIAL ENTRANCE AND EXIT TO THE CBP COMPOUND AT THE ZARAGOZA POE CONNECTED TO THE NEW ACCESS ROAD THROUGH PAN AMERICAN AND WINN RD	AT ZARAGOZA BRIDGE PORT OF ENTRY (POE)		2020	\$2,000,000	\$2,530,638	\$0	\$0	\$2,530,638	COEP	2019
EAST	CAPACITY CHANGES	0924-06-457	A418X-MOD	DARRINGTON RD WIDENING	WIDENING TO 4-LANE DIVIDED INCLUDING BIKE FACILITIES	ALBERTON AVE	200 FT SOUTH OF LTV RD	2020	\$6,380,170	\$6,380,170	\$903,857	\$518,075	\$7,802,102	HORIZON	2016
EAST	CAPACITY CHANGES		A407X-25A	DARRINGTON RD. WIDENING	WIDEN TO 4-LANES DIVIDED	LTV ROAD	IH-10	2030	\$10,009,533	\$14,816,554	\$726,011	\$1,037,159	\$16,579,724	COUNTY EP	2023
CENTRAL	EXEMPT	0924-06-478	B301A	DELTA DR. OVERPASS AT UPRR (RR XING)	BUILD NEW OVERPASS AT UPRR TRACKS ON DELTA DR	COTTON ST.	PIEDRAS ST.	2020	\$7,608,000	\$7,608,000	\$392,000	\$0	\$8,000,000	COEP	2015
WEST	EXEMPT	2121-01-088	A129X	DESERT BLVD REHAB & OPERATIONAL IMPROVEMENTS TO FRONTAGE ROADS	REHAB ROADWAY & OPERATIONAL IMPROVEMENTS	WESTWAY BLVD	LOOP 375 TRANSMOUNTAIN	2020	\$6,464,107	\$6,464,107	\$333,267	\$0	\$6,797,374	TXDOT	2014
CENTRAL	EXEMPT	0924-06-496	E302B	DOWNTOWN PEDESTRIAN WAYFINDING (GROUPED IN STIP)	INSTALL MORE THAN 90 ELEMENTS (A VIARIETY OF SIGNS, HARDSCAPE AND STRUCTURAL ELEMENTS) IN DOWNTOWN EL PASO TO ENHANCE PEDESTRIAN EXPERIENCE	DWONTOWN EL PASO IN SHOPPING, ENTERTAINMENT AND CULTURAL DISTRICTS		2020	\$800,000	\$800,000	\$0	\$0	\$800,000	COEP	2015
REGIONAL	EXEMPT	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	2016

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

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
EAST	CAPACITY CHANGES	0924-06-436	P439X-MOD	EASTLAKE BLVD. PHASE 1	WIDEN 4-LANE DIVIDED TO 6-LANE DIVIDED	I-10	APPROX. 0.25 M W. OF DARRINGTON RD.	2020	\$31,129,409	\$31,129,409	\$870,591	\$0	\$32,000,000	COUNTY EP	2015
EAST	CAPACITY CHANGES	0924-06-500	P438X-MOD	EASTLAKE BLVD. PHASE 2	BUILD 4-LANE DIVIDED	DESERT MIST	HORIZON BLVD	2020	\$18,850,000	\$18,850,000	\$4,000,000	\$0	\$22,850,000	HORIZON	2016
REGIONAL	OTHER	0924-06-480	C038X	EXPRESS TOLL LANES AT TORNILLO POE	DESIGN AND CONSTRUCTION OF EXPRESS TOLL LANES WITH ELECTRONIC TOLL COLLECTION EQUIPMENT	AT TORNILLO-GUADALUPE POE		2020	\$3,500,000	\$4,428,617	\$875,000	\$0	\$5,303,617	COUNTY EP	2019
REGIONAL	EXEMPT	0924-06-344	C020X	FEASIBILITY STUDY FOR SOCORRO POE	CONDUCT A FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY	N/A		2020	\$1,000,000	\$1,216,653	\$0	\$0	\$1,216,653	SOCORRO	2018
MISSION VALLEY	CAPACITY CHANGES		P520A-15A	FM 1110 - CLINT CONNECTION RD.	BUILD 2-LANES FROM BORDER HIGHWAY EXTENSION TO RIVERSIDE RD. AND UPGRADE/REHABILITATE THE EXISTING HERRING RD. FROM RIVERSIDE RD TO ALAMEDA AVE. (SH 20)	BORDER HWY EXTENSION	ALAMEDA AVE (SH 20)	2030	\$9,106,048	\$14,579,076	\$714,375	\$1,020,535	\$16,313,986	CLINT	2025
MISSION VALLEY	CAPACITY CHANGES		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	ALAMEDA AVE (SH 20)	IH-10	2030	\$12,406,498	\$19,863,203	\$973,297	\$1,390,424	\$22,226,924	CLINT	2025
EAST	CAPACITY CHANGES	1281-02-005	P456X-CAP	FM 1110 CLINT RD AT I-10 INTERCHANGE WIDENING IMPROVEMENTS	WIDENING FM 1110 BRIDGE FROM 2 TO 4-LANES UNDIVIDED INCLUDING OPERATIONAL IMPROVEMENTS	I-10 AT FM 1110		2020	\$12,000,000	\$12,000,000	\$0	\$0	\$12,000,000	TXDOT	2014
EAST	CAPACITY CHANGES		P431X-MOD	FM 1281 (HORIZON BLVD.) WIDENING	WIDEN TO 6 LANES DIVIDED	I-10	ANTWERP	2040	\$4,454,621	\$9,024,244	\$442,188	\$631,697	\$10,098,129	TXDOT	2031
EAST	EXEMPT	0924-06-406	E400X	FM 1281 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	OTHER	8056-24-003	A506X-ROW	FM 1281 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	CAPACITY CHANGES	8056-24-001	A506X-05A	FM 1281 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
NE	CAPACITY CHANGES		P206B-15A	FM 3255 (MARTIN LUTHER KING) WIDENING	WIDEN TO 4 LANES DIVIDED	NM STATE LINE	LOMA REAL AVE.	2030	\$4,770,400	\$7,061,357	\$0	\$0	\$7,061,357	TXDOT	2023
MISSION VALLEY	CAPACITY CHANGES	0924-06-311	A522C-MOD	FM 3380 - MANUEL F. AGUILERA (MFA) HWY	BUILD 2-LANES UNDIVIDED INCLUDING OVERPASS AT SH 20/UPRR	0.35 MI S OF SH 20 (ALAMEDA AVE.)	I-10	2020	\$16,428,113	\$16,428,113	\$804,978	\$0	\$17,233,091	COUNTY EP	2015
EAST	CAPACITY CHANGES		A522D-CAP	FM 3380 - MANUEL F. AGUILERA HWY WIDENING PHASE III	WIDENING FROM 2 LANE UNDIVIDED TO 4 LANE DIVIDED. INCLUDING OVERPASS WIDENING AT SH 20 (ALAMEDA AVE.)/UP RAILROAD	0.35 MI S OF SH 20 (ALAMEDA AVE.)	I-10	2030	\$15,043,000	\$20,587,384	\$1,008,782	\$0	\$21,596,166	COUNTY EP	2021
EAST	OTHER	1046-01-024	M405X	FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD	FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD	ON FM 659 (ZARAGOZA RD)		2020	\$726,500	\$726,500	\$73,500	\$0	\$800,000	COEP	2014
MISSION VALLEY	CAPACITY CHANGES		P530X-MOD	FM 659 (ZARAGOZA RD.) WIDENING	WIDEN TO 6-LANES DIVIDED	I-10	NORTH LOOP DR.	2040	\$4,543,713	\$9,204,729	\$451,032	\$644,331	\$10,300,092	TXDOT	2031
EAST	CAPACITY CHANGES	1046-01-021	P428X-MOD	FM 659 (ZARAGOZA ROAD) WIDENING	WIDEN 4 LANE TO 6 LANES DIVIDED	SUN FIRE	US 62/180 (MONTANA)	2020	\$14,254,786	\$18,758,327	\$919,158	\$1,313,083	\$20,990,567	TXDOT	2020
MISSION VALLEY	OTHER		P515-ROW	FM 659 ZARAGOZA RD OVERPASS-ROW	ROW ACQUISITION	SUNLAND ST.	NORTH MELLON	2030	\$12,879,999	\$0	\$0	\$19,065,544	\$19,065,544	COEP	2023
MISSION VALLEY	EXEMPT	0924-06-188	P515B	FM 659 ZARAGOZA RD RR OVERPASS	GRADE SEPARATED OVERPASS	AT UNION PACIFIC RAILROAD		2030	\$10,266,918	\$17,095,173	\$837,663	\$0	\$17,932,837	COEP	2026
MISSION VALLEY	EXEMPT		P518X	FM 793 (FABENS ST)	UPGRADE 2-LANE STREET	K AVE	I-10	2040	\$1,588,257	\$3,217,518	\$157,658	\$0	\$3,375,176	TXDOT	2031
WEST	EXEMPT	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	\$9,451,125	\$351,922	\$0	\$9,803,047	TXDOT	2020
REGIONAL	EXEMPT		M069X	GEOMETRIC IMPROVEMENTS CITY OF EL PASO	GEOMETRIC IMPROVEMENTS MAY INCLUDE CONSTRUCTION OF CURB AND GUTTER, LEFT/RIGHT TURN BAYS, SIGNALIZATION, ROUNDABOUTS, PEDESTRIAN/BICYCLE AMENITIES, TRAFFIC CONTROL DEVICES.	CITYWIDE		2020	\$1,000,000	\$1,169,859	\$0	\$0	\$1,169,859	COEP	2017
REGIONAL	EXEMPT		M070X	GEOMETRIC IMPROVEMENTS CITY OF EL PASO	GEOMETRIC IMPROVEMENTS MAY INCLUDE CONSTRUCTION OF CURB AND GUTTER, LEFT/RIGHT TURN BAYS, SIGNALIZATION, ROUNDABOUTS, PEDESTRIAN/BICYCLE AMENITIES, TRAFFIC CONTROL DEVICES.	CITYWIDE		2030	\$1,000,000	\$1,368,569	\$0	\$0	\$1,368,569	COEP	2021
REGIONAL	EXEMPT		M071X	GEOMETRIC IMPROVEMENTS CITY OF EL PASO	GEOMETRIC IMPROVEMENTS MAY INCLUDE CONSTRUCTION OF CURB AND GUTTER, LEFT/RIGHT TURN BAYS, SIGNALIZATION, ROUNDABOUTS, PEDESTRIAN/BICYCLE AMENITIES, TRAFFIC CONTROL DEVICES.	CITYWIDE		2040	\$1,000,000	\$2,025,817	\$0	\$0	\$2,025,817	COEP	2031
EAST	CAPACITY CHANGES		M404B-15A	GEORGE DIETER	RESTRIPE TO 6 LANES	ROJAS	MONTANA AVE (US 62/180)	2020	\$360,000	\$473,735	\$23,213	\$0	\$496,948	COEP	2020
REGIONAL	EXEMPT	0924-06-477	M082X	GREAT STREETS AND CORRIDOR PLAN	CREATE A DOCUMENT TO EMPHASIZE A MECHANISM TO IMPROVE RIGHT-OF-WAYS INTO HIGH-QUALITY PUBLIC SPACES INTENDED TO SERVE ALL MODES OF TRANSPORTATION, INCLUDING WALKABILITY, BICYCLING, AND MASS TRANSIT.	CITYWIDE		2020	\$100,000	\$100,000	\$0	\$0	\$100,000	COEP	2014
EAST	CAPACITY CHANGES	0924-06-501	A427X-CAP	GREG DR./EDGEMERE CONSTRUCTION	BUILD 4-LANE DIVIDED	MAGER DR.	VISTA DEL ESTE RD.	2020	\$5,650,000	\$5,650,000	\$0	\$0	\$5,650,000	COUNTY EP	2016
EAST	CAPACITY CHANGES		P450X-CAP	GREG DR./EDGEMERE EXTENSION	BUILD/WIDEN FROM 4 TO 6 LANES	RENE DR.	VISTA DEL ESTE RD.	2020	\$2,350,000	\$2,859,134	\$140,098	\$200,139	\$3,199,371	COUNTY EP	2018
EAST	CAPACITY CHANGES		P451X-CAP	GREG DR./EDGEMERE EXTENSION WIDENING	STRIPE FROM 4 TO 6-LANE DIVIDED WITHIN EXISTING ROW	ZARAGOZA	RENE DR.	2020	\$273,000	\$332,146	\$16,275	\$0	\$348,421	COEP	2018
MISSION VALLEY	EXEMPT		P531X	HAWKINS BLVD	REHABILITATION AND INTERSECTION IMPROVEMENTS WITH RIGHT TURN LANES	NORTH LOOP DR. (FM 76)	IH-10	2030	\$6,622,765	\$11,027,391	\$540,342	\$0	\$11,567,733	COEP	2026
MISSION VALLEY	EXEMPT		P533X	HAWKINS BLVD. OVERPASS DESIGN/CONSTRUCTION	STREET IMPROVEMENTS TO INCLUDE DESIGN AND CONSTRUCTION OF ROADWAY ELEMENTS AND OVERPASS.	NORTH LOOP	ALAMEDA	2040	\$16,785,000	\$34,003,330	\$1,666,163	\$2,380,233	\$38,049,727	COEP	2031
MISSION VALLEY	OTHER		P506X-ROW	HAWKINS BLVD. ROW	ROW ACQUISITION	I-10	NORTH LOOP (FM 76)	2040	\$4,767,177	\$0	\$0	\$9,657,426	\$9,657,426	COEP	2031
REGIONAL	EXEMPT	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
REGIONAL	EXEMPT		E004	I-10 AESTHETICS	AESTHETIC IMPROVEMENTS ALONG I-10	CITYWIDE		2020	\$17,100,000	\$20,004,581	\$0	\$0	\$20,004,581	COEP	2017
REGIONAL	EXEMPT	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	EXEMPT	2121-04-093	I007F	I-10 AT LOOP 375 (AMERICAS AVE) DIRECT CONNECTOR NB TO EB AND SB TO EB	INTERCHANGE IMPROVEMENTS INCLUDE: FRONTAGE RD, CLOVERLEAF, AND CONSTRUCTION OF REMAINDER DIRECT CONNECTOR NB TO EB AND SB TO EB	I-10 AT LOOP 375 (AMERICAS)		2020	\$26,500,000	\$26,500,000	\$0	\$0	\$26,500,000	TXDOT	2015
REGIONAL	EXEMPT	2121-04-091	I007E-2	I-10 AT LOOP 375 (AMERICAS AVE) DIRECT CONNECTOR: EB TO SB	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF REMAINING DIRECT CONNECTORS EB TO SB	I-10 AT LOOP 375 (AMERICAS)		2020	\$6,079,188	\$6,079,188	\$0	\$0	\$6,079,188	TXDOT	2013
REGIONAL	EXEMPT	2121-04-089	I007E-1	I-10 AT LOOP 375 (AMERICAS AVE) DIRECT CONNECTOR: WB TO SB	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF REMAINING DIRECT CONNECTORS WB TO SB	I-10 AT LOOP 375 (AMERICAS)		2020	\$18,362,784	\$18,362,784	\$0	\$0	\$18,362,784	TXDOT	2013
WEST	EXEMPT	2121-02-150	I011B-CAP	I-10 AT MESA PARK INTERCHANGE AND FRONTAGE ROADS	BUILD 1-10 FRONTAGE ROADS AND OVERPASS AT MESA PARK	MESA PARK	EXECUTIVE CENTER BLVD. INTERCHANGE	2020	\$25,000,000	\$25,000,000	\$0	\$0	\$25,000,000	TXDOT	2015
REGIONAL	EXEMPT	2121-02-138	M064X	I-10 AT US 54 MAINTENANCE AND AESTHETICS	MAINTENANCE AND AESTHETICS	COPIA ST	CHELSEA ST	2020	\$7,980,000	\$7,980,000	\$0	\$0	\$7,980,000	TXDOT	2013
REGIONAL	CAPACITY CHANGES	2121-02-137	I011X-05A	I-10 COLLECTOR DISTRIBUTOR LANES (CD LANES)	2-COLLECTOR DISTRIBUTOR LANES 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	\$150,033,221	\$150,033,221	\$0	\$0	\$150,033,221	TXDOT	2015
REGIONAL	CAPACITY CHANGES		I403X-CAP	I-10 FRONTAGE ROADS 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	\$1,169,859	\$57,323	\$0	\$1,227,182	TXDOT	2017

