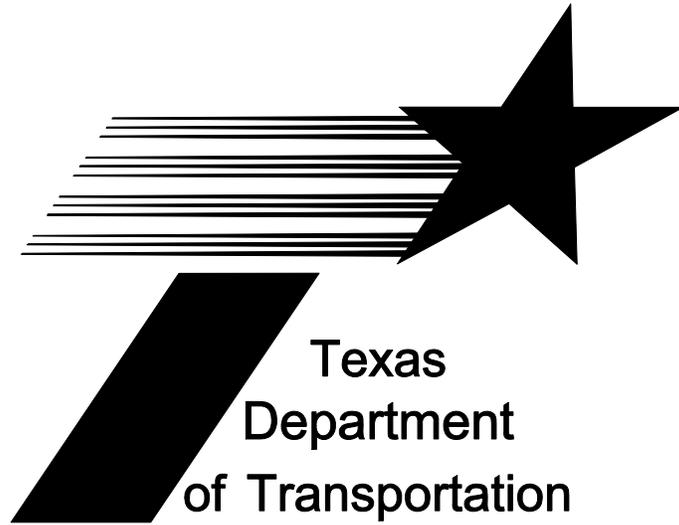


**STATEWIDE
TRANSPORTATION IMPROVEMENT
PROGRAM
FY 2008-2011**



**EL PASO DISTRICT
FEBRUARY
2009 Quarterly Revisions**



El Paso
Metropolitan Planning Organization

Transportation Policy Board

Joseph C. Pickett
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Texas State Representative
John Cook
Vice Chairman
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Patricia Aduato
Deputy City Manager, Development & Infrastructure Services,
City of El Paso
Charles H. Berry, P.E.
District Engineer, TxDOT
Susie Byrd
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Norma Chavez
Texas State Representative
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Alvin Dominguez, P.E.
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Guillermo Gandara, Jr.
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New Mexico
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County Engineer & Public Works Director
County of El Paso
Dolores Saldana-Caviness
Commissioner, Doña Ana County
Jane Shang
Deputy City Manager, Mobility Services, City of El Paso
Eliot Shapleigh
Texas State Senator

Roy Gilyard
Executive Director

February 2, 2009

Mr. Charles H. Berry, Jr., District Engineer
TxDOT-EI Paso District
13301 Gateway Blvd. West
El Paso, TX 79928-5410

RE: Revision to the 208-2013 TransBorder Transportation Improvement Program (TIP) for inclusion in the February 2009 Statewide Transportation Improvement Program (STIP)

Dear Mr. Berry:

Enclosed are revised TIP pages for inclusion into the 2008-2011 Statewide Transportation Improvement Program (STIP). The TPB approved the following amendments to the TransBorder 2035 Metropolitan Transportation Plan and the TransBorder 2008-2013 TIP at their November 14, 2008 meeting, and in accordance with the new Congestion Mitigation and Air Quality (CMAQ) guidance, to:

Roadway Projects:

1. Amend FY 2009 of the TransBorder 2008-2013 Transportation Improvement Program (TIP) to request funding source change from 80/20 to 100% CMAQ for:
 - Video Surveillance and Count Stations project (MPO ID# 025X) in FY2009 (CSJ 0924-06-239);
 - Expansion of the City of El Paso Intelligent Transportation System (ITS) (MPO ID# M035A) in FY2009 (CSJ 0924-06-304).

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,

Roy Gilyard
Executive Director

Enclosure

cc: Eduardo Calvo, TxDOT-EI Paso
Mark Crews, TxDOT-EI Paso

TransBorder 2008-2013 TIP
El Paso District
El Paso MPO
Fiscal Year: 2009

| Dist | County | CSJ Number | Project Name | Let Date: | Sponsor: | MPO Proj ID | YOE Cost: | | |
|---|--------|-------------|---|-----------|----------|-------------|--|---|-------------|
| 24 | EP | 0924-06-239 | VIDEO SURVEILLANCE & COUNT STATIONS | 08/09 | EL PASO | M025X | \$4,749,179 | | |
| | | | | | | | Federal Participation: | \$4,749,179 | |
| | | | | | | | State Participation: | \$0 | |
| From: 17 MAJOR INTERSECTIONS | | | | | | | Local Participation: | \$0 | |
| To: CITYWIDE | | | | | | | Lcl Contribution: | \$0 | |
| Project Description: INSTALL VIDEO SURVEIL. & COUNT STATIONS AT VARIOUS LOCATIONS (OFF SYSTEM). THIS IS PART OF OVERALL PROJECT TO INSTALL VIDEO SURVEIL. & COUNT STATIONS-17 INTERSECTIONS. | | | | | | | Phase | <input checked="" type="checkbox"/> Construction Cost: | \$4,527,340 |
| | | | | | | | <input checked="" type="checkbox"/> Pre Engineering Cost: | \$221,839 | |
| | | | | | | | <input type="checkbox"/> Right-of-Way Cost: | \$0 | |
| Remarks: OFF STATE SYSTEM. EXEMPT PROJECT. LOCAL MATCH PROVIDED BY THE CITY OF EL PASO. ELIGIBLE FOR 100% CMAQ UNDER NEW GUIDANCE | | | | | | | STIP Revision Date: | 2/2009 | |
| | | | | | | | Funding Category: | 5 CMAQ | |
| | | | | | | | Statewide CSJ: | N/A | |
| Total Project Cost: | | | | | | | \$5,643,781 | | |
| 24 | EP | 0924-06-304 | INTELLIGENT TRANSPORTATION SYSTEM (CITY OF EL PASO EXPANSION) | 08/09 | EL PASO | M035A | \$2,832,300 | | |
| | | | | | | | Federal Participation: | \$2,832,300 | |
| | | | | | | | State Participation: | \$0 | |
| From: EPUTS AREA | | | | | | | Local Participation: | \$0 | |
| To: N/A | | | | | | | Lcl Contribution: | \$0 | |
| Project Description: IMPLEMENT EL PASO ITS STUDY RECOMMENDATIONS TO EXPAND EXISTING COMPUTERIZED SIGNAL SYSTEM WITH FIBER OPTICS, TWISTED COPPER CABLE, AND OHER HARDWARE (INCLUDING VIDEO SURVEILLANCE AND DETECTION) | | | | | | | Phase | <input checked="" type="checkbox"/> Construction Cost: | \$2,700,000 |
| | | | | | | | <input checked="" type="checkbox"/> Pre Engineering Cost: | \$132,300 | |
| | | | | | | | <input type="checkbox"/> Right-of-Way Cost: | \$0 | |
| Remarks: ELIGIBLE FOR 100% CMAQ UNDER NEW GUIDANCE | | | | | | | STIP Revision Date: | 2/2009 | |
| | | | | | | | Funding Category: | 5 CMAQ | |
| | | | | | | | Statewide CSJ: | N/A | |
| Total Project Cost: | | | | | | | \$3,365,820 | | |

TIP Financial Summary and Backup Documentation

1. TIP Financial Summary
2. MTP Financial Summary
3. MTP Project List
4. CMAQ Guidance
5. CMAQ Analysis for Video Surveillance
6. CMAQ Analysis for EP ITS Expansion
7. Project Summaries

**El Paso Metropolitan Planning Organization
 FY 2008 - 2011 Transportation Improvement Program
 Highway Financial Summary - Year of Expenditure**

Funding by Category

| Cat | Description | FY 2008 | | FY 2009 | | FY 2010 | | FY 2011 | | Total FY 2008 - 2011 | |
|-----|---|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| | | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized |
| 1 | Preventive Maintenance and Rehabilitation | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$8,000,000 | \$8,000,000 | \$8,842,000 | \$8,842,000 | \$17,842,000 | \$17,842,000 |
| 2 | Metropolitan Area (TMA) | \$0 | \$0 | \$44,000,000 | \$64,000,000 | \$65,150,000 | \$69,250,000 | \$42,262,390 | \$42,262,390 | \$151,412,390 | \$175,512,390 |
| 3 | Urban Area (Non-TMA) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 | Statewide Connectivity | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 | Congestion Mitigation & Air Quality Improvement | \$16,921,775 | \$16,921,775 | \$18,542,391 | \$18,542,391 | \$0 | \$15,095,270 | \$0 | \$9,883,924 | \$35,464,166 | \$60,443,360 |
| 6 | Structure Replacement | \$4,809,665 | \$4,809,665 | | | | | | | \$4,809,665 | \$4,809,665 |
| 7 | Metro Mobility and Rehabilitation | \$12,250,348 | \$12,250,348 | \$15,412,085 | \$15,412,085 | \$23,071,909 | \$23,071,909 | \$5,236,668 | \$16,604,384 | \$55,971,010 | \$67,338,726 |
| 8 | Safety | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 | Transportation Enhancements | \$0 | \$0 | \$2,540,079 | \$2,540,079 | \$0 | \$0 | \$0 | \$0 | \$2,540,079 | \$2,540,079 |
| 10 | Supplemental Transportation | \$3,811,701 | \$33,152,552 | \$31,289,251 | \$31,289,251 | \$2,000,000 | \$21,413,000 | \$0 | \$0 | \$37,100,952 | \$85,854,803 |
| 11 | District Discretionary | \$0 | \$0 | \$4,500,000 | \$4,500,000 | \$14,000,000 | \$14,000,000 | \$0 | \$0 | \$18,500,000 | \$18,500,000 |
| 12 | Strategic Priority | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,156,000 | \$9,156,000 | \$9,156,000 | \$9,156,000 |
| LC | Local Contributions | \$17,471,372 | \$17,471,372 | \$51,507,867 | \$51,507,867 | \$0 | \$0 | \$2,804,810 | \$2,804,810 | \$71,784,049 | \$71,784,049 |
| | Total | \$56,264,861 | \$85,605,712 | \$167,791,673 | \$187,791,673 | \$112,221,909 | \$150,830,179 | \$68,301,868 | \$89,553,508 | \$404,580,311 | \$513,781,072 |

Funding Participation Source

| Source | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total |
|----------------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| Federal | \$31,084,792 | \$92,466,229 | \$89,777,527 | \$49,909,646 | \$263,238,194 |
| State | \$1,195,690 | \$14,790,307 | \$14,198,325 | \$13,690,000 | \$43,874,322 |
| Local | \$6,513,007 | \$9,027,270 | \$8,246,057 | \$1,897,412 | \$25,683,746 |
| Local Contributions | \$17,471,372 | \$51,507,867 | \$0 | \$2,804,810 | \$71,784,049 |
| Other | | | | | |
| Other | | | | | |
| Total | \$56,264,861 | \$167,791,673 | \$112,221,909 | \$68,301,868 | \$404,580,311 |

Costs are infalton costs and revenues include growth rates (both in \$000).

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 - 2025 | 2026- 2035 | TOTAL |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|---------------------------------|
| NON-TRANSIT (Federal, State, & Local) Revenues | | | | | | | | | | | | | |
| Texas DOT | | | | | | | | | | | | | |
| Preventive Maintenance & Rehabilitation | 28,411 | 25,850 | 34,867 | 29,709 | 31,254 | 32,879 | 34,589 | 36,388 | 38,280 | 40,271 | 471,001 | 848,808 | 1,652,308 |
| Metro Area (TMA) Corridor | 16,896 | 40,088 | 94,909 | -4,500 | 73,000 | 36,500 | 0 | 32,448 | 8,086 | 0 | 148,509 | 253,735 | 699,671 |
| Urban Area (Non TMA) Corridor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Priority Rural Corridor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CMAQ Improvements | 19,137 | 7,858 | 12,282 | 6,991 | 6,467 | 5,982 | 5,533 | 5,118 | 4,734 | 4,379 | 27,235 | 14,498 | 120,215 |
| Structures Replacement & Rehabilitation | 0 | 12,458 | 0 | 4,154 | 4,465 | 4,800 | 5,160 | 5,547 | 5,963 | 6,410 | 84,278 | 186,911 | 320,146 |
| STP Metro Mobility/Rehabilitation | 30,956 | 10,711 | 17,852 | 13,126 | 13,809 | 14,527 | 15,282 | 16,077 | 16,913 | 17,792 | 208,097 | 375,018 | 750,160 |
| STP Supplemental | 5,997 | 0 | 2,000 | 2,104 | 2,213 | 2,329 | 2,450 | 2,577 | 2,711 | 2,852 | 33,356 | 60,112 | 118,701 |
| STP Safety | 2,271 | 0 | 0 | 757 | 796 | 838 | 881 | 927 | 975 | 1,026 | 12,001 | 21,628 | 42,101 |
| STP Transportation Enhancements | 5,993 | 0 | 0 | 1,998 | 2,102 | 2,211 | 2,326 | 2,447 | 2,574 | 2,708 | 31,670 | 57,074 | 111,102 |
| Miscellaneous | 21,927 | 35,572 | 14,609 | 5,000 | 5,260 | 5,534 | 5,821 | 6,124 | 6,442 | 6,777 | 79,268 | 142,852 | 335,187 |
| CBI Program | 28,464 | 0 | 0 | 11,189 | 11,771 | 12,383 | 13,027 | 13,704 | 14,417 | 15,167 | 177,387 | 319,674 | 617,182 |
| District Discretionary | 0 | 0 | 12,956 | 1,000 | 1,052 | 1,107 | 1,164 | 1,225 | 1,288 | 1,355 | 15,854 | 28,570 | 65,572 |
| Strategic Priority | 0 | 0 | 9,165 | 3,055 | 3,214 | 3,381 | 3,557 | 3,742 | 3,936 | 4,141 | 48,433 | 87,283 | 169,906 |
| Routine Maintenance | 7,459 | 7,757 | 8,068 | 8,390 | 8,726 | 9,075 | 9,438 | 9,815 | 10,208 | 10,616 | 108,322 | 152,251 | 350,125 |
| Texas DOT (Non-Recurrent) | | | | | | | | | | | | | |
| Inner Loop/Ft.Bliss Strategic | 251,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251,000 |
| Texas Mobility Fund (Included in PM&R) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Toll Revenue Bonding | 0 | 0 | 36,000 | 0 | 0 | 27,000 | 0 | 0 | 100 | 850 | 9,150 | 14,130 | 87,230 |
| Senate Bill 1266 (PSB Const. funds and land) | 0 | 0 | 0 | 0 | 0 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 135,000 |
| TXDOT Revenue | 418,511 | 140,294 | 242,707 | 82,973 | 164,129 | 293,544 | 99,228 | 136,139 | 116,629 | 114,345 | 1,454,560 | 2,562,544 | 5,825,604 |
| Local Entities | | | | | | | | | | | | | |
| City of El Paso | 31,500 | 53,258 | 34,907 | 36,643 | 39,391 | 42,346 | 45,522 | 48,936 | 52,606 | 74,283 | 508,792 | 760,406 | 1,728,590 |
| Transportation Reinvestment Zones Bond Revenue | 0 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| County of El Paso (Bridge and Road Fee) | 41,312 | 15,621 | 18,030 | 2,627 | 2,764 | 2,907 | 3,058 | 3,218 | 3,385 | 3,561 | 41,648 | 75,054 | 213,185 |
| City of Socorro | 110 | 112 | 115 | 117 | 123 | 130 | 136 | 143 | 151 | 159 | 1,855 | 3,344 | 6,495 |
| Town of Horizon City | 134 | 139 | 145 | 151 | 159 | 167 | 176 | 185 | 194 | 204 | 2,392 | 4,310 | 8,357 |
| City of Sunland Park, N.M. | 106 | 107 | 108 | 169 | 177 | 185 | 48,643 | 202 | 211 | 220 | 9,559 | 20,296 | 79,984 |
| El Paso International Airport | | | | 10,000 | | | | | | | | | 10,000 |
| PSB/City of EP | | | | | | | 15184 | | | | | | 15,184 |
| Dona Ana County, NM | | | | | | | 623 | | | | | | 623 |
| Local Entities Revenue | 73,162 | 69,238 | 53,305 | 119,707 | 42,614 | 45,734 | 113,342 | 52,683 | 56,547 | 78,427 | 564,246 | 863,411 | 2,132,417 |
| Federal Demonstration Revenue | 6,000 | 54,000 | 60,000 | 174,000 |
| Total Texas Non Transit Construction Revenue | 497,567 | 215,425 | 301,904 | 208,511 | 212,566 | 345,094 | 169,304 | 194,620 | 178,965 | 198,552 | 2,063,247 | 3,465,659 | 8,051,415 |
| Texas Non Transit Available Revenue for Construction Projects (each year includes carry over amount) | 497,567 | 282,241 | 458,152 | 433,856 | 486,696 | 651,720 | 357,687 | 236,334 | 281,057 | 245,398 | 2,152,593 | 3,479,126 | Revenue w/ carryover |
| Texas Non Transit - Construct Costs | 430,751 | 125,993 | 232,808 | 159,725 | 180,070 | 463,337 | 315,974 | 134,242 | 234,210 | 156,052 | 2,139,126 | 3,159,180 | 7,731,469 |
| Texas Non Transit - Preliminary Engineering (PE) Cost (Covered by Mandatory Reductions on Apportionments) | 12,481 | 8,087 | 9,918 | 5,463 | 1,213 | 15,290 | 10,427 | 4,430 | 7,729 | 5,150 | 70,591 | 104,253 | 255,032 |
| Texas Non Transit - ROW Costs (Covered by Federal State and Local Participation) | 53,788 | 19,250 | 4,829 | 0 | 2,896 | 33,360 | 22,750 | 9,665 | 16,863 | 11,236 | 154,017 | 227,461 | 556,115 |
| Texas Non Transit - Total Project Costs | 497,020 | 153,330 | 247,555 | 165,188 | 184,179 | 511,987 | 349,151 | 148,337 | 258,802 | 172,438 | 2,363,734 | 3,490,894 | 8,542,616 |
| Texas Non Transit - Balance | 66,816 | 156,248 | 225,344 | 274,131 | 306,626 | 188,383 | 41,714 | 102,092 | 46,846 | 89,346 | 13,467 | 319,946 | Balance |

