

FY 2013-2016 STIP

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

May Quarterly Revision

EL PASO DISTRICT

HIGHWAY

May 2013





Transportation Policy Board

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Michael Medina, CNU-A

Interim Executive Director

April 18, 2013

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

TxDOT-El Paso District

13301 Gateway Blvd. West

El Paso, TX 79928-5410

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

Dear Mr. Bielek:

Enclosed are revised TIP pages for inclusion into the 2013-2016 Statewide Transportation Improvement Program (STIP). The Transportation Policy Board (TPB) approved the amendments to the Mission 2035 Metropolitan Transportation Plan (MTP), and the Mission 2013-2016 TIP at its April 5, 2013, Special April 15, 2013 and May 3, 2013 meetings.

Highway Projects:

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

1. Amend the SH 20 Alameda Roadway Improvements and Rehabilitation Phase 2 project (MPO ID # P313E-2/CSJ 0002-01-090) to be renamed SH 20 Alameda Avenue/Paisano Drive Intersection Improvements Project; to deprogram \$1,187,050 of Cat12/425 Plan Funding, and to program additional Proposition (Prop) 12 V2 funds in the amount of \$3,500,306 to the existing Prop 12 V2 construction funding, for a total Year of Expenditure (YOE) of \$10,119,306 in Fiscal Year (FY) 2013. This project is scheduled to let in August 2013;
2. Amend the IH-10 at LP 375 Westbound Braided Ramps project (MPO ID# I058X/CSJ 2121-04-092) to program Prop 12 V2 construction funding in the amount of \$4,312,950 and Cat12/425 Plan construction funding in the amount of \$1,187,050 to replace \$5,500,000 of local funds in FY 2013 for a total YOE of \$5,500,000. The letting date for this project is August 2013;
3. Add the US 62/180 Montana Ave) widening project (MPO ID# P444X-CAP/CSJ 0374-02-094) from 0.633 miles west of Yarbrough Dr/Global Reach to 0.473 miles east of Loop 375 (Joe Battle) to widen from 4 to 6 lanes with transitional work (widening only from Yarbrough/Global Reach to Loop 375 Joe Battle) and to program additional Prop 12 V2 Construction funds in the amount of \$4,601,514 in FY 2013 for a total YOE of \$5,172,273. The amount includes \$1,972,273 of Prop 12 V2 Construction funding previously allocated by the TPB and also includes \$170,000 TMA allocation. This project is scheduled to let in August 2013.
4. Program the Bike Share Program (MPO ID# M078X) in FY 2013 for \$1,890,000 of Congestion Mitigation Air Quality (CMAQ) funds, \$110,000 of Surface Transportation Program Metro Mobility (STP-MM) for a total project cost of \$2,000,000. This includes a match from \$276,000 of Rider 8 Program State funds and \$124,000 of local funds.

5. Phase the Zaragoza POE, Pan American Dr. & Winn Rd. Build/Improvements Project (MPO ID# A524X-CAP/0924-06-418) with Phase 1 using CBI program funds in the amount of \$ \$5,488,356 in FY 2014 and add the Zaragoza POE, Pan American Dr. & Winn Rd. Build/Improvements Phase 2 with project cost of \$5,137,354 outside the TIP years and within the 2020 Network.
6. Move the Isela Rubalcava Drive (MPO ID# A123X/CSJ 0924-06-269) from FY 2013 to FY 2014.

Transit Projects

7. Deprogram the Carpool Program project (MPO ID# T052X /CSJ 0924-06-374) for total amount of \$383,000 in Fiscal Year (FY) 2013 and return it to the Category 5 funding balance.

Administrative Modifications

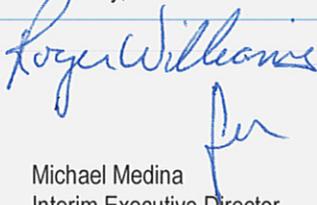
8. Amend the I-10 Widening project from Viscount to FM 659 (MPO ID# I055A-MOD/CSJ 2121-03-151) to deprogram Prop 12 V2 funding in the amount of \$11,691,579. Request to move project outside the TIP years to within the 2020 Network.
9. Amend the Franklin State Park Entrance Project (MPO ID# F045X/CSJ 2552-01-054) to deprogram the entire Prop 12 V1 funding in the amount of \$7,534,000 on this project. Request to move project outside of the TIP years to within the 2020 Network.

Note: \$3,400,000 of the Prop 12 V1 funding is being requested for Change Order to the CSJ 2552-01-033 Loop 375 (Woodrow Bean Transmountain West) that let in FY 2011. The remaining balance is requested to be used for Item 8 as listed.

10. Amend the IH-10 Widening project from FM 659 (Zaragoza Rd) to Loop (LP) 375 (Americas Ave) (MPO ID# I055B-MOD/CSJ 2121-04-087) to:
 - a. Add scope of work to improve the westbound and eastbound frontage roads consisting in the widening from 2 to 3 lanes and upgrading to urban design that eliminates low water crossings;
 - b. Program additional Prop 12 V2 funding in the amount of \$6,191,579 to the existing Prop 12 V2 Construction Funding and program Prop 12 V1 Construction funding in the amount of \$4,134,000 for a total YOE of \$17,471,857 in FY 2013. This project is scheduled to let in August 2013;
 - c. As a result of adding frontage roads to this project, the cost and limits are reduced on I-10 Frontage Roads Widening Project (MPO ID# I403X-CAP) to \$1,380,412 and limits of Loop 375 to Eastlake.

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

Sincerely,



Michael Medina
Interim Executive Director

Enclosures

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



| DISTRICT | COUNTY | CSJ | HWY | PHASE | CITY | PROJECT SPONSOR | YOE COST |
|--------------------------|---|-------------|--------|-------|---------|-------------------------|---------------|
| TX DIST. 24 | EP | 2552-01-054 | LP 375 | C,E | EL PASO | TXDOT | \$0 |
| TIP PROJECT NAME: | FRANKLIN MTN. STATE PARK ENTRANCE IMPROVEMENTS | | | | | REVISION DATE: | 05/2013 |
| LIMITS FROM: | RESLER | | | | | MPO PROJECT ID: | F045X |
| LIMITS TO: | 0.479 MI. E. OF FRANKLIN MTN STATE PARK ENTRANCE | | | | | FUNDING CATEGORY: | CAT3-PROP12V1 |
| TIP DESCRIPTION: | DEVELOP, DESIGN, AND CONSTRUCT A NEW ENTRANCE FOR THE FRANKLIN MTN STATE PARK (LOOP 375 TRANSMOUNTAIN WEST) AND LOOP 375. | | | | | MTP REFERENCE: | F045X |
| REMARKS: | NEW MISSION 2013-2016 TIP (PREVIOUSLY APPROVED IN 2011-2014 STIP) | | | | | Project History: | |

DEPROGRAMMED FROM: FY 2013

AMEND TO FY 2013 AVAILABLE FUNDS FROM F043X-MOD PROP12V1 WHICH LEFT IN FY 2011.

| Total Project Cost Information: | | | Authorized Funding by Category/Share | | | | | | | |
|---------------------------------|--------------------|--------------------------|--------------------------------------|------|---------------|-------------|----------------|-------------|------------------|-------------|
| | | Cost of Approved Phases: | Cat | 3P12 | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Preliminary Engineering: | \$351,922 | \$7,534,000 | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right Of Way: | \$0 | | | | | | | | | |
| Construction: | \$7,182,078 | | | | | | | | | |
| Construction Engineering | \$0 | | | | | | | | | |
| Contingencies: | \$0 | | | | | | | | | |
| Indirects: | \$0 | | | | | | | | | |
| Bond Financing: | \$0 | | | | | | | | | |
| Total Project Cost: | \$7,534,000 | | Fund by Share | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| DISTRICT | COUNTY | CSJ | HWY | PHASE | CITY | PROJECT SPONSOR | YOE COST |
|--------------------------|--|-------------|-------|-------|---------|-------------------------|--------------------|
| TX DIST. 24 | EP | 2121-03-151 | IH 10 | C | EL PASO | TXDOT | \$0 |
| TIP PROJECT NAME: | I-10 WIDENING | | | | | REVISION DATE: | 05/2013 |
| LIMITS FROM: | VISCOUNT BLVD. | | | | | MPO PROJECT ID: | I055A-MOD |
| LIMITS TO: | FM 659 (ZARAGOZA) | | | | | FUNDING CATEGORY: | CAT3-PROP12V2TXDOT |
| TIP DESCRIPTION: | ADD 1 LANE EACH DIRECTION FROM MCRAE BLVD. TO FM 659 (ZARAGOZA RD.) - OPERATIONAL IMPROVEMENTS (STRIPING AND SHOULDERS). SCOPE INCLUDES TRANSITION WORK ONLY BETWEEN MCRAE AND VISCOUNT TO MATCH LANES AND NO CAPACITY IS ADDED. | | | | | MTP REFERENCE: | I055A-MOD |
| REMARKS: | AMEND TO DEPROGRAM FROM FY 2013 | | | | | Project History: | |

DEPROGRAMMED FROM: FY 2013

NEW MISSION 2013-2016 TIP (PREVIOUSLY APPROVED IN 2011-2014 STIP)

| Total Project Cost Information: | | | Authorized Funding by Category/Share | | | | | | | |
|---------------------------------|---------------------|--------------------------|--------------------------------------|------|---------------|-------------|----------------|-------------|------------------|-------------|
| | | Cost of Approved Phases: | Cat | 3P12 | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Preliminary Engineering: | \$0 | \$12,853,722 | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right Of Way: | \$0 | | | | | | | | | |
| Construction: | \$12,853,722 | | | | | | | | | |
| Construction Engineering | \$0 | | | | | | | | | |
| Contingencies: | \$0 | | | | | | | | | |
| Indirects: | \$0 | | | | | | | | | |
| Bond Financing: | \$0 | | | | | | | | | |
| Total Project Cost: | \$12,853,722 | | Fund by Share | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| DISTRICT | COUNTY | CSJ | HWY | PHASE | CITY | PROJECT SPONSOR | YOE COST |
|--------------------------|---|-------------|----------|-------|---------|-------------------------|----------|
| TX DIST. 24 | EP | 0924-06-374 | REGIONAL | T | EL PASO | COUNTY EP-TRANSIT | \$0 |
| TIP PROJECT NAME: | CARPPOOL PROGRAM | | | | | REVISION DATE: | 05/2013 |
| LIMITS FROM: | REGIONAL | | | | | MPO PROJECT ID: | T052X |
| LIMITS TO: | | | | | | FUNDING CATEGORY: | CAT5 |
| TIP DESCRIPTION: | CARPOOL PROGRAM | | | | | MTP REFERENCE: | T052X |
| REMARKS: | EXEMPT PROJECT. AMEND TO DEPROGRAM FROM FY 2013 | | | | | VOC (LBS/DAY): | 5.3900 |
| | | | | | | CO (LBS/DAY): | 86.3907 |
| | | | | | | NOX (LBS/DAY): | 1.8253 |
| | | | | | | Project History: | |

DEPROGRAMMED FROM: FY 2013

AMEND FROM FY 2012 TO FY 2013; AMEND FROM FY 2011 TO FY 2012

| Total Project Cost Information: | | | Authorized Funding by Category/Share | | | | | | | |
|---------------------------------|------------------|--------------------------|--------------------------------------|---|---------------|-------------|----------------|-------------|------------------|-------------|
| | | Cost of Approved Phases: | Cat | 5 | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Preliminary Engineering: | \$0 | \$383,000 | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right Of Way: | \$0 | | | | | | | | | |
| Construction: | \$383,000 | | | | | | | | | |
| Construction Engineering | \$0 | | | | | | | | | |
| Contingencies: | \$0 | | | | | | | | | |
| Indirects: | \$0 | | | | | | | | | |
| Bond Financing: | \$0 | | | | | | | | | |
| Total Project Cost: | \$383,000 | | Fund by Share | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |



| DISTRICT | COUNTY | CSJ | HWY | PHASE | CITY | PROJECT SPONSOR | YOE COST |
|--------------------------|--|-------------|-------|-------|---------|--|---------------------------------------|
| TX DIST. 24 | EP | 0002-01-090 | SH 20 | C,E | EL PASO | TXDOT | \$10,119,306 |
| TIP PROJECT NAME: | SH 20 ALAMEDA AVE./PAISANO DR. INTERSECTION IMPROVEMENTS | | | | | REVISION DATE: | 05/2013 |
| LIMITS FROM: | 600 FT EAST OF CONCEPCION ST | | | | | MPO PROJECT ID: | P313E-2 |
| LIMITS TO: | EAST OF PAISANO (GLENWOOD) | | | | | FUNDING CATEGORY: | CAT3-PROP12V2MPO & CAT3-PROP12V2TXDOT |
| TIP DESCRIPTION: | INTERSECTION IMPROVEMENTS AND REHABILITATION PHASE 2 | | | | | MTP REFERENCE: | P313E-2 |
| REMARKS: | AMEND TO RENAME, INCREASE COST FROM \$8,436,050 TO \$10,119,306, DEPROG. \$1,817,050 CAT12 425 PLAN AND PROGR. \$3,500,306 PROP12V2 FUNDS. | | | | | Project History: NEW MISSION 2013-2016 TIP (PREVIOUSLY APPROVED IN 2011-2014 STIP) | |

| Total Project Cost Information: | | | Authorized Funding by Category/Share | | | | | | | |
|---------------------------------|---------------------|--------------------------|--------------------------------------|------|---------------|---------------------|----------------|-------------|------------------|---------------------|
| | | Cost of Approved Phases: | Cat | 3P12 | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Preliminary Engineering: | \$450,725 | \$10,119,306 | | | \$0 | \$10,119,306 | \$0 | \$0 | \$0 | \$10,119,306 |
| Right Of Way: | \$0 | | | | | | | | | |
| Construction: | \$9,668,581 | | | | | | | | | |
| Construction Engineering | \$0 | | | | | | | | | |
| Contingencies: | \$0 | | | | | | | | | |
| Indirects: | \$0 | | | | | | | | | |
| Bond Financing: | \$0 | | | | | | | | | |
| Total Project Cost: | \$10,119,306 | | Fund by Share | | \$0 | \$10,119,306 | \$0 | \$0 | \$0 | \$10,119,306 |

| DISTRICT | COUNTY | CSJ | HWY | PHASE | CITY | PROJECT SPONSOR | YOE COST |
|--------------------------|--|-------------|-------|-------|---------|--|------------------------------------|
| TX DIST. 24 | EP | 2121-04-092 | IH-10 | C | EL PASO | TXDOT | \$6,662,143 |
| TIP PROJECT NAME: | I-10 WESTBOUND BRAIDED RAMPS INTERCHANGE IMPROVEMENTS | | | | | REVISION DATE: | 05/2013 |
| LIMITS FROM: | I-10 AT LOOP 375 | | | | | MPO PROJECT ID: | I058X |
| LIMITS TO: | FM 659 ZARAGOZA ALONG I-10 | | | | | FUNDING CATEGORY: | CAT3-PROP12V2TXDOT & CAT12-425PLAN |
| TIP DESCRIPTION: | I-10 AT LOOP 375 WESTBOUND BRAIDED RAMPS INTERCHANGE IMPROVEMENTS | | | | | MTP REFERENCE: | I058X |
| REMARKS: | AMEND TO PROGRAM WITH \$5,475,093 PROP12V2 TXDOT AND \$1,187,050 CAT12-425PLAN FOR TPC OF \$6,662,143 TO REPLACE \$5.5M OF LOCAL FUNDS IN FY 2013. | | | | | Project History: AMEND FY 2013 IN 13-16 STIP WITH LOCAL FUNDS CONSISTING OF STATE INFRASTRUCTURE BANK (SIB) LOANS / TRANSPORTATION REINVESTMENT ZONE (TRZ) FUNDS | |

| Total Project Cost Information: | | | Authorized Funding by Category/Share | | | | | | | |
|---------------------------------|--------------------|--------------------------|--------------------------------------|--------|--------------------|--------------------|----------------|-------------|------------------|--------------------|
| | | Cost of Approved Phases: | Cat | 3P12V2 | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Preliminary Engineering: | \$0 | \$6,662,143 | | | \$0 | \$5,475,093 | \$0 | \$0 | \$0 | \$5,475,093 |
| Right Of Way: | \$0 | | | | | | | | | |
| Construction: | \$6,662,143 | | | | | | | | | |
| Construction Engineering | \$0 | | | | | | | | | |
| Contingencies: | \$0 | | | | | | | | | |
| Indirects: | \$0 | | | | | | | | | |
| Bond Financing: | \$0 | | | | | | | | | |
| Total Project Cost: | \$6,662,143 | | Fund by Share | | \$1,068,345 | \$5,593,798 | \$0 | \$0 | \$0 | \$6,662,143 |



| DISTRICT | COUNTY | CSJ | HWY | PHASE | CITY | PROJECT SPONSOR | YOE COST |
|--------------------------|--|-------------|-------|-------|---------|-----------------|---|
| TX DIST. 24 | EP | 2121-04-087 | IH 10 | C | EL PASO | TXDOT | \$17,471,857 |
| TIP PROJECT NAME: | I-10 WIDENING | | | | | | REVISION DATE: 05/2013 |
| LIMITS FROM: | FM 659 (ZARAGOZA) | | | | | | MPO PROJECT ID: I055B-MOD |
| LIMITS TO: | LOOP 375 (AMERICAS) | | | | | | FUNDING CATEGORY: CAT3-PROP12V2TXDOT AND CAT3-PROP12V1 |
| TIP DESCRIPTION: | 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. | | | | | | MTP REFERENCE: I055B-MOD |
| REMARKS: | AMEND TO ADJUST COST FROM \$7,146,278 TO \$17,471,857 AND TO INCLUDE WIDENING OF WB AND EB FRONTAGE RDS | | | | | | |

Project History:
NEW MISSION 2013-2016 TIP (PREVIOUSLY APPROVED IN 2011-2014 STIP)

| Total Project Cost Information: | | | Authorized Funding by Category/Share | | | | | | | |
|---------------------------------|---------------------|--------------------------|--------------------------------------|------|---------------|---------------------|----------------|-------------|------------------|---------------------|
| | | Cost of Approved Phases: | Cat | 3P12 | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Preliminary Engineering: | \$0 | \$17,471,857 | | | \$0 | \$13,337,857 | \$0 | \$0 | \$0 | \$13,337,857 |
| Right Of Way: | \$0 | | | | \$0 | \$4,134,000 | \$0 | \$0 | \$0 | \$4,134,000 |
| Construction: | \$17,471,857 | | | | | | | | | |
| Construction Engineering | \$0 | | | | | | | | | |
| Contingencies: | \$0 | | | | | | | | | |
| Indirects: | \$0 | | | | | | | | | |
| Bond Financing: | \$0 | | | | | | | | | |
| Total Project Cost: | \$17,471,857 | | Fund by Share | | \$0 | \$17,471,857 | \$0 | \$0 | \$0 | \$17,471,857 |

| DISTRICT | COUNTY | CSJ | HWY | PHASE | CITY | PROJECT SPONSOR | YOE COST |
|--------------------------|--|-------------|-----------|-------|---------|-----------------|--|
| TX DIST. 24 | EP | 0374-02-094 | US 62/180 | C,E | EL PASO | TXDOT | \$5,172,273 |
| TIP PROJECT NAME: | US 62/180 MONTANA AVE WIDENING | | | | | | REVISION DATE: 05/2013 |
| LIMITS FROM: | 0.633 MI. W. OF YARBROUGH/GLOBAL REACH | | | | | | MPO PROJECT ID: P444X-CAP |
| LIMITS TO: | 0.473 MI. E. OF LOOP 375 (JOE BATTLE) | | | | | | FUNDING CATEGORY: CAT3-PROP12V2TXDOT AND CAT3-PROP12V2MPO |
| TIP DESCRIPTION: | WIDEN 4 TO 6 LANES WITH TRANSITIONAL WORK (WIDENING ONLY FROM YARBROUGH/GLOBAL REACH TO LOOP 375 JOE BATTLE) | | | | | | MTP REFERENCE: P444X-CAP |
| REMARKS: | AMEND TO ADJUST LIMITS AND ADJUST COST FROM \$3.2M TO \$5,172,273 | | | | | | |

Project History:
AMEND TO ADD TO FY 2013 PENDING AMENDMENT II MISSION 2035 MTP CONFORMITY

| Total Project Cost Information: | | | Authorized Funding by Category/Share | | | | | | | |
|---------------------------------|--------------------|--------------------------|--------------------------------------|--------|---------------|--------------------|----------------|-------------|------------------|--------------------|
| | | Cost of Approved Phases: | Cat | 3P12V2 | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Preliminary Engineering: | \$149,476 | \$5,172,273 | | | \$0 | \$5,002,273 | \$0 | \$0 | \$0 | \$5,002,273 |
| Right Of Way: | \$0 | | | | \$0 | \$170,000 | \$0 | \$0 | \$0 | \$170,000 |
| Construction: | \$5,022,797 | | | | | | | | | |
| Construction Engineering | \$0 | | | | | | | | | |
| Contingencies: | \$0 | | | | | | | | | |
| Indirects: | \$0 | | | | | | | | | |
| Bond Financing: | \$0 | | | | | | | | | |
| Total Project Cost: | \$5,172,273 | | Fund by Share | | \$0 | \$5,172,273 | \$0 | \$0 | \$0 | \$5,172,273 |



| DISTRICT | COUNTY | CSJ | HWY | PHASE | CITY | PROJECT SPONSOR | YOE COST | |
|--------------------------|---|-----|-----|-------|---------|-----------------|------------------------------|---------------------|
| TX DIST. 24 | EP | | CS | C,E | EL PASO | MPO/CRRMA | \$2,000,000 | |
| TIP PROJECT NAME: | BIKE SHARE PROGRAM | | | | | | REVISION DATE: 05/2013 | |
| | | | | | | | MPO PROJECT ID: M078X | |
| LIMITS FROM: | ENCOMPASSES WESTSIDE, DOWNTOWN, CENTRAL, AND EASTSIDE TRANSIT TERMINALS TO INCLUDE THE UTEP CAMPUS, AND THE GREATER DOWNTOWN AREA | | | | | | FUNDING CATEGORY: CAT5, CAT7 | |
| | | | | | | | MTP REFERENCE: M078X | |
| LIMITS TO: | | | | | | | VOC (LBS/DAY): 0.286 | CO (LBS/DAY): 4.152 |
| TIP DESCRIPTION: | THE BIKE PROGRAM IS A REGIONAL PROJECT AIMED AT PROVIDING MORE COMMUTER TRAVEL OPTIONS WITH 20 TO 25 BIKE STATIONS AND 180 TO 200 BIKES, APPROX. | | | | | | NOX (LBS/DAY): 2.189 | |
| REMARKS: | AMEND IN MISSION 2013-2016 TIP IN FY 2013 FUNDED WITH \$1,890,000 CMAQ AND \$110,000 STP; THIS INCLUDES \$276K RIDER 8 MATCH, \$100K COEP MATCH, \$24K UTEP MATCH | | | | | | Project History: | |

| Total Project Cost Information: | | | Authorized Funding by Category/Share | | | | | | | |
|---------------------------------|--------------------|--------------------------|--------------------------------------|--------------------|------------------|----------------|------------------|------------------|--------------------|-------------|
| | | Cost of Approved Phases: | | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share | |
| Preliminary Engineering: | \$20,000 | \$2,000,000 | Cat | 5 | \$1,512,000 | \$276,000 | \$0 | \$102,000 | \$0 | \$1,890,000 |
| Right Of Way: | \$0 | | Cat | 7 | \$88,000 | \$0 | \$0 | \$22,000 | \$0 | \$110,000 |
| Construction: | \$1,980,000 | | | | | | | | | |
| Construction Engineering | \$0 | | | | | | | | | |
| Contingencies: | \$0 | | | | | | | | | |
| Indirects: | \$0 | | | | | | | | | |
| Bond Financing: | \$0 | | | | | | | | | |
| Total Project Cost: | \$2,000,000 | | Fund by Share | \$1,600,000 | \$276,000 | \$0 | \$124,000 | \$0 | \$2,000,000 | |