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

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
REGIONAL	EXEMPT	2121-03-146	I006X-15A	I-10 OVERPASS AT PENDALE	CONSTRUCT OVERPASS (4-LANE)	PENDALE RD. SOUTH OF I-10	PENDALE RD. NORTH OF I-10	2040	\$32,000,000	\$64,826,128	\$3,176,480	\$4,537,829	\$72,540,438	TXDOT	2031
REGIONAL	EXEMPT	2121-03-154	I060X	I-10 RAMPS IMPROVEMENTS (AT THE FOUNTAINS)	RAMPS IMPROVEMENTS ON I-10	AIRWAY	VISCOUNT	2020	\$12,000,000	\$12,000,000	\$0	\$0	\$12,000,000	TXDOT	2015
REGIONAL	EXEMPT	2121-03-131	I034X-MOD	I-10 TO BORDER HWY (FORMER I-10 EASTBOUND EXIT RAMP)	EAST TO EAST AND WEST TO WEST THROUGH US 54 AND 1-110	EAST TO EAST AND WEST TO WEST THROUGH US 54 AND 1-110		2020	\$24,685,875	\$24,685,875	\$300,000	\$0	\$24,985,875	TXDOT	2016
EAST	EXEMPT	2121-04-092	I058X	I-10 WESTBOUND BRAIDED RAMPS INTERCHANGE IMPROVEMENTS	I-10 AT LOOP 375 INTERCHANGE IMPROVEMENTS WESTBOUND BRAIDED RAMP 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.	I-10 AT LOOP 375	FM 656 ZARAGOZA ALONG I-10	2020	\$7,822,143	\$7,822,143	\$0	\$0	\$7,822,143	TXDOT	2013
REGIONAL	CAPACITY CHANGES	2121-04-087	I055B-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.	FM 659 (ZARAGOZA)	LOOP 375 (AMERICAS)	2020	\$17,471,857	\$17,471,857	\$0	\$0	\$17,471,857	TXDOT	2013
REGIONAL	CAPACITY CHANGES	2121-03-151	I055A-MOD	I-10 WIDENING		VISCOUNT BLVD	FM 659 (ZARAGOZA)	2020	\$20,488,357	\$20,488,357	\$0	\$0	\$20,488,357	TXDOT	2014
REGIONAL	CAPACITY CHANGES		I402X-CAP	I-10 WIDENING	UPGRADE TO 8 LANE SECTION	FM 659 ZARAGOZA RD	EASTLAKE BLVD.	2020	\$15,000,000	\$17,547,878	\$859,846	\$0	\$18,407,724	TXDOT	2017
REGIONAL	CAPACITY CHANGES	2121-02-147	I059X-CAP	I-10 WIDENING	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	RAYNOR ST. (at on/off ramp 22)	AIRWAY BLVD.	2020	\$5,000,000	\$5,849,293	\$0	\$0	\$5,849,293	TXDOT	2017
REGIONAL	CAPACITY CHANGES	2121-02-917	I053X-MOD	I-10 WIDENING	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	DOWNTOWN EXIT RAMP (MM 19)	DOWNTOWN ENTRANCE RAMP (MM 20)	2030	\$1,012,255	\$1,385,341	\$0	\$0	\$1,385,341	TXDOT	2021
REGIONAL	CAPACITY CHANGES	2121-02-119	I047X-MOD	I-10 WIDENING TOLL LANES	WIDEN TO 8-LANES (ADDITIONAL LANES - TOLL LANES)	I-10 / US 85 / SUNLAND PARK INTERCHANGE	MESA ST (SH 20)	2030	\$45,000,000	\$66,610,993	\$3,263,939	\$0	\$69,874,931	TXDOT	2023
REGIONAL	CAPACITY CHANGES	2121-01-062	I010X-15A	I-10 WIDENING TOLL LANES	WIDEN TO 6-LANES DIVIDED (ADDITIONAL LANES - TOLL LANES) & WIDEN FROM 2 TO 3 LANE FRONTAGE ROADS	LOOP 375 TRANSMOUNTAIN	SH 20 MESA	2030	\$74,000,000	\$109,538,077	\$5,367,366	\$0	\$114,905,443	TXDOT	2023
REGIONAL	CAPACITY CHANGES	2121-01-066	I009X-15A	I-10 WIDENING TOLL LANES	WIDEN TO 6-LANES DIVIDED (ADDITIONAL LANES - TOLL LANES) & WIDEN FROM 2 TO 3 LANE FRONTAGE ROADS	NM/TX STATE LINE	LOOP 375 TRANSMOUNTAIN	2040	\$60,000,000	\$121,548,991	\$5,955,901	\$0	\$127,504,891	TXDOT	2031
REGIONAL	EXEMPT		I404X	I-10/LOOP 375 AMERICAS INTERCHANGE CLOVERLEAFS	CLOVERLEAF EXPANSION	AT I-10/LOOP 375 INTERCHANGE		2020	\$500,000	\$657,966	\$32,240	\$0	\$690,206	TXDOT	2020
WEST	EXEMPT	0924-06-432	A128X	I-10/PASEO DEL NORTE INTERCHANGE OPERATIONAL IMPROVEMENTS	INTERCHANGE OPERATIONAL IMPROVEMENTS TO INCLUDE: RIGHT TURN LANES, CONTINUOUS 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
CENTRAL	EXEMPT	2121-02-151	E301X	I-10/US 54 RENOVATION PHASE 2	ENHANCEMENT PROJECT, AESTHETIC DEVELOPMENT PHASE 2: LANDSCAPING ITEMS- LOOSE AGGREGATE, GABIONS, VEGETATION, AND IRRIGATION AESTHETIC WALL PEDESTRIAN RAIL	LOOP 478 COPIA ST	CHELSEA ST	2020	\$8,593,530	\$8,593,530	\$0	\$0	\$8,593,530	TXDOT	2014
EAST	EXEMPT	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	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	COEP	2014
WEST	CAPACITY CHANGES	0924-06-269	A123X	ISELA RUBALCABA DRIVE	BUILD 4-LANE DIVIDED	SPUR 16	EXISTING ISELA RUBALCABA DR (EPCC)	2020	\$2,421,354	\$2,832,642	\$138,799	\$0	\$2,971,441	COEP	2017
REGIONAL	EXEMPT		M072X	ITS MESSAGE BOARDS	ITS MESSAGE BOARD FOR POE TRAFFIC	POEs		2030	\$2,310,000	\$3,419,364	\$0	\$0	\$3,419,364	COEP	2023
EAST	CAPACITY CHANGES		A422X-CAP	JOHN HAYES ST./BERRYVILLE RD. WIDENING	STRIPE FROM 4 TO 6-LANE DIVIDED WITHIN EXISTING ROW	MONTWOOD DR	EDGEMERE BLVD.	2020	\$345,800	\$420,719	\$0	\$0	\$420,719	COEP	2018
MISSION VALLEY	CAPACITY CHANGES		A521X-MOD	LEE TREVINO DR EXTENSION	BUILD 4- LANES DIVIDED	NORTH LOOP (FM 76)	BORDER HWY (LOOP 375)	2030	\$17,159,199	\$28,571,328	\$1,399,995	\$1,999,993	\$31,971,316	COEP	2026
REGIONAL	CAPACITY CHANGES	2552-03-049	F040X-MOD	LOOP 375 (AMERICAS AVE.) TOLL LANES	WIDEN TO 6 LANES DIVIDED (ADDITIONAL LANES - TOLLED)	FM 659 ZARAGOZA RD	FM 76 NORTH LOOP DR.	2020	\$33,300,000	\$40,514,542	\$0	\$0	\$40,514,542	TXDOT	2018
REGIONAL	CMAQ	2552-02-030	F048X	LOOP 375 (AMERICAS) RAMPS & FRONTAGE ROADS RECONFIGURATION	RAMP RECONFIGURATION AND FRONTAGE ROAD EXTENSION WITH GRADE SEPARATION AT RAIL ROAD CROSSING	FM 76 NORTH LOOP DR	ZARAGOZA POE	2020	\$9,383,520	\$11,873,146	\$0	\$0	\$11,873,146	TXDOT	2019
EAST	CAPACITY CHANGES	?	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	\$3,649,959	\$0	\$0	\$3,649,959	TXDOT	2018
REGIONAL	CAPACITY CHANGES		F032X-MOD	LOOP 375 (JOE BATTLE BLVD.) WIDENING	WIDEN TO 6 LANES	BOB HOPE	US 62/180 (MONTANA)	2020	\$14,000,000	\$16,378,020	\$0	\$0	\$16,378,020	TXDOT	2017
REGIONAL	EXEMPT	2552-02-027	F052X	LOOP 375 (PURPLE HEART) OPERATIONAL IMPROVEMENTS	AUXILIARY LANES TO INCLUDE INTERSECTION IMPROVEMENTS AT SPUR 601	IRON MEDICS INTERCHANGE	SPUR 601	2020	\$1,961,953	\$1,961,953	\$102,506	\$0	\$2,064,459	TXDOT	2014
REGIONAL	EXEMPT	2552-03-049	F040X-PE	LOOP 375 AMERICAS AVE/JOE BATTLE TOLL LANES PE PHASE	WIDEN TO 6 LANES DIVIDED (ADDITIONAL LANES - TOLLED) PE DESIGN	FM 659 ZARAGOZA RD AT ZARAGOZA POE	PELLICANO DR	2020	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	TXDOT	2013
EAST	EXEMPT	1046-03-005	P448X-CAP	LOOP 375 AT SPUR 601 DIRECT CONNECT (NORTHBOUND TO WESTBOUND)	DIRECT CONNECT ON SPUR 601 AT LOOP 375 (NORTHBOUND TO WESTBOUND)	SPUR 601 LIBERTY EXPY AT LOOP 375 JOE BATTLE		2020	\$16,500,000	\$20,877,764	\$0	\$0	\$20,877,764	TXDOT	2019
MISSION VALLEY	CAPACITY CHANGES	0924-06-090	P505E-MOD	LOOP 375 BORDER HIGHWAY EAST	BUILD 2-LANE DIVIDED	LOOP 375 (AMERICAS AVE)	HERRING RD. EXTENSION	2030	\$23,832,221	\$35,277,509	\$1,728,598	\$2,469,426	\$39,475,532	COUNTY EP	2023
MISSION VALLEY	CAPACITY CHANGES		P505D-MOD	LOOP 375 BORDER HIGHWAY EAST	BUILD 2-LANES DIVIDED	HERRING RD. EXTENSION	TORNILLO-GUADALUPE PORT OF ENTRY	2040	\$45,650,000	\$92,478,524	\$4,531,448	\$6,473,497	\$103,483,468	COUNTY EP	2031
REGIONAL	CAPACITY CHANGES	2552-04-027	F047X-CAP	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	\$630,646,000	\$630,646,000	\$40,254,000	\$129,100,000	\$800,000,000	TXDOT	2015
REGIONAL	CAPACITY CHANGES		F402X-CAP	LOOP 375 FRONTAGE ROADS WIDENING	UPGRADE/REHABILITATE LOOP 375 FRONTAGE ROADS FROM FM 76 (NORTH LOOP) TO IH-10 AND WIDEN LOOP 375 FRONTAGE ROADS FROM IH-10 TO BOB HOPE DR.	FM 76 NORTH LOOP	BOB HOPE	2020	\$1,000,000	\$1,315,932	\$64,481	\$0	\$1,380,412	TXDOT	2020
REGIONAL	EXEMPT		F044X	LOOP 375 INTERCHANGE AT SERGEANT MAJOR BLVD.	INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD.	N/A	N/A	2020	\$12,201,324	\$14,273,823	\$699,417	\$0	\$14,973,240	FORT BLISS	2017
REGIONAL	CAPACITY CHANGES	2552-02-028	F053A-CAP	LOOP 375 PURPLE HEART WIDENING	WIDENING 4 TO 6 LANES	US 62/180MONTANA	SPUR 601	2020	\$25,000,000	\$29,246,464	\$1,433,077	\$0	\$30,679,541	TXDOT	2017
REGIONAL	CAPACITY CHANGES	2552-02-029	F053B-CAP	LOOP 375 PURPLE HEART WIDENING	WIDENING 4 TO 6 LANES	SPUR 601	DYER AVE	2030	\$15,000,000	\$20,528,536	\$1,005,898	\$0	\$21,534,434	TXDOT	2021
NE	EXEMPT	0167-02-055	E200X	LOOP 478 DYER ST PEDESTRIAN IMPROVEMENTS	CONSTRUCTION OF SIDEWALKS AND CURB ALONG LP 478 DYER ST	0.260 FT N OF KEMP ST	ELLERTHORPE AVE	2020	\$296,683	\$296,683	\$0	\$0	\$296,683	TXDOT	2014
NE	CAPACITY CHANGES		P217X-CAP	MCCOMBS RESTRIPE WIDENING	RESTRIPE FROM 4 TO 6 LANES DIVIDED	US 54	SEAN HAGGERTY	2020	\$150,000	\$175,479	\$8,598	\$0	\$184,077	TXDOT	2017
REGIONAL	EXEMPT	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 (FTA TRANSFER \$2,686,629 IN 12/2012), \$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	\$3,443,371	\$3,443,371	\$0	\$0	\$3,443,371	SUN METRO-TRANSIT	2013
REGIONAL	EXEMPT	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