Costs are infaltion costs and revenues include growth rates (both in \$000).

| NON-TRANSIT (Federal, State, & Local) Revenues | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 - 2025 | 2026- 2035 | TOTAL |
|---|---------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|---------------|-----------------------------|
| New Mexico DOT | | | | | | | | | | | | | |
| STP Funds-TPU (Large Urban) | 1,105 | 529 | 529 | 1,067 | 844 | 882 | 922 | 963 | 1,006 | 1,052 | 11,873 | 20,071 | 40,843 |
| STP-TPA (Flexible) | 3,291 | 1,903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,194 |
| SPP (State Priority) | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| TPE (STP Enhancements) | 99 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 309 |
| TPS (STP Optional Safety) | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| TPM (STP Rural Areas) | 0 | 1,492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,492 |
| NAFTA (Trade Corridors/Border Infrastructure) | 930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 930 |
| MGS (Minimum Guarantee - Special Limitation) | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| MGO (Minimum Guarantee - Obligation Limit) | 3,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,070 |
| EBS Equity Bonus - Special Limitation) | 480 | 1,408 | 0 | 1,234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,122 |
| EBE (Equity Bonus - Exempt From Limitation) | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| CBIP (Coordinated Border Infrastructure Prog.) | 1,241 | 1,429 | 1,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,251 |
| CAQ (CMAQ -Mandatory) (growth = -7.5%) | 1,221 | 1,221 | 1,221 | 2,441 | 1,411 | 1,306 | 1,208 | 1,117 | 1,033 | 956 | 5,944 | 3,164 | 22,242 |
| ROW (Right of Way Acquisition) | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 |
| PNRS | 0 | 0 | 11,966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,966 |
| TPZ | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| GRIP (Governor Richardson Investment Prog) | 0 | 0 | 0 | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,000 |
| Routine Maintenance (Estimate) | 214 | 223 | 232 | 241 | 251 | 261 | 271 | 282 | 293 | 305 | 3,110 | 4,371 | 10,052 |
| National Corridor Planning & Dev (BORCOR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Federal and State Multiple Fund Earmarks) | 0 | 0 | 11,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,838 |
| New Mexico Revenue | 17,951 | 8,487 | 27,366 | 41,983 | 3,506 | 2,448 | 2,400 | 2,362 | 2,333 | 2,312 | 20,926 | 27,606 | 159,682 |
| Local Entities Revenue: Includes Dona Ana County and Sunland Park NM | 106 | 107 | 108 | 169 | 177 | 185 | 49,266 | 202 | 211 | 220 | 9,559 | 20,296 | 80,607 |
| Total New Mexico Non Transit Revenue | 18,058 | 8,595 | 27,474 | 42,153 | 3,683 | 2,633 | 51,666 | 2,564 | 2,544 | 2,533 | 30,485 | 47,902 | 240,289 |
| New Mexico Non Transit Available Revenue for Construction PE and ROW (Each year includes carry over amount) | 18,058 | 8,701 | 35,952 | 43,606 | 42,305 | 43,688 | 58,093 | 8,590 | 10,852 | 13,092 | 43,272 | 58,067 | Revenue w/ carryover |
| New Mexico Total Non Transit Costs (Includes Construction, PE and ROW Costs) | 17,951 | 223 | 34,499 | 4,983 | 1,251 | 37,261 | 52,067 | 282 | 293 | 305 | 33,107 | 33,383 | 215,605 |
| New Mexico Non Transit - Balance | 106 | 8,478 | 1,453 | 38,623 | 41,055 | 6,427 | 6,026 | 8,308 | 10,559 | 12,787 | 10,165 | 24,684 | Balance |
| New Mexico Transit: Contract Between the City of Sunland Park and Sun Metro - Bus for Service (Programmed \$ for \$) | 400 | | | | | | | | | | | | 400 |

Costs are infalction costs and revenues include growth rates (both in \$000).

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 - 2025 | 2026- 2035 | TOTAL |
|--|--------|--------|---------|--------|--------|---------|---------|---------|---------|--------|----------------|---------------|-------------------------|
| TRANSIT | | | | | | | | | | | | | |
| Sun Metro | | | | | | | | | | | | | |
| Local Funding (Programmed \$ for \$ for Sun Metro Operations) | 36,831 | 36,733 | 29,139 | 32,414 | 41,099 | 29,166 | 28,928 | 30,304 | 40,918 | 48,571 | 482,810 | 654,719 | 1,491,632 |
| a) Sales Tax | 31,639 | 33,381 | 34,383 | 35,242 | 35,947 | 36,666 | 37,399 | 38,147 | 38,910 | 39,689 | 394,890 | 529,749 | 1,286,044 |
| b) Other | 1,026 | 1,479 | 1,519 | 1,560 | 1,602 | 1,646 | 1,690 | 1,736 | 1,782 | 1,831 | 18,867 | 27,017 | 61,755 |
| b) Fares | 7,029 | 6,915 | 7,053 | 7,195 | 7,338 | 7,485 | 7,635 | 7,788 | 7,943 | 8,102 | 80,615 | 108,146 | 263,244 |
| a) Section 5307 (Programmed \$ for \$ for FTA 5307 Projects) | 12,267 | 13,967 | 14,327 | 14,698 | 14,465 | 14,855 | 15,256 | 15,668 | 16,091 | 16,526 | 170,325 | 243,893 | 562,338 |
| Approved STP-MM and CMAQ Revenue for Facilities and Equipment | 14,317 | 12,401 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,518 |
| Available STP-MM Revenue from Apportionments | 471 | 163 | 272 | 200 | 210 | 221 | 233 | 245 | 258 | 271 | 3,169 | 5,711 | 11,424 |
| Available CMAQ Revenue from Apportionments | 3,645 | 1,497 | 2,339 | 1,332 | 1,232 | 1,139 | 1,054 | 975 | 902 | 834 | 5,188 | 2,761 | 22,898 |
| Category 2 from HWY side per CMP | | | | 25,000 | | | | | | | | | 25,000 |
| FTA 5308 Revenue For Facilities and Equipment: | | 4,097 | 823 | | | | | | | | | | 4,920 |
| FTA 5309 Revenue For Facilities and Equipment: | 1,898 | 1,997 | 2,101 | 2,210 | 2,325 | 2,446 | 2,573 | 2,707 | 2,848 | 2,996 | 35,040 | 63,147 | 122,290 |
| New Starts, Small Starts, and Very Small Starts Revenue for BRT Facilities and Equipment: | 0 | 0 | 0 | 0 | 0 | 65,395 | 80,980 | 86,832 | 38,592 | 0 | 32,679 | 0 | 304,479 |
| Bonds of Obligation for Maintenance and Operations Facility | | | 57,583 | | | | | | | | | | 57,583 |
| Certificates of Obligation (Approved by City Council (December 2008)) | | | 8,293 | | | | | | | | | | |
| 20% of Project Cost Matched by Operating Revenues | 2,863 | 5,043 | 13,816 | 11,583 | 3,789 | 16,631 | 17,796 | 17,366 | 7,718 | 1,050 | 11,562 | 10,192 | 119,410 |
| Alternative Fuel Credit | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| Bank of America Line of Credit | 10,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Congressional Earmark | | | 1,500 | | | | | | | | | | |
| Previously Allocated FTA 5307 Funds Street Improvements on Transit Corridors FTA funds from 06 | | 323 | | | | | | | | | | | |
| Statewide Transportation Enhancement Program (STEP) Funds | | | 1,805 | | | | | | | | | | |
| Sun Metro Total Yearly Revenue for Equipment and Facilities | 35,196 | 90,104 | 33,045 | 42,125 | 7,556 | 85,833 | 102,636 | 108,125 | 50,318 | 5,151 | 87,638 | 81,812 | 729,539 |
| Sun Metro Available Revenue for Equipment and Facilities (Each year includes carry over amount) | 35,196 | 53,399 | 118,812 | 91,857 | 41,499 | 108,387 | 127,868 | 147,013 | 110,499 | 77,058 | 159,446 | 183,447 | Revenue w/ carryover |
| b) Sun Metro Total Facilities and Equipment Costs: | 14,317 | 25,215 | 69,079 | 57,914 | 18,944 | 83,155 | 88,980 | 86,832 | 38,592 | 5,250 | 57,811 | 50,960 | 597,052 |
| Facilities | 0 | 12,163 | 54,880 | 46,464 | 18,944 | 83,155 | 80,980 | 86,832 | 38,592 | 0 | 32,679 | 0 | 454,691 |
| Equipment | 14,317 | 13,052 | 14,200 | 11,450 | 0 | 0 | 8,000 | 0 | 0 | 5,250 | 25,132 | 50,960 | 142,361 |
| Sun Metro - Preliminary Engineering (PE) Cost (Covered by Sun Metro Planning Funds) | 32 | 170 | 215 | 50 | 36 | 0 | 38 | 39 | 40 | 41 | 414 | 594 | 1,670 |
| Sun Metro - ROW Costs (Covered by Sun Metro Local Funds) | 0 | 3,869 | 2,143 | 79 | 79 | 6,619 | 8,177 | 8,763 | 3,939 | 79 | 3,268 | 79 | 37,095 |
| Sun Metro - Total Facilities and Equipment Costs | 14,350 | 29,255 | 71,438 | 58,044 | 19,060 | 89,774 | 97,196 | 95,634 | 42,571 | 5,371 | 61,493 | 51,633 | 635,817 |
| Sun Metro Facilities and Equipment - Balance | 20,878 | 28,183 | 49,732 | 33,943 | 22,554 | 25,232 | 38,888 | 60,181 | 71,907 | 71,808 | 101,635 | 132,487 | Balance |

| | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|--------|
| c) Section 5316 & 5317 (Program \$ for \$) | | | | | | | | | | | | | | |
| JARC | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 6,343 | 7,048 | 20,440 |
| New Freedom | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 1,813 | 2,015 | 5,842 |
| Rural Transit - 5311 (Programmed \$ for \$) | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 4,275 | 4,750 | 13,775 |
| Rural Transit - 5311 (Bus for Service \$ for \$) | | 425 | | | | | | | | | | | | 425 |
| Paratransit - 5310 (Programmed \$ for \$) | 306 | 338 | 283 | 384 | 384 | 354 | 354 | 354 | 354 | 354 | 354 | 3,187 | 3,541 | 10,194 |

Costs are inflation costs and revenues include growth rates (both in \$000).