TIP Financial Summary and Backup Documentation

1. TIP Financial Summary
2. MTP Project List
3. MTP Financial Summary
4. Project Summary
5. CMAQ Analysis- Bike Share Program
6. MPO Required TIP Financial Summary Excel Information (not in PDF format)

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

Funding by Category

Tuesday, April 30, 2013

| Category | Description | FY 2013 | | FY 2014 | | FY 2015 | | FY 2016 | | Total FY 2013 - 2016 | |
|--------------|---|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| | | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized |
| 1 | Preventive Maintenance & Rehabilitation | \$2,000,000 | \$20,660,000 | \$0 | \$20,930,000 | \$0 | \$21,600,000 | \$0 | \$24,270,000 | \$2,000,000 | \$87,460,000 |
| 2M or 2U | Urban Area (Non- TMA) Corridor Projects | \$20,130,000 | \$23,219,888 | \$9,168,000 | \$9,168,000 | \$68,002,000 | \$89,702,000 | \$0 | \$0 | \$97,300,000 | \$122,089,888 |
| 3 | Non-Traditionally Funded Transportation Project <small>(Includes Prop 12v1, Prop 12v2, Prop 14, Lcl funds)</small> | \$125,061,399 | \$131,551,529 | \$0 | \$0 | \$7,026,502 | \$7,026,502 | \$5,550,000 | \$5,550,000 | \$137,637,901 | \$144,128,031 |
| 4 | Statewide Connectivity Corridor Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 | CMAQ | \$1,937,250 | \$2,647,597 | \$3,408,772 | \$5,930,000 | \$5,186,800 | \$6,780,000 | \$3,000,000 | \$6,870,000 | \$13,532,822 | \$22,227,597 |
| 6 | Structures | \$0 | \$0 | \$0 | \$0 | \$5,600,000 | \$5,600,000 | \$0 | \$0 | \$5,600,000 | \$5,600,000 |
| 7 | Metro Mobility & Rehab | \$11,582,108 | \$23,550,682 | \$12,823,602 | \$13,440,000 | \$5,600,000 | \$13,600,000 | \$4,450,000 | \$13,790,000 | \$34,455,710 | \$64,380,682 |
| 8 | Safety <small>(Includes Safe Routes to School \$9,037,190 in FY 2011)</small> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 | Transportation Enhancements | \$1,407,489 | \$1,407,489 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,407,489 | \$1,407,489 |
| 10 | Supplemental Transportation Projects <small>(Includes:Earmark, GR, CBI, KTXB)</small> | \$25,405,819 | \$25,405,819 | \$5,488,357 | \$5,488,357 | \$0 | \$930,000 | \$0 | \$0 | \$30,894,176 | \$31,824,176 |
| 11 | District Discretionary | \$0 | \$250,000 | \$0 | \$250,000 | \$0 | \$310,000 | \$0 | \$2,500,000 | \$0 | \$3,310,000 |
| 12 | Strategic Priority | \$7,687,050 | \$8,317,050 | \$0 | \$0 | \$9,156,000 | \$9,156,000 | \$0 | \$0 | \$16,843,050 | \$17,473,050 |
| 12C | Strategic Priority RECON (CMAQ) | \$4,137,011 | \$8,960,115 | \$1,656,000 | \$1,980,000 | \$0 | \$0 | \$0 | \$0 | \$5,793,011 | \$10,940,115 |
| 12S | Strategic Priority RECON (STP) | \$0 | \$968,916 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$968,916 |
| SBPE | Strategy Budget PE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SB 102 | Strategy 102 Budget | \$2,808,947 | \$2,808,947 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,808,947 | \$2,808,947 |
| Total | | \$202,157,073 | \$249,748,032 | \$32,544,731 | \$57,186,357 | \$100,571,302 | \$154,704,502 | \$13,000,000 | \$52,980,000 | \$348,273,106 | \$514,618,891 |

Funding Participation Source

| Source | FY 2013 | FY 2014 | FY 2015 | FY 2016 | Total |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|
| Federal | \$59,304,344 | \$26,035,785 | \$74,835,840 | \$5,960,000 | \$166,135,969 |
| State | \$7,183,921 | \$2,440,075 | \$8,842,400 | \$0 | \$18,466,396 |
| Local Match | \$7,798,462 | \$4,068,871 | \$9,866,560 | \$1,490,000 | \$23,223,893 |
| CAT 3 - Local/State Contributions | \$0 | \$0 | \$7,026,502 | \$5,550,000 | \$12,576,502 |
| CAT 3 - Prop 12 (State) | \$43,238,529 | \$0 | \$0 | \$0 | \$43,238,529 |
| CAT 3 - Prop 14 (State) | \$81,822,870 | \$0 | \$0 | \$0 | \$81,822,870 |
| CAT 3 - Prop 14 SB | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAT 3 - Pass Thru Toll Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAT 3 - Regional Toll Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAT 3 - Match Regional Toll Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAT 3 - Unique Federal Program - Tiger II | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAT 3 - Texas Mobility Funds | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other - Strategy 102 Budget | \$2,808,947 | \$0 | \$0 | \$0 | \$2,808,947 |
| Other - Strategy PE Budget | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other - Section 5306 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$202,157,073 | \$32,544,731 | \$100,571,302 | \$13,000,000 | \$348,273,106 |

Amendment II Mission 2035 MTP - Project List

| City Area | CSJ | Project ID | Project Name | Project Description | From | To | Network | Current Construction Cost / 2010-2035 Cost | Est. Construction Cost (Year of Expenditure Cost) | Est. PE Cost | Est. ROW Cost | Total Project Cost | Sponsor | YOE (FY) |
|--------------------|-------------|------------|--|--|---|--|---------|--|---|--------------|---------------|--------------------|-------------------|---------------|
| TX PROJECTS | | | | | | | | | | | | | | |
| CENTRAL | | P310X-05A | AIRPORT RD | RECONSTRUCT ROADWAY | MONTANA AVE. (US 62/180) | AIRWAY BLVD. | 2020 | \$1,906,578 | \$2,713,655 | \$132,969 | \$189,956 | \$3,036,580 | EL PASO | 2019 |
| CENTRAL | | A306X-MOD | AIRWAY EXTENSION | BUILD 2-LANE UNDIVIDED | GATEWAY BLVD EAST | MARKET STREET | 2025 | \$5,243,089 | \$8,071,495 | \$395,503 | \$565,005 | \$9,032,002 | EL PASO | 2021 |
| REGIONAL | 0924-06-442 | T064X | ALAMEDA RTS OPERATION | START-UP RTS OPERATING ASSISTANCE | N/A | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SUN METRO-TRANSIT | 2015 |
| EAST | | A415X-MOD | ALBERTON AVE. EXTENSION | BUILD 4-LANE DIVIDED | DARRINGTON RD. | ASCENSION | 2025 | \$4,003,813 | \$6,163,686 | \$302,021 | \$431,458 | \$6,897,165 | COUNTY EP | 2021 |
| REGIONAL | 0167-01-108 | M054X | ALTERNATE ROUTES (ON-SYSTEM) PHASE 2 | ALTERNATE ROUTES (ON-SYSTEM) PHASE 2 | LOOP 375 (CESAR CHAVEZ BORDER HWY) | FM 2529 (MCCOMBS) | 2020 | \$1,788,726 | \$1,788,726 | \$87,648 | \$0 | \$1,876,374 | TXDOT | 2014 |
| EAST | | A416X-MOD | ANDREPONT | BUILD 4-LANE DIVIDED | ALBERTON | EASTLAKE | 2025 | \$3,050,524 | \$4,696,142 | \$230,111 | \$328,730 | \$5,254,982 | COUNTY EP | 2021 |
| MISSION VALLEY | | A507X-15A | BELEN RD (SOCORRO) | BUILD 2 LANES UNDIVIDED | BORDER HWY EXTENSION EAST | SOCORRO RD (FM 258) | 2025 | \$1,522,879 | \$2,254,233 | \$110,457 | \$157,796 | \$2,522,487 | SOCORRO | 2020 |
| MISSION VALLEY | | A502X-15A | BETEL RD | BUILD 4-LANES UNDIVIDED | IVEY RD | LOOP 375 AMERICAS AVE (LOOP 375) | 2035 | \$976,572 | \$1,829,101 | \$89,626 | \$128,037 | \$2,046,764 | EL PASO | 2026 |
| REGIONAL | 0924-06-240 | M022X | BIKEWAYS FROM REGIONAL BIKEWAYS PLAN | BICYCLE PATHS (TROWBRIDGE, TRAWOOD, MONTWOOD & VISCOUNT) | BIKEWAYS RECOMMENDED BY BIKEWAYS PLAN | | 2020 | \$655,003 | \$655,003 | \$72,280 | \$0 | \$727,283 | EL PASO | 2012 |
| REGIONAL | 0924-06-241 | M022X | BIKEWAYS FROM REGIONAL BIKEWAYS PLAN | BICYCLE PATHS (RIVERSIDE, YARBROUGH, DELTA & HUNTER) | BIKEWAYS RECOMMENDED BY BIKEWAYS PLAN | | 2020 | \$1,109,551 | \$1,109,551 | \$88,760 | \$0 | \$1,198,311 | EL PASO | 2012 |
| MISSION VALLEY | | A520X-MOD | BILLY THE KID | BUILD 4-LANE UNDIVIDED | CARNES | LOOP 375 | 2035 | \$2,691,134 | \$5,040,444 | \$246,982 | \$352,831 | \$5,640,256 | EL PASO | 2026 |
| REGIONAL | 0167-01-109 | C025A | BOTA IMPROVEMENTS ON US 54 SEGMENT 1 OF 3 | SIGNING/PAVEMENT MARKINGS | IH-10 | BOTA PORT OF ENTRY | 2020 | \$397,697 | \$397,697 | \$0 | \$0 | \$397,697 | TXDOT | 2012 |
| REGIONAL | 0167-04-013 | C025B | BOTA IMPROVEMENTS ON US 54 SEGMENT 2 OF 3 | SIGNING/PAVEMENT MARKINGS | IH-110 | LOOP 375 | 2020 | \$10,200 | \$10,200 | \$0 | \$0 | \$10,200 | TXDOT | 2012 |
| REGIONAL | 0001-04-092 | C025C | BOTA IMPROVEMENTS ON US 62 SEGMENT 3 OF 3 | RAMP/ROADWAY CONSTRUCTION AND TRAFFIC SIGNAL | PIEDRAS ST. | SHELTER PL. | 2020 | \$269,685 | \$269,685 | \$0 | \$0 | \$269,685 | TXDOT | 2012 |
| REGIONAL | | B001X | BRIDGE REPLACEMENT/ REHABILITATION | REPLACE OR REHABILITATE BRIDGES | EL PASO COUNTY- ON AND OFF STATE SYSTEM | | ALL | \$37,868,900 | \$1,352,461 | \$0 | \$0 | \$1,352,461 | TXDOT | BEYOND-TIP |
| REGIONAL | 0924-06-365 | T038X | BUS ACQUISITION 12 | ACQUIRE A NEW BUS; 40' CNG NABIS (WITH A BILLBOARD WRAP PROMOTING OZONE ACTION DAYS FOR PUBLIC AWARENESS) | N/A | | 2020 | \$300,000 | \$300,000 | \$0 | \$0 | \$300,000 | SUN METRO-TRANSIT | 2010 |
| MISSION VALLEY | 0924-06-154 | A513C | CAROLINA AVE RR OVERPASS | RECONSTRUCT OVERPASS (2 LANE UNDIVIDED) | AT UNION PACIFIC/ SOUTHERN PACIFIC RAILROAD | | 2020 | \$5,338,418 | \$5,338,418 | \$261,582 | \$0 | \$5,600,000 | COEP | 2015 |
| MISSION VALLEY | | A513D-MOD | CAROLINA AVE RR OVERPASS WIDENING | WIDEN OVERPASS TO 4 LANES | AT UNION PACIFIC/ SOUTHERN PACIFIC RR | | 2025 | \$3,460,439 | \$5,327,187 | \$261,032 | \$372,903 | \$5,961,122 | EL PASO | 2021 |
| MISSION VALLEY | | A513B-MOD | CAROLINA AVE WIDENING | REALIGN AND RECONSTRUCT TO 4 LANE DIVIDED | NORTH LOOP DR (FM 76) | 300 S. OF ALAMEDA | 2025 | \$7,664,142 | \$11,798,594 | \$578,131 | \$825,902 | \$13,202,627 | EL PASO | 2021 |
| CENTRAL | 0924-06-190 | R307D | CENTRAL BUSINESS DISTRICT PHASE 4 (CBD 4) | RECONSTRUCTION OF DOWNTOWN STREETS | CENTRAL BUSINESS DISTRICT | | 2020 | \$10,978,074 | \$10,978,074 | \$537,926 | \$0 | \$11,516,000 | COEP | 2014 |
| REGIONAL | 2121-02-141 | M062X | COASTCOM RING A ON I-10 | COASTCOM RING A ON I-10 | SH 20 (MESA) | RAYNOLDS ST. | 2020 | \$380,638 | \$380,638 | \$25,691 | \$0 | \$406,329 | TXDOT | 2012 |
| WEST | 0924-06-417 | P131A-MOD | COUNTRY CLUB RD. | RECONSTRUCTION AND WIDENING OF COUNTRY CLUB ROAD TO A 3 LANE ROADWAY WITH A CONTINUOUS LEFT TURN LANE, BIKE LANES/PATH, SIDEWALKS, AND BUS STOPS FROM DONIPHAN TO RIVER RUN. ROADWAY IMPROVEMENTS CONSIST OF A NEW 3 LANE ROADWAY WITH VARYING SECTIONS. | RIVER RUN ST. | DONIPHAN DR. (SH 20) | 2020 | \$11,500,000 | \$11,500,000 | \$0 | \$0 | \$11,500,000 | COEP | 2013 |
| EAST | | A418X-MOD | DARRINGTON RD | WIDENING TO 4-LANE DIVIDED | ALBERTON AVE | 200 FT SOUTH OF LTV RD | 2020 | \$4,154,433 | \$6,154,576 | \$301,329 | \$430,470 | \$6,881,375 | HORIZON | 2020 |
| EAST | | A407X-25A | DARRINGTON RD. | WIDEN TO 4-LANES DIVIDED | LTV ROAD | IH-10 | 2025 | \$10,009,533 | \$15,409,216 | \$755,052 | \$1,078,645 | \$17,242,913 | COUNTY EP | 2021 |
| EAST | 0924-06-367 | A419X | DARRINGTON ROAD INTERSECTION IMPROVEMENTS | DARRINGTON ROAD INTERSECTION IMPROVEMENTS | GOLDEN EAGLE DR | HORIZON CITY LIMITS | 2020 | \$107,100 | \$107,100 | \$15,000 | \$0 | \$122,100 | HORIZON | 2011 |
| REGIONAL | 0167-02-050 | T017C | DYER CORRIDOR RTS | DESIGN AND CONSTRUCTION RTS/ITS/SIGNAL PRIORITIZATION / DIAMOND STRIPED LANES (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$9.168M FHWA CAT2 FUNDS, \$15,237,058 FTA 5309 AND \$10,889,276M LCL FUNDS, ROW USING LCL FUNDS \$222,724 IN FY 2012, 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 | 2014 |
| REGIONAL | 0924-06-443 | T065X | DYER RTS OPERATION | START-UP RTS OPERATING ASSISTANCE | N/A | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SUN METRO-TRANSIT | 2016 |
| REGIONAL | 0167-01-107 | M051X | DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54 | DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54 | ON US 54 | | 2020 | \$549,685 | \$549,685 | \$70,067 | \$0 | \$619,752 | TXDOT | 2013 |
| EAST | 0924-06-436 | P439X-MOD | EASTLAKE BLVD. | WIDEN 4-LANE DIVIDED TO 6-LANE DIVIDED | I-10 | APPROX. 0.25 M W. OF DARRINGTON RD. | 2020 | \$12,626,502 | \$12,626,502 | \$0 | \$0 | \$12,626,502 | COUNTY EP | 2015 |
| REGIONAL | | E002X | ENHANCEMENTS | ENHANCEMENT PROJECTS SUBMITTED ON COMPETITIVE BASIS | EPUTS AREA | | ALL | \$19,500,000 | \$696,429 | \$0 | \$0 | \$696,429 | TXDOT | ENH-ALL |
| MISSION VALLEY | | P518X | FABENS ST (FM 793) FABENS | UPGRADE 2-LANE STREET | K AVE | I-10 | 2035 | \$1,588,257 | \$2,974,776 | \$145,764 | \$0 | \$3,120,540 | TXDOT | 2026 |
| REGIONAL | 0924-06-344 | C020X | FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY | CONDUCT A FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY | N/A | | 2020 | \$730,690 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SOCORRO | 2018 |
| MISSION VALLEY | | P520A-15A | FM 1110 - CLINT CONNECTION RD. | BUILD 2-LANES FROM BORDER HIGHWAY EXTENSION TO RIVERSIDE RD. AND UPGRADE/REHABILITATE THE EXISTING HERRING RD. FROM RIVERSIDE RD TO ALAMEDA AVE. (SH 20) | BORDER HWY EXTENSION | SH 20 ALAMEDA AVE | 2035 | \$9,106,048 | \$17,055,457 | \$835,717 | \$1,193,882 | \$19,085,057 | CLINT | 2026 |
| MISSION VALLEY | | P520B-15A | FM 1110 - CLINT CONNECTION RD. | BUILD 2-LANES FROM ALAMEDA AVE. (SH 20) TO NORTH LOOP DR. (FM 76) AND UPGRADE/REHABILITATE THE EXISTING CLINT CUTOFF RD. FROM NORTHLOOP DR. (FM 76) TO IH-10 | SH 20 ALAMEDA AVE | IH-10 | 2035 | \$12,406,498 | \$23,237,138 | \$1,138,620 | \$1,626,600 | \$26,002,358 | CLINT | 2026 |
| NE | | P208C-MOD | FM 2529 MCCOMBS ST | UPGRADE (RE-STRIPING) TO 6-LANES DIVIDED | U.S. 54 | SEAN HAGGERTY | 2025 | \$178,185 | \$274,307 | \$13,441 | \$19,202 | \$306,950 | TXDOT | 2021 |
| MISSION VALLEY | 0924-06-311 | A522C-MOD | FM 3380 - MANUEL F. AGUILERA HWY | BUILD 2-LANES UNDIVIDED INCLUDING OVERPASS AT SH 20/UPRR | 0.35 S OF SH 20 (ALAMEDA AVE.) | I-10 AT O.T. SMITH ROAD | 2020 | \$16,428,113 | \$16,428,113 | \$804,978 | \$2,585,737 | \$19,818,828 | COUNTY EP | 2013 |
| MISSION VALLEY | | A522X-MOD | FM 3380 - MANUEL F. AGUILERA HWY. (PHASE 1) | BUILD 2-LANES UNDIVIDED. THE PROJECT INCLUDES EIGHT (8) HIGH/LOW BRIDGES OVER EXISTING IRRIGATION CHANNELS. (PHASE 1) | TORNILLO GUADALUPE PORT OF ENTRY | (ALAMEDA) SH 20 | 2020 | \$10,486,177 | \$10,486,177 | \$513,823 | \$0 | \$11,000,000 | COUNTY EP | 2010 |
| EAST | 1046-01-024 | M405X | FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD | FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD | ON FM 659 (ZARAGOZA RD) | | 2020 | \$1,426,500 | \$1,426,500 | \$73,500 | \$0 | \$1,500,000 | COEP | 2013 |
| MISSION VALLEY | | P530X-MOD | FM 659 (ZARAGOZA RD.) | WIDEN TO 6-LANES DIVIDED | I-10 | NORTH LOOP DR. | 2035 | 4543713 | \$8,510,290 | \$417,004 | \$595,720 | \$9,523,014 | TXDOT | 2026 |
| EAST | 1046-01-021 | P428X-MOD | FM 659 (ZARAGOZA ROAD) | WIDEN 4 LANE TO 6 LANES DIVIDED | LOOP 375 | US 62/180 (MONTANA) | 2025 | \$14,254,786 | \$21,944,589 | \$1,075,285 | \$1,536,121 | \$24,555,995 | TXDOT | 2021 |
| MISSION VALLEY | | P515-ROW | FM 659 ZARAGOZA RD OVERPASS ROW | ROW ACQUISITION | SUNLAND ST. | NORTH MELLON | 2025 | \$10,586,420 | \$0 | \$0 | \$16,297,307 | \$16,297,307 | EL PASO | 2021 |
| MISSION VALLEY | 0924-06-188 | P515B | FM 659 ZARAGOZA RD RR OVERPASS | GRADE SEPARATED OVERPASS | AT UNION PACIFIC RAILROAD | | 2035 | \$10,266,918 | \$19,229,745 | \$942,257 | \$0 | \$20,172,002 | EL PASO | 2026 |
| REGIONAL | 0924-06-370 | T055X | FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY) | FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY) | CITYWIDE | | 2020 | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | 0924-06-378 | T056X | FORTY FOOT BUS PURCHASE 2 (DTC TO FIVE POINTS TO MISSION VALLEY) | FORTY FOOT BUS PURCHASE 2 (DTC TO FIVE POINTS TO MISSION VALLEY) | CITYWIDE | | 2020 | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | 0924-06-381 | T059X | FORTY FOOT BUS PURCHASE 5 (DTC TO ALAMEDA & ZARAGOZA) | FORTY FOOT BUS PURCHASE 5 (DTC TO ALAMEDA & ZARAGOZA) | CITYWIDE | | 2020 | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | SUN METRO-TRANSIT | 2014 |
| WEST | 2552-01-054 | F045X | FRANKLIN MTN. STATE PARK ENTRANCE IMPROVEMENTS | DEVELOP ADESIGN AND CONSTRUCT A NEW ENTRANCE FOR THE FRANKLIN MTN STATE PARK (LOOP 375 TRANSMOUNTAIN WEST) AND LOOP 375 | RESLER | 0.479 MI. E. OF FRANKLIN MTN STATE PARK ENTRANCE | 2020 | \$7,182,078 | \$10,631,230 | \$351,922 | \$0 | \$7,534,000 | TXDOT | 2020 |
| REGIONAL | | M016C | FREEWAY MANAGEMENT SYSTEM MAINTENANCE | MAINTAIN FREEWAY MANAGEMENT SYSTEM | I-10/ US 54/ LOOP 375 | | ALL | \$26,000,000 | \$928,571 | \$0 | \$0 | \$928,571 | TXDOT | TXTRAFFIC-ALL |
| EAST | | M404B-15A | GEORGE DIETER | RESTRIPE TO 6 LANES | ROJAS | MONTANA AVE (US 62/180) | 2025 | \$50,000 | \$76,973 | \$0 | \$0 | \$76,973 | EL PASO | 2021 |
| EAST | | A417X-MOD | GREG DR | WIDEN TO 2-LANE DIVIDED | VISTA DEL ESTE DR | MARK JASON RD. | 2025 | \$3,031,857 | \$4,667,405 | \$228,703 | \$326,718 | \$5,222,826 | COUNTY EP | 2021 |
| EAST | | P418A-15A | GREG DR | BUILD 4-LANES DIVIDED | ZARAGOZA (FM 659) | VISTA DEL ESTE DR. | 2025 | \$3,336,511 | \$5,136,405 | \$251,684 | \$359,548 | \$5,747,638 | COUNTY EP | 2021 |