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TX Highway and Roadway (FHWA and Local funds)**

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
REGIONAL	EXEMPT	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 \$42.79M)	ON SANTA FE ST. AT FOURTH AVE.	RICH BEEM	2020	\$7,905,920	\$9,618,761	\$471,319	\$0	\$10,090,080	SUN METRO-TRANSIT	2018
REGIONAL	CMAQ	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	2019
EAST	CAPACITY CHANGES		P443X-CAP	MONTWOOD DR. CONVERSION	STRIPE FROM 4 TO 6-LANE DIVIDED WITHIN EXISTING ROW	YARBROUGH DR	TIERRA ESTE/ARTERIAL 1	2030	\$952,380	\$1,524,791	\$74,715	\$0	\$1,599,506	COEP	2025
REGIONAL	OTHER	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	2014
NE	CAPACITY CHANGES	0924-06-136	P201A-MOD	NORTHEAST PARKWAY PHASE 1 TOLL LANES	BUILD 2-LANES WITH PASSING LANES AND OVERPASSES (SUPER 2) - TOLL LANES	ON LOOP 375 EAST OF RAILROAD DRIVE OVERPASS	FM 3255 MARTIN L. KING AT THE TX/NM STATE LINE	2030	\$138,093,244	\$204,411,735	\$10,016,175	\$14,308,821	\$228,736,732	TXDOT	2023
REGIONAL	CAPACITY CHANGES		P201B-CAP	NORTHEAST PARKWAY WIDENING PHASE 2 (4 TOLL LANES)	WIDEN TO 4 LANES (TOLL LANES)	ON LOOP 375 EAST OF RAILROAD DRIVE OVERPASS	FM 3255 MARTIN L. KING AT THE TX/NM STATE LINE	2040	\$80,000,000	\$162,065,321	\$7,941,201	\$0	\$170,006,522	TXDOT	2031
MISSION VALLEY	CAPACITY CHANGES	0924-06-111	P509X-05A	OLD HUECO TANKS RD (SOCORRO)	BUILD 4 LANES DIVIDED INCLUDING BIKE LANES	I-10 (GATEWAY EAST) / EASTLAKE BLVD	FM 76 (NORTH LOOP DR.)	2020	\$12,000,000	\$12,000,000	\$0	\$0	\$12,000,000	SOCORRO	2016
REGIONAL	OTHER	0924-06-474	C034X	PASO DEL NORTE (PDN) POE READY LANE	DEDICATE ONE BRIDGE LANE, FROM THE MEXICAN TOLL PLAZA TO CBP PRIMARY INSPECTION AREA, AS A READY LANE	AT PASO DEL NORTE (PDN) BRIDGE POE		2020	\$85,000	\$85,000	\$15,000	\$0	\$100,000	COEP	2015
REGIONAL	EXEMPT	0924-06-476	C035X	PASO DEL NORTE (PDN) POE ROUNDABOUT AT EL PASO ST. AND 6TH ST.	DESIGN AND CONSTRUCT A ROUNDABOUT TO ACCOMMODATE 1 LANE AND PARAMETERS AS DESCRIBED IN THE FHWA NCHRP REPORT 672, TO INCLUDE BUT NOT LIMITED TO CONCRETE AND ASPHALT ROADWAY INTERSECTION, SIGNAGE, MARKINGS AND STRIPING.	EL PASO ST.	6TH AVE	2020	\$731,000	\$731,000	\$129,000	\$0	\$860,000	COEP	2014
CENTRAL	OTHER	0924-06-190	R307D-PE	PE PART 1 FOR CENTRAL BUSINESS DISTRICT PHASE 4 (CBD 4)	PE PART 1 FOR RECONSTRUCTION OR RESURFACING OF CITY'S DOWNTOWN STREETS. STREETS INCLUDE OREGON, MESA, CAMPBELL & KANSAS FROM PAISANO TO BORDER HIGHWAY AND SIXTH FROM CAMPBELL TO EL PASO. ALSO INCLUDES CONVERSION OF KANSAS AND CAMPBELL FROM ONE-WAY TO TWO-WAY.	CENTRAL BUSINESS DISTRICT; VARIOUS		2020	\$300,000	\$0	\$300,000	\$0	\$300,000	COEP	2014
MISSION VALLEY	OTHER	???	A524X-PE	PE PART 1 FOR ZARAGOZA POE, PAN AMERICAN DR. & WINN RD. BUILD / IMPROVEMENTS PHASE 1 (FROM A524X-CAP / 0924-06-418 CONSTRUCTION & PE PART 2 PROJECT IN FY 2017)	PE PART 1 FOR 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	\$300,000	\$0	\$300,000	\$0	\$300,000	COEP	2014
EAST	CAPACITY CHANGES		A421X-CAP	PEBBLE HILLS BLVD. WIDENING	STRIPE FROM 4 TO 6-LANE DIVIDED WITHIN EXISTING ROW	ZARAGOZA RD	JOHN HAYES ST.	2020	\$300,300	\$365,361	\$0	\$0	\$365,361	COEP	2018
CENTRAL	EXEMPT	0924-06-497	E302C	PEDESTRIAN IMPROVEMENTS TO SANTA FE ST AND W. FRANKLIN AVE. (GROUPED IN STIP)	IMPROVE/CONSTRUCT PEDESTRIAN AMENITIES ON SANTA FE ST AND W. FRANKLIN AVE TO INCLUDE SIDEWALK ENHANCEMENTS, LIGHTING, LANDSCAPING AND/OR ANY OTHER PEDESTRIAN FRIENDLY ELEMENTS	ON SANTA FE ST. AND W. FRANKLIN AVE		2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	COEP	2015
CENTRAL	EXEMPT	0924-06-495	E302A	PEDESTRIAN OVERPASSES (GROUPED IN STIP)	CONSTRUCT TWO PEDESTRIAN OVERPASSES OVER THE BATAAN MEMORIAL TRAINWAY (ABOVE UPRR TRACKS)	SANTA FE ST	DURANGO ST	2020	\$2,700,000	\$2,700,000	\$0	\$0	\$2,700,000	COEP	2014
EAST	CAPACITY CHANGES		P410X-15A	PELLICANO DR WIDENING/BUILD	WIDENING/BUILD TO 6-LANES DIVIDED	JOE BATTLE (LOOP 375)	BERRYVILLE ST	2020	\$10,000,000	\$12,166,529	\$596,160	\$0	\$12,762,689	COUNTY EP	2018
EAST	EXEMPT		M407X	PENDALE RD. (SOUTH OF I-10)	RECONSTRUCT 4-LANE DIVIDED	CASTNER DR	GATEWAY EAST BLVD.	2030	\$3,000,000	\$4,105,707	\$201,180	\$0	\$4,306,887	COEP	2021
EAST	CAPACITY CHANGES		A424X-CAP	PENDALE RD. WIDENING	WIDEN TO 4-LANE UNDIVIDED	FM 76 - NORTH LOOP DR	CASTNER DR	2020	\$300,000	\$364,996	\$17,885	\$0	\$382,881	COEP	2018
REGIONAL	EXEMPT	0924-06-475	M074X	RAILROAD CROSSING IMPROVEMENTS - QUIET ZONES	QUIET ZONES (MEDICAL CENTER AND FIVE POINTS) INCLUDES CONSTRUCTION OR RECONSTRUCTION OF RAILROAD CROSSINGS TO INCLUDE GATES, APPROACHES, SIGNALS, PEDESTRIAN CROSSINGS. ENHANCE THE SAFETY ELEMENT.	CITYWIDE	CITYWIDE	2020	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	COEP	2014
WEST	CAPACITY CHANGES		A124X-MOD	REDD RD. EXTENSION	BUILD 2-LANE DIVIDED	UPPER VALLEY RD	GOMEZ RD AT MONTOYA	2020	\$31,000,000	\$37,716,240	\$1,848,096	\$2,640,137	\$42,204,473	COEP	2018
REGIONAL	CMAQ	0924-06-491	M083X	REGIONAL BIKE IMPROVEMENTS (ON-STATE)	REGIONAL BIKE IMPROVEMENTS (ON-STATE)	REGIONAL		2020	\$552,600	\$552,600	\$50,000	\$0	\$602,600	TXDOT	2016
REGIONAL	EXEMPT	0924-06-428	M067X	RESURFACE EXISTING ROADS, PARKING LOTS AND RV CAMPSITE PULL OUTS	RESURFACE 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	CAPACITY CHANGES		P446X-CAP	RICH BEEM WIDENING	STRIPE FROM 4 TO 6-LANE DIVIDED WITHIN EXISTING ROW	ZARAGOZA RD	MONTWOOD DR. EXTENSION	2020	\$282,100	\$343,218	\$0	\$0	\$343,218	COEP	2018
EAST	CAPACITY CHANGES		P447X-CAP	ROJAS DR WIDENING	STRIPE FROM 4 TO 6-LANE DIVIDED WITHIN EXISTING ROW	LOOP 375 (JOE BATTLE)	EL PASO CITY LIMITS/APPROX. 0.63 M NW OF EASTLAKE BLVD.	2020	\$182,000	\$212,914	\$10,433	\$0	\$223,347	COEP	2017
EAST	CAPACITY CHANGES	0924-06-499	P440X-MOD	ROJAS DRIVE IMPROVEMENTS	WIDEN 4-LANE DIVIDED TO 6-LANE DIVIDED	EL PASO CITY LIMITS/APPROX. 0.63 M NW OF EASTLAKE BLVD.	EASTLAKE BLVD.	2020	\$4,000,000	\$4,000,000	\$0	\$0	\$4,000,000	COUNTY EP	2016
CENTRAL	EXEMPT	0924-06-455	E300X	SANTA FE ST PEDESTRIAN ENHANCEMENTS	THE DEVELOPMENT OF PEDESTRIAN ORIENTED CORRIDOR ALONG SANTA FE STREET EXTENDING FORM PAISANO DRIVE TO MISSOURI AVENUE	MISSOURI AVE	SAN ANTONIO AVE	2020	\$313,936	\$313,936	\$0	\$0	\$313,936	COEP	2014
REGIONAL	EXEMPT	0924-06-482	M084X	SCHOOL ZONE SAFETY (19 LOCATIONS)	INSTALLING NEW SCHOOL FLASHER AND/OR UPGRADING EXISTING FLASHERS CITYWIDE. ALSO INCLUDES SIGNAGE, STRIPING AND ADA RAMPS			2020	\$1,250,000	\$1,250,000	\$0	\$0	\$1,250,000	COEP	2014
REGIONAL	OTHER	3592-01-006	M061X	SH 178 (ARTCRAFT) INTELLIGENT TRANSPORTATION SYSTEM EXPANSION	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
MISSION VALLEY	EXEMPT		P532X	SH 20 (ALAMEDA AVE)	CORRIDOR IMPROVEMENTS	GLENWOOD	PADRES	2040	\$22,273,104	\$45,121,222	\$2,210,940	\$3,158,486	\$50,490,647	TXDOT	2031
MISSION VALLEY	EXEMPT	0002-01-055	P519C-15A	SH 20 (ALAMEDA AVE.)	INTERSECTION IMPROVEMENTS AND REHABILITATION	PADRES ST.	AMERICAS AVE (LOOP 375)	2020	\$8,728,313	\$8,728,313	\$427,687	\$0	\$9,156,000	TXDOT	2015
MISSION VALLEY	EXEMPT	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	EXEMPT	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
WEST	CMAQ	0001-01-058	P132X	SH 20 DONIPHAN DR. TRAFFIC OPERATION IMPROVEMENTS	SH 20 DONIPHAN DR. TRAFFIC OPERATION IMPROVEMENTS	NM STATE LINE	SH 20 MESA AT COUNTRY CLUB RD	2020	\$1,621,546	\$1,621,546	\$177,745	\$0	\$1,799,291	TXDOT	2014
REGIONAL	EXEMPT	0924-06-471	M085X	SMARTREK MOBILE AND SMARTREK SYNERGY ACTIVATION	ACTIVATE/CUSTOMIZE SMARTREK MOBILE & SMARTREK SYNERGY, THE NO-CONSTRUCTION INTELLIGENT TRANSPORTATION SYSTEM THAT WILL TRANSFORM THE DRIVER EXPERIENCE BY REWARDING DRIVERS FOR HELPING REDUCE CONGESTION AND EMISSIONS WITHIN THEIR CITIES	REGIONAL		2020	\$1,319,990	\$1,319,990	\$618,010	\$0	\$1,938,000	EPMPQ-CRRMA	2014
EAST	CMAQ	1046-03-006	F406X	SPUR 601 EASTBOUND AND LOOP 375 SOUTHBOUND INTERSECTION IMPROVEMENTS	DESIGN AND CONSTRUCT SPUR 601 EASTBOUND TO LOOP 375 SOUTHBOUND RIGHT TURN LANES BY ADDING ADDITIONAL RIGHT TURN LANE.	AT LOOP 375 AND SPUR 601		2020	\$920,000	\$920,000	\$80,000	\$0	\$1,000,000	TXDOT	2014
EAST	CAPACITY CHANGES		P402X-05A	SPUR 601 WIDENING	WIDEN TO 6-LANES EXPRESSWAY	AIRPORT RD	LOOP 375 (PURPLE HEART MEMORIAL HWY)	2030	\$10,000,000	\$13,685,691	\$670,599	\$0	\$14,356,289	TXDOT	2021
EAST	EXEMPT		P449X-CAP	SPUR 601/LOOP 375 INTERCHANGE IMPROVEMENTS	INTERCHANGE IMPROVEMENTS	AT LOOP 375		2040	\$30,000,000	\$60,774,495	\$2,977,950	\$0	\$63,752,446	TXDOT	2031
MISSION VALLEY	CAPACITY CHANGES	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	EXEMPT	0924-06-498	E005X	STREET MEDIAN AND PARKWAY LANDSCAPING (GROUPED IN STIP)	LANDSCAPING OF MEDIANS AND PARKWAYS THROUGHOUT THE CITY OF EL PASO	CITYWIDE		2020	\$5,500,000	\$5,500,000	\$0	\$0	\$5,500,000	COEP	2015
CENTRAL	CAPACITY CHANGES	0924-06-440	A308X-MOD	SUN BOWL DR. WIDENING	WIDENING FROM 2 TO 4-LANES UNDIVIDED	500 FT. SOUTH OF DAWSON DR.	1,400 FT. NORTH OF GLORY ROAD	2020	\$4,810,421	\$4,810,421	\$0	\$0	\$4,810,421	UTEP	2013
REGIONAL	EXEMPT	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	2014