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 - | 2026- | TOTAL |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|-------------------------|
| Total TransBorder 2035 MTP Revenue (Includes Construction, PE and Row) | 668,308 | 398,344 | 424,659 | 347,258 | 285,358 | 534,585 | 410,919 | 375,914 | 319,141 | 289,574 | 3,078,415 | 4,843,725 | 11,976,201 |
| Total TransBorder 2035 MTP Available Revenue (Each year includes carryover; and Construction, PE, and ROW) | 668,308 | 428,561 | 675,152 | 623,788 | 632,054 | 904,820 | 630,962 | 462,542 | 489,722 | 418,886 | 3,252,355 | 4,968,993 | Revenue w/ carryover |
| Total TransBorder 2035 MTP Project Cost (Includes Construction, PE and ROW) | 580,507 | 235,651 | 398,623 | 277,092 | 261,818 | 684,778 | 544,334 | 291,960 | 360,410 | 244,946 | 3,127,088 | 4,491,876 | 11,499,084 |
| Total TransBorder 2035 MTP Balance | 87,800 | 192,910 | 276,530 | 346,696 | 370,235 | 220,042 | 86,627 | 170,581 | 129,312 | 173,941 | 125,267 | 477,117 | Balance |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|--|---|--|-------------------------------|-----------------------------------|---------|--------------|---------------------|
| EL PASO COUNTY NON-TRANSIT PROJECTS | | | | | | | |
| MINOR ARTERIALS | | | | | | | |
| NORTHWEST AREA | | | | | | | |
| A101C-15B | SPUR 6 | BUILD 4 LANES UNDIVIDED | FM 1905 | WEST OF IH 10 | 2035 | \$4,200,000 | \$10,351,805 |
| A103A | LA UNION RD (FM 259) REPLACE BRIDGE CANUTILLO | REPLACE BRIDGE OVER RIO GRANDE | AT RIO GRANDE | ON FM 259 IN CANUTILLO | 2015 | \$2,700,000 | \$3,416,361 |
| A123X | EDUCATION DR. | BUILD 4-LANE DIVIDED | LOOP 375 SPUR | EXISTING EDUCATION DR. | 2015 | \$2,540,000 | \$2,540,000 |
| CENTRAL AREA | | | | | | | |
| A306X-MOD | AIRWAY EXTENSION | BUILD 2-LANE UNDIVIDED | GATEWAY BLVD EAST | MARKET STREET | 2035 | \$5,500,000 | \$13,555,935 |
| A307X | UTEP TRANSPORTATION IMPROVEMENTS | CONSTRUCTION AND ENHANCEMENTS TO LOOP SYSTEM AROUND THE CAMPUS | MESA (SH-20) | IH-10 | 2015 | \$12,075,000 | \$15,278,727 |
| A308X-MOD | SUN BOWL DR. | WIDENING TO 4-LANES | 300 YARDS NORTH OF GLORY ROAD | DAWSON DR. | 2015 | \$3,655,000 | \$4,624,741 |
| EAST AREA | | | | | | | |
| A404X-05A | HORIZON BLVD (FM 1281) | UPGRADE 2-LANE ROAD | ASCENSION BLVD | HASTINGS DR | 2025 | \$3,600,000 | \$5,994,265 |
| A405X | LEE BLVD | PAVE STREET/ WIDEN TO 4-LANES UNDIVIDED | MONTANA AVE. (US 62/180) | PRATT AVE. | 2015 | \$3,721,500 | \$3,721,500 |
| A407X-25A | DARRINGTON RD. | WIDEN TO 4-LANES DIVIDED | CITY LIMITS | IH-10 | 2035 | \$5,325,000 | \$13,124,610 |
| A408X-MOD | RODMAN ST | WIDEN TO 4-LANES DIVIDED W/ BIKE LANES AND SIDEWALKS | HORIZON BLVD. | EASTLAKE | 2025 | \$415,000 | \$691,006 |
| A412X-MOD | S. KENAZO ST. | DESIGN AND CONSTRUCT 2-LANE ROADWAY | DARRINGTON RD. | RUDI KUEFNER ST. | 2015 | \$1,200,000 | \$1,518,383 |
| A413X-MOD | ANTWERP DR. | DESIGN AND CONSTRUCT 4-LANE DIVIDED | ALBERTON AVE. | EASTLAKE BLVD/LANDIS CURLEE BLVD. | 2015 | \$3,200,000 | \$4,049,021 |
| A415X-MOD | ALBERTON AVE. EXTENSION | BUILD 4-LANE DIVIDED | DARRINGTON RD. | ASCENSION | 2025 | \$4,200,000 | \$6,993,309 |
| | | | | | | | |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|---------------------------|------------------------------------|---|---------------------------------------|-------------------------|---------|--------------|---------------------|
| A416X-MOD | ANDREPONT | BUILD 4-LANE DIVIDED | ALBERTON | EASTLAKE | 2025 | \$3,200,000 | \$5,328,235 |
| MISSION LOWER VALLEY AREA | | | | | | | |
| A502X-15A | BETEL RD | BUILD 4-LANES UNDIVIDED | IVEY RD | AMERICAS AVE (LOOP 375) | 2035 | \$1,024,424 | \$2,524,914 |
| A506A-MOD | HORIZON BLVD/ BUFORD RD. (SOCORRO) | WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN. | ALAMEDA AVE (SH 20) | RIO VISTA RD. | 2015 | \$1,800,000 | \$2,277,574 |
| A506X-05A | HORIZON BLVD/ BUFORD RD. (SOCORRO) | WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN. | NORTH LOOP (FM 76) | ALAMEDA (SH 20) | 2015 | \$9,062,205 | \$9,062,205 |
| A507X-15A | BELEN RD (SOCORRO) | BUILD 2 LANES UNDIVIDED | BORDER HWY EXTENSION | SOCORRO RD (FM 258) | 2015 | \$1,597,500 | \$2,021,347 |
| A513A-15A | CAROLINA AVE RR OVERPASS | REPLACE OVERPASS FIRST & WIDEN TO 4 LANES WILL HAPPEN BEFORE THE END OF 2015 | AT UNION PACIFIC/ SOUTHERN PACIFIC RR | | 2015 | \$4,585,000 | \$4,585,000 |
| A513B | CAROLINA AVE | REALIGN AND RECONSTRUCT ROADWAY | NORTH LOOP DR (FM 76) | 300' S. OF ALAMEDA | 2025 | \$8,039,685 | \$13,386,667 |
| A513X-PE | CAROLINA AVE | DESIGN | NORTH LOOP DR (FM 76) | 300' S. OF ALAMEDA | 2025 | \$1,164,045 | \$1,938,220 |
| A517X-MOD | CLINT CONNECTION RD. (FM 1110) | WIDEN TO 4 LANE DIVIDED | IH-10 | NORTH LOOP | 2035 | \$4,500,000 | \$11,091,220 |
| A520X-MOD | BILLY THE KID | BUILD 4-LANE UNDIVIDED | CARNES | LOOP 375 | 2035 | \$2,823,000 | \$6,957,892 |
| A521X-MOD | LEE TREVINO DR EXTENSION | BUILD 4- LANES DIVIDED | NORTH LOOP (FM 76) | BORDER HWY (LOOP 375) | 2025 | \$18,000,000 | \$29,971,323 |
| A522X-MOD | FM 3380 - MANUEL F. AGUILERA HWY. | BUILD 2-LANES UNDIVIDED W/ GRADE SEPERATED OVERPASS AT TORNILLIO ISLAND RD. AND SH 20 AND UNION PACIFFIC RAILROAD. THE PROJECT INCLUDES EIGHT (8) HIGH/LOW BRIDGES OVER EXISTING IRRIGATION CHANNELS. | TORNILLIO GUADALUPE PORT OF ENTRY | IH-10 @ O.T. SMITH ROAD | 2015 | \$37,240,958 | \$37,240,958 |
| | | | | | | | |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|--|--|--|---|-----------------------------------|---------|---------------|---------------------|
| BRIDGE REPLACEMENT/REHABILITATION | | | | | | | |
| REGIONAL | | | | | | | |
| B001X | BRIDGE REPLACEMENT/REHABILITATION | REPLACE OR REHABILITATE BRIDGES | EL PASO COUNTY- ON AND OFF STATE SYSTEM | | ALL | \$105,942,750 | \$193,496,346 |
| MISSION/LOWER VALLEY | | | | | | | |
| B501A | YARBROUGH DR. REPLACE BRIDGE | REPLACE EXISTING BRIDGE AND APPROACHES (NORTHBOUND LANES) | YARBROUGH DR NB LANE | NE OF SH 20 | 2015 | \$4,710,000 | \$5,000,000 |
| B501X | YARBROUGH DR. REPLACE BRIDGE | REPLACE EXISTING BRIDGE AND APPROACHES (SOUTHBOUND LANES) | YARBROUGH DR SB LANE | | 2015 | \$4,180,000 | \$4,180,000 |
| B502X | (FM 76) FABENS ST. - REPLACE BRIDGE IN FABENS | REPLACE EXISTING BRIDGE AND APPROACHES | 0.1 MI. SOUTH OF MAIN STREET (SH 20) | AT FABENS DRAW AND FRANKLIN CANAL | 2015 | \$2,090,000 | \$2,644,517 |
| BORDER CROSSINGS | | | | | | | |
| REGIONAL | | | | | | | |
| C002X | OREGON ST. INTL. BRIDGE | FEASIBILITY/ENGINEERING STUDY NEW TRANSIT BRIDGE | OVER RIO GRANDE RIVER | | 2035 | \$1,000,000 | \$2,464,716 |
| C006X | BRIDGE OF THE AMERICAS DCL | ADD DEDICATED COMMUTER LANE | BOTA POE (IH-110) | | 2015 | \$1,597,500 | \$2,021,347 |
| C015X | TORNILLIO GUADALUPE BRIDGE AND PORT OF ENTRY | DESIGN/CONSTRUCT NEW INTERNATIONAL BRIDGE | OVER RIO GRANDE RIVER | | 2015 | \$13,204,000 | \$16,064,685 |
| C017X | FEASIBILITY STUDY | STUDY FOR THE EXPANSION OF YSLETA/ZARAGOZA POE | N/A | | 2015 | \$1,000,000 | \$1,000,000 |
| C018X | FEASIBILITY STUDY | STUDY FOR NEW POE BETWEEN ZARAGOZA POE AND BOTA POE (CESAR CHAVEZ POE) | N/A | | 2015 | \$1,000,000 | \$1,000,000 |
| C019X | BRIDGE OF THE AMERICAS (BOTA) FAST LANE REDESIGN PROJECT | CONSTRUCTING A NEW DEDICATED EXIT GATE FOR FAST TRAFFIC | BOTA BORDER SAFETY INSPECTION STATION | DELTA ST. | 2015 | \$200,000 | \$200,000 |
| C020X | FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY | CONDUCT A FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY | N/A | | 2015 | \$1,000,000 | \$1,265,319 |
| 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, AND ZARAGOZA INTERNATIONAL BRIDGES | | 2015 | \$20,005,000 | \$25,312,707 |
| C022X | NEW PORT OF ENTRY (POE) | BUILD NEW POE | BETWEEN THE BIDRGE OF THE AMERICAS | AND THE ZARAGOZA POE | 2025 | \$25,000,000 | \$35,582,795 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|-----------------------------|--|--|-------------------------------------|-----------------------------------|---------|---------------|---------------------|
| C023X | ZARAGOZA PORT OF ENTRY WIDENING | WIDENING OF ZARAGOZA POE MAIN LANES (6 ADDITIONAL LANES - 2 REGULAR LANES IN EACH DIRECTION AND A FAST LANE IN EACH DIRECTION) | N/A | | 2015 | \$20,000,000 | \$25,306,380 |
| ENHANCEMENTS | | | | | | | |
| REGIONAL | | | | | | | |
| E002X | ENHANCEMENTS | ENHANCEMENT PROJECTS SUBMITTED ON COMPETITIVE BASIS | EPUTS AREA | | ALL | \$66,509,314 | \$121,474,185 |
| E003A | IH-10 IMPROVEMENTS | ENHANCEMENTS / LANDSCAPING | LOOP 375 (TRANS MOUNTAIN) | LOOP 375 (JOE BATTLE / AMERICAS) | 2015 | \$10,000,000 | \$10,000,000 |
| FREEWAYS/EXPRESSWAYS | | | | | | | |
| REGIONAL | | | | | | | |
| F001B-15A | PATRIOT FREEWAY (US 54) | CONSTRUCT 4 FREEWAY MAINLANES & GRADE SEPARATIONS | KENWORTHY | MCCOMBS (FM 2529) | 2015 | \$30,160,000 | \$38,162,022 |
| F002B-15A | PATRIOT FREEWAY (US 54) | WIDEN TO 6-LANES | HONDO PASS | NORTH OF DIANA | 2025 | \$6,000,000 | \$9,990,441 |
| F008X-15A | TRANS MOUNTAIN (LOOP 375) | CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE | DONIPHAN (SH 20) | 0.13 MI. WEST OF IH-10 | 2015 | \$19,384,878 | \$23,584,668 |
| F008X-ROW | TRANS MOUNTAIN (LOOP 375) | ACQUIRE ROW AND RELOCATE UTILITIES TO CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE | DONIPHAN (SH 20) | 0.13 MI. WEST OF IH-10 | 2015 | \$4,435,600 | \$4,435,600 |
| F011A-15A | JOE BATTLE BLVD (LOOP 375) & ZARAGOZA (FM 659) | CONSTRUCT INTERCHANGE AT ZARAGOZA | 0.5 MI. N. INT. LP 375 & FM 659 | 0.5 MI. S. OF INT. LP375 & FM 659 | 2015 | \$15,000,000 | \$15,000,000 |
| F011A-PE | JOE BATTLE BLVD (LOOP 375) & ZARAGOZA (FM 659) | DESIGN INTERCHANGE AT ZARAGOZA | 0.5 MI. N. INT. LP 375 & FM 659 | 0.5 MI. S. OF INT. LP375 & FM 659 | 2015 | \$7,500,000 | \$7,500,000 |