Amendment II Mission 2035 MTP - Project List

| City Area | CSJ | Project ID | Project Name | Project Description | From | To | Network | Current Construction Cost / 2010-2035 Cost | Est. Construction Cost (Year of Expenditure Cost) | Est. PE Cost | Est. ROW Cost | Total Project Cost | Sponsor | YOE (FY) |
|----------------|-------------|------------|---|--|--|--------------------------------------|---------|--|---|--------------|---------------|--------------------|------------|---------------|
| MISSION VALLEY | | P531X | HAWKINS BLVD | REHABILITATION AND INTERSECTION IMPROVEMENTS WITH RIGHT TURN LANES | NORTH LOOP DR. (FM 76) | IH-10 | 2035 | \$6,622,765 | \$12,404,315 | \$607,811 | \$0 | \$13,012,126 | EL PASO | 2026 |
| MISSION VALLEY | | P506X-ROW | HAWKINS BLVD. ROW | ROW ACQUISITION | IH-10 | NORTH LOOP (FM 76) | 2025 | \$4,767,177 | \$0 | \$0 | \$7,338,850 | \$7,338,850 | EL PASO | 2021 |
| REGIONAL | 0924-06-377 | M050X | HIGHWAY ADVISORY RADIO SYSTEM | HIGHWAY ADVISORY RADIO SYSTEM ON I-10 FM 1905 (ANTHONY) TO RM793, US 54 LOOP 375 BORDER HWY TO US-54 STATE LINE, & LOOP 375 US 62/180 (MONTANA) INTERCHANGE | CITYWIDE | | 2020 | \$476,644 | \$476,644 | \$23,356 | \$0 | \$500,000 | TXDOT | 2013 |
| EAST | 0374-02-090 | P441X | HIGHWAY GRADE SEPARATION US 62/180 | CONSTRUCT NEW OVERPASS STRUCTURE AND RAMPS | 1.10 MI W OF US 62/180 & FM 659 INT | 1.084 MI E OF US 62/180 & FM 659 INT | 2020 | \$6,394,662 | \$6,394,662 | \$313,338 | \$0 | \$6,708,000 | TXDOT | 2011 |
| EAST | | P431X-MOD | HORIZON BLVD. (FM 1281) | WIDEN TO 6 LANES DIVIDED | I-10 | ANTWERP | 2035 | \$4,454,621 | \$8,343,421 | \$408,828 | \$584,039 | \$9,336,288 | TXDOT | 2026 |
| EAST | 0924-06-406 | E400X | HORIZON BLVD. WALK/BIKE PATH | INSTALL APPROXIMATELY 3 MI OF PATHWAY TO ACCOMMODATE BIKES AND PEDESTRIANS. | ASHFORD ST | RIFTON ST | 2020 | \$1,407,489 | \$1,407,489 | \$0 | \$0 | \$1,407,489 | HORIZON | 2013 |
| MISSION VALLEY | 8056-24-003 | A506X-ROW | HORIZON BLVD/ BUFORD RD. ROW | ROW FOR WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN. | FM 76 NORTH LOOP | SH 20 ALAMEDA | 2020 | \$2,808,947 | \$0 | \$0 | \$2,808,947 | \$2,808,947 | TXDOT | 2013 |
| MISSION VALLEY | 8056-24-001 | A506X-05A | HORIZON BLVD/ BUFORD RD. WIDENING | WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN. | FM 76 NORTH LOOP | SH 20 ALAMEDA | 2020 | \$6,627,460 | \$6,627,460 | \$324,745 | \$0 | \$6,952,205 | TXDOT | 2013 |
| REGIONAL | 2121-03-906 | I052X-MOD | I-10 | ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS) | US 54 EXIT RAMP (MM 22) | US 54 ENTRANCE RAMP (MM 23) | 2025 | \$2,000,000 | \$3,078,908 | \$0 | \$0 | \$3,078,908 | TXDOT | 2021 |
| REGIONAL | 2121-02-917 | I053X-MOD | I-10 | ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS) | DOWNTOWN EXIT RAMP (MM 19) | DOWNTOWN ENTRANCE RAMP (MM 20) | 2025 | \$800,000 | \$1,231,563 | \$0 | \$0 | \$1,231,563 | TXDOT | 2021 |
| REGIONAL | 2121-01-908 | I054X-MOD | I-10 | ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS) | REDD RD (MM 9.5) | EXECUTIVE CENTER (MM 16) | 2025 | \$19,100,000 | \$29,403,572 | \$0 | \$0 | \$29,403,572 | TXDOT | 2021 |
| REGIONAL | 2121-02-137 | I011X-05A | I-10 (COLLECTOR DISTRIBUTOR LANES (CD LANES)) | 2-LANE FRONTAGE ROAD IN EACH DIRECTION FROM 1.7 MILES NORTH OF EXECUTIVE CENTER BLVD. TO MESA ST. AND CONSTRUCT DIRECT CONNECTORS @ US 85/NM 273, AND INTERCHANGE IMPROVEMENTS AT MESA ST. AND EXECUTIVE CENTER BLVD. | MESA ST. (SH 20) | EXECUTIVE CENTER BLVD. | 2020 | \$100,000,000 | \$142,331,181 | \$0 | \$0 | \$142,331,181 | TXDOT | 2019 |
| REGIONAL | 2121-02-138 | M064X | I-10 AESTHETICS | AESTHETIC DEVELOPMENT, PHASE I | PIEDRAS | CHELSEA ST. | 2020 | \$7,980,000 | \$7,980,000 | \$0 | \$0 | \$7,980,000 | TXDOT | 2013 |
| REGIONAL | 2121-03-153 | E003C | I-10 AT AIRWAY AESTHETICS | AESTHETICS AT AIRWAY INTERSECTION TO INCLUDE FENCING, LANDSCAPING AND TREATMENTS ON STRUCTURES | GERONIMO | HAWKINS | 2020 | \$9,765,000 | \$9,765,000 | \$200,000 | \$0 | \$9,965,000 | CRRMA | 2013 |
| REGIONAL | 2121-04-065 | I007B-15A | I-10 AT LOOP 375 (AMERICAS AVE) | INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF DIRECT CONNECTORS | I-10 AT LOOP 375 | I-10 AT LOOP 375 | 2020 | \$36,755,482 | \$36,755,482 | \$1,464,228 | \$11,780,290 | \$50,000,000 | TXDOT | 2010 |
| REGIONAL | 2121-04-082 | I007C | I-10 AT LOOP 375 (AMERICAS AVE) | INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF DIRECT CONNECTORS | I-10 AT LOOP 375 | I-10 AT LOOP 375 | 2020 | \$92,942,400 | \$92,942,400 | \$3,057,600 | \$0 | \$96,000,000 | TXDOT | 2010 |
| REGIONAL | 2121-04-089 | I007E | I-10 AT LOOP 375 (AMERICAS AVE) DIRECT CONNECTOR: WB TO SB AND EB TO SB | INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF REMAINING DIRECT CONNECTORS WB TO SB AND EB TO SB | I-10 AT LOOP 375 (AMERICAS) | | 2020 | \$24,441,972 | \$24,441,972 | \$0 | \$0 | \$24,441,972 | TXDOT | 2013 |
| REGIONAL | 2121-04-908 | I007F | I-10 AT LOOP 375 (AMERICAS AVE) DIRECT CONNECTORS SB TO EB AND NB TO EB | CONSTRUCTION OF TWO DIRECT CONNECTOR RAMPS | I-10 AT LOOP 375 (AMERICAS) | | 2020 | \$22,000,000 | \$22,000,000 | \$0 | \$0 | \$22,000,000 | TXDOT | 2015 |
| REGIONAL | 2121-04-088 | I007D | I-10 AT LOOP 375 DIRECT CONNECTOR WESTBOUND TO NORTHBOUND (WBNB) | INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF 4TH OF 8 DIRECT CONNECTORS. (THIS IS THE 5TH IN THE DESIGN) | I-10 AT LOOP 375 (WESTBOUND TO NORTHBOUND) | | 2020 | \$17,898,469 | \$17,898,469 | \$0 | \$0 | \$17,898,469 | TXDOT | 2012 |
| REGIONAL | 2121-03-131 | I034X-MOD | I-10 EASTBOUND EXIT RAMP | RECONSTRUCT EXIT RAMP, EASTBOUND | HAMMETT ST. | US 54 | 2020 | \$4,438,394 | \$4,355,875 | \$300,000 | \$0 | \$4,655,875 | TXDOT | 2013 |
| REGIONAL | | I051X | I-10 FRONTAGE ROAD (2-WAY) ANTHONY - OP. IMPROVEMENTS | OPERATIONAL IMPROVEMENTS INCLUDING RAMP RELOCATION | NM STATE LINE | FM 1905 | 2020 | \$1,668,255 | \$2,469,426 | \$121,002 | \$0 | \$2,590,427 | TXDOT | 2020 |
| CENTRAL | 2121-02-918 | S306X | I-10 IMPROVE TRAFFIC SIGNAL AT CHELSEA ST. | I-10 IMPROVE TRAFFIC SIGNAL AT CHELSEA ST. | AT CHELSEA ST | | 2020 | \$291,441 | \$291,441 | \$14,281 | \$0 | \$305,722 | TXDOT | 2011 |
| REGIONAL | 2121-03-146 | I006X-15A | I-10 OVERPASS AT PENDALE | CONSTRUCT OVERPASS (4-LANE) | FM 659 ZARAGOZA RD | LEE TREVINO | 2025 | \$14,254,786 | \$21,944,589 | \$1,075,285 | \$1,536,121 | \$24,555,995 | TXDOT | 2021 |
| REGIONAL | 2121-04-092 | I058X | I-10 WESTBOUND BRAIDED RAMPS INTERCHANGE IMPROVEMENTS | I-10 AT LOOP 375 INTERCHANGE IMPROVEMENTS WESTBOUND BRAIDED RAMP | I-10 AT LOOP 375 | FM 656 ZARAGOZA ALONG I-10 | 2020 | \$6,662,143 | \$6,662,143 | \$0 | \$0 | \$6,662,143 | TXDOT | 2013 |
| REGIONAL | 2121-04-087 | I055B-MOD | I-10 WIDENING | ADD 1 LANE EACH DIRECTION MAIN LANES AND WIDEN WESTBOUND AND EASTBOUND FRONTAGE ROADS FROM 2 TO 3 LANES AND UPGRADING TO URBAN DESIGN THAT ELIMINATES LOW WATER CROSSINGS. | FM 659 (ZARAGOZA) | LOOP 375 (AMERICAS) | 2020 | \$17,471,857 | \$17,471,857 | \$0 | \$0 | \$17,471,857 | TXDOT | 2013 |
| REGIONAL | | I403X-CAP | I-10 WIDENING | ON I-10 WIDEN EASTBOUND AND WESTBOUND FRONTAGE ROADS FROM 2 TO 3 LANES | LOOP 375 JOE BATTLE | EASTLAKE BLVD. | 2020 | \$1,000,000 | \$1,315,932 | \$64,481 | \$0 | \$1,380,412 | TXDOT | 2017 |
| REGIONAL | | I402X-CAP | I-10 WIDENING | UPGRADE TO 8 LANE SECTION | FM 659 ZARAGOZA RD | EASTLAKE BLVD. | 2020 | \$15,000,000 | \$19,738,977 | \$1,289,613 | \$0 | \$21,028,590 | TXDOT | 2017 |
| REGIONAL | 2121-03-151 | I055A-MOD | I-10 WIDENING | ADD 1 LANE EACH DIRECTION BETWEEN MCRAE TO FM 659 (ZARAGOZA RD.) - OPERATIONAL IMPROVEMENTS (STRIPING AND SHOULDERS). SCOPE INCLUDES TRANSITION WORK ONLY BETWEEN MCRAE AND VISCOUNT OT MATCH LANES AND NO CAPACITY IS ADDED. | VISCOUNT BLVD | FM 659 (ZARAGOZA) | 2020 | \$12,853,722 | \$19,026,649 | \$0 | \$0 | \$19,026,649 | TXDOT | 2020 |
| REGIONAL | | I404X | I-10/LOOP 375 AMERICAS INTERCHANGE CLOVERLEAFS | CLOVERLEAF EXPANSION | AT I-10/LOOP 375 INTERCHANGE | | 2020 | \$500,000 | \$740,122 | \$50,000 | \$0 | \$790,122 | TXDOT | 2020 |
| REGIONAL | 2121-01-080 | E003A | IH-10 IMPROVEMENTS (AESTHETIC) | ENHANCEMENTS / LANDSCAPING | LOOP 375 (TRANS MOUNTAIN) | LOOP 375 (JOE BATTLE / AMERICAS) | 2020 | \$300,000 | \$0 | \$300,000 | \$0 | \$300,000 | CRRMA | 2012 |
| REGIONAL | 0374-02-092 | M056X | INSTALL MEDIAN BARRIER | INSTALL MEDIAN BARRIER | 0.114 MI E OF YARBROUGH | FM 659 (ZARAGOZA) | 2010 | \$941,100 | \$941,100 | \$0 | \$0 | \$941,100 | TXDOT | 2010 |
| REGIONAL | 2121-04-083 | M057X | INSTALL MEDIAN BARRIER | INSTALL MEDIAN BARRIER | 2.593 MI E OF FM 110 | 2.0 MI W OF FM 793 | 2010 | \$251,700 | \$251,700 | \$0 | \$0 | \$251,700 | TXDOT | 2010 |
| REGIONAL | 2552-01-053 | M058X | INSTALL MEDIAN BARRIER | INSTALL MEDIAN BARRIER | 2.5 MI E OF RESLER | 0.053 MI W OF US 54 | 2010 | \$889,600 | \$889,600 | \$0 | \$0 | \$889,600 | TXDOT | 2010 |
| REGIONAL | 2552-02-023 | M059X | INSTALL MEDIAN BARRIER | INSTALL MEDIAN BARRIER | 0.468 MI E OF RAILROAD DR | 0.179 MI N OF US 62/180 (MONTANA) | 2010 | \$1,127,600 | \$1,127,600 | \$0 | \$0 | \$1,127,600 | TXDOT | 2010 |
| REGIONAL | | M021X | INSTALL PROTECTIVE RR CROSSING DEVICES | INSTALL 10 RAILROAD X-ING DEVICES PER YEAR | CITY STREETS, COUNTY ROADS, STATE HIGHWAYS | | ALL | \$6,500,000 | \$232,143 | \$0 | \$0 | \$232,143 | TXDOT | TXTRAFFIC-ALL |
| EAST | 0924-06-368 | S401X | INSTALLATION OF TRAFFIC SIGNAL AT THE INTERSECTION OF PELICANO DRIVE & SUN FIRE DRIVE | INSTALLATION OF TRAFFIC SIGNAL AT THE INTERSECTION OF PELICANO DRIVE & SUN FIRE DRIVE | AT THE PELICANO DRIVE & SUN FIRE DRIVE | | 2020 | \$144,802 | \$144,802 | \$0 | \$0 | \$144,802 | COUNTY EP | 2011 |
| REGIONAL | 0924-06-304 | M035A | INTELLIGENT TRANSPORTATION SYSTEM | ITS EXPANSION | CITYWIDE | | 2010 | \$1,880,804 | \$1,880,804 | \$92,159 | \$0 | \$1,972,963 | EL PASO | 2010 |
| REGIONAL | 3592-01-006 | M061X | INTELLIGENT TRANSPORTATION SYSTEM EXPANSION SH 178 (ARTCRAFT) | INSTALL FIBER OPTIC CABLE, CLOSED CIRCUIT TELEVISION CAMERAS DYNAMIC MESSAGE SIGNS, LANE CONTROL SIGNALS AND VEHICLE DETECTION. | NEW MEXICO STATE LINE | I-10 | 2020 | \$1,807,466 | \$1,807,466 | \$88,566 | \$0 | \$1,896,032 | TXDOT | 2013 |
| REGIONAL | 2121-02-123 | I045X-MOD | INTERCHANGE @ I-10 & SCHUSTER | INTERCHANGE IMPROVEMENTS TO CONSTRUCT INTERCHANGE IMPROVEMENTS | 0.7 MI W OF SCHUSTER AVE. ALONG I-10 | 0.5 MI E OF SCHUSTER AVE. ALONG I-10 | 2020 | \$7,237,685 | \$7,237,685 | \$572,004 | \$490,000 | \$8,299,689 | TXDOT | 2011 |
| REGIONAL | | F044X | INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD. | INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD. | N/A | N/A | 2020 | \$10,028,599 | \$13,196,952 | \$646,651 | \$0 | \$13,843,602 | FORT BLISS | 2017 |
| WEST | 0924-06-432 | A128X | INTERCHANGE OPERATIONAL IMPROVEMENTS AT I-10/PASEO DEL NORTE | INTERCHANGE OPERATIONAL IMPROVEMENTS TO INCLUDE: RIGHT TURN LANES, 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 |
| REGIONAL | 0924-06-303 | M017X | INTERSECTION IMPROVEMENTS | RECONSTRUCTION OF (7) INTERSECTIONS TO INCLUDE GEOMETRICS, TRAFFIC SIGNALS, SYNCHRONIZATION: YARBROUGH/MONTANA, TRAWOOD/MONTWOOD, VISCOUNT/ACER, SUNLAND PARK/THE MALL EXIT, GEORGE DIETER/MONTWOOD, GEORGE DIETER/PELICANO, GEORGE DIETER/VISTA DEL SOL. (DESIGN MAINTAINED FOR 15) | CITYWIDE | | 2020 | \$515,439 | \$515,439 | \$200,000 | \$0 | \$715,439 | EL PASO | 2012 |
| EAST | 0924-06-437 | M077X | INTERSECTION IMPROVEMENTS (remaining 8 of 15 intersection improvements) | RECONSTRUCT 8 INTERSECTIONS INCLUDING LEFT TURN LANES AND ADDING RIGHT TURN LANES. MESA/RESLER; VISCOUNT/HAWKINS; MESA/SUNLAND PARK; SAUL KLEINFELD/MONTWOOD; SAUL KLEINFELD/PEBBLE HILLS; | CITYWIDE | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | COEP | 2016 |
| REGIONAL | 0924-06-310 | M017X | INTERSECTION IMPROVEMENTS/ SIGNALS | VISCOUNT/MONTWOOD; AIRPORT/FOUNDERS; AIRPORT/CASSIDY IMPROVED GEOMETRICS, TRAFFIC SIGNALS, SYNCHRONIZATION AT 15 INTERSECTIONS | CITYWIDE | | 2010 | \$1,562,223 | \$1,562,223 | \$0 | \$0 | \$1,562,223 | EL PASO | 2010 |
| WEST | 0924-06-269 | A123X | ISELA RUBALCABA DRIVE | BUILD 4-LANE DIVIDED | SPUR 16 | EXISTING ISELA RUBALCABA DR (EPCC) | 2020 | \$2,421,354 | \$2,421,354 | \$118,646 | \$0 | \$2,540,000 | COEP | 2014 |
| MISSION VALLEY | | A521X-MOD | LEE TREVINO DR EXTENSION | BUILD 4 - LANES DIVIDED | NORTH LOOP (FM 76) | BORDER HWY (LOOP 375) | 2035 | \$17,159,199 | \$32,138,858 | \$1,574,804 | \$2,249,720 | \$35,963,382 | EL PASO | 2026 |
| REGIONAL | 0924-06-438 | C028X | LIGHT RAIL STUDY | STUDY FOR TOLL FIXED RAIL SYSTEM THAT TRANSPORTS PRE-CLEARED INTERNATIONAL COMMUTERS IN A SECURE CAPSULE IN BETWEEN DOWNTOWN EL PASO AND DOWNTOWN CIUDAD JUAREZ. | PDN POE | | 2020 | \$300,000 | \$0 | \$300,000 | \$0 | \$300,000 | COEP | 2014 |
| REGIONAL | 2552-03-049 | F040X-MOD | LOOP 375 (AMERICAS AVE.) TOLL LANES | WIDEN FROM 4 TO 6 LANES DIVIDED (ADDITIONAL LANES - TOLLED) | FM 659 ZARAGOZA RD AT ZARAGOZA POE | FM 76 NORTH LOOP DR. | 2020 | \$33,300,000 | \$33,300,000 | \$0 | \$0 | \$33,300,000 | TXDOT | 2015 |
| REGIONAL | 2552-03-049 | F040X-PE | LOOP 375 (AMERICAS AVE.) TOLL LANES PE PHASE | WIDEN FROM 4 TO 6 LANES DIVIDED (ADDITIONAL LANES - TOLLED) PE DESIGN | FM 659 ZARAGOZA RD | PELLICANO DR. | 2020 | \$1,300,000 | \$0 | \$1,300,000 | \$0 | \$1,300,000 | TXDOT | 2013 |
| EAST | 2552-03-049 | F403X-CAP | LOOP 375 (AMERICAS)/JOE BATTLE | WIDEN FROM 4 TO 6 LANES DIVIDED | FM 76 NORTH LOOP DR. | BOB HOPE | 2020 | \$3,000,000 | \$3,000,000 | \$0 | \$0 | \$3,000,000 | TXDOT | 2015 |
| REGIONAL | 2552-03-034 | F011A-15A | LOOP 375 (JOE BATTLE BLVD & FM 659 ZARAGOZA RD) | CONSTRUCT INTERCHANGE AT FM 659 ZARAGOZA RD. | N INT. LP 375 & FM 659 | S OF INT. LP375 & FM 659 | 2020 | \$26,024,786 | \$26,024,786 | \$1,275,214 | \$4,700,000 | \$32,000,000 | TXDOT | 2011 |
| REGIONAL | 2552-02-027 | F052X | LOOP 375 (PURPLE HEART) OPERATIONAL IMPROVEMENTS | AUXILIARY LANES | IRON MEDICS INTERCHANGE | SPUR 601 | 2020 | \$2,091,953 | \$2,091,953 | \$102,506 | \$0 | \$2,194,459 | TXDOT | 2013 |