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

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
EAST	CAPACITY CHANGES		P455X-CAP	TIERRA ESTE RD WIDENING	STRIPE FROM 4 TO 6-LANE DIVIDED WITHIN EXISTING ROW	ZARAGOZA RD	COZY COVE	2020	\$91,000	\$110,715	\$0	\$0	\$110,715	COEP	2018
MISSION VALLEY	CAPACITY CHANGES		P512X-15A	TIWA BLVD (SOCORRO)	BUILD 2-LANES	BORDER HWY EXTENSION EAST	FM 258 (SOCORRO RD)	2030	\$1,522,879	\$2,535,705	\$124,250	\$177,499	\$2,837,454	SOCORRO	2026
MISSION VALLEY	CAPACITY CHANGES		P517A-15A	TIWA BLVD (SOCORRO)	BUILD 2-LANES	FM 258 (SOCORRO RD)	ALAMEDA (SH 20)	2030	\$8,484,271	\$14,126,935	\$692,220	\$988,885	\$15,808,040	SOCORRO	2026
MISSION VALLEY	CAPACITY CHANGES		P517B-15A	TIWA BLVD (SOCORRO)	BUILD 4-LANE. THIS PROJECT WOULD BE A CONTINUATION OF THE TIWA BOULEVARD FROM ALAMEDA AVE. (SH 20) TO CREATE AN ADDITIONAL CONNECTION TO GATEWAY BLVD. EAST (IH-10).	SH 20 (ALAMEDA AVE.)	I-10 (GATEWAY EAST)	2040	\$29,600,000	\$59,964,169	\$2,938,244	\$4,197,492	\$67,099,905	SOCORRO	2031
REGIONAL	EXEMPT	0924-06-463	C039X	TOLLING EQUIPMENT AT TORNILLO POE	DESIGN AND INSTALLATION OF TOLLING EQUIPMENT FOR MANNED TOLL BOOTHS	AT TORNILLO-GUADALUPE POE		2020	\$1,200,000	\$1,518,383	\$0	\$0	\$1,518,383	COUNTY EP	2019
REGIONAL	EXEMPT	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	EXEMPT		S301D	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (DESIGN)	N/A		2030	\$159,750	\$236,469	\$0	\$0	\$236,469	COEP	2023
CENTRAL	EXEMPT		S301E	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (PURCHASE OF SOFTWARE AND HARDWARE)	N/A		2030	\$10,650,000	\$15,764,602	\$0	\$0	\$15,764,602	COEP	2023
CENTRAL	EXEMPT		S301F	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (PURCHASE OF SOFTWARE AND HARDWARE)	N/A		2040	\$12,957,353	\$26,249,221	\$0	\$0	\$26,249,221	COEP	2031
WEST	CMAQ		E100X	UNIVERSITY CENTENNIAL PEDESTRIAN/BIKE TRAIL - PHASE 1	CONSTRUCTION OF A PEDESTRIAN/BIKE SYSTEM FROM THE SUN METRO GLORY ROAD TRANSIT CENTER FOLLOWING FLOW PATH 23 UNTIL IT REACHES RIM ROAD. FROM RIM ROAD THE TRAIL TURNS EAST TO HAWTHORNE STREET AND FROM HAWTHORNE STREET IT PROCEEDS SOUTH TO YANDELL DRIVE.	EXISTING BIKE LANE LOCATED IN SUNSET HEIGHTS, HAWTHORNE AND YANDELL DR.	SUN METRO GLORY ROAD TRANSIT CENTER	2020	\$2,812,808	\$3,290,588	\$180,000	\$0	\$3,470,588	UTEP	2017
WEST	EXEMPT		E101X	UNIVERSITY CENTENNIAL PEDESTRIAN/BIKE TRAIL - PHASE 2	CONSTRUCTION OF A PEDESTRIAN/BIKE SYSTEM FROM THE SUN METRO GLORY ROAD TRANSIT CENTER FOLLOWING FLOW PATH 23 UNTIL IT REACHES RIM ROAD. FROM RIM ROAD THE TRAIL TURNS EAST TO HAWTHORNE STREET AND FROM HAWTHORNE STREET IT PROCEEDS SOUTH TO YANDELL DRIVE.	EXISTING BIKE LANE LOCATED IN SUNSET HEIGHTS, HAWTHORNE AND YANDELL DR.	SUN METRO GLORY ROAD TRANSIT CENTER	2030	\$7,891,200	\$11,231,638	\$632,000	\$0	\$11,863,638	UTEP	2022
REGIONAL	CAPACITY CHANGES	0167-01-091	F001B-15A	US 54 (PATRIOT FREEWAY)	CONSTRUCTION OF 4 MAINLANES & GRADE SEPARATIONS	KENWORTHY	FM 2529 (MCCOMBS)	2040	\$32,932,206	\$66,714,606	\$3,269,016	\$4,670,022	\$74,653,644	TXDOT	2031
REGIONAL	CAPACITY CHANGES	0167-01-095	F039X-MOD	US 54 (PATRIOT FREEWAY) WIDENING	WIDEN TO 6-LANES	DIANA	LOOP 375	2020	\$14,050,000	\$18,488,841	\$905,953	\$0	\$19,394,795	TXDOT	2020
REGIONAL	CAPACITY CHANGES	0167-01-098	F002B-15A	US 54 (PATRIOT FREEWAY) WIDENING	WIDEN TO 6-LANES	HONDO PASS	DIANA	2020	\$19,500,000	\$25,660,670	\$1,257,373	\$1,796,247	\$28,714,289	TXDOT	2020
REGIONAL	EXEMPT	0167-01-107	M051X	US 54 DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT	DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54	ON US 54		2020	\$549,685	\$549,685	\$70,067	\$0	\$619,752	TXDOT	2013
EAST	EXEMPT		P446X	US 62/180 (MONTANA AVE)	IMPROVEMENTS INCLUDING GRADE SEPARATION	AT GLOBAL REACH/YARBROUGH		2030	\$20,000,000	\$28,466,236	\$1,394,846	\$0	\$29,861,082	TXDOT	2022
EAST	CAPACITY CHANGES		P445X-CAP	US 62/180 (MONTANA AVE)	UPGRADE TO 6-LANE EXPRESSWAY W/ UNDERPASS @ LOOP 375	1.55 MILES EAST OF LOOP 375	1.4 MILES WEST OF LOOP 375	2030	\$36,000,000	\$53,288,794	\$2,611,151	\$0	\$55,899,945	TXDOT	2023
EAST	CAPACITY CHANGES		F404A-CAP	US 62/180 (MONTANA AVE) EXPRESSWAY	UPGRADE TO EXPRESSWAY AND WIDEN FROM 6 TO 8 LANES	GLOBAL REACH DR.	LOOP 375 (JOE BATTLE)	2030	\$30,000,000	\$41,057,072	\$2,011,797	\$2,873,995	\$45,942,863	TXDOT	2021
EAST	CAPACITY CHANGES		F404B-CAP	US 62/180 (MONTANA AVE) EXPRESSWAY	UPGRADE TO EXPRESSWAY AND WIDEN FROM 4 TO 8 LANES AND BUILD 2 LANE FRONTAGE ROADS	LOOP 375 (JOE BATTLE)	FM 659 ZARAGOZA RD.	2040	\$20,000,000	\$40,516,330	\$1,985,300	\$2,836,143	\$45,337,774	TXDOT	2031
EAST	CAPACITY CHANGES		F404C-CAP	US 62/180 (MONTANA AVE) EXPRESSWAY	UPGRADE TO EXPRESSWAY AND WIDEN FROM 4 TO 8 LANES AND BUILD 2 LANE FRONTAGE ROADS	FM 659 ZARAGOZA RD.	DESERT MEADOWS	2040	\$15,000,000	\$30,387,248	\$1,488,975	\$2,127,107	\$34,003,330	TXDOT	2031
EAST	CAPACITY CHANGES		P457X-CAP	US 62/180 (MONTANA AVE) FRONTAGE ROADS	BUILD 2 LANE FRONTAGE ROADS	GLOBAL REACH DR.	LOOP 375 (JOE BATTLE)	2020	\$15,000,000	\$17,547,878	\$859,846	\$1,228,351	\$19,636,076	TXDOT	2017
EAST	CAPACITY CHANGES	0374-02-094	P444X-CAP	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
WEST	EXEMPT		A127X	UTEP TRANSPORTATION IMPROVEMENTS: GLORY ROAD SEGMENT 1 OF 3 PROJECTS	RECONSTRUCT THE OREGON STREET TO SUN BOWL DRIVE SEGMENT OF GLORY ROAD AND AN EXTENSION OF RANDOLPH ROAD FROM THE REALIGNED GLORY ROAD TO SUN BOWL DRIVE.	OREGON STREET	SUN BOWL DRIVE	2020	\$3,025,000	\$3,538,822	\$150,000	\$0	\$3,688,822	UTEP	2017
WEST	EXEMPT		E102X	UTEP TRANSPORTATION IMPROVEMENTS: SUN BOWL NORTH PROJECT SEGMENT 3 OF 3	THE PROJECT SCOPE INCLUDES: CONSTRUCTING SIDEWALKS, CROSSWALKS, A MEDIAN WITH LEFT TURN LANES, A BICYCLE LANE, LIGHTING, BUS STOPS, LANDSCAPING, FURNISHINGS, AND SIGNAGE.	MESA STREET AT THE NORTH	300 YARDS NORTH OF THE INTERSECTION WITH GLORY ROAD	2030	\$3,025,000	\$4,305,518	\$150,000	\$0	\$4,455,518	UTEP	2022
WEST	EXEMPT	0924-06-490	E104X	UTEP WALKABLE PEDESTRIAN ENHANCEMENTS (UTEP CAMPUS TRANSFORMATION)	CONSTRUCT PEDESTRIAN WALKWAYS, BIKE PATHS AND GREEN SPACES TO IMPROVE CIRCULATION, INCREASES SAFETY, AND ADDRESS ADA / TX ACCESSIBILITY STANDARDS ISSUES WITH CONNECTION TO THE ADJOINING RESIDENTIAL, BUSINESS NEIGHBORHOODS AND BUS TRANSIT STATION	UTEP CAMPUS CORE-CENTENNIAL PLAZA AND ASSOCIATED ADJACENT AREAS (UPPER ARROYO, OLD MAIN, AND EAST CAMPUS ENTRY)		2020	\$14,568,534	\$14,568,534	\$0	\$0	\$14,568,534	UTEP	2014
REGIONAL	EXEMPT		T084X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2030	\$745,885	\$1,020,795	\$0	\$0	\$1,020,795	COUNTY EP-TRANSIT	2021
REGIONAL	EXEMPT	0924-06-376	T054X	VANPOOL PROGRAM FY2013	VANPOOL PROGRAM	REGIONAL		2020	\$549,000	\$549,000	\$0	\$0	\$549,000	COUNTY EP-TRANSIT	2013
REGIONAL	CMAQ	0924-06-487	T076X	VANPOOL PROGRAM FY2014	VANPOOL PROGRAM	REGIONAL		2020	\$600,000	\$600,000	\$0	\$0	\$600,000	COUNTY EP-TRANSIT	2014
REGIONAL	CMAQ	0924-06-486	T077X	VANPOOL PROGRAM FY2015	VANPOOL PROGRAM	REGIONAL		2020	\$600,000	\$600,000	\$0	\$0	\$600,000	COUNTY EP-TRANSIT	2015
REGIONAL	CMAQ	0924-06-485	T078X	VANPOOL PROGRAM FY2016	VANPOOL PROGRAM	REGIONAL		2020	\$600,000	\$600,000	\$0	\$0	\$600,000	COUNTY EP-TRANSIT	2016
REGIONAL	EXEMPT	0924-06-379	M025B	VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2	VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2	CITYWIDE		2020	\$1,632,800	\$1,910,145	\$0	\$0	\$1,910,145	COEP	2017
WEST	EXEMPT	0924-06-454	E103X	WILDCAT DR COMMUNITY LIGHTING AND SIDEWALK IMPROVEMENTS	CONSTRUCTION OF SIX FT SIDEWALK AND PEDESTRIAN ILLUMINATION ALONG SPUR 6 WILDCAT DR	DONIPHAN DR	DESERT MIST	2020	\$240,645	\$240,645	\$0	\$0	\$240,645	ANTHONY	2015
MISSION VALLEY	CMAQ	0924-06-488	T506X	YSLETA, SOCORRO, SAN ELIZARIO CIRCULATOR	PURCHASE OF 3 NINETEEN PASSENGER TYPE III BUSES (\$75,000 EACH - TOTAL \$225,000) AND OPERATING FUNDS FOR 3 YEARS (\$1,105,200) FOR A CIRCULATOR BUS ROUTE CONNECTING YSLETA, SOCORRO, SAN ELIZARIO AND ALL UNINCORPORATED AREAS IN BETWEEN.	YSLETA, SOCORRO, SAN ELIZARIO		2020	\$1,330,200	\$1,330,200	\$0	\$0	\$1,330,200	COUNTY EP-TRANSIT	2014
MISSION VALLEY	CMAQ	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	OTHER		C033X	ZARAGOZA POE FREIGHT SHUTTLE SYSTEM (FSS) (FORMER X501)	THE FSS IS AN INNOVATIVE TECHNOLOGY, THE SYSTEM IS AN AUTOMATED, ZERO-EMISSION, LOWER-COST AND HIGHER-PERFORMING OPTION FOR SHIPPERS THAT ARE INCREASINGLY CONSTRAINED BY THE GROWING CONGESTION IN MANY CRITICAL FREIGHT CORRIDORS. THE SYSTEM WILL INCREASE THE SECURITY OF THE BORDER WHILE FACILITATING INTERNATIONAL TRADE, IMPROVING AIR QUALITY AND PROMOTING REGIONAL ECONOMIC DEVELOPMENT.	ZARAGOZA POE		2020	\$82,500,000	\$100,373,864	\$0	\$0	\$100,373,864	COEP	2018
REGIONAL	OTHER	0924-06-469	C040X	ZARAGOZA POE PASSENGER AND READY LANE	RECONFIGURE LANES BY REDUCING THE SIDEWALKS WIDTH ON EACH SIDE OF THE BRIDGE FROM 10 FT TO 5 FT WIDTHS TO INCREASE THE NUMBER OF LANES FROM 5 (1 SENTRY, 2 NB AND 2 SB) TO 6 (1 SENTRY, 1 DEDICATED READY LANE, 2 NB AND 2 SB). ALSO INCLUDES SIGNAGE	AT ZARAGOZA POE		2020	\$255,000	\$255,000	\$45,000	\$0	\$300,000	COEP	2014