| F011A-ROW | JOE BATTLE BLVD (LOOP 375) & ZARAGOZA (FM 659) | ROW ACQUISITION INTERCHANGE AT ZARAGOZA | 0.5 MI. N. INT. LP 375 & FM 659 | 0.5 MI. S. OF INT. LP375 & FM 659 | 2015 | \$9,500,000 | \$9,500,000 |
| F013X-15A | BORDER HWY (LOOP 375) | WIDEN TO 6 LANES DIVIDED - TOLLED FACILITY ON ADDITIONAL LANES | IH-110 (BOTA) / US 54 (PATRIOT FWY) | ZARAGOZA RD (ZARAGOZA POE) | 2015 | \$74,000,000 | \$74,000,000 |
| F014X-15A | BORDER HIGHWAY WEST LOOP 375/PAISANO - PHASE 1 | CONST 4-LANE FREEWAY (PARK ST. TO PAISANO)/ IMPROVEMENTS | PARK ST | US 85 PAISANO & YANDELL | 2025 | \$139,250,000 | \$231,861,486 |
| F016A-15A | PATRIOT FREEWAY (US 54) | CONSTRUCT 4 FREEWAY MAIN LANES | NE PARKWAY | MCCOMBS (FM 2529) | 2035 | \$13,845,000 | \$34,123,987 |
| F017X-15A | SPUR 601 | PATRIOT FREEWAY (US 54): RAMP AT FRED WILSON | FRED WILSON WESTBOUND | US 54 SOUTHBOUND | 2015 | \$26,774,000 | \$32,774,000 |
| F018X-15A | SPUR 601 | PATRIOT FREEWAY (US 54): RAMP AT FRED WILSON | US 54 NORTHBOUND | FRED WILSON EASTBOUND | 2015 | \$7,500,000 | \$7,500,000 |
| F022X | SPUR 601 & LOOP 375 | CONSTRUCT INTERCHANGE | E OF INTERCHANGE W/ LP 375 | W OF INTERCHANGE W/ LP 375 | 2015 | \$28,000,000 | \$36,000,000 |
| | | | | | | | |
| | | | | | | | |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|--------------------------|---|--|---------------------------|------------------------------|---------|---------------|---------------------|
| F027X-MOD | TRANS MOUNTAIN (LOOP 375) | CONSTRUCT ADDITIONAL LANE WESTBOUND & 2 EASTBOUND LANES | E OF IH 10 | FRANKLIN MOUNTAIN STATE PARK | 2025 | \$25,000,000 | \$41,626,838 |
| F029X | JOE BATTLE (LOOP 375) | CONSTRUCT RAMPS | N OF US 62/180 | S OF INTER W/ US 62/180 | 2015 | \$5,000,000 | \$5,000,000 |
| F031X-MOD | PATRIOT FREEWAY (US 54) | WIDEN TO 6-LANES | 1 MI. S. OF TRANSMOUNTAIN | 1MI. N. OF TRANSMOUNTAIN | 2035 | \$5,000,000 | \$12,323,578 |
| F032X-MOD | JOE BATTLE BLVD. (LOOP 375) | WIDEN TO 6 LANES | IH-10 | US 62/180 (MONTANA) | 2035 | \$35,000,000 | \$86,265,044 |
| F033X-MOD | SPUR 601 | PATRIOT FREEWAY (US 54): CONSTRUCT RAMP AT FRED WILSON | FRED WILSON EASTBOUND | US 54 SOUTHBOUND | 2015 | \$26,774,000 | \$32,774,000 |
| F034X-MOD | SPUR 601 | PATRIOT FREEWAY (US 54): CONSTRUCT RAMP AT FRED WILSON | FRED WILSON WESTBOUND | US 54 NORTHBOUND | 2015 | \$7,500,000 | \$7,500,000 |
| F037X-MOD | LOOP 375 (AMERICAS) | WIDEN TO 6-LANES & INTERCHANGE AT ALAMEDA/NORTH LOOP | ZARAGOZA RD (FM659) | IH-10 | 2035 | \$55,000,000 | \$135,559,355 |
| F038X-MOD | LOOP 375 (AMERICAS) | CONSTRUCT INTERCHANGE @ BORDER HIGHWAY EAST EXTENSION/PAN AMERICAN | N/A | | 2035 | \$40,000,000 | \$98,588,622 |
| INTERSTATE 10/110 | | | | | | | |
| REGIONAL | | | | | | | |
| I006X-15A | IH-10: PENDALE DR OVERPASS | CONSTRUCT 4-LANE OVERPASS | N/A | | 2025 | \$12,000,000 | \$19,980,882 |
| I007B-15A | IH-10 & AMERICAS AVE (LOOP 375) PHASE 2A | CONSTRUCT NEW RAMPS & UPGRADE FRONTAGE ROADS | FM 659 (ZARAGOZA) | EASTLAKE BLVD | 2015 | \$50,000,000 | \$50,000,000 |
| I007B-PE | IH-10 & AMERICAS AVE (LOOP 375) PHASE 2A | DESIGN FOR NEW RAMPS & UPGRADED FRONTAGE ROADS | FM 659 (ZARAGOZA) | EASTLAKE BLVD | 2015 | \$9,000,000 | \$9,000,000 |
| I007B-ROW | IH-10 & AMERICAS AVE (LOOP 375) PHASE 2A | ROW ACQUISITION FOR NEW RAMPS & UPGRADED FRONTAGE ROADS | FM 659 (ZARAGOZA) | EASTLAKE BLVD | 2015 | \$11,000,000 | \$11,000,000 |
| I009X-15A | IH-10 | WIDEN TO 6-LANES | NM STATE LINE | TRANS MTN (LOOP 375) | 2035 | \$43,000,000 | \$105,982,768 |
| I010X-15A | IH-10 | WIDEN TO 6-LANES DIVIDED & WIDEN FRONTAGE ROADS | TRANS MTN (LOOP 375) | MESA ST (SH 20) | 2035 | \$36,500,000 | \$89,962,117 |
| I011X-05A | IH-10 | COLLECTOR DISTRIBUTOR LANES AND CONSTRUCT INTERCHANGE @ US 85/NM 273 | MESA ST. (SH 20) | EXECUTIVE CENTER BLVD. | 2015 | \$100,000,000 | \$121,665,290 |
| I034X-MOD | RAYNOLDS / PAISANO EASTBOUND EXIT RAMP AT IH-10 | RECONSTRUCT EXIT RAMP | ON IH-10 FROM US 54 | CHELSEA ST. | 2015 | \$2,000,000 | \$2,000,000 |
| I035X | HORIZON BLVD. AT IH-10 | RECONSTRUCT INTERCHANGE | N OF FM 1281 (HORIZON) | E OF FN 1281 (HORIZON) | 2015 | \$32,944,999 | \$32,944,999 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|----------------------|---|--|---|--|---------|--------------|---------------------|
| I041X-MOD | IH-10 | WIDEN TO 8-LANES | MCRAE BLVD. | ZARAGOZA RD. (FM 659) | 2025 | \$14,800,000 | \$24,643,088 |
| I042X-MOD | IH-10 | WIDEN TO 6-LANES | EAST OF ZARAGOZA | EAST OF FM 1281 (HORIZON BLVD) | 2035 | \$14,000,000 | \$34,506,018 |
| I043X | ON RAMP AND OFF RAMP IMPROVEMENTS | RAMP IMPROVEMENTS AT GATEWAY WEST AND GATEWAY EAST | WESTBOUND BETWEEN HAWKINS AND AIRWAY / HAWKINS AND VISCOUNT | EAST BETWEEN HAWKINS & AIRWAY / HAWKINS & VISCOUNT | 2015 | \$7,000,000 | \$7,000,000 |
| I044X-MOD | RAMP RELOCATION @ IH-10 BETWEEN ZARAGOZA & L375 | RELOCATION OF THE WESTBOUND ENTRANCE RAMP | | | 2015 | \$400,000 | \$506,128 |
| I045X-MOD | INTERCHANGE @ IH-10 & SCHUSTER | CONSTRUCT INTERCHANGE IMPROVEMENTS | N/A | | 2015 | \$11,503,067 | \$11,503,067 |
| I047X-MOD | IH-10 | WIDEN TO 8-LANES | SUNLAND PARK | MESA ST (SH 20) | 2025 | \$45,000,000 | \$74,928,308 |
| I048X-MOD | INTERCHANGE @ MESA (SH20) AND IH-10 | CONSTRUCT INTERCHANGE AT MESA AND IH-10 IN THE NORTHWEST | N/A | | 2025 | \$10,000,000 | \$16,650,735 |
| I049X-MOD | CONNECT MONTANA TO IH-10 | CONNECT MONTANA CORRIDOR TO IH-10 | WESTERN END OF MONTANA CORRIDOR | | 2035 | \$6,000,000 | \$14,788,293 |
| LANDSCAPING | | | | | | | |
| REGIONAL | | | | | | | |
| L003X | MEDIAN IMPROVEMENTS- PHASE 1 | MEDIAN IMPROVEMENTS, LANDSCAPING, IRRIGATION SYSTEM | CITY OF EL PASO- 6 LOCATIONS | | 2015 | \$528,603 | \$528,603 |
| L004X | MEDIAN IMPROVEMENTS- PHASE 2 | MEDIAN IMPROVEMENTS, LANDSCAPING, IRRIGATION SYSTEM | CITY OF EL PASO | | 2015 | \$268,000 | \$339,105 |
| MISCELLANEOUS | | | | | | | |
| REGIONAL | | | | | | | |
| M013E | ALTERNATIVE FUELS PROJECT- HEAVY DUTY VEHICLES | ALT. FUELS FOR HEAVY DUTY CROSS-BORDER TRAFFIC | AT 3 MAJOR BORDER CROSSINGS | | 2015 | \$225,000 | \$225,000 |
| M016B | FREEWAY MANAGEMENT PHASE 3 | UPGRADE FREEWAY MANAGEMENT SYSTEM | IH-10/ US 54/ LOOP 375 | | ALL | \$42,950,000 | \$78,444,896 |
| M016C | FREEWAY MANAGEMENT SYSTEM MAINTENANCE | MAINTAIN FREEWAY MANAGEMENT SYSTEM | IH-10/ US 54/ LOOP 375 | | ALL | \$27,000,000 | \$49,313,439 |
| M017X | INTERSECTION IMPROVEMENTS/ SIGNALS- EP COUNTY | IMPROVED GEOMETRICS, TRAFFIC SIGNALS, SYNCHRONIZATION | | | ALL | \$60,000,000 | \$109,585,420 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|------------|--|--|--|----------|---------|--------------|---------------------|
| M020X | REPLACE RR PLANKING | REPLACE RR X-INGS WITH RUBBER/CONCRETE PLANKING | CITY STREETS, COUNTY ROADS, STATE HIGHWAYS | | ALL | \$8,000,000 | \$14,611,389 |
| M021X | INSTALL PROTECTIVE RR CROSSING DEVICES | INSTALL 10 RAILROAD X-ING DEVICES PER YEAR | CITY STREETS, COUNTY ROADS, STATE HIGHWAYS | | ALL | \$16,000,000 | \$29,222,779 |
| M022X | BIKEWAYS FROM REGIONAL BIKEWAYS PLAN | 222 MI. ROUTES/LANES- 95 MI. BICYCLE PATHS | BIKEWAYS RECOMMENDED BY BIKEWAYS PLAN | | ALL | \$15,755,631 | \$28,776,457 |
| M023X | BIKEWAYS OTHER THAN REGIONAL BIKEWAYS PLAN | BICYCLE ROUTES/ LANES/ PATHS | BIKEWAYS NOT SPECIFIED IN BIKEWAYS PLAN | | ALL | \$1,574,869 | \$2,876,378 |
| M024X | OZONE ACTION! DAY & PUBLIC AWARENESS PROGRAM | INCREASE PUBLIC AWARENESS OF STEPS TO REDUCE OZONE | EPUTS AREA | | ALL | \$3,993,750 | \$7,294,280 |
| M025X | VIDEO SURVEILLANCE & COUNT STATIONS | INSTALL VIDEO SURVEIL. & COUNT STATIONS-17 INTERSECTIONS | 17 MAJOR INTERSECTIONS | CITYWIDE | 2015 | \$8,372,724 | \$8,372,724 |
| M028B | SAFETY PROJECTS | SAFETY LIGHTING, SIGNALS, INTERSECTIONS, ETC. | EPUTS AREA | | ALL | \$76,000,000 | \$138,808,199 |
| M030B | SIGN REPLACEMENT PROGRAM | REPLACE REGULATORY AND STREET NAME SIGNS | CITY OF EL PASO | | ALL | \$2,662,500 | \$4,862,853 |
| M034X | ADVANCE TRAVEL CENTER ELECTRIFICATION | BUILD SPACES EQUIPPED WITH ADVANCE TRAVEL CENTER ELECTRIFICATION SYSTEMS | VARIOUS LOCATION TRUCK STOPS | | ALL | \$5,325,000 | \$9,725,706 |
| M035A | INTELLIGENT TRANSPORTATION SYSTEM | IMPLEMENT EL PASO ITS STUDY RECOMMENDATIONS | EPUTS AREA | | ALL | \$20,000,000 | \$36,528,473 |
| M035B | INTELLIGENT TRANSPORTATION SYSTEM | MAINTAIN ELPASO ITS | EPUTS AREA | | ALL | \$20,000,000 | \$36,528,473 |
| M036X | ON STATE RR OVERPASSES | CONSTRUCT ON STATE SYSTEM RR OVERPASSES | N/A | | ALL | \$10,000,000 | \$17,845,565 |
| M037X | OFF STATE RR OVERPASSES | CONSTRUCT OFF STATE SYSTEM RR OVERPASSES | N/A | | ALL | \$10,000,000 | \$18,264,237 |
| M038X | ON STATE ROADWAY FEASIBILITY STUDIES | CONDUCT FEASIBILITY STUDIES FOR ON STATE SYSTEM ROADS | N/A | | ALL | \$10,000,000 | \$18,264,237 |
| M039X | OFF STATE ROADWAY FEASIBILITY STUDIES | CONDUCT FEASIBILITY STUDIES FOR OFF STATE SYSTEM ROADS | N/A | | ALL | \$10,000,000 | \$18,264,237 |
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| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|----------------------------|---|---|--|--|---------|--------------|---------------------|
| M040X | ITS INTEGRATION | ON ONE HYDRAULIC LANUCN ASSIST VEHICLE AND ON (16) ADDITIONAL DEMAND RESPONSE VEHICLES | COUNTY OF EL PASO | | 2015 | \$725,000 | \$725,000 |
| M043X | SECURE BORDER TRADE DEMONSTRATION PROJECT | EQUIPPING 30 COMMERCIAL VEHICLES WITH GPS, REAL TIME COMMUNICATION TO FACILITATE/EXPEDITE CROSS BORDER MOTOR VEHICLE AND CARGO MOVEMENTS. | HIGH PRIORITY TRADE CORRIDORS | ACROSS INTERNATIONAL BORDER BETWEEN EL PASO MEXICO | 2015 | \$3,601,901 | \$3,601,901 |