Amendment II Mission 2035 MTP - Project List

| City Area | CSJ | Project ID | Project Name | Project Description | From | To | Network | Current Construction Cost / 2010-2035 Cost | Est. Construction Cost (Year of Expenditure Cost) | Est. PE Cost | Est. ROW Cost | Total Project Cost | Sponsor | YOE (FY) |
|----------------|-------------|--|--|---|---|---------------------------------------|---------|--|---|--------------|---------------|--------------------|-------------------|---------------|
| REGIONAL | 2552-01-036 | F020X-15A | LOOP 375 (WOODROW BEAN TRANSMOUNTAIN NORTHEAST) - PHASE 2 | BUILD 4 MAIN LANES INCLUDING GRADE SEPARATIONS | BU 54 (DYER ST.) | US 54 PATRIOT FREEWAY (GATEWAY SOUTH) | 2020 | \$20,997,104 | \$20,997,104 | \$2,732,602 | \$3,570,294 | \$27,300,000 | TXDOT | 2011 |
| REGIONAL | 2552-01-033 | F043X-MOD | LOOP 375 (WOODROW BEAN TRANSMOUNTAIN WEST) | WIDEN FROM 2-LANE TO 4-LANE DIVIDED WITH GRADE SEPARATIONS AT MAJOR STREETS, 2 DIRECT CONNECTS AND FRONTAGE ROADS. | I-10 | FRANKLIN MTN STATE PARK | 2020 | \$72,129,108 | \$72,129,108 | \$3,736,892 | \$18,473,449 | \$94,339,449 | TXDOT | 2011 |
| REGIONAL | 2552-01-038 | F041X-MOD | LOOP 375 AT US 54 (TRANSMOUNTAIN) | INTERCHANGE IMPROVEMENTS TO CONSTRUCT UNDERPASS AT PATRIOT FREEWAY (LOOP 375 AT US 54) | LOOP 375 AT US 54 | N/A | 2020 | \$18,589,133 | \$18,589,133 | \$910,867 | \$500,000 | \$20,000,000 | TXDOT | 2011 |
| MISSION VALLEY | 0924-06-090 | P505E-MOD F047X-CAP (former F014X-15A) | LOOP 375 BORDER HIGHWAY EXTENSION EAST | BUILD 2-LANE DIVIDED | LOOP 375 AMERICAS AVE (LOOP 375) | HERRING RD. EXTENSION | 2025 | \$23,832,221 | \$36,688,609 | \$1,797,742 | \$2,568,203 | \$41,054,554 | COUNTY EP | 2021 |
| REGIONAL | 2552-04-027 | F013X-15A | LOOP 375 BORDER HIGHWAY WEST - TOLL LANES | CONSTRUCT 4-LANE EXPRESSWAY - TOLL LANES (BETWEEN RACETRACK AND SANTA FE ST.) BUILD NEW INTERCHANGE AT COLES ST./PAISANO/LOOP 375 | RACETRACK DR. | US 54 | 2020 | \$315,000,000 | \$414,518,510 | \$20,311,407 | \$29,016,296 | \$463,846,213 | TXDOT | 2017 |
| REGIONAL | 2552-04-029 | F013X-15A | LOOP 375 BORDER HWY/CESAR CHAVEZ | BUILDING TOLL FACILITY BY ADDING 2 INSIDE LANES | IH-110 (BOTA) / US 54 (PATRIOT FWY) | ZARAGOZA RD (ZARAGOZA POE) | 2020 | \$75,071,497 | \$75,071,497 | \$3,678,503 | \$1,500,000 | \$80,250,000 | TXDOT | 2011 |
| REGIONAL | 2552-04-035 | E002X | LOOP 375 ENHANCEMENT PROJECT | LOOP 375 ENHANCEMENTS. (BRIDGE CANOPIES, FROM SANTA FE BRIDGE TO STANTON BRIDGE) | EPUTS AREA | | 2020 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$1,500,000 | EL PASO | 2010 |
| REGIONAL | 2552-04-036 | E002X | LOOP 375 ENHANCEMENT PROJECT | LOOP 375 ENHANCEMENTS. (ENHANCEMENTS AT LIONS PLACITA PARK - PHASE 2, FROM SANTA FE ST. TO PADRES DR.) PROJECT IS PART OF ENHANCEMENTS PROJECT SUBMITTED ON A COMPETITIVE BASIS FOR THE EL PASO AREA; APPROVED FOR ARRA BY TTC 5-28-09. | EPUTS AREA | | 2020 | \$600,000 | \$600,000 | \$0 | \$0 | \$600,000 | EL PASO | 2010 |
| REGIONAL | | F402X-CAP | LOOP 375 FRONTAGE ROADS | WIDEN LOOP 375 FRONTAGE ROADS FROM 2 TO 3 LANES | FM 76 NORTH LOOP | BOB HOPE | 2020 | \$1,000,000 | \$1,480,244 | \$100,000 | \$0 | \$1,580,244 | TXDOT | 2020 |
| REGIONAL | | F032X-MOD | LOOP 375 JOE BATTLE BLVD. | WIDEN TO 6 LANES | BOB HOPE | US 62/180 (MONTANA) | 2020 | \$14,000,000 | \$19,159,967 | \$0 | \$0 | \$19,159,967 | TXDOT | 2018 |
| CENTRAL | 0167-02-903 | S305X | LP 478 DYER ST. IMPROVE TRAFFIC SIGNAL AT MOBILE AVE | LOOP 478 (DYER ST.) IMPROVE TRAFFIC SIGNAL AT MOBILE AVE | AT MOBILE AVE AND DYER | | 2020 | \$211,220 | \$211,220 | \$10,350 | \$0 | \$221,570 | TXDOT | 2011 |
| REGIONAL | | R023X | MAINTENANCE CITY OF EL PASO | MAINTENANCE PROJECTS 2010 TO 2035 | CITY OF EL PASO- OFF STATE SYSTEM | | ALL | \$500,000,000 | \$17,857,143 | \$0 | \$0 | \$17,857,143 | EL PASO | EP-ALL |
| REGIONAL | | L004X | MEDIAN IMPROVEMENTS- PHASE 2 | MEDIAN IMPROVEMENTS, LANDSCAPING, IRRIGATION SYSTEM | CITY OF EL PASO | | 2020 | \$255,481 | \$336,196 | \$16,474 | \$0 | \$352,670 | EL PASO | 2017 |
| REGIONAL | 0001-02-054 | T015C | MESA (SH 20) RAPID TRANSIT SYSTEM (RTS) | DESIGN AND CONSTRUCTION FOR RAPID TRANSIT SYSTEM (RTS) (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$2M FHWA CATS FUNDS, \$6.13M FHWA CAT2, \$13.55M FTA 5309, AND \$5.420M LCL FUNDS FOR TOTAL OF \$27.1M) | ON SANTA FE ST. AT FOURTH AVE. TO FRANKLIN AVE. TO OREGON ST., TO GLORY RD., TO MESA ST. TO REMCON CIRCLE | | 2020 | \$2,000,000 | \$0 | \$2,000,000 | \$0 | \$2,000,000 | SUN METRO-TRANSIT | 2012 |
| REGIONAL | 0001-02-054 | T015C | MESA CORRIDOR RTS | DESIGN AND CONSTRUCTION FOR RAPID TRANSIT SYSTEM (RTS) (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$2M FHWA CATS FUNDS, \$6.13M FHWA CAT2, \$13.55M FTA 5309, AND \$5.420M LCL FUNDS FOR TOTAL OF \$27.1M) | ON SANTA FE ST. AT FOURTH AVE. TO FRANKLIN AVE. TO OREGON ST., TO GLORY RD., TO MESA ST. TO REMCON CIRCLE | | 2020 | \$6,130,000 | \$6,130,000 | \$0 | \$0 | \$6,130,000 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | 0924-06-444 | T066X | MESA RTS OPERATION | START-UP RTS OPERATING ASSISTANCE | N/A | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SUN METRO-TRANSIT | 2015 |
| REGIONAL | 0001-02-057 | T067X | MESA RTS PEDESTRIAN ENHANCEMENTS | PEDESTRIAN ENHANCEMENTS INCLUDING INSTALLATION OF SIDEWALKS, LANDSCAPING, STREET FURNITURE, AND SIGNAGE. | GLORY ROAD TRANSFER CENTER | AL JEFFERSON WESTSIDE TRANSFER CENTER | 2020 | \$1,102,002 | \$1,102,002 | \$53,998 | \$0 | \$1,156,000 | COEP | 2014 |
| REGIONAL | 0374-02-089 | T017D | MONTANA CORRIDOR RTS | DESIGN AND CONSTRUCTION FOR RTS/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES. (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$33.088 FTA 5309/LCL FUNDS AND \$9.702 FHWA CAT2 FUNDS FOR TOTAL OF \$32.79M) | ON SANTA FE ST. AT FOURTH AVE. | RICH BEEM | 2020 | \$9,248,808 | \$9,248,808 | \$453,192 | \$0 | \$9,702,000 | SUN METRO-TRANSIT | 2015 |
| REGIONAL | 0924-06-445 | T068X | MONTANA RTS OPERATION | START-UP OPERATING ASSISTANCE | N/A | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SUN METRO-TRANSIT | 2016 |
| REGIONAL | 0374-02-096 | T069X | MONTANA RTS PEDESTRIAN ENHANCEMENTS | PEDESTRIAN ENHANCEMENTS INCLUDING INSTALLATION OF SIDEWALKS, LANDSCAPING, STREET FURNITURE, AND SIGNAGE. | 5 POINTS TRANSFER CENTER | RICH BEEM | 2020 | \$528,122 | \$528,122 | \$25,878 | \$0 | \$554,000 | COEP | 2015 |
| REGIONAL | | C022X | NEW PORT OF ENTRY (POE) | BUILD NEW POE | BETWEEN THE BRIDGE OF THE AMERICAS | AND THE ZARAGOZA POE | 2035 | \$23,832,221 | \$44,637,303 | \$2,187,228 | \$3,124,611 | \$49,949,142 | EL PASO | 2026 |
| MISSION VALLEY | 0674-01-037 | P503X-15B | NORTH LOOP DR (FM 76) PHASE 7 | WIDEN TO 4 LANES DIVIDED | W OF EL PASO CITY LIMITS | E OF HORIZON BLVD (FM 1281) | 2020 | \$17,000,000 | \$17,000,000 | \$833,000 | \$11,500,000 | \$29,333,000 | TXDOT | 2012 |
| NE | 0924-06-136 | P201A-MOD | NORTHEAST PARKWAY PHASE 1 | BUILD 2-LANES WITH PASSING LANES AND OVERPASSES (SUPER 2) - TOLL FACILITY | EAST OF RAILROAD DRIVE OVERPASS | TX/NM STATE LINE (FM 3255) | 2035 | \$138,093,244 | \$258,646,056 | \$12,673,657 | \$18,105,224 | \$289,424,937 | TXDOT | 2026 |
| NE | 0924-06-136 | P201A-PE | NORTHEAST PARKWAY PHASE 1 - PRELIMINARY ENGINEERING | PRELIMINARY ENGINEERING TO BUILD 2-LANES WITH PASSING LANES AND OVERPASSES (SUPER 2) - TOLL FACILITY | EAST OF RAILROAD DRIVE OVERPASS | TX/NM STATE LINE (FM 3255) | 2020 | \$983,928 | \$0 | \$983,928 | \$0 | \$983,928 | TXDOT | 2011 |
| MISSION VALLEY | 0924-06-111 | P509X-05A | OLD HUECO TANKS RD (SOCORRO) | BUILD 4 LANES DIVIDED TO EXTEND EASTLAKE BLVD TO FM 76 | I-10 (GATEWAY EAST) / EASTLAKE BLVD | FM 76 (NORTH LOOP DR.) | 2020 | \$9,532,888 | \$9,532,888 | \$467,112 | \$0 | \$10,000,000 | SOCORRO | 2016 |
| REGIONAL | | R024X | ON STATE CONTROLLED ACCESS ROADWAYS | OPERATIONAL IMPROVEMENTS | N/A | N/A | ALL | \$14,299,333 | \$510,690 | \$25,024 | \$0 | \$535,714 | TXDOT | BEYOND-TIP |
| REGIONAL | | R008X | ON STATE REHABILITATION TXDOT | FOR MAJOR RECONSTRUCTION BUT ALSO INCLUDES SIGNS, STRIPING, PAVEMENT MARKINGS, AND SIGNALS | TEXAS STATE HIGHWAY SYSTEM | | ALL | \$345,610,659 | \$12,343,238 | \$604,819 | \$0 | \$12,948,056 | TXDOT | REHAB-ALL |
| REGIONAL | | M038X | ON STATE ROADWAY FEASIBILITY STUDIES | CONDUCT FEASIBILITY STUDIES FOR ON STATE SYSTEM ROADS | N/A | | ALL | \$28,598,665 | \$0 | \$1,021,381 | \$0 | \$1,021,381 | TXDOT | TXTRAFFIC-ALL |
| REGIONAL | | M036X | ON STATE RR OVERPASSES | CONSTRUCT ON STATE SYSTEM RR OVERPASSES | N/A | | ALL | \$247,855,100 | \$8,851,968 | \$433,746 | \$0 | \$9,285,714 | TXDOT | TXTRAFFIC-ALL |
| REGIONAL | 0924-06-313 | R017X | OREGON ST. RECONSTRUCTION | RECONSTRUCTION AND UTILITY RELOCATION | GLORY ROAD | SAN JACINTO PLAZA | 2010 | \$5,421,111 | \$5,421,111 | \$0 | \$0 | \$5,421,111 | EL PASO | 2010 |
| WEST | 0924-06-343 | P103D-MOD | PASEO DEL NORTE DR (SH 178) | CONSTRUCT 4-LANE DIVIDED ROADWAY | NORTHWESTERN DR. | RESLER | 2020 | \$6,414,000 | \$6,414,000 | \$0 | \$0 | \$6,414,000 | TXDOT | 2010 |
| REGIONAL | 0167-01-091 | F001B-15A | PATRIOT FREEWAY (US 54) | CONSTRUCTION OF 4 MAINLANES & GRADE SEPARATIONS | KENWORTHY | MCCOMBS (FM 2529) | 2035 | \$32,932,206 | \$61,681,403 | \$0 | \$0 | \$61,681,403 | TXDOT | 2026 |
| REGIONAL | 0167-01-098 | F002B-15A | PATRIOT FREEWAY (US 54) | WIDEN TO 6-LANES | HONDO PASS | DIANA | 2035 | \$5,719,733 | \$10,712,953 | \$524,935 | \$0 | \$11,237,887 | TXDOT | 2026 |
| REGIONAL | 0167-01-095 | F039X-MOD | PATRIOT FREEWAY (US 54) | WIDEN TO 6-LANES | DIANA | LOOP 375 | 2035 | \$7,816,969 | \$14,641,036 | \$717,411 | \$0 | \$15,358,447 | TXDOT | 2026 |
| CENTRAL | 0924-06-358 | A307X | PEDESTRIAN BRIDGE on SUN BOWL DRIVE | INTERSECTIONS, PEDESTRIAN IMPROVEMENTS, ENHANCEMENTS, AND REALIGNMENT, WHICH WILL ACCOMMODATE BUS TURN-OUTS AND ADDITIONAL RIGHT TURN LANE. PART MTP PROJECT OF FEAS. STUDY/ENG. | SCHUSTER AVE. | IMMEDIATELY NORTH OF UNIVERSITY AVE. | 2020 | \$1,074,545 | \$1,074,545 | \$52,653 | \$0 | \$1,127,198 | TXDOT-UTEP | 2010 |
| EAST | | P410X-15A | PELICANO DR | WIDENING TO 4-LANES DIVIDED | LOOP 375 JOE BATTLE | 3 MILE EAST OF LOOP 375 | 2025 | \$3,813,155 | \$5,870,177 | \$287,639 | \$410,912 | \$6,568,728 | COUNTY EP | 2021 |
| REGIONAL | | R021X | PREVENTIVE MAINTENANCE TXDOT | MAINTENANCE PROJECTS 2007 TO 2035 | STATE HIGHWAY SYSTEM | | ALL | \$155,263,195 | \$5,545,114 | \$0 | \$0 | \$5,545,114 | TXDOT | PM-ALL |
| REGIONAL | 0924-06-977 | T057X | PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY) | PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY) | CITYWIDE | | 2020 | \$833,333 | \$833,333 | \$0 | \$0 | \$833,333 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | 0924-06-984 | T058X | PURCHASE OF ARTICULATED BUS 3 DTC TO FIVE POINTS TO MISSION VALLEY) | PURCHASE OF ARTICULATED BUS 3 DTC TO FIVE POINTS TO MISSION VALLEY) | CITYWIDE | | 2020 | \$833,333 | \$833,333 | \$0 | \$0 | \$833,333 | SUN METRO-TRANSIT | 2011 |
| WEST | 2121-01-085 | I057X | RECONSTRUCT RAMP ON IH-10 NORTH | RECONSTRUCT RAMP ON IH-10 NORTH (ANTHONY RAMP) | NEW MEXICO STATE LINE | 0.25 MI W OF VINTON INTERCHANGE | 2020 | \$1,359,369 | \$1,359,369 | \$470,631 | \$0 | \$1,830,000 | TXDOT | 2012 |
| WEST | | A124X-MOD | REDD RD. EXTENSION | THREE-LANE ROADWAY WITH SHARED USE LANES AND CONTINUOUS LEFT TURN LANE | UPPER VALLEY RD | GOMEZ RD AT MONTOYA | 2025 | \$45,281,220 | \$69,708,358 | \$3,415,710 | \$4,879,585 | \$78,003,652 | EL PASO | 2021 |
| REGIONAL | | M078X | BIKE SHARE PROGRAM | THE BIKE PROGRAM IS A REGIONAL PROJECT AIMED AT PROVIDING MORE COMMUTER TRAVEL OPTIONS WITH 20 TO 25 BIKE STATIONS AND 180 TO 200 BIKES, APPROX. | ENCOMPASSES WESTSIDE, DOWNTOWN, CENTRAL, AND EASTSIDE TRANSIT TERMINALS TO INCLUDE THE UTEP CAMPUS, AND THE GREATER DOWNTOWN AREA | | 2020 | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | MPO/CRRMA | 2013 |
| REGIONAL | | M020X | REPLACE RR PLANKING | REPLACE RR X-INGS WITH RUBBER/CONCRETE PLANKING | CITY STREETS, COUNTY ROADS, STATE HIGHWAYS | | ALL | \$2,600,000 | \$92,857 | \$0 | \$0 | \$92,857 | TXDOT | TXTRAFFIC-ALL |
| EAST | 0924-06-428 | M067X | RESURFACE VARIOUS EXISTING ROADS, PARKING LOTS AND RV CAMPSITE PULL OUTS | RESURFACE VARIOUS EXISTING ROADS, PARKING LOTS AND RV CAMPSITE PULL OUTS | WITHIN THE HUECO TANKS STATE PARK | | 2020 | \$318,255 | \$318,255 | \$15,595 | \$0 | \$333,850 | TXDOT | 2013 |
| EAST | | P440X-MOD | ROJAS DR. | WIDEN 4-LANE DIVIDED TO 6-LANE DIVIDED | EL PASO CITY LIMITS/APPROX. 0.63 M NW OF EASTLAKE BLVD. | EASTLAKE BLVD. | 2020 | \$1,696,854 | \$2,415,152 | \$118,342 | \$169,061 | \$2,702,555 | COUNTY EP | 2019 |
| REGIONAL | | R016X | ROUTINE MAINTENANCE TXDOT | POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT. | TEXAS STATE HIGHWAY SYSTEM | | ALL | \$216,307,000 | \$7,725,250 | \$0 | \$0 | \$7,725,250 | TXDOT | RM-ALL |
| REGIONAL | | M044X | SAFE ROUTES TO SCHOOL | DEVELOP AND IMPLEMENT SAFE ROUTES TO SCHOOL | CITYWIDE | | 2020 | \$9,037,190 | \$9,037,190 | \$0 | \$0 | \$9,037,190 | EL PASO | 2011 |
| REGIONAL | | M028B | SAFETY PROJECTS | SAFETY LIGHTING, SIGNALS, INTERSECTIONS, ETC. | EPUTS AREA | | ALL | \$18,276,154 | \$652,720 | \$0 | \$0 | \$652,720 | TXDOT | SAFE-ALL |
| CENTRAL | | M301X-15A | SCHUSTER AVE | REMOVE PARKING/ STRIPE FOR 4 LANES UNDIVIDED | HAWTHORNE | 0.06 MI OF N. MESA ST. | 2010 | \$13,313 | \$13,313 | \$0 | \$0 | \$13,313 | EL PASO | 2010 |
| MISSION VALLEY | 0002-01-055 | P519C-15A | SH 20 (ALAMEDA AVE.) | INTERSECTION IMPROVEMENTS AND REHABILITATION | PADRES ST. | LOOP 375 AMERICAS AVE (LOOP 375) | 2020 | \$8,728,313 | \$8,728,313 | \$427,687 | \$0 | \$9,156,000 | TXDOT | 2015 |