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

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
REGIONAL	OTHER		C027X	ZARAGOZA POE TOLL COLLECTION FACILITY	CONSTRUCT A STATE OF THE ART TOLL COLLECTION FACILITY. THE STATE OF THE ART FACILITY WILL USE DYNAMIC TOLLING TO INCREASE TRAFFIC EFFICIENCY	ZARAGOZA POE		2020	\$4,100,000	\$4,796,420	\$235,025	\$0	\$5,031,445	COEP	2017
MISSION VALLEY	CAPACITY CHANGES	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	\$4,568,357	\$5,344,332	\$300,000	\$620,000	\$6,264,332	COEP	2017
MISSION VALLEY	CAPACITY CHANGES	0924-06-470	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 LOOP 375 (AMERICAS AVE.)	2020	\$4,650,000	\$5,883,733	\$650,000	\$0	\$6,533,733	COEP	2019
REGIONAL	CAPACITY CHANGES		C023X	ZARAGOZA RD POE 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		2030	\$19,065,777	\$30,524,923	\$1,495,721	\$2,136,745	\$34,157,389	COEP	2025
Location for new POEs to be determined by the presidential permit process.															
FHWA Funding Transfers to FTA 5307 Funding (Projects listed below are informational only, funding allocations are accounted in FHWA Highway and Roadway Project List and Financials)															
REGIONAL	CMAQ	0924-06-422	T064X	ALAMEDA RTS OPERATION ASSISTANCE	START-UP RTS OPERATING ASSISTANCE (FHWA CATS TO FTA 5307 TRANSFER)	N/A		2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	2016
REGIONAL	CMAQ	0924-06-465	T083X	BUS PURCHASE IN EXCHANGE FOR SERVICE	BUS PURCHASE IN EXCHANGE FOR SERVICE BY SUN METRO	MISSION VALLEY TRANSFER CENTER	TRANSIT LOOP SERVING EL PASO COMMUNITY COLLEGE MISSION DEL PASO CAMPUS, CLINT, SAN ELIZARIO & SOCORRO.	2020	\$540,000	\$540,000	\$0	\$0	\$540,000	COUNTY EP-TRANSIT	2015
REGIONAL	CMAQ	0924-06-468	T085X	DOWNTOWN TRANSIT CIRCULATOR ROUTE - PURCHASE OF VANS AND OPERATIONS	THROUGH THIS PARTNERSHIP, THE DOWNTOWN MANAGEMENT DISTRICT WITH SUN METRO PROVIDE A BRANDED CUT-AWAY (SMALL SHUTTLE LIKE THE AIRPORT SHUTTLES) SERVICE IN A FOCUSED AREA OF DOWNTOWN	SUN METRO DOWNTOWN TRANSFER CENTER	GLORY ROAD AND DOWNTOWN EL PASO	2020	\$800,000	\$800,000	\$0	\$0	\$800,000	SUN METRO-TRANSIT	2014
REGIONAL	CMAQ	0924-06-443	T065X	DYER RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A		2020	\$1,000,000	\$1,169,859	\$0	\$0	\$1,169,859	SUN METRO-TRANSIT	2017
REGIONAL	CMAQ	0924-06-467	T086X	EPCC TRANSIT CONNECTIONS - WITHIN CITY OF EL PASO CAMPUSES	ROUTE PROVIDES EXPRESS SERVICE FROM EL PASO COMMUNITY COLLEGE'S TRANSMOUNTAIN TO THE VALLE VERDE CAMPUSES, WITH STOPS AT THE NORTHEAST, EASTSIDE AND MISSION VALLEY CENTERS.	EPCC CAMPUSES: TRANSMOUNTAIN AND VALLE VERDE	TRANSFER CENTERS: NORTHEAST, EASTSIDE, AND MISSION VALLEY	2020	\$1,117,710	\$1,117,710	\$0	\$0	\$1,117,710	SUN METRO-TRANSIT	2015
REGIONAL	EXEMPT	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	EXEMPT	0924-06-381	T059X	FORTY FOOT BUS PURCHASE 5	FORTY FOOT BUS PURCHASE 5	CITYWIDE		2020	\$540,000	\$540,000	\$0	\$0	\$540,000	SUN METRO-TRANSIT	2014
REGIONAL	CMAQ	0924-06-508	BP001	FORTY FOOT BUS PURCHASE-2 BUSES	PURCHASE OF TWO 40' BUSES	CITYWIDE		2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	2014
REGIONAL	CMAQ	0924-06-466	T087X	FORTY FT. BUS PURCHASE	PURCHASE OF 40' BUS TO REDUCE CONGESTION AND IMPROVE AIR QUALITY; TO BE USED FOR PARK AND RIDE AND/OR EXPRESS SERVICES.	CITY LIMITS	CITY LIMITS	2020	\$540,000	\$540,000	\$0	\$0	\$540,000	SUN METRO-TRANSIT	2016
REGIONAL	EXEMPT	0001-02-054	T015C-2	MESA CORRIDOR RTS	DESIGN AND CONSTRUCTION FOR RAPID TRANSIT SYSTEM (RTS) (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$2M FHWA CATS FUNDS, \$6.13M FHWA CAT2 (FTA TRANSFER \$2,686,629 IN 12/2012), \$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	\$2,686,629	\$2,686,629	\$0	\$0	\$2,686,629	SUN METRO-TRANSIT	2013
REGIONAL	CMAQ	0924-06-444	T066X	MESA RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A	N/A	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	2015
REGIONAL	CMAQ	0924-06-445	T068X	MONTANA RTS OPERATION	START-UP OPERATING ASSISTANCE	N/A		2020	\$1,000,000	\$1,265,319	\$0	\$0	\$1,265,319	SUN METRO-TRANSIT	2019
REGIONAL	OTHER	0924-06-456	T088A	SUN METRO PARK AND RIDE ROUTES (2 BUS PURCHASES) (4 ROUTES)	PARK AND RIDE ROUTES: RC POE EXPRESS TO DOWNTOWN TC. WTC EXPRESS TO EASTSIDE (CV) CENTER (280 PARKING SPACES). MISSION VALLEY CENTER EXPRESS FROM ZARAGOZA BRIDGE TO DTC THRU MV. NE EXPRESS TO EASTSIDE (CV AND FOUNTAINS).	CITY LIMITS	CITY LIMITS	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	2014
REGIONAL	CMAQ	0924-06-464	T088B	SUN METRO PARK AND RIDE ROUTES (OPERATIONS) (4 ROUTES)	PARK AND RIDE ROUTES OPERATING ASSISTANCE: RC POE EXPRESS TO DOWNTOWN TC. WTC EXPRESS TO EASTSIDE (CV) CENTER (280 PARKING SPACES). MISSION VALLEY CENTER EXPRESS FROM ZARAGOZA BRIDGE TO DTC THRU MV. NE EXPRESS TO EASTSIDE (CV AND FOUNTAINS).	N/A		2020	\$800,000	\$800,000	\$0	\$0	\$800,000	SUN METRO-TRANSIT	2014
Location for new POEs to be determined by the presidential permit process.															
Plan-wide Projects or "All" Years Projects (YOE equals the approximate cost per year of each project)															
REGIONAL	EXEMPT		M065X	ARTERIAL LIGHTING	ARTERIAL LIGHTING TO INCLUDE DESIGN AND CONSTRUCTION. CONTINUOUS LIGHTING WILL ENHANCE SAFETY.	CITYWIDE	CITYWIDE	ALL	\$3,000,000	\$107,143	\$5,250	\$7,500	\$119,893	COEP	EP-ALL STRUC-TS-ALL
REGIONAL	EXEMPT		B001X	BRIDGE REPLACEMENT/ REHABILITATION	REPLACE OR REHABILITATE BRIDGES	EL PASO COUNTY- ON AND OFF STATE SYSTEM		ALL	\$53,200,000	\$1,900,000	\$93,100	\$0	\$1,993,100	TXDOT	TXTRAFFIC-ALL
REGIONAL	EXEMPT		M016C	FREEWAY MANAGEMENT SYSTEM MAINTENANCE	MAINTAIN FREEWAY MANAGEMENT SYSTEM	I-10/ US 54/ LOOP 375		ALL	\$28,000,000	\$1,000,000	\$0	\$0	\$1,000,000	TXDOT	TXTRAFFIC-ALL
REGIONAL	EXEMPT		M021X	INSTALL PROTECTIVE RR CROSSING DEVICES	INSTALL 10 RAILROAD X-ING DEVICES PER YEAR	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	\$7,000,000	\$250,000	\$0	\$0	\$250,000	TXDOT	TXTRAFFIC-ALL
REGIONAL	EXEMPT		M073X	MEDIAN LANDSCAPING	DESIGN, REMOVAL AND REPLACEMENT OF EXISTING ROADWAY STRUCTURES, CONSTRUCTION OF ADA ACCESSIBLE FACILITIES, ILLUMINATION, RELOCATION AND UPDATING OF UTILITIES, SIDEWALKS, PARKWAY TREATMENTS.	CITYWIDE	CITYWIDE	ALL	\$13,000,000	\$464,286	\$22,750	\$32,500	\$519,536	COEP	EP-ALL
REGIONAL	EXEMPT		R008X	PREVENTIVE MAINTANANCE & REHABILITATION TXDOT (ON STATE)	FOR MAJOR RECONSTRUCTION BUT ALSO INCLUDES SIGNS, STRIPING, PAVEMENT MARKINGS, AND SIGNALS	TEXAS STATE HIGHWAY SYSTEM		ALL	\$711,090,000	\$25,396,071	\$1,244,408	\$0	\$26,640,479	TXDOT	PM&R-ALL
REGIONAL	EXEMPT		R023X	REHABILITATION CITY OF EL PASO	REHABILITATION PROJECTS	CITY OF EL PASO- OFF STATE SYSTEM		ALL	\$480,000,000	\$17,142,857	\$0	\$0	\$17,142,857	COEP	EP-ALL
REGIONAL	EXEMPT		M020X	REPLACE RR PLANKING	REPLACE RR X-INGS WITH RUBBER/CONCRETE PLANKING	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	\$2,800,000	\$100,000	\$0	\$0	\$100,000	TXDOT	TXTRAFFIC-ALL
REGIONAL	EXEMPT		M038X	ROADWAY FEASIBILITY STUDIES (ON STATE)	CONDUCT FEASIBILITY STUDIES FOR ON STATE SYSTEM ROADS	N/A		ALL	\$30,798,559	\$1,099,949	\$53,897	\$0	\$1,153,846	TXDOT	RM-ALL
REGIONAL	EXEMPT		R016X	ROUTINE MAINTENANCE TXDOT	POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT.	TEXAS STATE HIGHWAY SYSTEM		ALL	\$232,946,000	\$8,319,500	\$0	\$0	\$8,319,500	TXDOT	TXTRAFFIC-ALL
REGIONAL	EXEMPT		M036X	RR OVERPASSES (ON STATE)	CONSTRUCT ON STATE SYSTEM RR OVERPASSES	N/A		ALL	\$266,920,877	\$9,532,888	\$467,112	\$0	\$10,000,000	TXDOT	TXTRAFFIC-ALL
REGIONAL	EXEMPT		M066X	SAFETY LIGHTING	INTERSECTION/CURB LIGHTING TO INCLUDE DESIGN AND CONSTRUCTION	CITYWIDE	CITYWIDE	ALL	\$3,000,000	\$107,143	\$5,250	\$7,500	\$119,893	COEP	EP-ALL
REGIONAL	EXEMPT		M028B	SAFETY PROJECTS	SAFETY LIGHTING, SIGNALS, INTERSECTIONS, ETC.	EPUTS AREA		ALL	\$18,762,631	\$670,094	\$32,835	\$0	\$702,929	TXDOT	SAFE-ALL
REGIONAL	EXEMPT		M030B	SIGN REPLACEMENT PROGRAM	REPLACE REGULATORY AND STREET NAME SIGNS	CITY OF EL PASO		ALL	\$3,000,000	\$107,143	\$0	\$0	\$107,143	COEP	EP-ALL
REGIONAL	EXEMPT		R022X	STREET RESURFACING - CITY OF EL PASO	REHABILITATION PROJECTS	CITY OF EL PSO- OFF STATE SYSTEM		ALL	\$83,000,000	\$2,964,286	\$0	\$0	\$2,964,286	COEP	EP-ALL
REGIONAL	EXEMPT		R017X	STREET RESURFACING AND MAINTENANCE - EL PASO COUNTY	STREET RESURFACING AND MAINTENANCE - EL PASO COUNTY	EL PASO COUNTY OFF STATE SYSTEM		ALL	\$63,700,000	\$2,275,000	\$0	\$0	\$2,275,000	COUNTY EP	COUNTY-ALL
Location for new POEs to be determined by the presidential permit process.															