| M044X | SAFE ROUTES TO SCHOOL | DEVELOP AND IMPLEMENT SAFE ROUTES TO SCHOOL | CITYWIDE | | 2015 | \$5,000,000 | \$6,326,595 |
| M045X | EL PASO MPO REGIONAL TRAVEL SURVEYS | PROVIDE REGIONAL DATA NECESSARY TO UPDATE THE REGIONAL TRAVEL DEMAND MODEL | N/A | | 2015 | \$700,000 | \$700,000 |
| M046X | EL PASO MPO STATED PREFERENCE SURVEYS | PROVIDE INFORMATION THAT WILL BE USED TO IMPROVE THE 'MODE CHOICE' ELEMENT OF THE MPO'S TRAVEL DEMAND MODEL | N/A | | 2015 | \$100,000 | \$100,000 |
| M047X | PROPANE SCHOOL BUSES | REPLACE AGING SCHOOL BUSES WITH 16 NEW ULTRA LOW EMISSION PROPANE SCHOOL BUSES | N/A | N/A | 2015 | \$1,312,912 | \$1,312,912 |
| M048X | VIDEO IMAGING DETECTOR SYSTEM (VIVIDS) | INSTALL VIVIDS SYSTEM AT 33 INTERSECTIONS TO DETECT TRAFFIC APPROACHING AN INTERSECTION AND EXTEND GREEN LIGHT TIME IF NECESSARY | EL PASO COUNTY | | 2015 | \$550,000 | \$550,000 |
| M106C | IH-10 FRONTAGE ROAD (2-WAY) ANTHONY | WIDEN 2-WAY FRONTAGE ROAD. PART OF MAINTENANCE TO FREEWAY MANAGEMENT SYSTEM | NM STATE LINE | FM 1905 | 2015 | \$250,000 | \$316,330 |
| M301X-15A | SCHUSTER AVE | REMOVE PARKING/ STRIPE FOR 4 LANES UNDIVIDED | HAWTHORNE | EL PASO ST. | 2025 | \$13,313 | \$22,167 |
| M404B-15A | GEORGE DIETER | RESTRIPES TO 6 LANES | ROJAS | MONTANA AVE (US 62/180) | 2025 | \$50,000 | \$83,254 |
| M504X | MISSION VALLEY TRAFFIC ANALYSIS STUDY | CONDUCT STUDY | IH-10 TO THE NORTH/LOOP 375 TO THE EAST | BORDER HWY TO THE SOUTH/YARBROUGH TO THE WEST | 2015 | \$1,000,000 | \$1,000,000 |
| M505X | ZARAGOZA CORRIDOR STUDY | CONDUCT STUDY | NORTH LOOP | LOOP 375 | 2015 | \$2,000,000 | \$2,000,000 |
| PRINCIPAL ARTERIALS | | | | | | | |
| NORTHWEST AREA | | | | | | | |
| P101X-15A | VINTON RD (VINTON) | RECONSTRUCT AND WIDEN TO 4-LANES | DONIPHAN (SH 20) | DESERT S. (IH-10) | 2015 | \$5,221,000 | \$5,221,000 |
| P103D-MOD | PASEO DEL NORTE DR (SH 178) | CONSTRUCT 4-LANE DIVIDED ROADWAY | IH-10 | RESLER | 2015 | \$6,414,000 | \$6,414,000 |
| P106B-05A | REDD ROAD | BUILD 4-LANES DIVIDED | PEARL RIDGE DR | PASEO DEL NORTE DR | 2035 | \$5,090,508 | \$12,546,654 |
| P119X-25A | SUNLAND PARK DRIVE | WIDEN TO 6-LANES | MESA HILLS DR. | MESA ST. (SH 20) | 2025 | \$10,661,350 | \$17,751,931 |
| P122X | SUNLAND PARK DR | GRADE-SEPARATED OVERPASS | AT BURLINGTON NORTHERN RR/ DONIPHAN DR (SH 20) | | 2025 | \$10,796,711 | \$17,977,317 |
| P127X | MESA STREET (SH 20) | REHABILITATE AND IMPROVE CORRIDOR | SCHUSTER AVE. | DONIPHAN DRIVE | 2025 | \$15,000,000 | \$24,976,103 |
| P130X-MOD | COUNTRY CLUB RD. | WIDEN 4-LANES DIVIDED W/ BIKE LANES | MESA ST (SH 20) | RIO GRANDE RIVER | 2015 | \$10,157,300 | \$12,852,225 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|-----------------------|------------------------------|---|---------------------------------------|------------------------------------|---------|---------------|---------------------|
| NORTHEAST AREA | | | | | | | |
| P201A-MOD | NORTHEAST PARKWAY | BUILD 2-LANES WITH PASSING LANES AND OVERPASSES (SUPER 2) - TOLLED FACILITY | EAST OF RAILROAD DRIVE OVERPASS | TX/NM STATE LINE (FM 3255) | 2015 | \$153,200,000 | \$186,391,225 |
| P206B-15A | MARTIN LUTHER KING (FM 3255) | WIDEN TO 4 LANES DIVIDED | NM STATE LINE | LOMA REAL AVE. | 2025 | \$4,770,400 | \$7,943,067 |
| P208C-MOD | MCCOMBS (FM 2529) | UPGRADE (RE-STRIPING) TO 6-LANES DIVIDED | U.S. 54 | SEAN HAGERTY | 2025 | \$200,000 | \$333,015 |
| P216X-MOD | MCCOMBS ST. | WIDEN TO 4-LANES | PATRIOT FREEWAY (US54) | FM 2637 | 2015 | \$12,000,000 | \$15,791,181 |
| CENTRAL AREA | | | | | | | |
| P310X-05A | AIRPORT DRIVE | RECONSTRUCT TO 4 LANES DIVIDED | MONTANA AVE. (US 62/180) | AIRWAY BLVD. | 2025 | \$2,000,000 | \$3,330,147 |
| P313D-15A | ALAMEDA AVE (SH 20) | REHABILITATE CORRIDOR AND INTERSECTION IMPROVEMENTS | PAISANO DR. | LITTLE FLOWER | 2025 | \$22,200,000 | \$36,964,632 |
| P313E | ALAMEDA AVE (SH 20) | INTERSECTION IMPROVEMENTS AND REHABILITATION | BOONE ST | EAST OF PAISANO DR. (GLENWOOD ST.) | 2015 | \$10,300,000 | \$13,032,786 |
| P315X-15A | MONTANA AVE (US 62/180) | UPGRADE TO 5/6-LANE EXPRESSWAY W/MEDIAN BARRIER | PAISANO DR | AIRWAY BLVD | 2035 | \$28,900,000 | \$71,230,279 |
| P320X | AIRPORT DR | GRADE SEPARATED OVERPASS | AT UNION PACIFIC RR (NEAR AIRWAY) | | 2035 | \$9,372,000 | \$23,099,314 |
| P321X | AIRWAY BLVD | GRADE SEPARATED OVERPASS | AT UNION PACIFIC RR (NEAR AIRPORT DR) | | 2035 | \$9,372,000 | \$23,099,314 |
| P325X-MOD | GLOBAL REACH EXTENSION | BUILD 6-LANE DIVIDED | GEORGE PERRY | WALTER JONES/SPUR 601 | 2015 | \$5,000,000 | \$5,000,000 |
| P329X | NORTH LOOP INTERCHANGE | BUILD INTERCHANGE AT NORTH LOOP | YARBROUGH DR NB LANE | NE OF SH 20 | 2015 | \$5,000,000 | \$6,326,595 |
| EAST AREA | | | | | | | |
| P401B-MOD | SPUR 601 'INNER LOOP (BIGGS) | BUILD 6 LANE EXPRESS WAY | WALTER JONES | AIRPORT / FRED WILSON | 2015 | \$9,000,000 | \$9,000,000 |
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| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|------------|--|--|-----------------------------|--------------------------------------|---------|--------------|---------------------|
| P401C-MOD | SPUR 601 INNER LOOP (FRED WILSON) | UPGRADE TO 6 LN EXPRESSWAY W/ OVERPASSES & 2 LN FRONT RD. W/ LEFT TURN LN. | AIRPORT / FRED WILSON | PATRIOT FREEWAY (US 54) | 2015 | \$73,000,000 | \$91,000,000 |
| P401E-MOD | SPUR 601 GLOBAL REACH TO LOOP 375 CONNECTOR | BUILD 4-LANES EXPRESSWAY | GLOBAL REACH | PURPLE HEART MEMORIAL HWY (LOOP 375) | 2015 | \$41,000,000 | \$50,000,000 |
| P401F-MOD | SPUR 601 INNER LOOP AND GLOBAL REACH INTERCHANGE | BUILD INTERCHANGE AT GLOBAL REACH AND LOOP 375 CONNECTOR | N/A | | 2015 | \$6,000,000 | \$6,000,000 |
| P401G-MOD | SPUR 601 INNER LOOP (FORT BLISS) | BUILD 4-LANE EXPRESSWAY(THROUGH FORT BLISS ROW) | INNER LOOP (BIGGS) | GLOBAL REACH | 2015 | \$7,000,000 | \$7,000,000 |
| P401H-MOD | SPUR 601 INNER LOOP (FORT BLISS) | UPGRADE TO 6-LANE EXPRESSWAY(THROUGH FORT BLISS ROW) | INNER LOOP (BIGGS) | GLOBAL REACH | 2015 | \$5,000,000 | \$5,000,000 |
| P402X-05A | SPUR 601 GLOBAL REACH TO LOOP 375 CONNECTOR | WIDEN TO 6-LANES EXPRESSWAY | GLOBAL REACH | PURPLE HEART MEMORIAL HWY (LOOP 375) | 2015 | \$8,000,000 | \$10,000,000 |
| P403C-15A | MONTANA AVE (US 62/180) | UPGRADE TO 6-LANE EXPRESSWAY W/ UNDERPASS @ LOOP 375 | 1.55 MILES EAST OF LOOP 375 | 1.4 MILES WEST OF LOOP 375 | 2015 | \$36,000,000 | \$36,000,000 |
| P410X-15A | PELLICANO DR | BUILD 4-LANES DIVIDED | JOE BATTLE (LOOP 375) | 1 MILE EAST OF LOOP 375 | 2015 | \$5,372,553 | \$7,069,913 |
| P418A-15A | GREG DR | BUILD 4-LANES DIVIDED | ZARAGOZA (FM 659) | VISTA DEL ESTE DR. | 2035 | \$13,010,801 | \$32,067,923 |
| P418C-MOD | GREG DR | WIDEN TO 2-LANE DIVIDED | VISTA DEL ESTE DR | MARK JASON RD. | 2035 | \$3,180,418 | \$7,838,826 |
| P427A-MOD | ROJAS DR | BUILD 2-LANES UNDIVIDED | EASTLAKE DR. | HORIZON BLVD (FM 1281) | 2025 | \$6,122,038 | \$10,193,643 |
| P428X-MOD | FM 659 (ZARAGOZA ROAD) | WIDEN TO 6 LANES DIVIDED | LOOP 375 | US 62/180 | 2025 | \$9,900,000 | \$16,484,228 |
| P431X-MOD | HORIZON BLVD. (FM 1281) | WIDEN TO 6 LANES DIVIDED | IH-10 | ANTWERP | 2035 | \$5,000,000 | \$12,323,578 |
| P433X-MOD | EASTLAKE DR. | BUILD 4-LANE DIVIDED | DESERT MIST DR. | ANTWERP ST. | 2015 | \$1,100,000 | \$1,391,851 |
| P434X-MOD | ANTWERP DR. | BUILD 4-LANE DIVIDED | ALBERTON AVE. | DARRINGTON RD. | 2015 | \$1,100,000 | \$1,391,851 |
| P435X-MOD | FM 659 (ZARAGOZA ROAD) | WIDEN TO 6 -LANES | IH-10 | LOOP 375 | 2025 | \$13,500,000 | \$22,478,492 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|----------------------|---|------------------------------------|--------------------------------------|----------------------------------|---------|--------------|---------------------|
| P436X-MOD | EASTLAKE DR. | BUILD 4-LANE DIVIDED | ANTWERP | ASCENSION | 2035 | \$3,400,000 | \$8,380,033 |
| MISSION LOWER VALLEY | | | | | | | |
| P503X-15B | NORTH LOOP DR (FM 76) PHASE VII (SOCORRO) | WIDEN TO 4 LANES DIVIDED | EL PASO CITY LIMITS | HORIZON BLVD (FM 1281) | 2015 | \$17,000,000 | \$17,000,000 |
| P505D-MOD | BORDER HIGHWAY EXTENSION EAST | BUILD 2-LANES DIVIDED | LAS POMPAS RD. | TORNILLO-GUADALUPE PORT OF ENTRY | 2025 | \$39,000,000 | \$64,937,867 |
| P505E-MOD | BORDER HIGHWAY EXTENSION EAST | BUILD SUPER 2 LANE W/ ROW | AMERICAS AVE (LOOP 375) | LAS POMPAS RD. | 2015 | \$39,000,000 | \$53,374,193 |
| P506X-15B | HAWKINS BLVD | WIDEN AND REHAB TO 6-LANES DIVIDED | NORTH LOOP DR. (FM 76) | IH-10 | 2015 | \$6,947,280 | \$8,790,526 |
| P506X-ROW | HAWKINS BLVD. | ROW ACQUISITION | IH-10 | NORTH LOOP (FM 76) | 2015 | \$694,728 | \$694,728 |
| P507A-MOD | DODGE RD | CONSTRUCT 4-LANE ROAD | STYLES | DALE RD. | 2015 | \$1,000,000 | \$1,265,319 |
| P509X-05A | OLD HUECO TANKS RD (SOCORRO) | BUILD 4 LANES DIVIDED | GATEWAY EAST (IH-10) / EASTLAKE BLVD | NORTH LOOP DR. (FM 76) | 2015 | \$10,000,000 | \$12,653,190 |
| P509X-ROW | OLD HUECO TANKS RD. | ROW ACQUISITION | IH-10 | NORTH LOOP (FM 76) | 2015 | \$1,090,805 | \$1,090,805 |
| P510X-25A | OLD HUECO TANKS RD (SOCORRO) | BUILD 4-LANES DIVIDED | ALAMEDA (SH 20) | NORTH LOOP (FM 76) | 2025 | \$10,324,988 | \$17,191,864 |
| P512X-15A | TIWA BLVD (SOCORRO) | BUILD 2-LANES | BORDER HWY EXTENSION | SOCORRO RD (FM 258) | 2025 | \$1,597,500 | \$2,659,955 |
| P515B | ZARAGOZA RD RR OVERPASS | GRADE SEPARATED OVERPASS | AT UNION PACIFIC RAILROAD | | 2015 | \$10,400,000 | \$12,653,190 |
| P515-ROW | ZARAGOZA OVERPASS | ROW ACQUISITION | SUNLAND ST. | NORTH MELLON | 2015 | \$796,880 | \$796,880 |
| P517A-15A | TIWA BLVD (SOCORRO) | BUILD 2-LANES | SOCORRO RD (FM 258) | ALAMEDA (SH 20) | 2025 | \$8,900,000 | \$14,819,154 |
| P517B-15A | TIWA BLVD (SOCORRO) | BUILD 2-LANES | ALAMEDA AVE (SH 20) | IH-10 | 2025 | \$19,786,890 | \$32,946,626 |