Amendment II Mission 2035 MTP - Project List

| City Area | CSJ | Project ID | Project Name | Project Description | From | To | Network | Current Construction Cost / 2010-2035 Cost | Est. Construction Cost (Year of Expenditure Cost) | Est. PE Cost | Est. ROW Cost | Total Project Cost | Sponsor | YOE (FY) |
|----------------|-------------|------------------------------|--|--|--|--|---------|--|---|--------------|---------------|--------------------|-------------------|------------|
| CENTRAL | 0002-01-074 | P313E-1 | SH 20 ALAMEDA AVE | INTERSECTION IMPROVEMENTS AND REHABILITATION PHASE 1 | BOONE ST | 600 FT EAST OF CONCEPCION ST | 2020 | \$5,182,950 | \$5,182,950 | \$0 | \$0 | \$5,182,950 | TXDOT | 2011 |
| MISSION VALLEY | | P532X | SH 20 ALAMEDA AVE | CORRIDOR IMPROVEMENTS | GLENWOOD | PADRES | 2035 | \$22,273,104 | \$41,717,106 | \$2,044,138 | \$2,920,197 | \$46,681,441 | TXDOT | 2026 |
| MISSION VALLEY | 0002-02-050 | A506B-05A | SH 20 ALAMEDA AVE. (RECONSTRUCT) | RECONSTRUCT INTERSECTION AT HORIZON BLVD/BUFORD RD. - SOCORRO | 0.7 SOUTH OF HORIZON BLVD | 0.6 NORTH OF HORIZON BLVD | 2020 | \$1,906,578 | \$1,906,578 | \$93,422 | \$0 | \$2,000,000 | TXDOT | 2013 |
| CENTRAL | 0002-01-090 | P313E-2 | SH 20 ALAMEDA AVE./PAISANO DR. INTERSECTION IMPROVEMENTS | INTERSECTION IMPROVEMENTS AND REHABILITATION PHASE 2 | 600 FT EAST OF CONCEPCION ST | EAST OF PAISANO (GLENWOOD) | 2020 | \$9,668,581 | \$9,668,581 | \$450,725 | \$0 | \$10,119,306 | TXDOT | 2013 |
| REGIONAL | | M030B | SIGN REPLACEMENT PROGRAM | REPLACE REGULATORY AND STREET NAME SIGNS | CITY OF EL PASO | | ALL | \$2,662,500 | \$95,089 | \$0 | \$0 | \$95,089 | EL PASO | EP-ALL |
| REGIONAL | 0608-01-001 | F008X-15A | SPUR 16 | CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE | SH 20 (DONIPHAN), 0.168 MI NORTH OF BORDERLAND RD. | SOUTH DESERT BLVD. | 2020 | \$11,283,057 | \$11,283,057 | \$1,028,153 | \$0 | \$12,311,210 | TXDOT | 2012 |
| REGIONAL | 0608-01-002 | F008X-ROW | SPUR 16 ROW | ACQUIRE ROW AND RELOCATE UTILITIES TO CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE | DONIPHAN (SH 20) | 0.13 MI. WEST OF I-10 | 2020 | \$5,076,980 | \$5,076,980 | \$0 | \$0 | \$5,076,980 | EL PASO | 2011 |
| WEST | 3628-01-001 | A523X-MOD | STATE SPUR 1966 (FORMER SCHUSTER EXTENSION AND REALIGNMENT) | CONSTRUCTION 4-LANE DIVIDED ARTERIAL WITH ROUNDABOUT CONNECTION TO SCHUSTER AVE. | US 85 PAISANO DR | SCHUSTER AVE. | 2020 | \$43,950,898 | \$43,950,898 | \$3,450,000 | \$2,000,000 | \$49,400,898 | TXDOT | 2013 |
| REGIONAL | | R022X | STREET RESURFACING - CITY OF EL PASO | REHABILITATION PROJECTS 2010 TO 2035 | CITY OF EL PASO - OFF STATE SYSTEM | | ALL | \$130,000,000 | \$4,642,857 | \$0 | \$0 | \$4,642,857 | EL PASO | EP-ALL |
| REGIONAL | | R017X | STREET RESURFACING AND MAINTENANCE - EL PASO COUNTY | STREET RESURFACING AND MAINTENANCE - EL PASO COUNTY | EL PASO COUNTY OFF STATE SYSTEM | | ALL | \$59,157,072 | \$2,112,753 | \$0 | \$0 | \$2,112,753 | COUNTY EP | COUNTY-ALL |
| CENTRAL | 0924-06-427 | A308X-PE | SUN BOWL DR. | WIDENING TO 4-LANES | 500 FT. SOUTH OF DAWSON DR. | 1,400 FT. NORTH OF GLORY ROAD | 2020 | \$975,000 | \$0 | \$975,000 | \$0 | \$975,000 | UTEP | 2012 |
| CENTRAL | 0924-06-440 | A308X-MOD | SUN BOWL DR. CENTRAL | WIDENING FROM 2 TO 4-LANES UNDIVIDED | 500 FT. SOUTH OF DAWSON DR. | 1,400 FT. NORTH OF GLORY ROAD | 2020 | \$4,378,391 | \$4,378,391 | \$0 | \$0 | \$4,378,391 | UTEP | 2013 |
| CENTRAL | 0924-06-324 | A307X | SUN BOWL DRIVE INTERSECTION | INTERSECTIONS, PEDESTRIAN IMPROVEMENTS, ENHANCEMENTS, AND REALIGNMENT, WHICH WILL ACCOMMODATE BUS TURN-OUTS AND ADDITIONAL RIGHT TURN LANE. PART MTP PROJECT OF FEAS. STUDY/ENG. | SCHUSTER AVE. | IMMEDIATELY NORTH OF UNIVERSITY AVE. | 2020 | \$616,891 | \$616,891 | \$30,228 | \$0 | \$647,119 | TXDOT-UTEP | 2010 |
| REGIONAL | 0924-06-433 | M075X | TEENS IN THE DRIVER SEAT PROGRAM | PEER TO PEER PUBLIC OUTREACH PROGRAM FOR TEENS THAT FOCUSES ON TRAFFIC SAFETY AND MAJOR RISKS FOR THIS AGE GROUP. GEARED TOWARD HIGH SCHOOL AND JUNIOR HIGH/MIDDLE SCHOOL STUDENTS. | WITHIN THE EL PASO MPO REGION | | 2020 | \$44,566 | \$44,566 | \$0 | \$0 | \$44,566 | TTI | 2013 |
| REGIONAL | 0924-06-435 | T051X | THIRTY-FIVE FOOT BUS PURCHASE | THIRTY-FIVE FOOT BUS PURCHASE | REGIONAL | | 2020 | \$498,000 | \$498,000 | \$0 | \$0 | \$498,000 | COUNTY EP-TRANSIT | 2011 |
| MISSION VALLEY | | P512X-15A | TIWA BLVD (SOCORRO) | BUILD 2-LANES | BORDER HWY EXTENSION EAST | SOCORRO RD (FM 258) | 2035 | \$1,522,879 | \$2,852,324 | \$139,764 | \$199,663 | \$3,191,750 | SOCORRO | 2026 |
| MISSION VALLEY | | P517A-15A | TIWA BLVD (SOCORRO) | BUILD 2-LANES | SOCORRO RD (FM 258) | ALAMEDA (SH 20) | 2035 | \$8,484,271 | \$15,890,880 | \$778,653 | \$1,112,362 | \$17,781,895 | SOCORRO | 2026 |
| REGIONAL | | C021X | TOLL FACILITY AT DOWNTOWN INTERNATIONAL PORTS OF ENTRY | CONSTRUCTION OF TOLL FACILITY AT DOWNTOWN INTERNATIONAL PORTS OF ENTRY, WITH PEDESTRIAN AMENITIES LEADING TO TOLL FACILITIES | AT THE SANTA FE STANTON INTERNATIONAL BRIDGES | | 2020 | \$19,070,543 | \$19,070,543 | \$934,457 | \$0 | \$20,005,000 | EL PASO | 2010 |
| REGIONAL | | C015X | TORNILLO GUADALUPE BRIDGE AND PORT OF ENTRY | DESIGN/CONSTRUCT NEW INTERNATIONAL BRIDGE | OVER RIO GRANDE RIVER | | 2020 | \$9,000,000 | \$9,000,000 | \$441,000 | \$0 | \$9,441,000 | COUNTY EP | 2011 |
| REGIONAL | 0924-06-434 | M076X | TORNILLO ISD BUS PURCHASE (2-PROPANE BUSES) | 2-PROPANE SCHOOL BUSES FOR TORNILLO ISD | TORNILLO ISD | | 2020 | \$198,800 | \$198,800 | \$0 | \$0 | \$198,800 | TORNILLO ISD | 2013 |
| CENTRAL | 7224-01-001 | M304X | TRACK REHAB AT BNSF SANTA FE YARD | REHABILITATE EXISTING TRACK AND CONSTRUCT 550 FT. OF CONNECTING TRACK AT BURLINGTON NORTHERN/SANTA FE (BNSF) RAIL YARD AT CHIHUAHUITA | US/MEXICO BORDER | APROX. 1.5 M NORTH OF US/MEX BORDER | 2010 | \$1,511,638 | \$1,511,638 | \$74,070 | \$0 | \$1,585,708 | TXDOT | 2010 |
| CENTRAL | 0924-06-437 | S301E | TRAFFIC MANAGEMENT CENTER UPGRADE | COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (DESIGN) | N/A | | 2025 | \$159,750 | \$245,928 | \$0 | \$0 | \$245,928 | EL PASO | 2021 |
| CENTRAL | 0924-06-437 | S301F | TRAFFIC MANAGEMENT CENTER UPGRADE | COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (PURCHASE OF SOFTWARE AND HARDWARE) | N/A | | 2025 | \$10,650,000 | \$16,395,186 | \$0 | \$0 | \$16,395,186 | EL PASO | 2021 |
| NE | 0167-01-905 | S201X | US 54 IMPROVE TRAFFIC SIGNAL AT LOOP 375 | US 54 IMPROVE TRAFFIC SIGNAL AT LOOP 375 | AT LOOP 375 | | 2020 | \$354,785 | \$354,785 | \$17,384 | \$0 | \$372,169 | TXDOT | 2011 |
| EAST | 0374-02-094 | P444X-CAP (former P443X-MOD) | US 62/180 (MONTANA AVE) WIDENING | WIDEN 4 TO 6 LANES WITH TRANSITIONAL WORK (WIDENING ONLY FROM YARBROUGH/GLOBAL REACH TO LOOP 375 JOE BATTLE) | 0.633 MI. W. OF YARBROUGH/GLOBAL REACH | 0.473 MI. E. OF LOOP 375 (JOE BATTLE) | 2020 | \$5,022,797 | \$5,022,797 | \$149,476 | \$0 | \$5,172,273 | TXDOT | 2013 |
| CENTRAL | | A307X-B | UTEP TRANSPORTATION IMPROVEMENTS PHASE 2 | CONSTRUCTION AND ENHANCEMENTS TO LOOP SYSTEM AROUND THE CAMPUS | MESA (SH-20) | I-10 | 2025 | \$8,670,162 | \$13,347,316 | \$654,018 | \$0 | \$14,001,335 | UTEP | 2021 |
| REGIONAL | 0924-06-366 | T050X | VANPOOL PROGRAM | VANPOOL PROGRAM | REGIONAL | | 2020 | \$392,000 | \$392,000 | \$0 | \$0 | \$392,000 | COUNTY EP-TRANSIT | 2011 |
| REGIONAL | 0924-06-376 | T054X | VANPOOL PROGRAM | VANPOOL PROGRAM | REGIONAL | | 2020 | \$549,000 | \$549,000 | \$0 | \$0 | \$549,000 | COUNTY EP-TRANSIT | 2013 |
| REGIONAL | | T019X | VANPOOL PROGRAM | OPERATION OF VANPOOL PROGRAM | REGIONAL | | 2025 | \$1,000,000 | \$1,539,454 | \$0 | \$0 | \$1,539,454 | COUNTY EP-TRANSIT | 2021 |
| REGIONAL | | T019X | VANPOOL PROGRAM | OPERATION OF VANPOOL PROGRAM | REGIONAL | | 2035 | \$1,000,000 | \$1,872,981 | \$0 | \$0 | \$1,872,981 | COUNTY EP-TRANSIT | 2026 |
| REGIONAL | 0924-06-239 | M025X | VIDEO SURVEILLANCE & COUNT STATIONS (OFF STATE SYSTEM) | INSTALL VIDEO SURVEIL. & COUNT STATIONS (OFF STATE SYSTEM) -17 INTERSECTIONS | 17 MAJOR INTERSECTIONS | CITYWIDE | 2010 | \$2,668,938 | \$2,668,938 | \$130,778 | \$0 | \$2,799,716 | EL PASO | 2010 |
| REGIONAL | 0924-06-379 | M025B | VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2 | VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2 | CITYWIDE | | 2020 | \$1,632,800 | \$1,632,800 | \$0 | \$0 | \$1,632,800 | COEP | 2015 |
| MISSION VALLEY | 8032-24-003 | B501A | YARBROUGH DR. REPLACE BRIDGE | REPLACE EXISTING BRIDGE AND APPROACHES (NORTHBOUND LANES) | YARBROUGH DR NB LANE | NE OF SH 20 | 2020 | \$3,443,546 | \$3,443,546 | \$168,734 | \$0 | \$3,612,280 | EL PASO | 2010 |
| MISSION VALLEY | 8032-24-002 | B501X | YARBROUGH DR. REPLACE BRIDGE | REPLACE EXISTING BRIDGE AND APPROACHES (SOUTHBOUND LANES) | YARBROUGH DR SB LANE | | 2020 | \$4,062,154 | \$4,062,154 | \$199,046 | \$0 | \$4,261,200 | EL PASO | 2010 |
| MISSION VALLEY | 0924-06-435 | T070X | ZARAGOZA INTERNATIONAL BRIDGE PARK-N-RIDE | PROJECT DESIGNED TO PROMOTE THE USE OF MASS-TRANSIT WITH TRANSIT STATION, TAXI STAND AT THE ZARAGOZA BORDER SAFETY INSPECTION FACILITY (BSIF) STATION FOR CROSS-BORDER TRAVEL TO IMPROVE AIR QUALITY | AT ZARAGOZA POE | | 2020 | \$953,289 | \$953,289 | \$46,711 | \$0 | \$1,000,000 | COEP | 2015 |
| MISSION VALLEY | 0924-06-418 | A524X-CAP | ZARAGOZA POE, PAN AMERICAN DR. & WINN RD. BUILD/IMPROVEMENTS PHASE 1 | BUILD/RECONSTRUCT 2 LANE DIVIDED ROAD FOR INTERNATIONAL TRUCK TRAFFIC CROSSING AT THE ZARAGOZA PORT OF ENTRY TO LOOP 375 TO INCLUDE SIGNAGE AND LIGHTING | ZARAGOZA POE CAMPUS | PAN AMERICAN DR. AT LOOP 375 AMERICAS AVE. | 2020 | \$4,268,357 | \$4,268,357 | \$600,000 | \$620,000 | \$5,488,357 | COEP | 2014 |
| MISSION VALLEY | | A524B-CAP | ZARAGOZA POE, PAN AMERICAN DR. & WINN RD. BUILD/IMPROVEMENTS PHASE 2 | WIDEN FROM 2 TO 4 LANE DIVIDED FOR INTERNATIONAL TRUCK TRAFFIC CROSSING AT THE ZARAGOZA PORT OF ENTRY TO LOOP 375 TO INCLUDE LANDSCAPING, MEDIAN, SIDEWALK AND PARKWAY IMPROVEMENTS (4 LANE RD AT COMPLETION OF BOTH PHASES) | ZARAGOZA POE CAMPUS | PAN AMERICAN DR. AT AMERICAS AVE. (LOOP 375) | 2020 | \$3,600,000 | \$5,328,879 | \$400,000 | \$0 | \$5,728,879 | COEP | 2020 |
| REGIONAL | | C023X | ZARAGOZA RD PORT OF ENTRY WIDENING | WIDENING ZARAGOZA RD POE MAIN LANES (6 ADDITIONAL LANES - 2 REGULAR LANES IN EACH DIRECTION AND A FAST LANE IN EACH DIRECTION) | N/A | | 2020 | \$19,065,777 | \$27,136,546 | \$1,329,691 | \$1,899,558 | \$30,365,795 | EL PASO | 2019 |
| | | | Location for new POEs to be determined by the presidential permit process. | | | | | | | | | | | |

Amendment II Mission 2035 MTP - Project List

| City Area | CSJ | Project ID | Project Name | Project Description | From | To | Network | Current Construction Cost / 2010-2035 Cost | Est. Construction Cost (Year of Expenditure Cost) | Est. PE Cost | Est. ROW Cost | Total Project Cost | Sponsor | YOE (FY) |
|--------------------|------------|------------|--|--|--|---|---------|--|---|--------------|---------------|--------------------|-----------------|----------|
| NM PROJECTS | | | | | | | | | | | | | | |
| NM | | A602X | AIRPORT RD. | RECONSTRUCTION | MCNUTT RD (NM 273) | TARMAC DRIVE | 2020 | \$3,600,000 | \$4,174,896 | \$0 | \$0 | \$4,174,896 | DONA ANA COUNTY | 2016 |
| NM | CN LC00010 | T608X | BUS ACQUISITION | BUS PURCHASE FOR SUNLAND PARK NM TO INCLUDE BUS SERVICE BY SUN METRO | N/A | N/A | 2020 | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | SUNLAND PARK | 2011 |
| NM | | T609X | BUS PURCHASE FOR SERVICE | BUS PURCHASE FOR SUN METRO SO BUS SERVICE CAN BE PROVIDED BY SUN METRO TO SUNLAND PARK NM | N/A | N/A | 2020 | \$550,000 | \$550,000 | \$0 | \$0 | \$550,000 | SUNLAND PARK | 2013 |
| NM | | P611X-MOD | COLUMBUS RD | BUILD 2-LANE ROAD | PETE DOMENICI (NM 136) | SUNLAND PARK | 2020 | \$6,500,000 | \$7,538,007 | \$351,564 | \$502,235 | \$8,391,806 | SUNLAND PARK | 2016 |
| NM | CN E100060 | M631X | DRAINAGE IMPROVEMENTS IN ANTHONY ON NM 460 (ANTHONY DR.) | DRAINAGE AND ADA IMPROVEMENTS ALONG NM 460 (ANTHONY DR.) | INTERSECTION OF NM 460 (ANTHONY DR.) & LANDERS ST. | ROUNDABOUT AT NM 460/NM 478 | 2020 | \$2,000,000 | \$2,000,000 | \$500,000 | \$0 | \$2,500,000 | NMDOT | 2013 |
| REGIONAL | CN 4040 | I050X | I-10 | TRAVELER INFORMATION SYSTEM | MP 157 | MP 163.4 | 2020 | \$313,468 | \$313,468 | \$0 | \$0 | \$313,468 | NMDOT | 2010 |
| NM | CN 1100750 | M632X | INSTALLATION OF LIGHTS AND GATES AT RAILROAD (RR) CROSSING ON WHISPERING DOVE ROAD | INSTALLATION OF LIGHTS AND GATES AT RAILROAD (RR) CROSSING ON WHISPERING DOVE ROAD | AT RR CROSSING | 0.5 MILES SOUTH OF INTERSECTION OF NM 404 (OHARA ROAD) AND NM 478 | 2020 | \$275,000 | \$275,000 | \$0 | \$0 | \$275,000 | NMDOT | 2012 |
| NM | CN E100040 | M625X | NM 184 PAVEMENT PRESERVATION | PAVEMENT PRESERVATION | NM 273 | TEXAS STATE LINE | 2020 | \$600,000 | \$600,000 | \$0 | \$0 | \$600,000 | NMDOT | 2012 |
| NM | CN 1100350 | M623X | NM 213 (WAR RD.) | PAVEMENT PRESERVATION | MP 3.75 | MP 6.1 | 2020 | \$566,822 | \$566,822 | \$0 | \$0 | \$566,822 | NMDOT | 2010 |
| NM | CN 110380 | M622X | NM 225 PAVEMENT AND PRESERVATION | PAVEMENT AND PRESERVATION | MP 0 | MP 2.164 | 2020 | \$566,822 | \$566,822 | \$0 | \$0 | \$566,822 | NMDOT | 2010 |
| NM | CN D1611 | M614X | NM 404 (OHARA RD.) & NM 213 (WAR RD.) PHASE 1 | TRAFFIC FLOW AND INTERSECTION IMPROVEMENTS PHASE 1 | NM 404 (OHARA RD.) | NM 213 (WAR RD.) | 2020 | \$1,107,651 | \$1,107,651 | \$0 | \$61,500 | \$1,169,151 | NMDOT | 2011 |
| NM | CN D1611 | M614X-2 | NM 404 (OHARA RD.) & NM 213 (WAR RD.) PHASE 2 | TRAFFIC FLOW AND INTERSECTION IMPROVEMENTS PHASE 2 | NM 404 (OHARA RD.) | NM 213 (WAR RD.) | 2020 | \$430,849 | \$430,849 | \$0 | \$0 | \$430,849 | NMDOT | 2012 |
| REGIONAL | CN G18A3 | I046X-MOD | NM I-10 INTERCHANGE IMPROVEMENTS | TX S/L - LC INTERCHANGE IMPROVEMENTS (NM 404 (OHARA RD.)) | N/A | | 2020 | \$8,000,000 | \$8,000,000 | \$0 | \$1,423,000 | \$9,423,000 | NMDOT | 2010 |
| NM | CN E100030 | M630X | PAVEMENT PRESERVATION AND DESIGN/CONSTRUCTION OF MULTIUSE PATH ON NM 136 (PETE DOMINICI HIGHWAY) | PAVEMENT PRESERVATION AND DESIGN/CONSTRUCTION OF MULTIUSE PATH ON NM 136 (PETE DOMINICI HIGHWAY); AND INCLUDING DRAINAGE AND EROSION CONTROL ON VARIOUS LOCATIONS OF EXISTING MULTIUSE PATH ALONG NM 273 (MCNUTT ROAD) FROM MILEPOST 7.5 TO MILEPOST 8.4 | NEW MEXICO/TEXAS BORDER (MILEPOST 9.1); AND NM 273 (MCNUTT) MP 7.5 | SANTA TERESA PORT OF ENTRY; AND NM 273 (MCNUTT) MP 8.4 | 2020 | \$5,928,503 | \$5,928,503 | \$0 | \$20,000 | \$5,948,503 | NMDOT | 2013 |
| NM | CN E100020 | M627X | PAVEMENT PRESERVATION ON MCNUTT (NM 273) | PAVEMENT PRESERVATION | RACETRACK DR. | MP 3 | 2020 | \$1,275,000 | \$1,275,000 | \$0 | \$0 | \$1,275,000 | NMDOT | 2013 |
| NM | CN CP701 | M613X | ROADWAY AND INFRASTRUCTURE WITHIN THE SANTA TERESA RAILYARD FACILITY | IMPROVEMENTS TO COUNTY ROAD A-017 (STRAUSS RD.), INDUSTRIAL RD. AND RELOCATION OF ST. JOHN'S ACCESS POINT ON NM 136, RE-CONSTRUCTION AND REHABILITATION TO INCLUDE INFRASTRUCTURE AND PROFESSIONAL SERVICES | PETE DOMENICI (NM 136) FOR APPROX. OF 6.5 MILES | SANTA TERESA | 2020 | \$11,523,000 | \$11,523,000 | \$1,943,000 | \$0 | \$13,466,000 | NMDOT | 2012 |
| REGIONAL | CN 7682 | C016X | SANTA TERESA WEIGH & INSPECTION FACILITY | INFRASTRUCTURE FOR SANTA TERESA COMMERCIAL INSPECTION FACILITIES AND NEW MEXICO BORDER AUTHORITY BUILDING | PETE V. DOMENICI INTERNATIONAL HIGHWAY (NM 136) | N/A | 2020 | \$10,109,383 | \$10,109,383 | \$0 | \$10,000 | \$10,119,383 | NMDOT | 2012 |
| NM | | P610X-MOD | SUNLAND PARK DR. EXTENSION | CONSTRUCT 4-LANE DIVIDED PRINCIPAL ARTERIAL WITH GRADE SEPARATED OVERPASS AT RAILROAD TRACKS | MCNUTT RD (NM 273) | PROPOSED SUNLAND PARK PORT OF ENTRY (POE) | 2020 | \$10,000,000 | \$12,488,630 | \$0 | \$10,000,000 | \$22,488,630 | SUNLAND PARK | 2019 |
| NM | | M619X | SUNLAND PARK POE FACILITY | CONSTRUCT SUNLAND PARK POE FACILITY | N/A | | 2020 | \$9,499,959 | \$11,017,040 | \$513,823 | \$0 | \$11,530,863 | SUNLAND PARK | 2016 |
| NM | | R606X | WESTSIDE ROAD | RECONSTRUCTION | NM 28 | TEXAS STATE LINE | 2020 | \$499,000 | \$578,687 | \$0 | \$0 | \$578,687 | DONA ANA COUNTY | 2016 |
| | | | Location for new POEs to be determined by the presidential permit process. | | | | | | | | | | | |