**Horizon 2040 MTP Project List
TX Transit (FTA and Local funds)**

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (Cost) (Includes Inflation)	(YOE)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
REGIONAL	EXEMPT		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	2015
REGIONAL	EXEMPT		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	EXEMPT		T041X-4	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	\$2,000,000	\$2,000,000		\$0	\$0	\$2,000,000	SUN METRO-TRANSIT	2014
REGIONAL	EXEMPT		T017C	DYER CORRIDOR RTS	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, \$15,237,058 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	\$222,724	\$26,349,058	SUN METRO-TRANSIT	2016
REGIONAL	EXEMPT		T011	ELDERLY AND DISABLED TRANSPORTATION PROGRAM AND NEW FREEDOM PROGRAM	TRANSP. FOR ELDERLY /DISABLE PROVIDE BY LCL NONPROFIT ORG AND NEW FREEDOM PROGRAM	COUNTY OF EL PASO		2020	\$567,210	\$567,210		\$0	\$0	\$567,210	TXDOT-TRANSIT	2013
REGIONAL	EXEMPT		T081X	FAR EAST CONNECTOR	ZARAGOZA, ALAMEDA, MONTANA CONNECTION (BUS AND ROADWAY IMPROVEMENTS) WITH FTA FUNDS	MONTANA	ZARAGOZA POE	2030	\$25,000,000	\$35,582,795		\$1,743,557	\$2,490,796	\$39,817,148	SUN METRO-TRANSIT	2022
EAST	EXEMPT		T402B	FAR EASTSIDE TRANSFER CENTER	PE, ROW, AND CONSTRUCT TRANSIT TERMINAL	EDGEMERE BLVD AND RC POE RD		2020	\$3,455,000	\$4,546,544		\$65,000	\$1,000,000	\$5,611,544	SUN METRO-TRANSIT	2020
REGIONAL	OTHER		T013B-2	INTERNATIONAL MASS TRANSIT (BRT/LRT) JUAREZ & EL PASO	INTERNATIONAL MASS TRANSIT (BRT/LRT) JUAREZ & EL PASO (FTA FUNDS)	EL PASO	JUAREZ USING PDN/STANTON ST. POE	2030	\$55,357,707	\$75,760,845		\$3,712,281	\$0	\$79,473,126	SUN METRO-TRANSIT	2021
REGIONAL	EXEMPT		T010	JOB ACCESS AND REVERSE COMMUTE (JARC) 2013	WELFARE TO WORK, ACCESS TO JOBS (YEARLY ASSUMPTION TO BE PROGRAM)	CITY OF EL PASO (EMPOWERMENT ZONE PRIORITY)		2020	\$2,733,345	\$2,733,345		\$0	\$0	\$2,733,345	SUN METRO-TRANSIT	2013
REGIONAL	EXEMPT	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 CATS FUNDS, \$6.13M FHWA CAT2 (FTA TRANSFER \$2,686,629 IN 12/2012), \$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	EXEMPT		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 \$42.79M)	ON SANTA FE ST. AT FOURTH AVE.	RICH BEEM	2020	\$28,276,923	\$34,403,200		\$0	\$0	\$34,403,200	SUN METRO-TRANSIT	2018
REGIONAL	EXEMPT		T022X	NEW FREEDOM 2013	PROVIDE PUBLIC TRANSPORTATION SERVICES BEYOND THOSE REQUIRED BY ADA (YEARLY ASSUMPTION TO BE PROGRAM)	N/A		2020	\$949,752	\$949,752		\$0	\$0	\$949,752	SUN METRO-TRANSIT	2013
NE	EXEMPT		T203B	NORTHEAST TRANSIT TERMINAL	CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL	DYER ST AT DIANA DR (FORMER NORTHGATE MALL LOCATION)		2020	\$13,092,911	\$13,092,911		\$1,765,324	\$0	\$14,858,235	SUN METRO-TRANSIT	2014
CENTRAL	CAPACITY CHANGES	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	2020
REGIONAL	EXEMPT		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	EXEMPT		T083X	PARATRANSIT VEHICLE REPLACEMENT	PARATRANSIT VEHICLE REPLACEMENT	CITYWIDE		2020	\$1,476,200	\$1,476,200		\$0	\$0	\$1,476,200	SUN METRO-TRANSIT	2013
REGIONAL	EXEMPT		T071X	PARK AND RIDE / TRANSIT STATION BRIDGE OF THE AMERICAS (BOTA)	PROJECT DESIGNED TO PROMOTE THE USE OF MASS-TRANSIT WITH TAXI STAND DIRECTLY NORTH OF PAISANO OVERPASS FOR CROSS-BORDER TRAVEL TO IMPROVE AIR QUALITY	BRIDGE OF AMERICAS POE		2020	\$1,500,000	\$1,973,898		\$0	\$0	\$1,973,898	SUN METRO-TRANSIT	2020
WEST	EXEMPT		T106	PARK AND RIDE FAR WEST	CONSTRUCT PARK AND RIDE LOT	I-10 & TRANSMTN		2020	\$1,500,000	\$1,824,979		\$0	\$0	\$1,824,979	SUN METRO-TRANSIT	2018
REGIONAL	EXEMPT		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
WEST	EXEMPT		T107	SUN METRO MAINTENANCE FACILITY	CONSTRUCTION OF FUEL AND MAINTENANCE FACILITY (TO BE BUILT IN WEST EL PASO) TO COINCIDE LOGISTICALLY DUE TO NEW MONTANA FACILITY	WESTSIDE		2020	\$10,000,000	\$11,698,586		\$0	\$0	\$11,698,586	SUN METRO-TRANSIT	2017
REGIONAL	EXEMPT		T304	TRANSIT CENTER FOR INTERCITY AND INTERNATIONAL TRANSFER CENTER	BUILD/REHAB. SITE FOR INTERNATIONAL TERMINAL FOR ALL PRIVATE BUS HAULERS AND SUN METRO	AT UNION DEPOT		2020	\$16,541,750	\$20,125,568		\$986,153	\$0	\$21,111,721	SUN METRO-TRANSIT	2018
				Location for new POEs to be determined by the presidential permit process.												
Plan-wide Projects or "All" Years Projects (YOE equals the approximate cost per year of each project)																
CENTRAL	EXEMPT		T3H (FORMER T021X)	ADA PARATRANSIT SERVICE (5307)	PROVIDE ADA PARA TRANSIT SERVICE	N/A		ALL	\$28,434,061	\$1,015,502		\$0	\$0	\$1,015,502	SUN METRO-TRANSIT	ALL-5307
CENTRAL	EXEMPT		T3C	CAPITAL MAINTENANCE (5307)	CAPITAL MAINTENANCE			ALL	\$603,725,878	\$21,561,639		\$0	\$0	\$21,561,639	SUN METRO-TRANSIT	ALL-5307
CENTRAL	EXEMPT		T3D	CURB CUTS / ADA IMPROVEMENTS (5307)	CURB CUTS / ADA IMPROVEMENTS			ALL	\$25,363,549	\$905,841		\$0	\$0	\$905,841	SUN METRO-TRANSIT	ALL-5307
REGIONAL	EXEMPT		T011	ELDERLY AND DISABLED TRANSPORTATION PROGRAM AND NEW FREEDOM PROGRAM	TRANSP. FOR ELDERLY /DISABLE PROVIDE BY LCL NONPROFIT ORG AND NEW FREEDOM PROGRAM	COUNTY OF EL PASO		ALL	\$16,712,360	\$596,870		\$0	\$0	\$596,870	TXDOT-TRANSIT	ALL
REGIONAL	EXEMPT		T005	EP COUNTY RURAL TRANSIT	BUS PURCHASE AND OPERATIONS 2010-2035	EL PASO COUNTY	EL PASO COUNTY OUTSIDE SUN METRO SERVICE AREA	ALL	\$8,400,000	\$300,000		\$0	\$0	\$300,000	COUNTY EP-TRANSIT	ALL
REGIONAL	EXEMPT		T3I	FY 2013 FTA 5339 FORMULA FUNDING	5339 BUS AND BUS FACILITIES FUNDING WILL BE USED FOR BUS, SUUPPORT VEHICLES PURCHASES, FACILITIES RELATED EQUIPMENT, AND CAPITAL MAINTENANCE FOR BUSES	CITYWIDE		ALL	\$49,212,387	\$1,757,585		\$0	\$0	\$1,757,585	SUN METRO-TRANSIT	ALL
CENTRAL	EXEMPT		T3B	OTHER CAPITAL PROGRAM ITEMS (5307)	COMPUTERS HARDWARE & SOFTWARE			ALL	\$12,132,806	\$433,315		\$0	\$0	\$433,315	SUN METRO-TRANSIT	ALL-5307
CENTRAL	EXEMPT		T3A	PLANNING (5307)	SHORT RANGE PLANNING			ALL	\$35,508,969	\$1,268,177		\$0	\$0	\$1,268,177	SUN METRO-TRANSIT	ALL-5307
CENTRAL	EXEMPT		T3E	SECURITY EQUIPMENT (5307)	SECURITY EQUIPMENT			ALL	\$5,686,863	\$203,102		\$0	\$0	\$203,102	SUN METRO-TRANSIT	ALL-5307
REGIONAL	EXEMPT		T004	SUN METRO OPERATIONS	OPERATION AND ADMINISTRATION	EL PASO		ALL	\$2,355,911,539	\$84,139,698		\$0	\$0	\$84,139,698	SUN METRO-TRANSIT	ALL
CENTRAL	EXEMPT		T3G (FORMER T007)	TRANSIT ENHANCEMENTS (5307)	ENHANCEMENTS FOR BUSES/ TRANSIT FACILITIES	EL PASO (SUN METRO)		ALL	\$10,145,420	\$362,336		\$0	\$0	\$362,336	SUN METRO-TRANSIT	ALL-5307
				Location for new POEs to be determined by the presidential permit process.												
FHWA Funding Transfers to FTA 5307 Funding (Projects listed below are informational only, funding allocations are accounted in FHWA Highway and Roadway Project List and Financials)																
REGIONAL	CMAQ	0924-06-422	T064X	ALAMEDA RTS OPERATION ASSISTANCE	START-UP RTS OPERATING ASSISTANCE (FHWA CATS TO FTA 5307 TRANSFER)	N/A		2020	\$1,000,000	\$1,000,000		\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	2016
REGIONAL	CMAQ	0924-06-465	T083X	BUS PURCHASE IN EXCHANGE FOR SERVICE	BUS PURCHASE IN EXCHANGE FOR SERVICE BY SUN METRO	MISSION VALLEY TRANSFER CENTER	JUNITY COLLEGE MISSION DEL PASO CA	2020	\$540,000	\$540,000		\$0	\$0	\$540,000	COUNTY EP-TRANSIT	2015
REGIONAL	CMAQ	0924-06-468	T085X	DOWNTOWN TRANSIT CIRCULATOR ROUTE - PURCHASE OF VANS AND OPERATIONS	THROUGH THIS PARTNERSHIP, THE DOWNTOWN MANAGEMENT DISTRICT WITH SUN METRO PROVIDE A BRANDED CUT-AWAY (SMALL SHUTTLE LIKE THE AIRPORT SHUTTLES) SERVICE IN A FOCUSED AREA OF DOWNTOWN	SUN METRO DOWNTOWN TRANSFER CENTER	LORY ROAD AND DOWNTOWN EL PAS	2020	\$800,000	\$800,000		\$0	\$0	\$800,000	SUN METRO-TRANSIT	2014
REGIONAL	CMAQ	0924-06-443	T065X	DYER RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A		2020	\$1,000,000	\$1,169,859		\$0	\$0	\$1,169,859	SUN METRO-TRANSIT	2017