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| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|-----------------------------------|---|---|--------------------------------------|-------------------------|---------|---------------|---------------------|
| P518X | FABENS ST (FM 793) FABENS | UPGRADE 2-LANE STREET | K AVE | IH-10 | 2015 | \$1,666,082 | \$2,108,125 |
| P519C-15A | ALAMEDA AVE (SH 20) | INTERSECTION IMPROVEMENTS AND REHABILITATION / 4-LANE DIVIDED (COLINAL PL. TO LP 375) | PADRES ST. | AMERICAS AVE (LOOP 375) | 2015 | \$16,900,000 | \$16,900,000 |
| P519D | ALAMEDA AVE (SH 20) | INTERSECTION IMPROVEMENTS AND REHABILITATION | LITTLE FLOWER | MIDWAY | 2035 | \$13,700,000 | \$33,766,603 |
| P519E | ALAMEDA AVE (SH 20) | INTERSECTION IMPROVEMENTS AND REHABILITATION | MIDWAY | PADRES | 2035 | \$25,800,000 | \$63,589,661 |
| P520A-15A | BORDER HWY EXT E (CLINT CONNECTING RD) | BUILD 2-LANES | BORDER HWY EXTENSION | ALAMEDA AVE (SH 20) | 2035 | \$9,552,244 | \$23,543,564 |
| P520B-15A | BORDER HWY EXT E (CLINT CONNECTING RD) | BUILD 2-LANES | ALAMEDA AVE (SH 20) | IH-10 | 2035 | \$13,014,416 | \$32,076,833 |
| P528X-MOD | ALAMEDA AVE (SH 20) | REHABILITATE AND UPGRADE TO 4 LANES DIVIDED | LOOP 375 | PASSMORE | 2025 | \$6,000,000 | \$9,990,441 |
| P530X-MOD | FM 659 (ZARAGOZA RD.) | WIDEN TO 6-LANES DIVIDED | IH-10 | NORTH LOOP DR. | 2025 | \$5,100,000 | \$8,491,875 |
| REHABILITATION/MAINTENANCE | | | | | | | |
| REGIONAL | | | | | | | |
| R008X | INTERSTATE REHABILITATION TXDOT | MAJOR PAVEMENT RECONSTRUCTION ON INTERSTATES | IH-10/ IH-110 IN EL PASO COUNTY | | ALL | \$253,421,000 | \$462,854,112 |
| R016X | ROUTINE MAINTENANCE TXDOT | POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT. | TEXAS STATE HIGHWAY SYSTEM | | ALL | \$216,307,000 | \$395,068,224 |
| R017X | STREET RESURFACING - EL PASO COUNTY | REHABILITATION PROJECTS 2007 TO 2035 | EL PASO COUNTY- OFF STATE SYSTEM | | ALL | \$77,700,000 | \$141,913,119 |
| R018X | MAINTENANCE EL PASO COUNTY | MAINTENANCE PROJECTS 2007 TO 2035 | EL PASO COUNTY- OFF STATE SYSTEM | | ALL | \$82,828,000 | \$151,279,019 |
| R019X | TRAFFIC CONTROL/ STRIPING/ PAVEMENT TXDOT | INCLUDES SIGNS, STRIPING, PAVEMENT MARKINGS, SIGNALS | VARIOUS TRAFFIC PROJECTS (TXDOT) | | ALL | \$65,000,000 | \$118,717,538 |
| R020X | OTHER STATE SYSTEM REHABILITATION TXDOT | MAJOR REHABILITATION PROJECTS ON TXDOT SYSTEM | STATE HIGHWAY SYSTEM- NON INTERSTATE | | ALL | \$189,305,000 | \$345,751,132 |
| R021X | PREVENTIVE MAINTENANCE TXDOT | MAINTENANCE PROJECTS 2007 TO 2035 | STATE HIGHWAY SYSTEM | | ALL | \$188,336,000 | \$343,981,327 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|---|--------------------------------------|--|-----------------------------------|-----------|---------|---------------|------------------------|
| R022X | STREET RESURFACING - CITY OF EL PASO | REHABILITATION PROJECTS 2007 TO 2035 | CITY OF EL PSO- OFF STATE SYSTEM | | ALL | \$145,000,000 | \$264,831,431 |
| R023X | MAINTENANCE CITY OF EL PASO | MAINTENANCE PROJECTS 2007 TO 2035 | CITY OF EL PASO- OFF STATE SYSTEM | | ALL | \$725,000,000 | \$1,324,157,157 |
| R307C | CENTRAL BUSINESS DISTRICT PHASE III | RECONSTRUCTION OF DOWNTOWN STREETS | CENTRAL BUSINESS DISTRICT | PHASE III | 2015 | \$1,200,000 | \$1,200,000 |
| R307D | CENTRAL BUSINESS DISTRICT PHASE IV | RECONSTRUCTION OF DOWNTOWN STREETS | CENTRAL BUSINESS DISTRICT | | 2015 | \$11,516,000 | \$11,516,000 |
| SIGNALIZATION | | | | | | | |
| REGIONAL | | | | | | | |
| S301C | TRAFFIC MANAGEMENT CENTER UPGRADE | COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS | N/A | | 2015 | \$159,750 | \$202,135 |
| S301D | TRAFFIC MANAGEMENT CENTER UPGRADE | COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS | N/A | | 2015 | \$10,650,000 | \$13,475,648 |
| S301E | TRAFFIC MANAGEMENT CENTER UPGRADE | COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS | N/A | | 2025 | \$159,750 | \$265,995 |
| S301F | TRAFFIC MANAGEMENT CENTER UPGRADE | COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS | N/A | | 2025 | \$10,650,000 | \$17,733,033 |
| TRANSIT/ROADWAY | | | | | | | |
| REGIONAL | | | | | | | |
| T019X | VANPOOL PROGRAM | OPERATION OF VANPOOL PROGRAM | COUNTY OF EL PASO | | 2015 | \$1,000,000 | \$1,000,000 |
| T019X | VANPOOL PROGRAM | OPERATION OF VANPOOL PROGRAM | COUNTY OF EL PASO | | 2025 | \$1,000,000 | \$1,665,074 |
| T019X | VANPOOL PROGRAM | OPERATION OF VANPOOL PROGRAM | COUNTY OF EL PASO | | 2035 | \$1,000,000 | \$2,464,716 |
| T099X | EXPRESS ROUTE AND TWO-WAY CONVERSION | EASTSIDE TO UTEP BUS SERVICE AND CONVERSION OF OREGON ST TO TWO-WAY AND INSTALLATION OF PASSENGER AMENITIES ON OREGON ST | EPUTS | | 2015 | \$2,340,272 | \$2,340,272 |
| EL PASO COUNTY NON-TRANSIT PROJECTS: | | | | | | | \$7,731,468,612 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|---------------------------------|---|---|----------------------------------|--------------|---------|--------------|---------------------|
| DONA ANA COUNTY PROJECTS | | | | | | | |
| MINOR ARTERIAL | | | | | | | |
| A600X-MOD | BERINO ROAD | WIDEN FROM 2-LANE UNDIVIDED TO 2-LANE DIVIDED | THOMSON | STERN | 2015 | \$1,250,000 | \$1,581,649 |
| BORDER CROSSING | | | | | | | |
| C016X | NM 136 | INFRASTRUCTURE FOR SANTA TERESA COMMERCIAL INSPECTION FACILITIES AND NEW MEXICO BORDER AUTHORITY BUILDING | SANTA TERESA PORT OF ENTRY (POE) | | 2015 | \$11,838,064 | \$11,838,064 |
| C024X | FEASIBILITY STUDY | FEASIBILITY STUDY FOR SUNLAND PARK DR. EXTENSION AND SUNLAND PARK PORT OF ENTRY | | | 2015 | \$1,000,000 | \$1,216,653 |
| INTERSTATE 10 | | | | | | | |
| I044A-MOD | IH-10 | (RECONSTRUCT) WIDEN TO 6 LANES | MP 157 | MP 163.4 | 2015 | \$29,000,000 | \$29,000,000 |
| I046X-MOD | IH-10 | TX S/L - LC INTERCHANGE IMPROVEMENTS (VADO, NM 404 & MESQUITE) | N/A | | 2015 | \$8,000,000 | \$8,000,000 |
| I050X | I-10 | TRAVELER INFORMATION SYSTEM | MP 157 | MP 163.4 | 2015 | \$1,220,695 | \$1,220,695 |
| MISCELLANEOUS | | | | | | | |
| M605A | COMMUTER VANPOOLING 2002 (SUNLAND PARK) | PURCHASE VEHICLES/ OPERATING COST | SUNLAND PARK | | 2015 | \$426,000 | \$539,026 |
| M605A | COMMUTER VANPOOLING 2002 (SUNLAND PARK) | PURCHASE VEHICLES/ OPERATING COST | SUNLAND PARK | | 2025 | \$426,000 | \$669,276 |
| M605A | COMMUTER VANPOOLING 2002 (SUNLAND PARK) | PURCHASE VEHICLES/ OPERATING COST | SUNLAND PARK | | 2035 | \$426,000 | \$856,730 |
| M613X | RAIL RELOCATION | RAILYARD RELOCATION TO INCLUDE INFRASTRUCTURE AND PLANNING | EL PASO | SANTA TERESA | 2015 | \$11,966,000 | \$11,966,000 |
| M614X | NM 404 & NM 213 | TRAFFIC FLOW AND INTERSECTION IMPROVEMENTS; INTERSECTION AND REALIGNMENT OF LISA DRIVE | NM 404 | NM 213 | 2015 | \$1,754,263 | \$1,754,263 |
| M615X | NM 213 | PAVEMENT PRESERVATION | MP 0 | MP 8 | 2015 | \$767,429 | \$767,429 |
| M616X | NM 404 | PAVEMENT PRESERVATION | NM 460 | NM 213 | 2015 | \$1,000,000 | \$1,000,000 |
| M617X | FR 1035 | HAZARDOUS CURVE CORRECTION | MP 16.1 | MP 17.0 | 2015 | \$1,000,000 | \$1,000,000 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|-----------------------------------|---|---|---|--|---------|--------------|---------------------|
| M619X | SUNLAND PARK POE FACILITY | CONSTRUCT SUNLAND PARK POE FACILITY | N/A | | 2015 | \$9,000,000 | \$11,387,871 |
| PRINCIPAL ARTERIALS | | | | | | | |
| P601X-15A | COLUMBUS RD | CONSTRUCT 4-LANE ROAD | MC NUTT (NM 273) | DOMENICI HWY (NM 136) | 2025 | \$14,167,695 | \$22,258,440 |
| P603B-05B | MC NUTT ROAD (NM 273) SUNLAND PARK-NM | WIDEN TO 4-LANES DIVIDED | MILEPOST 5.7 | AIRPORT RD. (MP 8.5) | 2015 | \$7,132,963 | \$7,132,963 |
| P603C-MOD | MC NUTT ROAD (NM 273) SUNLAND PARK-NM | WIDEN TO 4-LANES DIVIDED | AIRPORT (MP 8.5) | DOMENICI HWY (MP 9.3) | 2015 | \$3,330,012 | \$3,330,012 |
| P605X-05B | SUNLAND PARK DRIVE EXTENSION (SUNLAND PARK, NM) | CONSTRUCT 4-LANE DIVIDED PRINCIPAL ARTERIAL W/ BRIDGE | NEW MEXICO/TX STATE LINE [IN MTP] | MCNUTT (NM 273) - [IN MTP] | 2007 | \$12,000,000 | \$12,000,000 |
| P608X-15A | FUTURITY DR. AKA COLUMBUS RD. (SUNLAND PARK) | CONSTRUCT 4-LANE DIVIDED PRINCIPAL ARTERIAL | MC NUTT (NM 273) | DONIPHAN DR. | 2035 | \$6,000,000 | \$12,066,614 |
| P609X | NM 478 | INTERSECTION AND SIDEWALK IMPROVEMENTS, INCLUDES LIGHTING AND MULTI-USE PATH | O'HARA RD | NM / TEXAS STATELINE | 2015 | \$5,737,344 | \$5,737,344 |
| 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) | 2015 | \$25,000,000 | \$31,632,975 |
| REHABILITATION/MAINTENANCE | | | | | | | |
| R605 | ROUTINE MAINTENANCE- NM | POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT. | SOUTHERN DONA ANA CO. NONATTAINMENT AREA | | ALL | \$6,210,000 | \$10,051,808 |
| R606X | WESTSIDE ROAD | RECONSTRUCTION | NM 28 | TEXAS STATE LINE | 2015 | \$385,000 | \$487,148 |
| R607X | SUNLAND PARK MAINTENANCE AND REHAB | MAINTENANCE AND REHAB OF STREETS AND SIDEWALKS | CITYWIDE | | 2015 | \$3,500,000 | \$4,428,617 |
| R608X | SUNLAND PARK MAINTENANCE AND REHAB | MAINTENANCE AND REHAB OF STREETS AND SIDEWALKS | CITYWIDE | | 2025 | \$4,500,000 | \$7,069,815 |
| | | | | | | | |
| | | | | | | | |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|----------------------------------|------------------------------------|--|----------------------|----|---------|--------------|----------------------|
| R609X | SUNLAND PARK MAINTENANCE AND REHAB | MAINTENANCE AND REHAB OF STREETS AND SIDEWALKS | CITYWIDE | | 2035 | \$8,000,000 | \$16,088,819 |
| TRANSIT | | | | | | | |
| T605 | SUNLAND PARK BUS SERVICE | PROVIDE BUS SERVICE | CITY OF SUNLAND PARK | | 2015 | \$413,000 | \$522,577 |
| DONA ANA COUNTY PROJECTS: | | | | | | | \$215,604,785 |