Amendment II Mission 2035 MTP - Project List

| City Area | CSJ | Project ID | Project Name | Project Description | From | To | Network | Current Construction Cost / 2010-2035 Cost | Est. Construction Cost (Year of Expenditure Cost) | Est. PE Cost | Est. ROW Cost | Total Project Cost | Sponsor | YOE (FY) |
|-------------------------|-------------|------------|--|--|--|---|---------|--|---|--------------|---------------|--------------------|-------------------|----------|
| TRANSIT PROJECTS | | | | | | | | | | | | | | |
| REGIONAL | N/A | T006 | 35-FOOT BUS PURCHASE AND BUS EQUIPMENT | PURCHASE OF ONE 35-FT BUS AND BUS EQUIPMENT IN EXCHANGE FOR SERVICE PROVIDED BY SUN METRO FOR SOCORRO, SAN ELIZARIO, CLINT, EPCC MISSION DEL PASO CAMPUS USING 2009 CONGRESSIONAL EARMARK FUNDS. | SOCORRO, SAN ELIZARIO, CLINT, AND EPCC MISSION DEL PASO CAMPUS | INTERSECTION OF ALAMEDA AND FM 659 ZARAGOZA RD | 2020 | \$712,500 | \$712,500 | \$0 | \$0 | \$712,500 | COUNTY EP-TRANSIT | 2011 |
| REGIONAL | | T021X | ADA PARA TRANSIT SERVICE | PROVIDE ADA PARA TRANSIT SERVICE | N/A | | ALL | \$22,351,347 | \$798,262 | \$0 | \$0 | \$798,262 | SUN METRO-TRANSIT | ALL |
| REGIONAL | | T015A-2 | ALAMEDA CORRIDOR RTS | RAPID TRANSIT SYSTEM (RTS) SYSTEM INCLUDING BUSES (CONSTRUCTION) | DOWNTOWN | MISSION VALLEY TRANSFER CENTER | 2020 | \$37,800,000 | \$37,800,000 | \$0 | \$0 | \$37,800,000 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | | T015A-1 | ALAMEDA RTS DESIGN | RAPID TRANSIT SYSTEM (RTS) SYSTEM (DESIGN) | DOWNTOWN | MISSION VALLEY TRANSFER CENTER | 2020 | \$4,200,000 | \$0 | \$4,200,000 | \$0 | \$4,200,000 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | | T064X | ALAMEDA RTS OPERATION | START-UP RTS OPERATING ASSISTANCE | N/A | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SUN METRO-TRANSIT | 2015 |
| REGIONAL | | T033X-2 | ALTERNATIVE FUELING STATION(S) | CONSTRUCTION OF ALTERNATIVE FUELING STATION(S) USING 2009 EARMARK | N/A | N/A | 2020 | \$1,525,353 | \$1,525,353 | \$0 | \$0 | \$1,525,353 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | | T033X-1 | ALTERNATIVE FUELING STATION(S) | CONSTRUCTION OF ALTERNATIVE FUELING STATION(S) | | PROPOSED ON AIRPORT PROPERTY | 2020 | \$5,187,147 | \$5,187,147 | \$0 | \$0 | \$5,187,147 | SUN METRO-TRANSIT | 2012 |
| NM | | T608X-1 | BUS ACQUISITION | BUS PURCHASE FOR SUNLAND PARK NM TO INCLUDE BUS SERVICE BY SUN METRO ACQUIRE A NEW BUS; 40' CNG NABIS (WITH A BILLBOARD WRAP PROMOTING OZONE ACTION DAYS FOR PUBLIC AWARENESS) (USING FHWA FUNDS \$300,000) | N/A | N/A | 2020 | \$224,465 | \$224,465 | \$0 | \$0 | \$224,465 | SUNLAND PARK | 2011 |
| REGIONAL | 0924-06-365 | T038X | BUS ACQUISITION 12 | ACQUIRE NEW BUSES; APPROX. 25 - 30' CLEAN DIESELS AND APPROX. 25 - PARATRANSIT VANS | N/A | | 2020 | \$300,000 | \$300,000 | \$0 | \$0 | \$300,000 | SUN METRO-TRANSIT | 2010 |
| REGIONAL | | T031X | BUS ACQUISITION 7 | ACQUIRE NEW BUSES; APPROX. 25 - 30' CLEAN DIESELS AND APPROX. 25 - PARATRANSIT VANS | N/A | | 2020 | \$4,000,000 | \$4,000,000 | \$0 | \$0 | \$4,000,000 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | | T072X | BUS PURCHASE WITH STATE OF GOOD REPAIR GRANT (SGR GRANT) | REPLACEMENT OF 1991 MILLENNIUM BUSES | N/A | | 2020 | \$6,250,000 | \$6,250,000 | \$0 | \$0 | \$6,250,000 | SUN METRO-TRANSIT | 2015 |
| REGIONAL | | T012A | BUS RAPID TRANSIT/ELECT. TRAM SYSTEM IN THE INTL. CORRIDOR | BUS RAPID TRANSIT/ELECT. TRAM SYSTEM IN THE INTL. CORRIDOR | PDN/STANTON ST. BRIDGE | OREGON ST. MALL | 2020 | \$10,000,000 | \$13,159,318 | \$644,807 | \$0 | \$13,804,124 | SUN METRO-TRANSIT | 2017 |
| REGIONAL | | T041X-1 | BUS SHELTERS | BUS SHELTERS CITYWIDE | CITYWIDE | | 2020 | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | | T041X-2 | BUS SHELTERS | BUS SHELTERS CITYWIDE | CITYWIDE | | 2020 | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | SUN METRO-TRANSIT | 2012 |
| REGIONAL | | T041X-3 | BUS SHELTERS | BUS SHELTERS CITYWIDE | CITYWIDE | | 2020 | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | | T041X-4 | BUS SHELTERS | BUS SHELTERS CITYWIDE | CITYWIDE | | 2020 | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | SUN METRO-TRANSIT | 2014 |
| CENTRAL | | T3C | CAPITAL MAINTENANCE | CAPITAL MAINTENANCE | | | ALL | \$466,021,119 | \$16,643,611 | \$0 | \$0 | \$16,643,611 | SUN METRO-TRANSIT | ALL |
| REGIONAL | | T062X | COMPRESS NATURAL GAS (CNG) BUS PURCHASE | COMPRESS NATURAL GAS (CNG) BUS PURCHASE USING 2009 EARMARK | N/A | | 2020 | \$866,228 | \$866,228 | \$0 | \$0 | \$866,228 | SUN METRO-TRANSIT | 2011 |
| CENTRAL | | T3D | CURB CUTS / ADA IMPROVEMENTS | CURB CUTS / ADA IMPROVEMENTS | | | ALL | \$19,532,977 | \$697,606 | \$0 | \$0 | \$697,606 | SUN METRO-TRANSIT | ALL |
| REGIONAL | 0167-02-050 | T017C-2 | DYER CORRIDOR RAPID TRANSIT SYSTEM (RTS) ROW | DESIGN AND CONSTRUCTION RTS/ITS/SIGNAL PRIORITIZATION / DIAMOND STRIPED LANES (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$9.168M FHWA CAT2 FUNDS, (\$15.28M FTA 5309 PENDING APPROVAL), AND \$6.112M LCL FUNDS FOR TOTAL OF \$30.56M) | ON SANTA FE ST. AT FOURTH ST. | DYER ST. AT DIANA DR. | 2020 | \$222,724 | \$222,724 | \$0 | \$0 | \$222,724 | SUN METRO-TRANSIT | 2012 |
| REGIONAL | 0167-02-902 | T017C | DYER CORRIDOR RTS | DESIGN AND CONSTRUCTION RTS/ITS/SIGNAL PRIORITIZATION / DIAMOND STRIPED LANES (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$9.168M FHWA CAT2 FUNDS, \$15,237,058 FTA 5309 AND \$10,889,276M LCL FUNDS, ROW USING LCL FUNDS \$222,724 IN FY 2012, 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 | \$0 | \$26,126,334 | SUN METRO-TRANSIT | 2014 |
| REGIONAL | 0924-06-443 | T065X | DYER RTS OPERATION | START-UP RTS OPERATING ASSISTANCE | N/A | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SUN METRO-TRANSIT | 2016 |
| REGIONAL | | T082X-1 | EL PASO REGIONAL TRANSPORTATION ONE-CALL/ONE-CLICK | ONE-CALL/ONE-CLICK OR SINGLE ENTITY THAT CAN PROVIDE INFORMATION ABOUT ALL THE PUBLIC TRANSPORTATION SERVICES AVAILABLE IN THE REGION | CITYWIDE | | 2020 | \$1,520,398 | \$1,520,398 | \$0 | \$0 | \$1,520,398 | SUN METRO-TRANSIT | 2012 |
| REGIONAL | | T011 | ELDERLY AND DISABLED TRANSPORTATION PROGRAM | TRANSP. FOR ELDERLY /DISABLE PROVIDE BY LCL NONPROFIT ORG | COUNTY OF EL PASO | | ALL | \$8,269,918 | \$295,354 | \$0 | \$0 | \$295,354 | TXDOT-TRANSIT | ALL |
| REGIONAL | | T005 | EP COUNTY RURAL TRANSIT | BUS PURCHASE AND OPERATIONS 2010-2035 | EL PASO COUNTY | EL PASO COUNTY OUTSIDE SUN METRO SERVICE AREA | ALL | \$7,800,000 | \$278,571 | \$0 | \$0 | \$278,571 | COUNTY EP-TRANSIT | ALL |
| EAST | | T409 | FAR EAST PARK AND RIDE | CONSTRUCT PARK AND RIDE LOT | R C POE AND EDGEMERE | | 2020 | \$1,200,000 | \$1,200,000 | \$0 | \$0 | \$1,200,000 | SUN METRO-TRANSIT | 2014 |
| EAST | | T402B | FAR EASTSIDE TRANSFER CENTER | PE, ROW, AND CONSTRUCT TRANSIT TERMINAL | VICINITY OF GEORGE DIETER AND MONTWOOD | | 2020 | \$3,455,000 | \$3,455,000 | \$65,000 | \$1,000,000 | \$4,520,000 | SUN METRO-TRANSIT | 2014 |
| WEST | | T106 | FAR WEST PARK AND RIDE | CONSTRUCT PARK AND RIDE LOT | I-10 & TRANSMTN | | 2020 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$1,500,000 | SUN METRO-TRANSIT | 2016 |
| REGIONAL | 0924-06-370 | T055X | FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY) | FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY) | CITYWIDE | | 2020 | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | 0924-06-378 | T056X | FORTY FOOT BUS PURCHASE 2 (DTC TO FIVE POINTS TO MISSION VALLEY) | FORTY FOOT BUS PURCHASE 2 (DTC TO FIVE POINTS TO MISSION VALLEY) | CITYWIDE | | 2020 | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | 0924-06-381 | T059X | FORTY FOOT BUS PURCHASE 5 (DTC TO ALAMEDA & ZARAGOZA) | FORTY FOOT BUS PURCHASE 5 (DTC TO ALAMEDA & ZARAGOZA) | CITYWIDE | | 2020 | \$500,000 | \$500,000 | \$0 | \$0 | \$500,000 | SUN METRO-TRANSIT | 2014 |
| CENTRAL | | T304 | INTERNATIONAL TRANSFER CENTER | REMODEL UNION DEPOT FOR SUITABILITY AS INTERNATIONAL TERMINAL | UNION DEPOT 700 SAN FRANCISCO | | 2020 | \$16,541,750 | \$21,767,815 | \$1,066,623 | \$0 | \$22,834,437 | SUN METRO-TRANSIT | 2017 |
| REGIONAL | | T010 | JOB ACCESS AND REVERSE COMMUTE (JARC) | WELFARE TO WORK, ACCESS TO JOBS | CITY OF EL PASO (EMPOWERMENT ZONE PRIORITY) | | ALL | \$31,375,949 | \$1,120,570 | \$0 | \$0 | \$1,120,570 | SUN METRO-TRANSIT | ALL |
| REGIONAL | | T014 | LRT/BRT SYSTEM IN THE INTL. CORRIDOR WITH TRANSIT TERMINAL INTERFACE | LRT/BRT SYSTEM IN THE INTL. CORRIDOR WITH TRANSIT TERMINAL INTERFACE | OREGON ST MALL | UTEP | 2020 | \$84,219,634 | \$115,260,385 | \$5,647,759 | \$0 | \$120,908,143 | SUN METRO-TRANSIT | 2018 |
| REGIONAL | 0001-02-054 | T015C | MESA CORRIDOR RTS | DESIGN AND CONSTRUCTION FOR RAPID TRANSIT SYSTEM (RTS) (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$2M FHWA CATS FUNDS FY2011, \$6.13M FHWA CAT2, \$13.55M FTA 5309, AND \$5.420M LCL FUNDS FOR TOTAL OF \$27.1M) | ON SANTA FE ST. AT FOURTH AVE. TO FRANKLIN AVE. TO OREGON ST., TO GLORY RD., TO MESA ST. TO REMCON CIRCLE | | 2020 | \$18,825,000 | \$18,825,000 | \$0 | \$145,000 | \$18,970,000 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | | T066X | MESA RTS OPERATION | START-UP RTS OPERATING ASSISTANCE | N/A | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SUN METRO-TRANSIT | 2015 |
| REGIONAL | | T042 | MID-LIFE ENGINE REBUILD | REBUILD ENGINES FOR 25 FIXED ROUTE BUSES | N/A | | 2010 | \$496,986 | \$496,986 | \$0 | \$0 | \$496,986 | SUN METRO-TRANSIT | 2010 |
| REGIONAL | | T017D | MONTANA CORRIDOR RTS | DESIGN AND CONSTRUCTION FOR RTS/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES. (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS. USING \$24.53M FTA 5309, \$8.558M LCL FUNDS AND \$9.702M FHWA CAT2 FUNDS FOR TOTAL OF \$32.79M) | ON SANTA FE ST. AT FOURTH AVE. | RICH BEEM | 2020 | \$33,088,000 | \$33,088,000 | \$0 | \$0 | \$33,088,000 | SUN METRO-TRANSIT | 2015 |
| REGIONAL | | T068X | MONTANA RTS OPERATION | START-UP OPERATING ASSISTANCE | N/A | | 2020 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | SUN METRO-TRANSIT | 2016 |
| REGIONAL | | T022X | NEW FREEDOM | PROVIDE PUBLIC TRANSPORTATION SERVICES BEYOND THOSE REQUIRED BY ADA | N/A | | ALL | \$9,056,428 | \$323,444 | \$0 | \$0 | \$323,444 | SUN METRO-TRANSIT | ALL |
| NE | | T203B | NORTHEAST TRANSIT TERMINAL | CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL | NORTHGATE MALL | DIANA/DYER ST | 2020 | \$5,781,736 | \$5,781,736 | \$65,000 | \$3,500,000 | \$9,346,736 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | | T014A | OREGON ST. ROUTE OF SMART UTEP EXTENSION PROJECT | "STREET IMPROVEMENTS ON TRANSIT CORRIDOR" FTA EARMARKED FUNDS APPLIED TO PREVIOUSLY APPROVED "SMART UTEP EXTENSION," FY 06- #T014 | FROM OREGON ST MALL | TO UTEP (IMPROVEMENTS ON OREGON STREET) | 2010 | \$322,988 | \$322,988 | \$0 | \$0 | \$322,988 | SUN METRO-TRANSIT | 2010 |
| CENTRAL | 0924-06-446 | T305-CAP | OREGON STREET CAR PROJECT | DESIGN AND CONSTRUCT ROADWAY AND PEDESTRIAN ELEMENTS REQUIRED TO INTEGRATE STREET CAR PROJECT TO INCLUDE PURCHASE OF STREETCARS; ROUTES CONSISTS OF 2 LOOPS DESCRIBED IN LIMITS | LOOP1: NORTH ON SANTA FE, EAST ON FRANKLIN, SOUTH ON KANSAS, AND WEST ON FATHER RAHM RETURNING TO SANTA FE | LOOP2: NORTH ON SANTA FE, EAST ON FRANKLIN, NORTH ON STANTON, WEST ON BALTIMORE, SOUTH ON OREGON, EAST ON FRANKLIN, SOUTH ON KANSAS AND WEST ON FATHER RAHM RETURNING TO SANTA FE | 2020 | \$80,428,954 | \$105,839,017 | \$5,186,112 | \$7,408,731 | \$118,433,860 | SUN METRO-TRANSIT | 2017 |

Amendment II Mission 2035 MTP - Project List

| City Area | CSJ | Project ID | Project Name | Project Description | From | To | Network | Current Construction Cost / 2010-2035 Cost | Est. Construction Cost (Year of Expenditure Cost) | Est. PE Cost | Est. ROW Cost | Total Project Cost | Sponsor | YOE (FY) |
|---------------------|-------------|------------|--|---|------------------------------|-------------------------------------|---------|--|---|--------------|---------------|--------------------|-------------------|----------|
| CENTRAL | | T3B | OTHER CAPITAL PROGRAM ITEMS | COMPUTERS HARDWARE & SOFTWARE | | | ALL | \$9,343,717 | \$333,704 | \$0 | \$0 | \$333,704 | SUN METRO-TRANSIT | ALL |
| REGIONAL | | T060X | PARATRANSIT VAN REPLACEMENT | PARATRANSIT VAN REPLACEMENT | CITYWIDE | | 2020 | \$1,700,000 | \$1,700,000 | \$0 | \$0 | \$1,700,000 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | | T061X | PARATRANSIT VAN REPLACEMENT | PARATRANSIT VAN REPLACEMENT | CITYWIDE | | 2020 | \$1,807,229 | \$1,807,229 | \$0 | \$0 | \$1,807,229 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | | T083X | PARATRANSIT VEHICLE REPLACEMENT | PARATRANSIT VEHICLE REPLACEMENT | CITYWIDE | | 2020 | \$1,476,200 | \$1,476,200 | \$0 | \$0 | \$1,476,200 | SUN METRO-TRANSIT | 2013 |
| EAST MISSION VALLEY | | T408 | PARK AND RIDE MONTWOOD | PARK AND RIDE MONTWOOD | MONTWOOD | | 2020 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$1,500,000 | SUN METRO-TRANSIT | 2016 |
| | | T505 | PARK AND RIDE NORTH LOOP | PARK AND RIDE NORTH LOOP | PARK AND RIDE NORTH LOOP | | 2025 | \$1,500,000 | \$2,309,181 | \$0 | \$161,643 | \$2,470,824 | SUN METRO-TRANSIT | 2021 |
| CENTRAL | | T3A | PLANNING | SHORT RANGE PLANNING | | | ALL | \$25,646,168 | \$915,935 | \$0 | \$0 | \$915,935 | SUN METRO-TRANSIT | ALL |
| REGIONAL | | T044 | PREVENTIVE MAINTENANCE | PREVENTIVE MAINTENANCE OF BUS FLEET AND FACILITIES | N/A | | 2010 | \$391,986 | \$391,986 | \$0 | \$0 | \$391,986 | SUN METRO-TRANSIT | 2010 |
| REGIONAL | | T082X-2 | PUBLIC OUTREACH FOR THE EL PASO REGIONAL TRANSPORTATION ONE-CALL/ONE-CLICK | PUBLIC OUTREACH FOR ONE-CALL/ONE-CLICK OR SINGLE ENTITY THAT CAN PROVIDE INFORMATION ABOUT ALL THE PUBLIC TRANSPORTATION SERVICES AVAILABLE IN THE REGION TO INCLUDE VETERAN COMMUNITY | CITYWIDE | | 2020 | \$62,000 | \$62,000 | \$0 | \$0 | \$62,000 | SUN METRO-TRANSIT | 2013 |
| REGIONAL | 0924-06-372 | T057X | PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY) | PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY) | CITYWIDE | | 2020 | \$833,333 | \$833,333 | \$0 | \$0 | \$833,333 | SUN METRO-TRANSIT | 2011 |
| REGIONAL | 0924-06-373 | T058X | PURCHASE OF ARTICULATED BUS 3 DTC TO FIVE POINTS TO MISSION VALLEY) | PURCHASE OF ARTICULATED BUS 3 DTC TO FIVE POINTS TO MISSION VALLEY) | CITYWIDE | | 2020 | \$833,333 | \$833,333 | \$0 | \$0 | \$833,333 | SUN METRO-TRANSIT | 2011 |
| CENTRAL | | T3E | SECURITY EQUIPMENT | SECURITY EQUIPMENT | | | ALL | \$4,470,305 | \$159,654 | \$0 | \$0 | \$159,654 | SUN METRO-TRANSIT | ALL |
| REGIONAL | | T013B | SMART INTL. MASS TRANSIT (BRT/LRT) JUAREZ & EL PASO | SMART INTL. MASS TRANSIT (BRT/LRT) JUAREZ & EL PASO | EL PASO | JUAREZ USING PDN/STANTON ST. BRIDGE | 2020 | \$55,357,707 | \$72,846,966 | \$3,569,501 | \$0 | \$76,416,467 | SUN METRO-TRANSIT | 2017 |
| REGIONAL | 0924-06-439 | C026X | STREET CARS ALTERNATIVE ANALYSIS | THE EL PASO STREET-CAR ALTERNATIVE ANALYSIS WILL PROVIDE THE JUSTIFICATION FOR IMPLEMENTATION OF A PROPOSED STREET-CAR ROUTE THAT WILL BRING A CRITICAL TRANSIT PROJECT THAT WILL CONNECT THE PASO DEL NORTE PORT OF ENTRY INTERNATIONAL BRIDGE TO THE "GOLDEN HORSESHOE" SHOPPING DISTRICT, DOWNTOWN GOVERNMENT DISTRICT, ENTERTAINMENT DISTRICT, MEDICAL DISTRICT AND THE EPCC AND UTEP CAMPUSES. | GLORY ROAD | PDN POE | 2020 | \$1,500,000 | \$0 | \$1,500,000 | \$0 | \$1,500,000 | COEP | 2012 |
| REGIONAL | | T027X | SUN METRO MAINTENANCE AND OPERATIONS FACILITY | DESIGN AND CONSTRUCTION OF SUN METRO MAINTENANCE AND OPERATIONS FACILITY | PROPOSED ON AIRPORT PROPERTY | | 2020 | \$33,595,696 | \$33,595,696 | \$1,401,772 | \$2,002,532 | \$37,000,000 | SUN METRO-TRANSIT | 2012 |
| REGIONAL | | T004 | SUN METRO OPERATIONS | OPERATION AND ADMINISTRATION 2015-2035 | EL PASO | | ALL | \$1,615,810,159 | \$57,707,506 | \$0 | \$0 | \$57,707,506 | SUN METRO-TRANSIT | ALL |
| NE | | T2A | SUPPORT EQUIPMENT AND FACILITIES | MAINTENANCE EQUIPMENT/105 SUPPORT VEH./FACILITY REHAB | | | 2020 | \$100,000 | \$100,000 | \$0 | \$0 | \$100,000 | SUN METRO-TRANSIT | 2012 |
| CENTRAL | | T3F | SUPPORT VEHICLES | SUPPORT VEHICLES | | | 2020 | \$200,000 | \$200,000 | \$0 | \$0 | \$200,000 | SUN METRO-TRANSIT | 2012 |
| REGIONAL | 0924-06-371 | T051X | THIRTY-FIVE FOOT BUS PURCHASE | THIRTY-FIVE FOOT BUS PURCHASE | REGIONAL | | 2020 | \$498,000 | \$498,000 | \$0 | \$0 | \$498,000 | COUNTY EP-TRANSIT | 2011 |
| REGIONAL | | T045 | TRANSFER CENTER REHABILITATION | CONSTRUCTION AND DESIGN FOR REHABILITATION OF EXISTING TRANSFER CENTERS | CITYWIDE | | 2010 | \$110,000 | \$110,000 | \$5,390 | \$0 | \$115,390 | SUN METRO-TRANSIT | 2010 |
| REGIONAL | | T007 | TRANSIT ENHANCEMENTS | ENHANCEMENTS FOR BUSES/ TRANSIT FACILITIES | EL PASO (SUN METRO) | | ALL | \$7,655,191 | \$273,400 | \$0 | \$0 | \$273,400 | SUN METRO-TRANSIT | ALL |
| REGIONAL | 0924-06-366 | T050X | VANPOOL PROGRAM | VANPOOL PROGRAM | REGIONAL | | 2020 | \$392,000 | \$392,000 | \$0 | \$0 | \$392,000 | COUNTY EP-TRANSIT | 2011 |
| REGIONAL | 0924-06-376 | T054X | VANPOOL PROGRAM | VANPOOL PROGRAM | REGIONAL | | 2020 | \$549,000 | \$549,000 | \$0 | \$0 | \$549,000 | COUNTY EP-TRANSIT | 2013 |
| REGIONAL | | T043 | VEHICULAR EQUIPMENT (AVL SYSTEMS) | INSTALLATION OF AVL EQUIPMENT IN 25 FIXED ROUTE BUSES | N/A | | 2010 | \$462,500 | \$462,500 | \$0 | \$0 | \$462,500 | SUN METRO-TRANSIT | 2010 |
| | | | Location for new POEs to be determined by the presidential permit process. | | | | | | | | | | | |