**Horizon 2040 MTP Project List
TX Transit (FTA and Local funds)**

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
REGIONAL	CMAQ	0924-06-467	T086X	EPCC TRANSIT CONNECTIONS - WITHIN CITY OF EL PASO CAMPUSES	ROUTE PROVIDES EXPRESS SERVICE FROM EL PASO COMMUNITY COLLEGE'S TRANSMOUNTAIN TO THE VALLE VERDE CAMPUSES, WITH STOPS AT THE NORTHEAST, EASTSIDE AND MISSION VALLEY CENTERS.	EPCC CAMPUSES: TRANSMOUNTAIN AND VALLE VERDE	NTERS: NORTHEAST, EASTSIDE, AND M	2020	\$1,117,710	\$1,117,710	\$0	\$0	\$1,117,710	SUN METRO-TRANSIT	2015
REGIONAL	EXEMPT	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	EXEMPT	0924-06-381	T059X	FORTY FOOT BUS PURCHASE 5	FORTY FOOT BUS PURCHASE 5	CITYWIDE		2020	\$540,000	\$540,000	\$0	\$0	\$540,000	SUN METRO-TRANSIT	2014
REGIONAL	CMAQ	0924-06-508	BP001	FORTY FOOT BUS PURCHASE-2 BUSES	PURCHASE OF TWO 40' BUSES	CITYWIDE		2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	2014
REGIONAL	CMAQ	0924-06-466	T087X	FORTY FT. BUS PURCHASE	PURCHASE OF 40' BUS TO REDUCE CONGESTION AND IMPROVE AIR QUALITY; TO BE USED FOR PARK AND RIDE AND/OR EXPRESS SERVICES.	CITY LIMITS	CITY LIMITS	2020	\$540,000	\$540,000	\$0	\$0	\$540,000	SUN METRO-TRANSIT	2016
REGIONAL	EXEMPT	0001-02-054	T015C-2	MESA CORRIDOR RTS	DESIGN AND CONSTRUCTION FOR RAPID TRANSIT SYSTEM (RTS) (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$2M FHWA CATS FUNDS, \$6.13M FHWA CAT2 (FTA TRANSFER \$2,686,629 IN 12/2012), \$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	\$2,686,629	\$2,686,629	\$0	\$0	\$2,686,629	SUN METRO-TRANSIT	2013
REGIONAL	CMAQ	0924-06-444	T066X	MESA RTS OPERATION	START-UP RTS OPERATING ASSISTANCE	N/A	N/A	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	2015
REGIONAL	CMAQ	0924-06-445	T068X	MONTANA RTS OPERATION	START-UP OPERATING ASSISTANCE	N/A		2020	\$1,000,000	\$1,265,319	\$0	\$0	\$1,265,319	SUN METRO-TRANSIT	2019
REGIONAL	OTHER	0924-06-456	T088A	SUN METRO PARK AND RIDE ROUTES (2 BUS PURCHASES) (4 ROUTES)	PARK AND RIDE ROUTES: RC POE EXPRESS TO DOWNTOWN TC. WTC EXPRESS TO EASTSIDE (CV) CENTER (280 PARKING SPACES). MISSION VALLEY CENTER EXPRESS FROM ZARAGOZA BRIDGE TO DTC THRU MV. NE EXPRESS TO EASTSIDE (CV AND FOUNTAINS).	CITY LIMITS	CITY LIMITS	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	2014
REGIONAL	CMAQ	0924-06-464	T088B	SUN METRO PARK AND RIDE ROUTES (OPERATIONS) (4 ROUTES)	PARK AND RIDE ROUTES OPERATING ASSISTANCE: RC POE EXPRESS TO DOWNTOWN TC. WTC EXPRESS TO EASTSIDE (CV) CENTER (280 PARKING SPACES). MISSION VALLEY CENTER EXPRESS FROM ZARAGOZA BRIDGE TO DTC THRU MV. NE EXPRESS TO EASTSIDE (CV AND FOUNTAINS).	N/A		2020	\$800,000	\$800,000	\$0	\$0	\$800,000	SUN METRO-TRANSIT	2014
				Location for new POEs to be determined by the presidential permit process.											

Horizon 2040 MTP Project List New Mexico Highway and Roadway Projects (NM funds)

City Area	Project Element	CN	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor	YOE (FY)
NM	EXEMPT		T609X	BUS PURCHASE FOR SERVICE SUNLAND PARK NM	BUS PURCHASE FOR SUN METRO SO BUS SERVICE CAN BE PROVIDED BY SUN METRO TO SUNLAND PARK NM	CITY OF SUNLAND PARK		2020	\$550,000	\$550,000	\$0	\$0	\$550,000	SUNLAND PARK	2013
NM	EXEMPT		M629X	INTERSECTION IMPROVEMENTS	GRADE SEPARATION AT NM 136/NM 273	AT NM 136/NM 273		2040	\$9,000,000	\$14,036,928	\$1,403,693	\$982,585	\$16,423,206	NMDOT	2031
NM	EXEMPT	E100030	M630X	NM 136 (PETE DOMINICI HIGHWAY) PAVEMENT PRESERVATION AND DESIGN/CONSTRUCTION OF MULTIUSE PATH	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	OTHER	E100080	P614A	NM 136 PETE DOMINICI HWY -ROADWAY IMPROVEMENT FEASIBILITY STUDY	STUDY TO DETERMINE THE MOST FEASIBLE APPROACH TO ACCOMMODATE HEAVY TRUCK TRAFFIC	SANTA TERESA POE	NM 273 MCNUTT RD	2020	\$650,000	\$0	\$650,000	\$0	\$650,000	NMDOT	2014
NM	EXEMPT	E100120	B602X	NM 186 BRIDGE REPLACEMENT	BRIDGE REPLACEMENT; STRUCTURE #5296	MP 0.7	MP 0.8	2020	\$420,000	\$420,000	\$0	\$0	\$420,000	NMDOT	2015
NM	EXEMPT	E100130	B601X	NM 226 BRIDGE REPLACEMENT	BRIDGE REPLACEMENT; STRUCTURE #2814	MP 1.3	MP 1.5	2020	\$160,000	\$160,000	\$0	\$0	\$160,000	NMDOT	2015
NM	CAPACITY CHANGES		P613X-CAP	NM 273 MCNUTT RD CENTER LANE ADDITION	ADDITION OF CENTER TURN LANE ON MCNUTT RD (NM 273) AND WIDEN FROM 2 LANES TO 4 WHERE IT'S NOT 4 LANES NOW.	RACETRACK DR	CORISHAIN BRIDGE	2020	\$3,800,000	\$4,517,006	\$451,701	\$316,190	\$5,284,897	NMDOT	2020
NM	EXEMPT	E100100	B603X	NM 28 BRIDGE REPLACEMENT	BRIDGE REPLACEMENT; STRUCTURE #2730	MP 19.3	MP 19.5	2020	\$400,000	\$400,000	\$0	\$0	\$400,000	NMDOT	2015
NM	EXEMPT	E100060	M631B	NM 460 (ANTHONY DR.) DRAINAGE IMPROVEMENTS IN ANTHONY - CONSTRUCTION PHASE	DRAINAGE AND ADA IMPROVEMENTS ALONG NM 460 (ANTHONY DR.)	INTERSECTION OF NM 460 (ANTHONY DR.) & LANDERS ST.	ROUNDABOUT AT NM 460/NM 478	2020	\$2,480,000	\$2,480,000	\$0	\$0	\$2,480,000	NMDOT	2014
NM	EXEMPT	E100060	M631A	NM 460 (ANTHONY DR.) DRAINAGE IMPROVEMENTS IN ANTHONY - PE AND ROW PHASE	DRAINAGE AND ADA IMPROVEMENTS ALONG NM 460 (ANTHONY DR.)	INTERSECTION OF NM 460 (ANTHONY DR.) & LANDERS ST.	ROUNDABOUT AT NM 460/NM 478	2020	\$820,000	\$0	\$20,000	\$800,000	\$820,000	NMDOT	2013
NM	EXEMPT	E100150	B605X	NM 498 BRIDGE PRESERVATION, STRUCTURE #7276	NM 498 BRIDGE PRESERVATION, STRUCTURE #7276	MP 0.1	MP 0.3	2020	\$800,000	\$800,000	\$0	\$0	\$800,000	NMDOT	2014
NM	EXEMPT	E100140	B604X	NM 498 BRIDGE REPLACEMENT	BRIDGE REPLACEMENT; STRUCTURE #7394	MP 0.7	MP 0.9	2020	\$850,000	\$850,000	\$0	\$0	\$850,000	NMDOT	2017
NM	CAPACITY CHANGES		A603X-CAP	NM 9 EXTENSION	EXTEND NM 9 FROM NM 136 TO NM 273	NM 136 PETE DOMINICI HWY	NM 273 MCNUTT RD	2030	\$10,000,000	\$12,800,845	\$1,280,085	\$896,059	\$14,976,989	NMDOT	2023
NM	CAPACITY CHANGES		P610X-MOD	SUNLAND PARK DR. EXTENSION	CONSTRUCT 4-LANE DIVIDED PRINCIPAL ARTERIAL WITH GRADE SEPARATED OVERPASS AT RAILROAD TRACKS	NM 273 MCNUTT RD	PROPOSED SUNLAND PARK PORT OF ENTRY (POE)	2020	\$10,000,000	\$11,314,082	\$0	\$10,000,000	\$21,314,082	SUNLAND PARK	2018
NM	EXEMPT	E100050	M626X	SUNLAND PARK DR. PAVEMENT PRESERVATION	PAVEMENT PRESERVATION	FUTURITY RD.	NM 273 MCNUTT RD	2020	\$1,275,000	\$1,275,000	\$0	\$0	\$1,275,000	NMDOT	2013
NM	CAPACITY CHANGES		M619X	SUNLAND PARK POE FACILITY	CONSTRUCT SUNLAND PARK POE FACILITY	N/A		2020	\$9,300,000	\$10,522,096	\$1,052,210	\$0	\$11,574,306	SUNLAND PARK	2018
				Location for new POEs to be determined by the presidential permit process.											