| TRANSIT PROJECTS | | | | | | | |
|-------------------------|--|---|--|---|------|-----------------|-----------------|
| T004 | SUN METRO OPERATIONS | OPERATION AND ADMINISTRATION 2007-2035 | EL PASO | | ALL | \$1,491,632,297 | \$1,491,632,297 |
| T005 | EP COUNTY RURAL TRANSIT | BUS PURCHASE AND OPERATIONS 2007-2035 | EL PASO COUNTY | EL PASO COUNTY OUTSIDE SUN METRO SERVICE AREA | ALL | \$13,775,000 | \$13,775,000 |
| T005A | EP COUNTY RURAL TRANSIT BUS IN EXCHANGE FOR SERVICE | PURCHASE FULLY EQUIPED BUS IN EXCHANGE FOR SERVICE WITH SUN METRO | SOCORRO, SAN ELIZARIO, CLINT, AND EPCC MISSION DEL PASO CAMPUS | INTERSECTION OF ALAMEDA AND ZARAGOZA | 2015 | \$425,000 | \$425,000 |
| T007 | TRANSIT ENHANCEMENTS | ENHANCEMENTS FOR BUSES/ TRANSIT FACILITIES | EL PASO (SUN METRO) | | ALL | \$5,681,601 | \$5,681,601 |
| T010 | JOB ACCESS AND REVERSE COMMUTE (JARC) | WELFARE TO WORK, ACCESS TO JOBS | CITY OF EL PASO (EMPOWERMENT ZONE PRIORITY) | | ALL | \$20,439,969 | \$20,439,969 |
| T011 | ELDERLY AND DISABLED TRANSPORTATION PROGRAM | TRANSP. FOR ELDERLY /DISABLE PROVIDE BY LCL NONPROFIT ORG | COUNTY OF EL PASO | | ALL | \$10,194,025 | \$10,194,025 |
| T012A | UPGRADE SMART STARTER LINE | BUS RAPID TRANSIT/ELECT. TRAM SYSTEM IN THE INTL. CORRIDOR | PDN/STANTON ST. BRIDGE | OREGONST. MALL | 2015 | \$10,000,000 | \$12,166,529 |
| T013B | SMART INTERNATIONAL EXTENSION | SMART INTL. MASS TRANSIT (BRT/LRT) JUAREZ & EL PASO | EL PASO | JUAREZ USING PDN/STANTON ST. BRIDGE | 2015 | \$43,750,000 | \$53,228,564 |
| T014 | SMART UTEP EXTENSION | BRT SYSTEM IN THE INTL. CORRIDOR WITH TRANSIT TERMINAL INTERFACE | OREGON ST MALL | UTEP | 2015 | \$64,000,000 | \$80,980,417 |
| 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) | 2015 | \$322,988 | \$322,988 |
| T015A | ALAMEDA CORRIDOR ATT (ADV. TRANSIT TECH.) | BUS RAPID TRANSIT (BRT) SYSTEM | PAISANO DR | LOOP 375 | 2015 | \$86,832,000 | \$86,832,000 |
| T015A-AA | ALTERNATIVE ANALYSIS FOR ALAMEDA BUS RAPID TRANSIT (BRT)-PHASE 2 | SCHEMATIC (PRELIMINARY ENGINEERING) ENVIRONMENTAL | PAISANO DR | LOOP 375 | 2015 | \$2,412,000 | \$2,412,000 |
| T015C | MESA (SH 20) BUS RAPID TRANSIT (BRT) | BUS RAPID TRANSIT (BRT) SYSTEM | SCHUSTER AVE. | DONIPHAN DR. | 2015 | \$25,000,000 | \$25,000,000 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|---------------|--|---|------------------------------|-------------------|---------|--------------|---------------------|
| T016 | SMART ALAMEDA EXTENSION | BUS RAPID TRANSIT (BRT) SYSTEM. | OREGON ST. | PAISANO DR. | 2015 | \$38,592,000 | \$38,592,000 |
| T016-AA | ALTERNATIVE ANALYSIS FOR ALAMEDA BUS RAPID TRANSIT (BRT)-PHASE 1 | SCHEMATIC (PRELIMINARY ENGINEERING) ENVIRONMENTAL | OREGON ST. | PAISANO DR. | 2015 | \$1,072,000 | \$1,072,000 |
| T017A | MONTANA CORRIDOR ATT | BRT/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES | CBD | GEORGE DIETER DR. | 2025 | \$7,200,000 | \$10,504,041 |
| T017B | NORTH LOOP CORRIDOR ATT | BRT/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES | DELTA DR. | ZARAGOZA RD. | 2025 | \$6,400,000 | \$9,336,925 |
| T017C | DYER CORRIDOR ATT | BRT/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES | US 54 | SUN VALLEY DR. | 2025 | \$8,800,000 | \$12,838,273 |
| T017D | STUDIES FOR MONTANA BUS RAPID TRANSIT (BRT) | CONDUCT STUDIES FOR A BUS RAPID TRANSIT (BRT) SYSTEM | HUECO CLUB PARK | AIRWAY BLVD. | 2015 | \$2,000,000 | \$2,000,000 |
| T021X | ADA PARA TRANSIT SERVICE | PROVIDE ADA PARA TRANSIT SERVICE | N/A | | 2015 | \$2,453,448 | \$2,453,448 |
| T022X | NEW FREEDOM | PROVIDE PUBLIC TRANSPORTATION SERVICES BEYOND THOSE REQUIRED BY ADA | N/A | | ALL | \$5,842,079 | \$5,842,079 |
| T023X | DOWNTOWN TRANSFER SITE | MOVE CURRENT BUSES FROM SAN JACINTO PLAZA TO A NEW DOWNTOWN TRANSFER SITE AND PROVIDE PASSENGER AMENITIES AND PARKING | THIRD ST. AND SANTA FE ST. | | 2015 | \$5,622,735 | \$5,622,735 |
| T025X | BUS ACQUISITION 2 | ACQUIRE NEW BUSES; APPROX. 18 - 40' CNG NABIs | N/A | | 2015 | \$7,569,000 | \$7,569,000 |
| T026X | BUS ACQUISITION 3 | ACQUIRE NEW BUSES; APPROX. 17 - 40' CNG NABIs | N/A | | 2015 | \$6,748,400 | \$6,748,400 |
| T027X | SUN METRO ADMINISTRATIVE, MAINTENANCE AND OPERATIONS FACILITY | CONSTRUCTION OF SUN METRO ADMINISTRATIVE, MAINTENANCE AND OPERATIONS FACILITY | PROPOSED ON AIRPORT PROPERTY | | 2015 | \$50,833,440 | \$50,833,440 |
| T028X | BUS ACQUISITION 4 | ACQUIRE NEW BUSES; APROX. 12 - 40' CNG NABIs | N/A | | 2015 | \$4,875,648 | \$4,875,648 |
| T029X | BUS ACQUISITION 5 | ACQUIRE NEW BUSES; APPROX. 8 - 40' CNG NABIs AND 20 - PARATRANSIT VANS | N/A | | 2015 | \$4,556,952 | \$4,556,952 |
| T030X | BUS ACQUISITION 6 | ACQUIRE NEW BUSES; APPROX. 30 - 30' CLEAN DIESELS | N/A | | 2015 | \$11,450,000 | \$11,450,000 |
| T031X | BUS ACQUISITION 7 | ACQUIRE NEW BUSES; APPROX. 25 - 30' CLEAN DIESELS AND APPROX. 25 - PARATRANSIT VANS | N/A | | 2015 | \$11,450,000 | \$11,450,000 |
| T032X | BUS ACQUISITION 8 | ACQUIRE NEW BUSES; APPROX. 20 - 40' CLEAN DIESELS | N/A | | 2015 | \$8,000,000 | \$8,000,000 |
| T036X & T037X | BUS ACQUISITION 10 & BUS ACQUISITION 11 | ACQUIRE NEW BUSES; APPROX 8 CLEAN FUEL BUSES USING FTA SECTION 5308 FUNDING APPORTIONMENTS FROM 2006-2009 | N/A | | 2015 | \$2,993,130 | \$2,993,130 |
| T038X | BUS ACQUISITION 12 | ACQUIRE A NEW BUS; 40' CNG NABIS (WITH A BILLBOARD WRAP PROMOTING OZONE ACTION DAYS FOR PUBLIC AWARENESS) | N/A | | 2015 | \$387,000 | \$387,000 |
| T039X | BUS ACQUISITION 13 | ACQUIRE APPROXIMATELY ONE BUS AND TEN PARA TRANSIT VANS WITH FTA 5309 DISCRETIONARY FUNDS | N/A | | 2015 | \$1,062,651 | \$1,062,651 |
| T040X | BUS ACQUISITION 14 | ACQUIRE APPROXIMATELY FIVE BUSES WITH FTA 5308 CLEAN FUEL FUNDS | N/A | | 2015 | \$1,926,506 | \$1,926,506 |
| | | | | | | | |
| | | | | | | | |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|---|---|---|--|---------------|---------|---------------|-------------------------|
| T033X | LNG/CNG LIQUEFACTION FACILITY | DESIGN AND INSTALLATION OF NATURAL GAS LIQUEFACATION AND COMPRESSED NATURAL GAS FUELING FACILITIES, | PROPOSED ON AIRPORT PROPERTY | | 2015 | \$6,750,000 | \$6,750,000 |
| T034X | GLORY ROAD TERMINAL FORMERLY MESA STREET TRANSIT TERMINAL | CONSTRUCTION OF GLORY ROAD TERMINAL AND PARKING FACILITY | GLORY ROAD AND OREGON STREET | | 2015 | \$12,993,391 | \$12,993,391 |
| T101B | WESTSIDE TRANSIT TERMINAL | CONSTRUCT TRANSIT TERMINAL | WEST EL PASO | | 2015 | \$2,463,767 | \$2,607,574 |
| T106 | FAR WEST PARK AND RIDE | CONSTRUCT PARK AND RIDE LOT | IH-10 & TRANSMTN | | 2025 | \$900,000 | \$1,094,988 |
| T1A | REVENUE ROLLING STOCK | 330 LIFT VEH./ 290 40' BUSES | | | ALL | \$81,341,549 | \$81,341,549 |
| T1C | STATION STOPS - TERMINALS (EXEMPT) | BUS SHELTERS/ WHEELCHAIR RAMPS/ CORRIDOR IMPROVMT. | GREAT STREETS | CITYWIDE | ALL | \$68,930,703 | \$68,930,703 |
| T2A | SUPPORT EQUIPMENT AND FACILITIES | MAINTENANCE EQUIPMENT/105 SUPPORT VEH./FACILITY REHAB | | | ALL | \$22,235,711 | \$22,235,711 |
| T203A | NORTHEAST TRANSIT TERMINAL | PE & ROW: NORTHEAST TRANSIT TERMINAL | NORTHGATE MALL | DIANA/DYER ST | 2015 | \$3,565,000 | \$3,565,000 |
| T203B | NORTHEAST TRANSIT TERMINAL | CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL | NORTHGATE MALL | DIANA/DYER ST | 2015 | \$6,435,000 | \$6,435,000 |
| T304 | INTERNATIONAL TERMINAL | REMODEL UNION DEPOT FOR SUITABILITY AS INTERNATIONAL TERMINAL | UNION DEPOT 700 SAN FRANCISCO | | 2015 | \$14,615,580 | \$16,541,750 |
| T3A | PLANNING | SHORT RANGE PLANNING, CONTINGENCIES | | | ALL | \$22,235,711 | \$22,235,711 |
| T3B | OTHER CAPITAL PROGRAM ITEMS | CAPITAL MAINTENANCE/ COMPUTERS | | | ALL | \$440,800,679 | \$440,800,679 |
| T402B | FAR EAST SIDE TRANSIT TERMINAL | PE, ROW, AND CONSTRUCT TRANSIT TERMINAL | VICINITY OF GEORGE DIETER AND MONTWOOD | | 2015 | \$4,520,000 | \$4,520,000 |
| T409 | FAR EAST PARK AND RIDE | CONSTRUCT PARK AND RIDE LOT | NEAR JOE BATTLE AND EDGEMERE | | 2015 | \$1,200,000 | \$1,459,983 |
| T501 | MISSION VALLEY TERMINAL AND VISITOR'S CENTER | DESIGN/ CONSTRUCTION | YSLETA | | 2015 | \$6,343,481 | \$6,981,120 |
| T605 | CONTRACT SUNLAND PARK NM, AND SUN METRO | BUS FOR SERVICE | SUNLAND PARK, NM | | 2015 | \$400,000 | \$400,000 |
| TRANSIT PROJECTS: | | | | | | | \$2,702,097,777 |
| ROADWAY AND TRANSIT (W/O DEVELOPER): | | | | | | | \$10,649,171,174 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|----------------------------------|---------------------------|---|-------------------------|-------------------------|---------|--------------|---------------------|
| DEVELOPER PROJECTS | | | | | | | |
| MINOR ARTERIALS | | | | | | | |
| NORTHWEST AREA | | | | | | | |
| A104X-25A | ARTERIAL W-19 | BUILD 4-LANES UNDIVIDED | DESERT N (IH-10) | PASEO DEL NORTE | 2025 | \$12,542,965 | \$20,884,959 |
| A105X-15A | RANCHO NORTE DR | BUILD 4-LANES UNDIVIDED | NORTHWESTERN | PASEO DEL NORTE | 2015 | \$2,461,788 | \$3,114,947 |
| A107B-15A | HELEN OF TROY DR | BUILD 4-LANES UNDIVIDED | REDD RD | 1/2 MI. E. OF REDD RD | 2015 | \$2,352,030 | \$2,976,068 |
| A110X-15A | UPPER VALLEY RD | WIDEN TO 4-LANES UNDIVIDED | GOMEZ RD | BORDERLAND | 2015 | \$9,402,064 | \$11,896,610 |
| A111X-15A | UPPER VALLEY RD | WIDEN TO 4-LANES DIVIDED | COUNTRY CLUB (FM 260) | GOMEZ RD | 2015 | \$17,682,176 | \$22,373,594 |
| A114X-05A | COLLECTOR ST | BUILD 2-LANE COLLECTOR ST | REMCON CIRCLE | RESLER | 2015 | \$2,866,500 | \$3,627,037 |
| NORTHEAST AREA | | | | | | | |
| A204X-25A | ARTERIAL NE-4 | BUILD 2-LANES UNDIVIDED, BRIDGE OVER DRAINAGE CHANNEL | MCCOMBS (FM 2529) | ARTERIAL 7 | 2025 | \$11,801,825 | \$19,650,906 |
| A207X-15A | ARTERIAL 7 | BUILD 2-LANES UNDIVIDED | PATRIOT FREEWAY (US 54) | DYER ST.(US B54) | 2015 | \$4,626,113 | \$5,853,509 |
| A217X-MOD | PAINTED DUNES | BUILD 2-LANES UNDIVIDED | MARTIN LUTHER | MCCOMBS | 2015 | \$2,750,000 | \$3,479,627 |
| A218X-MOD | PAINTED DUNES | BUILD 4-LANES UNDIVIDED | MARTIN LUTHER | MCCOMBS | 2025 | \$4,250,000 | \$7,076,562 |
| MISSION/LOWER VALLEY AREA | | | | | | | |
| A501B | ESCOBAR DR | BUILD 4-LANES UNDIVIDED | TIO DINK CIR | BURGUNDY DR | 2015 | \$2,781,570 | \$3,519,573 |
| A505X | WINN RD/ JOE RODRIGUEZ DR | BUILD 2-LANE COLLECTOR ST, BRIDGE OVER SOUTHSIDE FEEDER | PAN AMERICAN | AMERICAS AVE (LOOP 375) | 2015 | \$4,844,008 | \$6,129,215 |
| A515X | PAN AMERICAN DR | BUILD 4-LANES DIVIDED; BRIDGE AT PLAYA DRAIN | PLAZA CIR | S. OF WINN RD | 2015 | \$6,334,627 | \$8,015,324 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|----------------------------|--|--|-------------------------|-----------------------------|---------|--------------|---------------------|
| DONA ANA COUNTY | | | | | | | |
| A601X-MOD | AIRPORT ROAD | WIDEN TO 4-LANE DIVIDED PRINCIPAL ARTERIAL | MCNUTT RD. (NM273) | DOMENICI HWY (NM 136) | 2025 | \$11,695,041 | \$19,473,103 |
| FREEWAY/EXPRESSWAY | | | | | | | |
| F036X-MOD | ACCESS RAMPS & INTERCHAGE @ LOOP 375 NORTH OF SPUR 601 | CONSTRUCT ACCESS RAMPS & INTERCHANGE | | | 2015 | \$8,000,000 | \$10,122,552 |
| PRINCIPAL ARTERIALS | | | | | | | |
| NORTHWEST AREA | | | | | | | |
| P103E-MOD | PASEO DEL NORTE DR (SH 178) | CONSTRUCT 4-LANE DIVIDED ROADWAY | RESLER | TRANS MTN (LOOP 375) | 2015 | \$18,500,000 | \$23,408,402 |
| P106D-25A | PASEO DEL NORTE DR | BUILD 4-LANES DIVIDED | LOOP 375 (TRANSMTN) | ARTERIAL W-19 | 2025 | \$5,846,297 | \$9,734,514 |
| P112X-25A | RESLER DR | BUILD 4-LANES DIVIDED | LOOP 375 (TRANSMT) | ARTERIAL W-19 | 2025 | \$2,763,704 | \$4,601,770 |
| NORTHEAST AREA | | | | | | | |
| P213X-MOD | SEAN HAGGERTY DR. | BUILD 4-LANES UNDIVIDED | US 54 | PAINTED DUNES ST. | 2015 | \$6,236,530 | \$7,891,200 |
| CENTRAL AREA | | | | | | | |
| P326X-MOD | AIRWAY BLVD. | BUILD 4-LANE DIVIDED | MARKET ST. | NORTH LOOP (NEAR DELTA DR.) | 2035 | \$11,500,000 | \$28,344,229 |
| EAST AREA | | | | | | | |
| P421X-25A | MONTWOOD DR | BUILD/UPGRADE 6-LANES DIVIDED | JOAN FRANCIS ST | ARTERIAL E-1 | 2025 | \$1,594,445 | \$2,654,868 |
| P422X-15A | VISTA DEL SOL DR | BUILD 4-LANES DIVIDED | JOE BATTLE (LOOP 375) | 1 MI. E. OF LOOP 375 | 2015 | \$5,612,446 | \$7,101,535 |
| P424A-25A | ARTERIAL E-1 | BUILD 4-LANES DIVIDED | MONTANA AVE (US 62/180) | ZARAGOZA | 2015 | \$3,918,000 | \$4,957,520 |
| P424B-25A | ARTERIAL E-1 | BUILD 4-LANES DIVIDED | ZARAGOZA | PELICANO | 2025 | \$13,599,000 | \$22,643,335 |
| P425X-25A | ARTERIAL E-2 (PAYTON) | BUILD 4-LANES DIVIDED | PELLICANO | EASTLAKE | 2015 | \$10,629,632 | \$13,449,876 |
| 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 |
| P429X-MOD | MONTWOOD DR | UPGRADE (RE-STRIPING) TO 6-LANES DIVIDED | LOOP 375 | JOAN FRANCIS ST. | 2025 | \$197,500 | \$328,852 |