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

| Revenue by Categories | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021-2025 | 2026-2035 | TOTAL |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| TEXAS HIGHWAY FUNDING CATEGORIES | | | | | | | | | | | | | | |
| 1 - Preventive Maintenance | \$ 10,000,000 | \$ 1,933,195 | \$ 10,390,000 | \$ 5,780,000 | \$ 5,780,000 | \$ 5,780,000 | \$ 5,780,000 | \$ 5,780,000 | \$ 5,780,000 | \$ 5,780,000 | \$ 5,780,000 | \$ 28,900,000 | \$ 57,800,000 | \$ 155,263,195 |
| 1 - Rehabilitation | \$ - | \$ 67,326 | \$ 19,190,000 | \$ 16,700,000 | \$ 15,150,000 | \$ 15,820,000 | \$ 18,490,000 | \$ 20,580,000 | \$ 17,630,000 | \$ 16,700,000 | \$ 22,350,000 | \$ 76,600,000 | \$ 106,333,333 | \$ 345,610,659 |
| 2 - Metropolitan Area (TMA) Corridor Projects (Including CRRMA Bond Rev.) | \$ 5,000,000 | \$ 59,300,000 | \$ 2,210,112 | \$ 23,219,888 | \$ 9,168,000 | \$ 89,702,000 | \$ - | \$ 82,684,607 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 271,284,607 |
| 3 - Proposition 12 v1 | \$ - | \$ 80,866,000 | \$ - | \$ 4,134,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000,000 |
| 3 - Proposition 12 v2 (MPO) | \$ - | \$ - | \$ 10,530,000 | \$ 11,789,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,319,000 |
| 3 - Proposition 12 v2 (TXDOT) | \$ - | \$ - | \$ 3,800,000 | \$ 27,315,529 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,115,529 |
| 3 - Proposition 14 | \$ - | \$ 74,000,000 | \$ - | \$ 88,313,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 162,313,000 |
| 3 - Toll Revenue Bonding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,000,000 | \$ - | \$ - | \$ 21,400,000 | \$ - | \$ 27,000,000 | \$ 126,400,000 |
| 3 - BNSF Contribution (M304X) | \$ 385,708 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 385,708 |
| 3 - Lcl Contribution | \$ - | \$ 13,595,549 | \$ - | \$ 2,585,737 | \$ - | \$ 7,026,502 | \$ - | \$ 5,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28,707,788 |
| 3 - LCL Fort Bliss | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,843,602 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,843,602 |
| 5 - CMAQ Improvements (Roadway) | \$ 5,021,831 | \$ 3,397,729 | \$ 3,298,824 | \$ 2,647,597 | \$ 5,930,000 | \$ 6,780,000 | \$ 6,870,000 | \$ 6,960,000 | \$ 7,050,000 | \$ 7,140,000 | \$ 7,240,000 | \$ 16,268,766 | \$ 4,995,886 | \$ 83,600,633 |
| 6 - Structures Replacement & Rehabilitation | \$ 7,873,480 | \$ - | \$ - | \$ - | \$ - | \$ 5,600,000 | \$ - | \$ 1,993,100 | \$ 1,993,100 | \$ 1,993,100 | \$ 1,993,100 | \$ 9,965,500 | \$ 19,931,000 | \$ 51,342,380 |
| 7 - STP - Metropolitan Mobility/Rehabilitation | \$ 9,294,619 | \$ 4,450,940 | \$ 10,056,508 | \$ 23,550,682 | \$ 13,440,000 | \$ 13,600,000 | \$ 13,790,000 | \$ 13,960,000 | \$ 14,150,000 | \$ 14,340,000 | \$ 14,530,000 | \$ 53,102,133 | \$ 78,207,109 | \$ 276,471,991 |
| 8 - Safety Projects | \$ 3,210,000 | \$ 7,607,461 | \$ 652,720 | \$ 652,720 | \$ 652,720 | \$ 652,720 | \$ 652,720 | \$ 652,720 | \$ 652,720 | \$ 652,720 | \$ 652,720 | \$ 3,263,599 | \$ 6,527,198 | \$ 26,482,736 |
| 8 - Safe Routes to School | \$ - | \$ 9,037,190 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,037,190 |
| 9 - Transportation Enhancements Program | \$ 696,429 | \$ 696,429 | \$ 2,460,983 | \$ 2,103,918 | \$ 696,429 | \$ 696,429 | \$ 696,429 | \$ 696,429 | \$ 696,429 | \$ 696,429 | \$ 696,429 | \$ 3,482,143 | \$ 6,964,286 | \$ 21,279,186 |
| 10 - Supplemental Transportation Projects | \$ - | \$ - | \$ - | \$ 333,850 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 333,850 |
| 10-CBI Program | \$ 15,000,000 | \$ 7,064,138 | \$ 1,988,357 | \$ 17,233,091 | \$ 5,488,357 | \$ - | \$ - | \$ 11,400,000 | \$ 11,400,000 | \$ 11,400,000 | \$ 11,400,000 | \$ - | \$ - | \$ 92,373,943 |
| 10-Earmark | \$ 6,414,000 | \$ 7,736,995 | \$ - | \$ 7,573,878 | \$ - | \$ 930,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,654,873 |
| 10 - Green Ribbon | \$ - | \$ 160,480 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 160,480 |
| 10 - Keep Texas Beautiful | \$ - | \$ - | \$ - | \$ 265,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 265,000 |
| 11 - District Discretionary | \$ - | \$ - | \$ 9,000,000 | \$ 250,000 | \$ 250,000 | \$ 310,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 12,526,668 | \$ 25,066,670 | \$ 59,903,338 |
| 12 - Strategic Priority (425 Plan) | \$ - | \$ 5,182,950 | \$ - | \$ 7,687,050 | \$ - | \$ 9,156,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,026,000 |
| 12 - Strategic Priority (CMAQ RECON.) | \$ - | \$ - | \$ 2,177,582 | \$ 8,562,418 | \$ 1,980,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,720,000 |
| 12 - Strategic Priority (STP-MM RECON.) | \$ - | \$ - | \$ 3,546,974 | \$ 968,916 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,515,890 |
| Strategy 102 Budget | \$ - | \$ - | \$ 11,500,000 | \$ 2,808,947 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,308,947 |
| TIP Authorized PE | \$ - | \$ 572,004 | \$ 833,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,405,004 |
| Transportation Reinvestment Zones | \$ 30,000,000 | \$ 20,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,700,000 | \$ 60,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 142,700,000 |
| ARRA Fund | \$ 97,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 97,200,000 |
| ARRA Enhancement | \$ 2,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,100,000 |
| Routine Maintenance | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 7,725,250 | \$ 38,626,250 | \$ 77,252,500 | \$ 200,856,500 |
| TXDOT Traffic Budget | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 11,126,920 | \$ 55,634,601 | \$ 111,269,202 | \$ 289,299,925 |
| City of El Paso (CIP) | \$ 17,000,000 | \$ 17,850,000 | \$ 18,742,500 | \$ 19,679,625 | \$ 20,663,606 | \$ 21,696,787 | \$ 22,781,626 | \$ 23,920,707 | \$ 25,116,743 | \$ 26,372,580 | \$ 27,691,209 | \$ 160,661,978 | \$ 660,339,358 | \$ 1,062,516,718 |
| City of El Paso (OP) | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 22,522,189 | \$ 112,610,947 | \$ 225,221,893 | \$ 585,576,923 |
| SIB Loan City of El Paso | \$ 20,005,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,005,000 |
| Proposed POE funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,136,546 | \$ - | \$ 45,023,588 | \$ - | \$ 72,160,133 |
| County of El Paso (Bridge and Road Fee) (Resurfacing and Maintenance) | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 2,112,753 | \$ 10,563,763 | \$ 21,127,526 | \$ 54,931,567 |
| R&B Project Specific | \$ 11,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,000,000 |
| EP County Bonds | \$ - | \$ 9,441,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,441,000 |
| City of Socorro | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,550,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,550,000 |
| Town of Horizon City | \$ 150,000 | \$ 157,800 | \$ 166,006 | \$ 174,638 | \$ 183,719 | \$ 193,272 | \$ 203,323 | \$ 213,895 | \$ 225,018 | \$ 236,719 | \$ 249,028 | \$ 1,453,387 | \$ 4,285,561 | \$ 7,892,366 |
| State ROW Budget | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,016,296 | \$ - | \$ - | \$ - | \$ 3,091,444 | \$ 22,205,181 | \$ 54,312,921 |
| LCL ROW Budget | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,258,575 | \$ 157,796 | \$ 31,451,754 | \$ 9,987,705 | \$ 43,855,831 |
| Total TX Highway Revenues | \$ 283,838,178 | \$ 366,604,298 | \$ 154,030,677 | \$ 317,816,595 | \$ 122,869,943 | \$ 221,430,821 | \$ 120,801,209 | \$ 373,888,468 | \$ 190,681,121 | \$ 160,693,779 | \$ 160,127,394 | \$ 663,226,520 | \$ 1,464,514,409 | \$ 4,600,523,413 |
| Total CONSTRUCTION Project Costs | \$ 266,774,391 | \$ 348,669,397 | \$ 135,195,071 | \$ 270,925,492 | \$ 98,383,891 | \$ 167,080,462 | \$ 82,179,160 | \$ 523,528,491 | \$ 90,342,278 | \$ 243,848,846 | \$ 121,167,240 | \$ 653,381,795 | \$ 1,215,272,037 | \$ 4,216,748,553 |
| Total non-carry over revenue | \$ - | \$ 0 | \$ 0 | \$ 27,109,740 | \$ 3,711,626 | \$ 31,603,200 | \$ 15,710,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,134,566 |
| FHWA to FTA Transfers | \$ 300,000 | \$ 2,166,666 | \$ 2,000,000 | \$ 500,000 | \$ 1,656,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,622,666 |
| Local PE Cost | \$ 2,121,876 | \$ 456,000 | \$ 1,636,040 | \$ - | \$ 300,000 | \$ - | \$ - | \$ 663,124 | \$ - | \$ 1,581,002 | \$ 110,457 | \$ 6,124,937 | \$ 8,541,463 | \$ 17,020,983 |
| State PE Cost | \$ - | \$ 4,664,249 | \$ 858,691 | \$ - | \$ - | \$ - | \$ - | \$ 20,375,888 | \$ - | \$ - | \$ 121,002 | \$ 2,164,011 | \$ 16,931,736 | \$ 39,592,637 |
| 2011-2014 Construction cost INCLUDES Local and State ROW. | | | | | | | | | | | | | | |
| Local ROW Cost | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,258,575 | \$ 157,796 | \$ 31,451,754 | \$ 9,987,705 | \$ 43,855,831 |
| State ROW Cost | \$ - | \$ 18,963,449 | \$ 11,500,000 | \$ 2,808,947 | \$ - | \$ - | \$ - | \$ 29,016,296 | \$ - | \$ - | \$ - | \$ 3,091,444 | \$ 22,205,181 | \$ 54,312,921 |
| Total Project Cost (Construction, PE, & ROW) | \$ 266,774,391 | \$ 348,669,397 | \$ 135,195,071 | \$ 270,925,492 | \$ 98,383,891 | \$ 167,080,462 | \$ 82,179,160 | \$ 573,583,799 | \$ 90,342,278 | \$ 247,688,423 | \$ 121,556,495 | \$ 696,213,940 | \$ 1,272,938,122 | \$ 4,371,530,924 |
| Total TX Balance with Carry Over | \$ 17,063,787 | \$ 34,998,687 | \$ 53,834,293 | \$ 100,725,396 | \$ 118,526,995 | \$ 172,877,355 | \$ 211,499,403 | \$ 11,804,072 | \$ 112,142,915 | \$ 25,148,272 | \$ 63,719,170 | \$ 30,731,750 | \$ 222,308,037 | \$ 228,992,489 |



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

| Revenue by Categories | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021-2025 | 2026-2035 | TOTAL |
|--|---------------------|----------------------|----------------------|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| TRANSIT FUNDING CATEGORIES | | | | | | | | | | | | | | |
| Large Urban Cities (5307) | | | | | | | | | | | | | | |
| 1. Capital Maintenance | \$ 12,642,026 | \$ 12,000,026 | \$ 12,142,026 | \$ 11,901,447 | \$ 11,901,447 | \$ 11,901,447 | \$ 11,901,447 | \$ 12,496,519 | \$ 13,121,345 | \$ 13,777,413 | \$ 14,466,283 | \$ 83,932,114 | \$ 243,837,579 | \$ 466,021,119 |
| 2. Maintenance Equip. | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 3. Curb Cuts/ADA Imp. | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 525,000 | \$ 551,250 | \$ 578,813 | \$ 607,753 | \$ 3,526,131 | \$ 10,244,031 | \$ 19,532,977 |
| 4. Security Equipment | \$ 142,353 | \$ 142,353 | \$ 142,353 | \$ 112,107 | \$ 112,107 | \$ 112,107 | \$ 112,107 | \$ 117,712 | \$ 123,598 | \$ 129,778 | \$ 136,267 | \$ 790,608 | \$ 2,296,855 | \$ 4,470,305 |
| 5. Support Vehicles | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 6. Planning | \$ - | \$ 400,000 | \$ - | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 735,000 | \$ 771,750 | \$ 810,338 | \$ 850,854 | \$ 4,936,583 | \$ 14,341,643 | \$ 25,646,168 |
| 7. Computer Hardware/ Software | \$ 239,178 | \$ 239,178 | \$ 239,178 | \$ 239,178 | \$ 239,178 | \$ 239,178 | \$ 239,178 | \$ 251,137 | \$ 263,694 | \$ 276,878 | \$ 290,722 | \$ 1,686,746 | \$ 4,900,294 | \$ 9,343,717 |
| 8. Transit Enhancements | \$ - | \$ 242,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 210,000 | \$ 220,500 | \$ 231,525 | \$ 243,101 | \$ 1,410,452 | \$ 4,097,612 | \$ 7,655,191 |
| 10. ADA Para Transit | \$ 711,766 | \$ 711,766 | \$ 711,766 | \$ 560,530 | \$ 560,530 | \$ 560,530 | \$ 560,530 | \$ 588,557 | \$ 617,984 | \$ 648,884 | \$ 681,328 | \$ 3,953,004 | \$ 11,484,173 | \$ 22,351,347 |
| SUBTOTAL | \$ 14,235,323 | \$ 14,235,323 | \$ 14,235,323 | \$ 14,213,262 | \$ 14,213,262 | \$ 14,213,262 | \$ 14,213,262 | \$ 14,923,925 | \$ 15,670,121 | \$ 16,453,627 | \$ 17,276,309 | \$ 100,235,637 | \$ 291,202,187 | \$ 35,916,205 |
| Job Access and Reverse Commute Program (5316) | \$ - | \$ 1,111,721 | \$ 810,515 | \$ 745,565 | \$ 745,565 | \$ 782,843 | \$ 821,986 | \$ 863,085 | \$ 906,239 | \$ 951,551 | \$ 999,129 | \$ 5,796,857 | \$ 16,840,892 | \$ 31,375,949 |
| New Freedom Program (5317) | \$ - | \$ 311,864 | \$ 256,663 | \$ 214,855 | \$ 214,855 | \$ 225,598 | \$ 236,878 | \$ 248,722 | \$ 261,158 | \$ 274,216 | \$ 287,927 | \$ 1,670,525 | \$ 4,853,168 | \$ 9,056,428 |
| SUBTOTAL | \$ - | \$ 1,423,585 | \$ 1,067,178 | \$ 960,420 | \$ 960,420 | \$ 1,008,441 | \$ 1,058,863 | \$ 1,111,807 | \$ 1,167,397 | \$ 1,225,767 | \$ 1,287,055 | \$ 7,467,382 | \$ 21,694,060 | \$ 40,432,377 |
| Transportation for Elderly Person and Persons with Disabilities (5310) | \$ 318,529 | \$ 306,693 | \$ 318,529 | \$ 318,529 | \$ 318,529 | \$ 318,529 | \$ 318,529 | \$ 318,529 | \$ 318,529 | \$ 318,529 | \$ 318,529 | \$ 1,592,645 | \$ 3,185,290 | \$ 8,269,918 |
| Rural Transit Assistance Program (5311(b)(3)) (PTN) | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,500,000 | \$ 3,000,000 | \$ 7,800,000 |
| SUBTOTAL | \$ 618,529 | \$ 606,693 | \$ 618,529 | \$ 618,529 | \$ 618,529 | \$ 618,529 | \$ 618,529 | \$ 618,529 | \$ 618,529 | \$ 618,529 | \$ 618,529 | \$ 3,092,645 | \$ 6,185,290 | \$ 618,529 |
| 1. SALES TAX | \$ 35,242,315 | \$ 35,947,161 | \$ 36,666,104 | \$ 37,399,426 | \$ 38,147,415 | \$ 38,910,363 | \$ 39,688,571 | \$ 40,482,342 | \$ 41,291,989 | \$ 42,117,829 | \$ 42,960,185 | \$ 228,037,859 | \$ 529,749,101 | \$ 1,186,640,661 |
| 2. OTHER | \$ 1,560,145 | \$ 1,602,268 | \$ 1,645,530 | \$ 1,560,145 | \$ 1,560,145 | \$ 1,560,145 | \$ 1,560,145 | \$ 1,602,269 | \$ 1,645,530 | \$ 1,689,959 | \$ 1,735,588 | \$ 9,406,678 | \$ 23,025,401 | \$ 50,153,949 |
| 3. FARES | \$ 7,194,537 | \$ 7,338,427 | \$ 7,485,196 | \$ 9,854,755 | \$ 12,116,788 | \$ 14,114,612 | \$ 15,948,155 | \$ 16,267,118 | \$ 16,592,460 | \$ 16,924,310 | \$ 17,262,796 | \$ 91,633,009 | \$ 212,870,372 | \$ 445,602,535 |
| LOCAL FUNDING FOR OPERATIONS Net of Local Match - SUBTOTAL | \$ 43,872,398 | \$ 42,796,208 | \$ 44,050,776 | \$ 44,351,241 | \$ 46,599,081 | \$ 46,717,520 | \$ 57,196,871 | \$ 36,796,909 | \$ 36,477,903 | \$ 60,732,098 | \$ 61,958,569 | \$ 328,615,710 | \$ 765,644,874 | \$ 1,615,810,159 |
| CAT 5 - CMAQ FROM HWY per CMP | \$ 300,000 | \$ 3,056,666 | \$ 2,000,000 | \$ 1,049,000 | \$ 500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,850,000 | \$ 1,711,250 | \$ 1,582,906 | \$ 1,464,188 | \$ 5,829,460 | \$ 6,620,922 | \$ 29,964,392 |
| CAT 12 - CMAQ/STP | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Clean Fuels Grant Program (5308) | \$ 793,179 | \$ 840,770 | \$ 891,216 | \$ 4,225,246 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,590,000 | \$ 1,685,400 | \$ 1,786,524 | \$ 1,893,715 | \$ 11,315,553 | \$ 35,407,194 | \$ 64,928,799 |
| Bus and Bus facilities | \$ 1,057,400 | \$ 1,057,400 | \$ 1,057,400 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 1,057,400 | \$ 1,057,400 | \$ 1,057,400 | \$ 1,057,400 | \$ 5,287,000 | \$ 10,574,000 | \$ 33,262,800 |
| State of Good Repair Grant (SGR Grant) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 |
| Very Small, Small and New Starts Revenue | \$ - | \$ - | \$ - | \$ 28,830,000 | \$ - | \$ 24,530,000 | \$ - | \$ 145,223,214 | \$ 115,260,385 | \$ - | \$ - | \$ - | \$ - | \$ 313,843,599 |
| VTCLI - Veteran's Transportation Community and Livability Initiative Grant Funds | \$ - | \$ - | \$ - | \$ 31,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,000 |
| Locally Funded BRT Cost (PENDING MARCH 2010 CC) | \$ - | \$ 4,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,200,000 |
| ARRA 5307 FTA Funds | \$ 1,461,472 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,461,472 |
| Earmark Omnibus Approp. Bill (County EP Bus Purch. \$ for \$) | \$ - | \$ 712,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 712,500 |
| 2009 Earmark (Sun Metro Bus and Alter. Fueling Stat.) | \$ - | \$ 1,425,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,425,000 |
| Transportation Development Credits | \$ - | \$ 46,188 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 46,188 |
| Alternative Fuel Credit | \$ 2,526,171 | \$ 2,526,171 | \$ 2,526,171 | \$ 2,797,952 | \$ 4,831,145 | \$ 6,426,735 | \$ 8,677,655 | \$ 9,111,538 | \$ 9,567,115 | \$ 10,045,470 | \$ 10,547,744 | \$ 61,197,090 | \$ 177,788,330 | \$ 308,569,286 |
| Certificates of Obligation & Other Lcl Funds | \$ 2,000,000 | \$ 48,554,242 | \$ 5,187,147 | \$ 64,791,736 | \$ 2,000,000 | \$ 8,558,000 | \$ - | \$ 59,216,930 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 190,308,055 |
| PE FUNDS | \$ - | \$ - | \$ - | \$ 65,000 | \$ 65,000 | \$ - | \$ - | \$ 5,280,931 | \$ 5,647,759 | \$ - | \$ - | \$ - | \$ - | \$ 11,058,689 |
| Street Improvements on Transit Corridors FTA funds from 06 | \$ 322,988 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 322,988 |
| Local ROW contribution | \$ - | \$ - | \$ 2,002,532 | \$ 3,645,000 | \$ 1,000,000 | \$ - | \$ - | \$ 0 | \$ - | \$ - | \$ - | \$ 161,643 | \$ - | \$ 6,809,175 |
| 20% of Project Cost matched by operating revenues | \$ 124,598 | \$ 2,091,649 | \$ 1,746,054 | \$ 4,463,086 | \$ 5,225,267 | \$ 7,867,600 | \$ - | \$ 21,554,820 | \$ 23,052,077 | \$ - | \$ - | \$ 461,836 | \$ - | \$ 66,586,986 |
| FACILITIES AND EQUIPMENT FUNDS - SUBTOTAL | \$ 8,585,808 | \$ 64,510,587 | \$ 15,410,520 | \$ 112,898,020 | \$ 18,121,412 | \$ 58,382,335 | \$ 14,677,655 | \$ 244,884,832 | \$ 157,981,385 | \$ 14,472,301 | \$ 14,963,048 | \$ 84,252,582 | \$ 230,390,446 | \$ 27,978,499 |
| TRANSIT Revenues - TOTAL | \$67,312,058 | \$123,572,395 | \$75,382,327 | \$173,041,472 | \$80,512,704 | \$120,940,088 | \$87,765,180 | \$298,336,002 | \$211,915,335 | \$93,502,322 | \$96,103,510 | \$523,663,956 | \$1,315,116,858 | \$3,267,164,207 |
| Subtotal CONSTRUCTION Cost | \$2,084,460 | \$18,285,212 | \$44,325,965 | \$68,397,165 | \$33,281,334 | \$39,338,000 | \$4,000,000 | \$226,207,958 | \$115,260,385 | \$0 | \$0 | \$2,309,181 | \$0 | \$553,489,659 |
| Total CONSTRUCTION Costs (includes ALLs) | \$60,810,710 | \$77,347,021 | \$104,297,772 | \$128,540,617 | \$95,672,627 | \$101,895,753 | \$77,087,525 | \$279,659,128 | \$169,194,334 | \$79,030,021 | \$81,140,462 | \$441,720,555 | \$1,084,726,412 | \$2,781,122,937 |
| PE COST | \$5,390 | \$4,200,000 | \$2,901,772 | \$65,000 | \$65,000 | \$0 | \$0 | \$10,467,043 | \$5,647,759 | \$0 | \$0 | \$0 | \$0 | \$23,351,964 |
| ROW COST | \$0 | \$0 | \$2,002,532 | \$3,645,000 | \$1,000,000 | \$0 | \$0 | \$7,408,731 | \$0 | \$0 | \$0 | \$161,643 | \$0 | \$14,217,906 |
| Total PROJECT COSTS | \$60,816,100 | \$81,547,021 | \$109,202,076 | \$132,250,617 | \$96,737,627 | \$101,895,753 | \$77,087,525 | \$284,940,059 | \$174,842,093 | \$79,030,021 | \$81,140,462 | \$441,882,198 | \$1,084,726,412 | \$2,818,692,807 |
| Total TRANSIT Balance with Carry Over | \$6,495,958 | \$48,521,332 | \$14,701,583 | \$55,492,438 | \$39,267,516 | \$58,311,851 | \$68,989,506 | \$82,385,449 | \$119,458,691 | \$133,930,991 | \$148,894,039 | \$230,675,797 | \$461,066,244 | \$448,471,401 |

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

| Revenue by Categories | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021-2025 | 2026-2035 | TOTAL |
|--|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| NEW MEXICO FUNDING CATEGORIES | | | | | | | | | | | | | | |
| STP Funds-TPU (Large Urban) | \$ 566,822 | \$ 675,000 | \$ 500,000 | \$ 1,275,000 | \$ - | \$ 600,000 | \$ 615,000 | \$ 630,375 | \$ 646,134 | \$ 662,288 | \$ 678,845 | \$ 3,657,438 | \$ 8,819,885 | \$ 19,326,786 |
| STP-TPA (Flexible) | \$ - | \$ - | \$ - | \$ 2,010,000 | \$ - | \$ - | \$ 11,973,726 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,983,726 |
| EBSL Equity Bonus - Special Limitation)-STP | \$ 566,822 | \$ 219,151 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 785,973 |
| CBIP (Coordinated Border Infrastructure Prog.) | \$ - | \$ - | \$ 4,500,000 | \$ 3,101,366 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,601,366 |
| CMAQ (CMAQ -Mandatory) (growth = 2.5% 3-19-10) | \$ 1,313,468 | \$ 1,313,468 | \$ 430,849 | \$ 1,998,503 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,537,500 | \$ 1,575,938 | \$ 1,615,336 | \$ 1,655,719 | \$ 1,697,112 | \$ 9,143,594 | \$ 22,049,712 | \$ 47,331,199 |
| PNRS (Earmark) | \$ - | \$ - | \$ 23,585,383 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,585,383 |
| TPZ (Safety) | \$ - | \$ 2,373,750 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,373,750 |
| GRIP (Governor Richardson Investment Prog) | \$ 9,423,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,423,000 |
| City of Sunland Park, N.M. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,000,000 | \$ - | \$ - | \$ 23,647,350 | \$ - | \$ - | \$ - | \$ 34,647,350 |
| Other | \$ - | \$ - | \$ 275,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 |
| State Severance Tax | \$ - | \$ - | \$ 1,674,000 | \$ 490,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,164,000 |
| General Fund | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| Other State Fund | \$ - | \$ - | \$ 1,764,383 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,764,383 |
| MCS (Motor Carrier Safety) | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| Total NM Roadway Revenues | \$ 11,870,112 | \$ 4,581,369 | \$ 34,739,615 | \$ 8,874,869 | \$ 1,500,000 | \$ 2,100,000 | \$ 25,126,226 | \$ 2,206,313 | \$ 2,261,470 | \$ 25,965,357 | \$ 2,375,957 | \$ 12,801,032 | \$ 30,869,596 | \$ 165,271,917 |
| CONSTRUCTION Project Cost | \$ 9,447,112 | \$ 1,607,651 | \$ 22,938,232 | \$ 9,753,503 | \$ - | \$ - | \$ 23,308,630 | \$ - | \$ - | \$ 12,488,630 | \$ - | \$ - | \$ - | \$ 79,543,758 |
| PE Cost | \$ - | \$ - | \$ 1,943,000 | \$ 500,000 | \$ - | \$ - | \$ 865,387 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,308,387 |
| ROW Cost | \$ 1,423,000 | \$ 61,500 | \$ 10,000 | \$ 20,000 | \$ - | \$ - | \$ 502,235 | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ 12,016,735 |
| Total Project Costs | \$ 10,870,112 | \$ 1,669,151 | \$ 24,891,232 | \$ 10,273,503 | \$ - | \$ - | \$ 24,676,253 | \$ - | \$ - | \$ 22,488,630 | \$ - | \$ - | \$ - | \$ 94,868,880 |
| Total NM Balance with Carry Over | \$ 1,000,000 | \$ 3,912,218 | \$ 13,760,601 | \$ 12,361,967 | \$ 13,861,967 | \$ 15,961,967 | \$ 16,411,940 | \$ 18,618,253 | \$ 20,879,723 | \$ 24,356,450 | \$ 26,732,408 | \$ 39,533,440 | \$ 70,403,036 | \$ 70,403,036 |