Horizon 2040 MTP Project List Developer Projects

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor
NM	CAPACITY CHANGES	N/A	A601X-MOD	AIRPORT ROAD	WIDEN TO 4-LANE DIVIDED	MCNUTT RD. (NM 273)	DOMENICI HWY (NM 136)	2020	\$11,695,041	\$14,228,806	\$697,211	\$996,016	\$15,922,033	DEVELOPER
CENTRAL	CAPACITY CHANGES	N/A	P326X-MOD	AIRWAY BLVD.	BUILD 4-LANE DIVIDED	MARKET ST.	NORTH LOOP (NEAR DELTA DR.)	2030	\$11,500,000	\$19,148,345	\$938,269	\$1,340,384	\$21,426,998	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P001X-CAP	ARTERIAL 1	BUILD 6-LANE DIVIDED WITH BRIDGE	EASTLAKE	PELLICANO DR EXTENSION	2020	\$5,000,000	\$6,083,265	\$298,080	\$425,829	\$6,807,173	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P002X-CAP	ARTERIAL 1/TIERRA ESTE	BUILD 6-LANE DIVIDED	PELLICANO DR. EXTENSION	COZY COVE ST.	2020	\$10,000,000	\$12,166,529	\$596,160	\$851,657	\$13,614,346	DEVELOPER
EAST	CAPACITY CHANGES	N/A	P424A-25A	ARTERIAL E-1 or TIERRA DORADA DR.	BUILD 2-LANE DIVIDED	MONTANA AVE (US 62/180)	TIERRA LEONA DR.	2020	\$3,918,000	\$3,918,000	\$191,982	\$274,260	\$4,384,242	DEVELOPER
EAST	CAPACITY CHANGES	N/A	D001X-MOD	ARTERIAL E-2 (PEYTON RD)	BUILD 4-LANES UNDIVIDED	Eastlake Blvd	Mark Twain Ave	2030	\$3,445,802	\$4,904,451	\$240,318	\$343,312	\$5,488,081	DEVELOPER
WEST	CAPACITY CHANGES	N/A	A104X-25A	ARTERIAL W-19	BUILD 6-LANES DIVIDED WITH BIKE LANES	DESERT N (I-10)	PASEO DEL NORTE	2030	\$12,542,965	\$17,852,550	\$874,775	\$1,249,679	\$19,977,004	DEVELOPER
EAST	CAPACITY CHANGES	N/A	D002X-MOD	ASCENSION ST. EXTENSION	BUILD 4-LANES UNDIVIDED	LAS COLONIAS RD	SAN FELIPE	2030	\$20,000,000	\$28,466,236	\$1,394,846	\$1,992,637	\$31,853,718	DEVELOPER
EAST	CAPACITY CHANGES	N/A	P454X-CAP	BOB HOPE DR. EXTENSION	BUILD 6-LANE DIVIDED	LOOP 375	HORIZON MESA BLVD	2020	\$20,000,000	\$24,333,058	\$1,192,320	\$1,703,314	\$27,228,692	DEVELOPER
WEST	CAPACITY CHANGES	N/A	A114X-05A	DESERT PASS	BUILD 4-LANE DIVIDED	GEM	RESLER	2020	\$4,000,000	\$4,000,000	\$196,000	\$280,000	\$4,476,000	DEVELOPER
WEST	CAPACITY CHANGES	N/A	A125X-CAP	DESERT PASS	RESTRIPIING 2 TO 4-LANE UNDIVIDED	GEM	DESERT TRAIL DR.	2020	\$29,120	\$29,120	\$1,427	\$0	\$30,547	DEVELOPER
EAST	CAPACITY CHANGES	N/A	F405X-CAP	GLOBAL REACH EXPRESSWAY	UPGRADE TO EXPRESSWAY AND BUILD 2 LANE FRONTAGE ROADS AND INTERCHANGES	US 62/180 (MONTANA AVE)	SPUR 601	2020	\$20,000,000	\$23,397,171	\$0	\$0	\$23,397,171	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P003X-CAP	GREG DR./EDGEMERE EXTENSION	BUILD 6-LANE DIVIDED WITH BIKE LANES	VISTA DEL ESTE RD.	ASCENSION ST	2020	\$8,000,000	\$9,358,868	\$458,585	\$655,121	\$10,472,574	DEVELOPER
WEST	CAPACITY CHANGES	N/A	A107B-15A	HELEN OF TROY DR	BUILD 4-LANES UNDIVIDED	REDD RD	1/2 MI. E. OF REDD RD	2020	\$2,352,030	\$2,976,068	\$145,827	\$208,325	\$3,330,220	DEVELOPER
EAST	CAPACITY CHANGES	N/A	P453X-CAP	HORIZON MESA BLVD	BUILD 6-LANE DIVIDED	PASEO DEL ESTE	PELLICANO DR	2030	\$3,000,000	\$6,077,450	\$297,795	\$425,421	\$6,800,666	DEVELOPER
EAST	CAPACITY CHANGES	N/A	I401X-CAP	I-10 EASTBOUND FRONTAGE ROAD AT O.T. SMITH	EASTBOUND 2-LANE FRONTAGE RD. AT O.T. SMITH INCLUDING ENTRY RAMP TO IH-10	I-10/O.T. SMITH INTERCHANGE	1.2 MI. EAST OF O.T. SMITH/I-10	2020	\$4,700,000	\$4,700,000	\$300,000	\$0	\$5,000,000	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P004X-CAP	JOHN HAYES/BERRYVILLE EXTENSION	BUILD 6-LANE DIVIDED WITH BIKE LANES	EASTLAKE	MONTWOOD	2020	\$24,000,000	\$29,199,670	\$1,430,784	\$2,043,977	\$32,674,430	DEVELOPER
EAST	CAPACITY CHANGES	N/A	F401X-CAP	LOOP 375 (PURPLE HEART) FRONTAGE ROADS	BUILD 2-LANE FRONTAGE RDS	MONTANA	SPUR 601	2020	\$10,000,000	\$11,698,586	\$573,231	\$818,901	\$13,090,717	DEVELOPER
WEST	CAPACITY CHANGES	N/A	A126X-CAP	MESA PARK DR	BUILD 4-LANE DIVIDED	I-10	MESA	2020	\$3,000,000	\$3,509,576	\$171,969	\$245,670	\$3,927,215	DEVELOPER
EAST	CAPACITY CHANGES	N/A	A425X-CAP	MONTWOOD DR EXTENSION	BUILD 4-LANE DIVIDED	TIERRA ESTE/ARTERIAL 1	RICH BEEM	2030	\$3,000,000	\$6,077,450	\$297,795	\$425,421	\$6,800,666	DEVELOPER
NE	CAPACITY CHANGES	N/A	A218X-MOD	PAINTED DUNES	BUILD 4-LANES UNDIVIDED	MARTIN LUTHER KING	MCCOMBS	2020	\$4,250,000	\$5,377,606	\$263,503	\$376,432	\$6,017,541	DEVELOPER
WEST	CAPACITY CHANGES	N/A	P106D-25A	PASEO DEL NORTE DR	BUILD 4-LANES DIVIDED	LOOP 375 (TRANSMOUNTAIN)	ARTERIAL W-19	2030	\$5,846,297	\$8,321,104	\$407,734	\$582,477	\$9,311,315	DEVELOPER
WEST	CAPACITY CHANGES	N/A	P103E-MOD	PASEO DEL NORTE DR (SH 178)	CONSTRUCT 4-LANE DIVIDED ROADWAY	RESLER	TRANSMOUNTAIN (LOOP 375)	2020	\$18,500,000	\$22,508,079	\$1,102,896	\$1,575,566	\$25,186,540	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P010X-CAP	PEBBLE HILLS BLVD. EXTENSION	BUILD 6-LANE DIVIDED WITH BIKE LANES	ASCENCION	JOHN HAYES	2020	\$15,000,000	\$18,249,794	\$894,240	\$1,277,486	\$20,421,519	DEVELOPER
EAST	CAPACITY CHANGES	N/A	P452X-CAP	PEBBLE HILLS EXTENSION	BUILD 6-LANE DIVIDED WITH BIKE LANES	ZARAGOZA	TIERRA MINA	2020	\$800,000	\$800,000	\$39,200	\$56,000	\$895,200	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P009X-CAP	PELLICANO DR. EXTENSION	BUILD 6-LANE DIVIDED WITH BIKE LANES	BERRYVILLE ST.	HORIZON MESA BLVD	2020	\$2,000,000	\$2,433,306	\$119,232	\$170,331	\$2,722,869	DEVELOPER
WEST	CAPACITY CHANGES	N/A	A105X-15A	RANCHO NORTE DR (HOOVER EXT.)	BUILD 4-LANES UNDIVIDED	NORTHWESTERN	PASEO DEL NORTE	2020	\$2,461,788	\$3,114,947	\$152,632	\$218,046	\$3,485,626	DEVELOPER
EAST	CAPACITY CHANGES	N/A	D011X-MOD	RENE DR. EXTENSION	BUILD 4-LANES DIVIDED	MONTANA	PEBBLE HILLS	2020	\$7,905,484	\$9,618,230	\$471,293	\$673,276	\$10,762,799	DEVELOPER
WEST	CAPACITY CHANGES	N/A	P112X-25A	RESLER DR	BUILD 4-LANES DIVIDED	LOOP 375 (TRANSMT)	ARTERIAL W-19	2030	\$2,763,704	\$3,933,613	\$192,747	\$275,353	\$4,401,712	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P005X-CAP	RICH BEEM EXTENSION	BUILD 6-LANE DIVIDED WITH BIKE LANES	EASTLAKE	MONTWOOD	2020	\$24,000,000	\$29,199,670	\$1,430,784	\$2,043,977	\$32,674,430	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P006X-CAP	ROJAS DR. EXTENSION	BUILD 6-LANE DIVIDED WITH BIKE LANES	HORIZON BLVD.	EASTLAKE BLVD.	2020	\$13,800,000	\$16,789,810	\$822,701	\$1,175,287	\$18,787,797	DEVELOPER
NE	CAPACITY CHANGES	N/A	P213X-MOD	SEAN HAGGERTY DR.	BUILD 4-LANES UNDIVIDED	LOMA REAL DR.	PAINTED DUNES ST.	2020	\$6,236,530	\$8,206,848	\$402,136	\$574,479	\$9,183,463	DEVELOPER
WEST	CAPACITY CHANGES	N/A	A110X-15A	UPPER VALLEY RD	WIDEN TO 2-LANES DIVIDED	ROMER RAY	BORDERLAND	2020	\$9,402,064	\$10,999,085	\$538,955	\$769,936	\$12,307,976	DEVELOPER
REGIONAL	CAPACITY CHANGES	N/A	P007X-CAP	VISTA DEL SOL DR. EXTENSION	WIDEN FROM 2 TO 6-LANE DIVIDED	LOOP 375 (JOE BATTLE)	TIERRA ESTE/ARTERIAL 1	2020	\$3,000,000	\$3,649,959	\$178,848	\$255,497	\$4,084,304	DEVELOPER

Horizon 2040 MTP Project List Developer Projects

City Area	Project Element	CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost (YOE Cost) (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost (Includes Inflation)	Sponsor
REGIONAL	CAPACITY CHANGES	N/A	P008X-CAP	VISTA DEL SOL DR. EXTENSION	BUILD 6-LANE DIVIDED WITH BRIDGE	TIERRA ESTE/ARTERIAL 1	BERRYVILLE ST/JOHN HAYES	2020	\$15,000,000	\$18,249,794	\$894,240	\$1,277,486	\$20,421,519	DEVELOPER
TOTALS									\$311,148,825	\$393,577,040	\$18,208,514	\$25,581,552	\$437,367,106	

PROJECT SUMMARIES

Amend the Horizon 2040 MTP and the Horizon 2013-2016 TIP to:

Transit Projects:

Amend the Horizon 2040 MTP and the Horizon 2013-2016 TIP to:

FY 2014:

1. Add the Forty-foot Bus Purchase-2 Buses project (MPO ID# BP001) using \$1,000,000 of Category 5/CMAQ transfer funds;
2. Add the FY 2013 FTA 5339 Formula Funding project (MPO ID# T3I-1) using \$1,739,669 of 5339 funds;
3. Amend the Northeast Transit Terminal (MPO ID# T203B) to decrease total project cost from \$17.65M to reflect \$14,839,375 using \$10,302,054 of TIGER FY 2013 Grant funds, \$2,575,514 of in-kind match and \$1,961,807 of previous FTA transfer funds.

FY 2015:

4. Add FY 2014 FTA 5339 Funding project (MPO ID# T3I-2) using \$1,760,331 of 5339 funds;
5. Move the EPCC Transit Connections-with City of El Paso Campuses project (MPO ID# T086X) from FY 2014 with a reduced cost from \$1,429,925 to \$1,117,710 of Category 5/CMAQ transfer funds.

FY 2016:

6. Add the Alameda RTS Operations project (MPO ID# T064X) using \$1,000,000 of Category 5/CMAQ transfer funds;
7. Add the FY 2015 FTA 5339 Funding project (MPO ID# T3I-3) using \$1,900,000 of 5339 funds;
8. Move the Dyer Corridor Rapid Transit System (RTS) project (MPO ID# T017C/CSJ 0167-02-050) from FY 2015 to FY 2016 with no changes to cost;
9. Deprogram the Far Eastside Transfer Center (MPO ID# T402B) from FY 2016.

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