| Project ID | Project Name | Project Description | From | To | Network | Today's Cost | Cost with Inflation |
|---------------------------|-------------------|--|-----------------------|-----------------------------|---------|--------------|---------------------|
| P430X-MOD | EASTLAKE BLVD. | UPGRADE (REHABILITATION) TO PRINCIPAL ARTERIAL DIVIDED | IH-10 GATEWAY WEST | DARRINGTON RD. | 2025 | \$7,180,000 | \$11,955,228 |
| P432X-MOD | PEBBLE HILLS BLVD | BUILD 4-LANES DIVIDED | ZARAGOZA | ASCENSION | 2035 | \$12,180,000 | \$30,020,235 |
| MISSION/LOWER VALLEY AREA | | | | | | | |
| P529X-MOD | PENDALE RD. | UPGRADE (RE-STRIPING) 4-LANES DIVIDED | NORTH LOOP DR (FM 78) | GATEWAY EAST | 2025 | \$190,500 | \$317,197 |
| | | | | DEVELOPER PROJECTS: | | | \$318,257,215 |
| | | | | TOTAL TRANSBORDER PROJECTS: | | | \$10,967,428,390 |

Energy Act Provisions: CMAQ Federal Share
Questions & Answers

1. *Does the Energy Act require specific Federal shares for CMAQ projects?* No. The Act provides that, in FY 2008 (as of December 20, 2007) and FY 2009, the Federal share payable for CMAQ obligations may be up to 100 percent at the discretion of the State. However, States retain the flexibility to increase the non-Federal share, as provided in 23 U.S.C. § 120(i).
2. *Does the Energy Act provision create a minimum Federal share or “true floor” of 80 percent for CMAQ projects?* No. The Office of Chief Counsel analyzed the provisions in 23 U.S.C. § 120 and determined that 23 U.S.C. § 120(i), which gives States the flexibility to increase the State share in a Federal aid project, applies to the CMAQ provision in 23 U.S.C. § 120(c)(2). Consequently, there is no absolute minimum of 80 percent Federal share. For example, public-private partnerships that had been planned for a 50-50 split can move forward for programming in plans and TIPs.
3. *Does the increased Federal share provision apply to funds apportioned in years prior to FY 2008?* Yes. The provision applies to CMAQ funds obligated in FY 08 and FY 09, regardless of the year of apportionment.
4. *Do States need to apply a uniform share statewide?* No. The provision can be applied differently for each project under obligation.
5. *For States that make use of Advance Construction (AC), does the increased Federal share provision apply to AC?* An AC authorization is not an obligation of Federal funds. When adequate obligation authority is available and the State seeks reimbursement for AC projects, any obligation of CMAQ funds occurring in FY 2008 or FY 2009 can reflect the amended provision for 100 percent CMAQ share.
6. *Will the CMAQ Federal share provision continue after 2009?* The provision is specific to funds obligated in FY 2008 and FY 2009. We are unable to predict whether it will be incorporated into the next reauthorization or any extension acts.

VIDEO SURVEILLANCE AND COUNT STATIONS

TIP Projects \$4,527,340

2006-2008 TIP

ASSUMPTIONS

Weekday average ADT at one intersection: 47,715
 Peak Hour Volume is 10% of ADT: 4,771
 Percent of daily ADT affected by incidents: 1.00%
 Incident ADT (1% of daily ADT): 48
 Delay Reduction (sec/veh): 70

1. CALCULATE TOTAL DELAY REDUCED AT ONE INTERSECTION

Total Delay Reduced = Incident Volume * Delay Reduction * Number of Hours

16,700 seconds = 48 (veh/hr) * 70 (sec/veh) * 5 hrs

2. CALCULATE EMISSIONS REDUCED FOR ONE INTERSECTION

2005 Emission Rates for 3 mph

VOC (g/mi) 7.0644461
 CO (g/mi) 55.56298753
 NOx (g/mi) 2.48570061

Convert Emission Rates from g/mi to g/hour

VOC (g/hr) 21.1933383 = 7.0644461 g/mi * 3 mi/hr
 CO (g/hr) 166.6889626 = 55.56298753 g/mi * 3 mi/hr
 NOx(g/hr) 7.45710183 = 2.48570061 g/mi * 3 mi/hr

Emissions Reduced = Reduced Delay Time * Emission Rate

VOC 0.10 kg = 16,700 sec * 21.1933 g/hr * (1 kg/1000g) * (1 hr/3600 sec)
 CO 0.77 kg = 16,700 sec * 166.689 g/hr * (1 kg/1000g) * (1 hr/3600 sec)
 Nox 0.03 kg = 16,700 sec * 7.4571 g/hr * (1 kg/1000g) * (1 hr/3600 sec)

3. CALCULATE EMISSIONS REDUCED AT ALL INTERSECTIONS

Total Emissions Reduced = Emissions Reduced * Number of Units * 50% Performance

VOC 0.8357 kg/day = 0.098314529 * 17 * 50%
 CO 6.5727 kg/day = 0.773259339 * 17 * 50%
 Nox 0.2940 kg/day = 0.034593014 * 17 * 50%

CALCULATE ANNUAL EMISSIONS REDUCED

VOC 217.275108 kg/yr = 0.835673492 * 260 days/yr
 CO 1708.903139 kg/yr = 6.572704381 * 260 days/yr
 Nox 76.45056114 kg/yr = 0.29404062 * 260 days/yr

COST\BENEFIT ANALYSIS

CALCULATE ANNUAL PROJECT COST:

ANNUAL COST = TOTAL COST/USEFUL LIFE
 \$905,468.00 = \$4,527,340.00 / 5 Years

COST PER KG REMOVED ANNUALLY

COST PER KG REMOVED = ANNUAL COST / ANNUAL BENEFIT

VOC \$4,167.38 / kg. = \$905,468.00 / 217.275 kg per year
 CO \$529.85 / kg. = \$905,468.00 / 1708.9 kg per year
 Nox \$11,843.84 / kg. = \$905,468.00 / 76.4506 kg per year

Sources

NCTCOG TCM Effectiveness Study
 City of El Paso Traffic and Transportation

**Air Quality Analysis
City of El Paso ITS Expansion
2008**

2006-2010 TIP

ASSUMPTIONS:

| | |
|--------------------------------|--------|
| Weekday ADT at intersections: | 36,000 |
| Peak Hour volume is 10% of ADT | 3.6 |
| Delay Reduction (sec/veh): | 6.23 |
| Useful Life | 10 |

1. CALCULATE TOTAL DELAY REDUCED AT ONE INTERSECTION

Total Delay reduced = Peak Hr Volume * Delay Reduction * Number of Hours

$$44,856 \text{ seconds} = 3,600 \text{ (veh/sec)} * 6.23 \text{ (sec/veh)} * 2 \text{ hrs}$$

2. CALCULATE EMISSIONS FOR ONE INTERSECTION

2005 Emission Rates for 3 mph

| | |
|------------|-----------|
| VOC(g/ml) | 30.46088 |
| CO (g/ml) | 127.21195 |
| Nox (g/ml) | 3.01211 |

Convert Emission Rates from g/ml to g/hour

| | | | | | |
|------------|-----------|---|-----------|---|---------|
| VOC (g/hr) | 91.38264 | = | 30.46088 | * | 3 mi/hr |
| CO (g/hr) | 381.63585 | = | 127.21195 | * | 3 mi/hr |
| Nox (g/hr) | 9.03633 | = | 3.01211 | * | 3 mi/hr |

Emissions Reduced = Reduced Delay Time * Emission Rate

| | | | | | |
|-----|-----------------|---|------------|---|---|
| VOC | 2.507990516 lbs | = | 44,856 sec | * | 91.383 g/hr / (454 g/lb) / 3600 sec/hr |
| CO | 10.47397069 lbs | = | 44,856 sec | * | 381.64 g/hr / (454 g/lb) / 3600 sec/hr |
| Nox | 0.24800148 lbs | = | 44,856 sec | * | 9.0363 g/hr / (454 g/lb) / 3600 sec/hr |

3. CALCULATE EMISSIONS REDUCED AT ALL INTERSECTIONS

Total Emissions Reduced = Emissions Reduced * Number of Units

| | | | | | |
|-----|---------------------|---|-------------|---|----|
| VOC | 127.9075163 lbs/day | = | 2.507990516 | * | 51 |
| CO | 534.1725049 lbs/day | = | 10.47397069 | * | 51 |
| Nox | 12.64807547 lbs/day | = | 0.24800148 | * | 51 |

Total Daily Emissions Reduced in kg/day = lbs/day * conversion

| | | | | |
|-----|---------------------|---|--------|-----------------|
| VOC | 127.9075163 lbs/day | * | 0.4536 | 58.01885 kg/day |
| CO | 534.1725049 lbs/day | * | 0.4536 | 242.3006 kg/day |
| Nox | 12.64807547 lbs/day | * | 0.4536 | 5.737167 kg/day |

CALCULATE ANNUAL EMISSIONS REDUCED

| | | | | | |
|-----|--------------------|---|-------------|---|-------------|
| VOC | 33255.95425 lbs/yr | = | 127.9075163 | * | 260 days/yr |
| CO | 138884.8513 lbs/yr | = | 534.1725049 | * | 260 days/yr |
| Nox | 3288.499621 lbs/yr | = | 12.64807547 | * | 260 days/yr |

Total Annual Emissions Reduced in kg/yr = lbs/yr * conversion

| | | | | |
|-----|--------------------|---|--------|----------------|
| VOC | 33255.95425 lbs/yr | * | 0.4536 | 15084.9 kg/yr |
| CO | 138884.8513 lbs/yr | * | 0.4536 | 62998.17 kg/yr |
| Nox | 3288.499621 lbs/yr | * | 0.4536 | 1491.663 kg/yr |

COST/BENEFIT ANALYSIS

CALCULATE ANNUAL PROJECT COST

$$\text{ANNUAL COST} = \text{TOTAL COST/USEFUL LIFE}$$

$$\$ 270,000.00 = 2,700,000.00 / 10 \text{ Years}$$

COST PER KG REMOVED ANNUALLY

COST PER LB REMOVED = ANNUAL COST/ANNUAL BENEFIT

| | | | | | |
|-----|----------|--------|---------------|---|---------------------|
| VOC | \$ 8.12 | / lb = | \$ 270,000.00 | / | 33256 lbs per year |
| CO | \$ 1.94 | / lb = | \$ 270,000.00 | / | 138885 lbs per year |
| Nox | \$ 82.10 | / lb = | \$ 270,000.00 | / | 3288.5 lbs per year |

| | | | | | |
|-----|-----------|--------|---------------|---|--------------|
| VOC | \$ 17.90 | / kg = | \$ 270,000.00 | / | 15085 kg/yr |
| CO | \$ 4.29 | / kg = | \$ 270,000.00 | / | 62998 kg/yr |
| Nox | \$ 181.01 | / kg = | \$ 270,000.00 | / | 1491.7 kg/yr |

SOURCES

NCTCOG TCM Effectiveness Study
City of El Paso Engineering/Traffic Division
Emission Rates - MOBIL6 ah

PROJECT SUMMARIES

1. Amend FY 2009 to 100% Congestion Mitigation and Air Quality (CMAQ) Construct Status funds, in accordance with new CMAQ guidance, for previously programmed Projects:
 - Video Surveillance and Count Stations (M035A)
 - Expansion of the City of El Paso Intelligent Transportation System (ITS)

Total cost of November 2008 STIP= \$404,580,311

Total cost of February 2009 STIP = \$404,580,311

A Difference of \$0, no additional funds is requested.