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021-2025 | 2026-2035 | TOTAL |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| TOTALS: MISSION 2035 MTP FINANCIALS | | | | | | | | | | | | | | |
| TOTAL MTP Revenue | \$ 362,720,348 | \$ 492,591,396 | \$ 262,152,619 | \$ 499,232,936 | \$ 203,226,647 | \$ 342,470,909 | \$ 231,692,615 | \$ 674,430,783 | \$ 404,857,926 | \$ 280,161,458 | \$ 258,606,861 | \$ 1,199,691,509 | \$ 2,810,500,863 | \$ 8,022,336,871 |
| TOTAL TIP Non-Carry over Category Revenue | \$ - | \$ 0 | \$ 0 | \$ 27,109,740 | \$ 3,711,626 | \$ 31,603,200 | \$ 15,710,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,134,566 |
| TOTAL MTP Construction Cost | \$ 337,032,213 | \$ 427,624,069 | \$ 262,431,075 | \$ 409,219,612 | \$ 194,056,518 | \$ 268,976,215 | \$ 182,575,316 | \$ 803,187,619 | \$ 259,536,612 | \$ 335,367,496 | \$ 202,307,702 | \$ 1,095,102,350 | \$ 2,299,998,448 | \$ 7,077,415,248 |
| TOTAL MTP PE | \$ 2,127,266 | \$ 9,320,249 | \$ 7,339,504 | \$ 565,000 | \$ 365,000 | \$ - | \$ 865,387 | \$ 31,506,055 | \$ 5,647,759 | \$ 1,581,002 | \$ 231,459 | \$ 8,288,947 | \$ 25,473,199 | \$ 93,310,828 |
| TOTAL MTP ROW | \$ 1,423,000 | \$ 19,024,949 | \$ 13,512,532 | \$ 6,473,947 | \$ 1,000,000 | \$ - | \$ 502,235 | \$ 36,425,027 | \$ - | \$ 12,258,575 | \$ 157,796 | \$ 34,704,841 | \$ 32,192,886 | \$ 157,675,788 |
| TOTAL MTP Project Cost | \$ 338,160,603 | \$ 429,718,903 | \$ 267,288,379 | \$ 412,949,612 | \$ 193,465,518 | \$ 266,976,215 | \$ 181,942,938 | \$ 858,523,858 | \$ 265,184,371 | \$ 349,207,073 | \$ 202,696,958 | \$ 1,138,096,138 | \$ 2,357,664,534 | \$ 7,261,875,102 |
| TOTAL MTP Balance w/ Carry over | \$ 24,559,745 | \$ 87,432,238 | \$ 82,296,477 | \$ 168,579,801 | \$ 151,231,190 | \$ 223,014,258 | \$ 241,160,735 | \$ 41,357,660 | \$ 181,031,215 | \$ 111,985,599 | \$ 167,895,503 | \$ 229,490,873 | \$ 682,327,203 | \$ 760,461,769 |

Amendment II Mission 2035 MTP - Developer Project List

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

PROJECT SUMMARIES

Highway Projects:

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

1. Amend the SH 20 Alameda Roadway Improvements and Rehabilitation Phase 2 project (MPO ID # P313E-2/CSJ 0002-01-090) to be renamed SH 20 Alameda Avenue/Paisano Drive Intersection Improvements Project; to deprogram \$1,187,050 of Cat12/425 Plan Funding, and to program additional Proposition (Prop) 12 V2 funds in the amount of \$3,500,306 to the existing Prop 12 V2 construction funding, for a total Year of Expenditure (YOE) of \$10,119,306 in Fiscal Year (FY) 2013. This project is scheduled to let in August 2013;
2. Amend the IH-10 at LP 375 Westbound Braided Ramps project (MPO ID# I058X/CSJ 2121-04-092) to program Prop 12 V2 construction funding in the amount of \$4,312,950 and Cat12/425 Plan construction funding in the amount of \$1,187,050 to replace \$5,500,000 of local funds in FY 2013 for a total YOE of \$5,500,000. The letting date for this project is August 2013;
3. Add the US 62/180 Montana Ave widening project (MPO ID# P444X-CAP/CSJ 0374-02-094) from 0.633 miles west of Yarbrough Dr/Global Reach to 0.473 miles east of Loop 375 (Joe Battle) to widen from 4 to 6 lanes with transitional work (widening only from Yarbrough/Global Reach to Loop 375 Joe Battle) and to program additional Prop 12 V2 Construction funds in the amount of \$4,601,514 in FY 2013 for a total YOE of \$5,172,273. The amount includes \$1,972,273 of Prop 12 V2 Construction funding previously allocated by the TPB and also includes \$170,000 TMA allocation. This project is scheduled to let in August 2013.
4. Program the Bike Share Program (MPO ID# M078X) in FY 2013 for \$1,890,000 of Congestion Mitigation Air Quality (CMAQ) funds, \$110,000 of Surface Transportation Program Metro Mobility (STP-MM) for a total project cost of \$2,000,000. This includes a match from \$276,000 of Rider 8 Program State funds and \$124,000 of local funds.
5. Phase the Zaragoza POE, Pan American Dr. & Winn Rd. Build/Improvements Project (MPO ID# A524X-CAP/0924-06-418) with Phase 1 using CBI program funds in the amount of \$5,488,356 in FY 2014 and add the Zaragoza POE, Pan American Dr. & Winn Rd. Build/Improvements Phase 2 with project cost of \$5,137,354 outside the TIP years and within the 2020 Network.
6. Move the Isela Rubalcava Drive (MPO ID# A123X/CSJ 0924-06-269) from FY 2013 to FY 2014.

Transit Projects

7. Deprogram the Carpool Program project (MPO ID# T052X /CSJ 0924-06-374) for total amount of \$383,000 in Fiscal Year (FY) 2013 and return it to the Category 5 funding balance.

Administrative Modifications

8. Amend the I-10 Widening project from Viscount to FM 659 (MPO ID# I055A-MOD/CSJ 2121-03-151) to deprogram Prop 12 V2 funding in the amount of \$11,691,579. Request to move project outside the TIP years to within the 2020 Network.
9. Amend the Franklin State Park Entrance Project (MPO ID# F045X/CSJ 2552-01-054) to deprogram the entire Prop 12 V1 funding in the amount of \$7,534,000 on this project. Request to move project outside of the TIP years to within the 2020 Network.

Note: \$3,400,000 of the Prop 12 V1 funding is being requested for Change Order to the CSJ 2552-01-033 Loop 375 (Woodrow Bean Transmountain West) that let in FY 2011. The remaining balance is requested to be used for Item 8 as listed.

10. Amend the IH-10 Widening project from FM 659 (Zaragoza Rd) to Loop (LP) 375 (Americas Ave) (MPO ID# I055B-MOD/CSJ 2121-04-087) to:
 - a. Add scope of work to improve the westbound and eastbound frontage roads consisting in the widening from 2 to 3 lanes and upgrading to urban design that eliminates low water crossings;
 - b. Program additional Prop 12 V2 funding in the amount of \$6,191,579 to the existing Prop 12 V2 Construction Funding and program Prop 12 V1 Construction funding in the amount of \$4,134,000 for a total YOE of \$17,471,857 in FY 2013. This project is scheduled to let in August 2013;
 - c. As a result of adding frontage roads to this project, the cost and limits are reduced on I-10 Frontage Roads Widening Project (MPO ID# I403X-CAP) to \$1,380,412 and limits of Loop 375 to Eastlake.

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Emission Reduction Analysis for El Paso MPO Proposed CMAQ Project

Bike Sharing Program

April 2013

Prepared for



By



Introduction

The Texas A&M Transportation Institute (TTI) was tasked by the El Paso Metropolitan Planning Organization (MPO) to perform a mobile source emissions analysis for a proposed commuter bike sharing program located in the El Paso nonattainment area. The MPO is seeking funding from the Congestion Mitigation/Air Quality Improvement Program (CMAQ) to initiate the program.

Bicycle sharing systems are intended to yield the benefits associated with cycling while providing additional convenience for the user, with the goal of convincing more people to adopt the bicycle for short trips. A bicycle sharing program enables individuals to use bicycles whenever needed and without most of the costs and responsibilities associated with owning a bicycle. The flexibility of this transport mode makes it especially suitable for short distances and for one-way trips. All these characteristics have prompted a growing number of cities to implement bicycle sharing programs

El Paso MPO transmitted a project description to the researchers. The program is to be created and operated by the University of Texas at El Paso (UTEP). The MPO anticipates a program of 20 stations with 180 bicycles in the central business district and outlying areas. The program links the central business district, the University of Texas at El Paso, and transit stops in outlying areas. Participants in the program commit for 1 year to use a bike or bike/transit form of transportation instead of a single-occupant vehicle. These users will not be able to purchase or maintain a UTEP parking permit.

TTI generated a map showing the proposed routes along with 10 possible bike station locations in the central El Paso area. The other ten station locations will be distributed between UTEP and the downtown area and will be determined as the program is developed. The map is provided in Figure 1 below.

The descriptions and data were reviewed by TTI staff for completeness prior to commencing analysis.

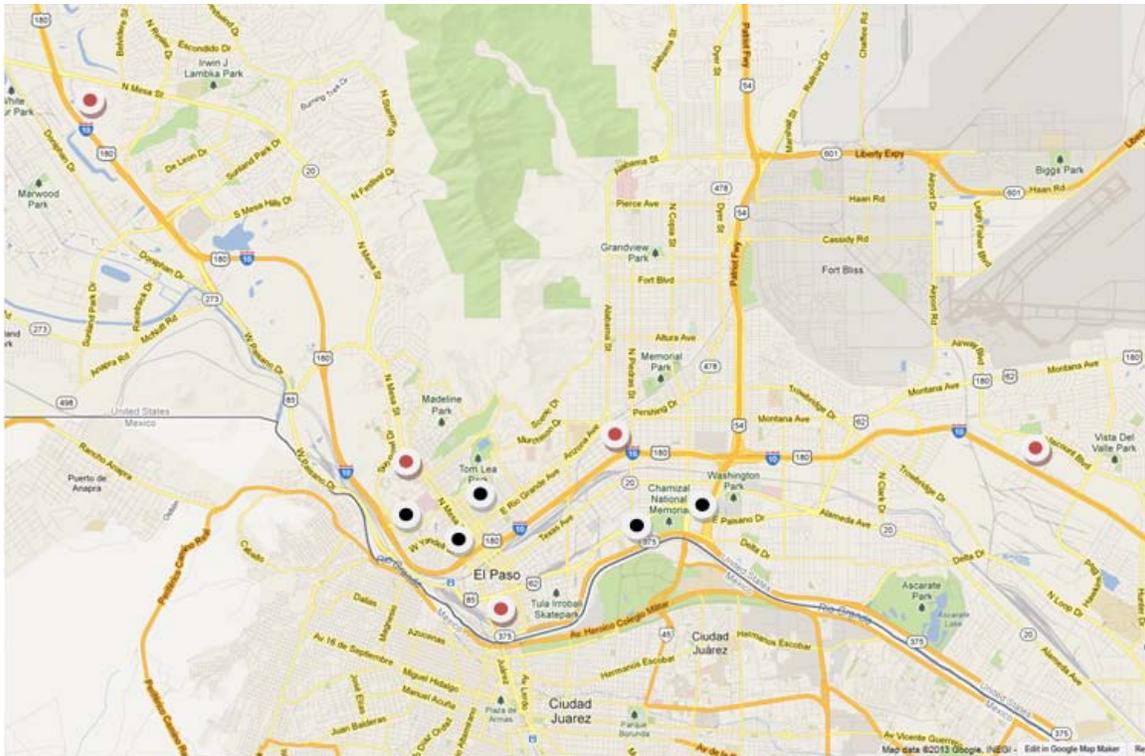


Figure 1. Ten Potential El Paso Bike Sharing Program Routes and Station Locations

-  = Transit Terminal and Bike Station
-  = Bike Station

Data Sources

Traffic data (e.g., volumes and speeds) was obtained internally from TTI for the project area. The TTI-El Paso office already possessed traffic volumes and speed for central El Paso from the El Paso MPO TransCAD model results. Volumes and speed data was tabulated for the delineated routes.

TTI staff conducted a literature search on existing bike sharing programs in the United States in order to generate valid program usage assumptions. Bike sharing programs are relatively new in this country. Over 25 U.S. cities have developed and/or implemented bike sharing programs including: Denver, Minneapolis, Chicago, Washington DC, Miami, Boulder, CO, Madison, WI, New York City, Portland, OR, Houston, and Alexandria, VA. Several cities in Texas have proposed or initiated programs through B-Cycle, including Houston and Fort Worth. TTI reviewed available data on programs to determine the number of trips per bicycle per day, average trip length, and mode shift by users from passenger vehicle to bicycle.

Emission rates used in the analyses were obtained from the Environmental Protection Agency's MOVES2010a model. TTI staff created MOVES2010a output files using the most recent El Paso MPO county data. The input files used to generate emission rates are

consistent with those used for conformity analysis. Examples of the output files are given in Figures 2 below.

| pollutant | avgSpeed | processID | hourID | roadType | sourceTyp | fuelType | ratePerDistance |
|-----------|----------|-----------|--------|----------|-----------|----------|-----------------|
| 100 | 5 | 1 | 17 | 5 | 21 | 1 | 0.007748478 |
| 100 | 5 | 15 | 17 | 5 | 21 | 1 | 6.1953E-05 |
| 101 | 5 | 1 | 17 | 5 | 21 | 1 | 0.006316656 |
| 101 | 5 | 15 | 17 | 5 | 21 | 1 | 5.05335E-05 |
| 102 | 5 | 1 | 17 | 5 | 21 | 1 | 0.001377203 |
| 102 | 5 | 15 | 17 | 5 | 21 | 1 | 1.10176E-05 |
| 105 | 5 | 1 | 17 | 5 | 21 | 1 | 5.45975E-05 |
| 105 | 5 | 15 | 17 | 5 | 21 | 1 | 4.02192E-07 |
| 106 | 5 | 9 | 17 | 5 | 21 | 1 | 0.028523149 |
| 107 | 5 | 10 | 17 | 5 | 21 | 1 | 0.007970152 |
| 100 | 5 | 1 | 17 | 5 | 31 | 1 | 0.014474069 |
| 100 | 5 | 15 | 17 | 5 | 31 | 1 | 0.000115746 |
| 101 | 5 | 1 | 17 | 5 | 31 | 1 | 0.013421058 |
| 101 | 5 | 15 | 17 | 5 | 31 | 1 | 0.000107368 |
| 102 | 5 | 1 | 17 | 5 | 31 | 1 | 0.000979219 |
| 102 | 5 | 15 | 17 | 5 | 31 | 1 | 7.83373E-06 |
| 105 | 5 | 1 | 17 | 5 | 31 | 1 | 7.3739E-05 |
| 105 | 5 | 15 | 17 | 5 | 31 | 1 | 5.43197E-07 |
| 106 | 5 | 9 | 17 | 5 | 31 | 1 | 0.046923 |
| 107 | 5 | 10 | 17 | 5 | 31 | 1 | 0.008138397 |
| 100 | 5 | 1 | 17 | 5 | 21 | 2 | 0.070324213 |
| 100 | 5 | 15 | 17 | 5 | 21 | 2 | 0.013908898 |
| 101 | 5 | 1 | 17 | 5 | 21 | 2 | 0.022483453 |
| 101 | 5 | 15 | 17 | 5 | 21 | 2 | 0.004375222 |
| 102 | 5 | 1 | 17 | 5 | 21 | 2 | 0.04771023 |
| 102 | 5 | 15 | 17 | 5 | 21 | 2 | 0.009515542 |
| 105 | 5 | 1 | 17 | 5 | 21 | 2 | 0.000130529 |
| 105 | 5 | 15 | 17 | 5 | 21 | 2 | 1.81252E-05 |
| 106 | 5 | 9 | 17 | 5 | 21 | 2 | 0.028523144 |
| 107 | 5 | 10 | 17 | 5 | 21 | 2 | 0.00797014 |
| 100 | 5 | 1 | 17 | 5 | 31 | 2 | 0.283689791 |
| 100 | 5 | 15 | 17 | 5 | 31 | 2 | 0.056325483 |
| 101 | 5 | 1 | 17 | 5 | 31 | 2 | 0.108967237 |
| 101 | 5 | 15 | 17 | 5 | 31 | 2 | 0.021426876 |
| 102 | 5 | 1 | 17 | 5 | 31 | 2 | 0.174495902 |
| 102 | 5 | 15 | 17 | 5 | 31 | 2 | 0.034865668 |
| 105 | 5 | 1 | 17 | 5 | 31 | 2 | 0.00022706 |
| 105 | 5 | 15 | 17 | 5 | 31 | 2 | 3.30593E-05 |
| 106 | 5 | 9 | 17 | 5 | 31 | 2 | 0.045068187 |
| 107 | 5 | 10 | 17 | 5 | 31 | 2 | 0.010147966 |

Figure 2. Example of MOVES2010a El Paso County Speed-Based Emission Rates Output

TTI staff reviewed The Texas Commission on Environmental Quality report *2011 On-Road Mobile Source Actual Annual and Weekday Emissions Inventories: El Paso Area* for perspective on total pollutant emissions in the El Paso area.

Analysis Methods

TTI staff used the analysis method outlined in the August 2007 version of the *Texas Guide to Accepted Mobile Source Emission Reduction Strategies* (MOSERs Guide). TTI staff based the analysis on the MOSERs Guide equation 11.2 - *Bicycle and Pedestrian Support Facilities and Programs*. The equation was modified due to the availability of specific data received from the MPO.

Due to time constraints for the analysis, no analysis year was used. The MOVES output provided by TTI staff were based on TCEQ report and represents the latest available data, including 2011 El Paso County vehicle fleet registration. The emissions benefit described below is for the first year of the program, assumed to be 2014. The lifetime project effectiveness for bike sharing programs has yet to be established in the literature. For planning purposes, the emissions benefit of a static program will decline over time in a linear fashion.

Assumptions from the MOVES2010a output included:

- Capturing all PM-10 pollutants (pollutant ids 100, 101, 102, 105, 106, 107)
- Only passenger cars and passenger truck emissions are included due to the target audience of the program
- Running exhaust and crankcase running emissions are the emission processes included. Start emissions are not included
- Considering the program area, emissions on road type 5, urban unrestricted access, were analyzed.
- Average speed on program routes is 20 mph.
- The analysis period was 5:00-6:00 p.m. on a summer weekday. The program will operate throughout the day and year-round, but peak period hours will be most affected. These programs see the greatest use in the summer (warmer) months.

TTI staff reviewed the program structure to determine a valid percentage mode shift from automobile to bicycle by participants. This type of bike share program is not typical, but the characteristics of the program provide impetus for significant mode shift. Based on these discussions, the literature review, and information available from other city bike sharing programs, the following assumptions were made:

- An annual rate of 1.5 trips per bicycle per day.
- Average trip length of 1.2 miles
- 51 percent of program participants shift modes from auto to bicycle.
- All bicycles will be utilized at the daily rate

The emission reductions are presented in kilograms per day (kg/day) in accordance to CMAQ project reporting requirements. A conversion factor of 0.0011 is used to convert the reported results into tons per day (tpd) for conformity purposes.

Individual Project Analysis

The strategy analysis is presented below. The strategy name is given along with a brief

description of the project. The equation used from the MOSERs Guide is given along with the variables of the equation and the equation itself. The results are then computed for the strategy.

Strategy: **Bicycle Sharing Program**
 City of El Paso

Description: The El Paso MPO and UTEP propose to implement a commuter bike sharing program consisting of 20 stations with 180 bicycles available. The stations will be located in the central El Paso area including the central business district, the University of Texas at El Paso, and immediate outlying neighborhoods.

Analysis: MOSERs Guide, 11.2

Variables: **EF_B:** Speed-based running exhaust emission factor for the average speed of participants' trip before participating in the bicycle program (NO_x, VOC, or CO) (grams/mile)

F_{B, SOV}: Percentage of participants in the bicycle program who previously drove SOVs (decimal)

N_B: Number of bicycles

TL: Average bicycle trip length (miles)

VMT_R: Reduction in daily auto vehicle miles traveled

VT_R: Reduction in number of daily auto vehicle trips

Equation:

$$\text{Daily Emission Reduction} = \text{VMT}_R * \text{EF}_B$$

Reduction in auto running exhaust emissions from trip reductions

Where

$$\text{VT}_R = \text{N}_B * \text{F}_{B, \text{SOV}} * 1.5 \text{ trips/day}$$

The number of bicycles multiplied by the fraction of participants that shifted from single-occupant vehicle use multiplied by daily bicycle trip utilization rate

$$VMT_R = VT_R * TL$$

The vehicle trips reduced multiplied by the average auto commute trip length.

$$VT_R = 180 * .51 * 1.5 = 137.70$$

$$VMT_R = 137.70 * 1.2 = 165.24$$

For PM-10:

$$VMT_R * EF_B = 165.24 * 1.08 = 178.46 \text{ g/day}$$

Daily emission reduction is equal to 0.178 kg/day

$$0.178 \text{ kg/day} = \mathbf{0.00020 \text{ tons/day}}$$

For CO:

$$VMT_R * EF_B = 165.24 * 25.13 = 4152.48 \text{ g/day}$$

Daily emission reduction is equal to 4.152 kg/day

$$4.152 \text{ kg/day} = \mathbf{0.00456 \text{ tons/day}}$$

For VOC:

$$VMT_R * EF_B = 165.24 * 1.73 = 285.87 \text{ g/day}$$

Daily emission reduction is equal to 0.286 kg/day

$$0.286 \text{ kg/day} = \mathbf{0.00031 \text{ tons/day}}$$

For NOx:

$$VMT_R * EF_B = 165.24 * 13.25 = 2189.43 \text{ g/day}$$

Daily emission reduction is equal to 2.189 kg/day

$$2.189 \text{ kg/day} = \mathbf{0.00241 \text{ tons/day}}$$

Summary of Results

The emissions analysis result for the bike sharing program is shown in Table 1.

Table 1. El Paso MPO Bike Sharing Program Emissions Benefits

| Pollutant | Emissions Reduction (kg/day) |
|------------------|-------------------------------------|
| PM-10 | 0.148 |
| CO | 4.152 |
| VOC | 0.286 |
| NOx | 2.189 |

Sources

Julie Bachand-Marleau, Brian H. Y. Lee, Ahmed M. El-Geneidy, *Better Understanding of Factors Influencing Likelihood of Using Shared Bicycle Systems and Frequency of Use*, Transportation Research Record: Journal of the Transportation Research Board, No. 2314, Transportation Research Board of the National Academies, Washington, D.C., 2012, pp. 66–71.

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