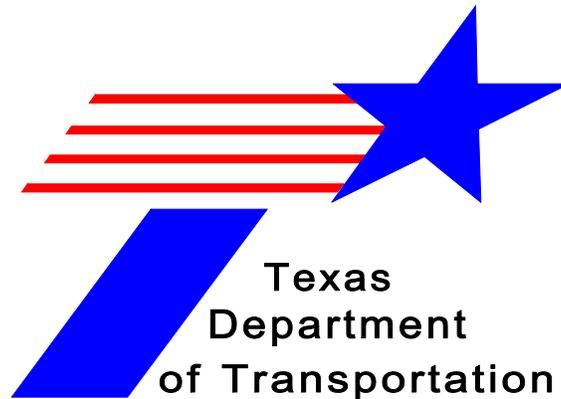


FY 2011-2014

STIP

STATEWIDE TRANSPORTATION
IMPROVEMENT PROGRAM



HIGHWAY

El Paso District
February Quarterly Revisions

FEBRUARY 2011



Transportation Policy Board

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City Manager, City of El Paso

Roy Gilyard
Executive Director

El Paso Metropolitan Planning Organization

February 11, 2011

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

RE: Revisions to the 2011-2014 Mission Transportation Improvement Program (TIP) for inclusion in the February 2011 Statewide Transportation Improvement Program (STIP).

Dear Mr. Berry:

Enclosed are revised TIP pages for inclusion into the 2011-2014 Statewide Transportation Improvement Program (STIP). The Transportation Policy Board (TPB) approved the amendments to the Mission 2035 Metropolitan Transportation Plan (MTP), and the Mission 2011-2014 TIP at its February 4, 2011 meeting.

The adjusted FY 2011 financial funding Cap for Categories 5 and 7, due to overruns, under runs, reprogramming and change orders, prompted amendments for the projects listed below.

Highway and Transit Projects:

Amend Fiscal Year (FY) to move the following projects using Congestion Mitigation and Air Quality (CMAQ) funding from FY 2012 to FY 2011:

1. Forty-Foot Bus Purchase 1 (DTC to Five Points to Mission Valley) Project (MPO ID# T055X/CSJ 0924-06-370). Project cost is \$500,000;
2. Thirty-Five Foot Bus Purchase Project (MPO ID# T051X/CSJ 0924-06-371). Project cost is \$498,000;
3. Purchase of Articulated Bus 2 (DTC to Five Points to Mission Valley) Project (MPO ID# T057X/CSJ 0924-06-372). Project cost is \$833,333;
4. Purchase of Articulated Bus 3 (DTC to Five Points to Mission Valley) Project (MPO ID# T058X/CSJ 0924-06-373). Project cost is \$833,333;
5. COASTCOM Ring A, I-10 SH20 (Mesa) to Copia, Project (MPO ID# M062X/CSJ 2121-02-141). Project cost is \$550,000;
6. Glare Screens Phase III on I-10, Hawkins to FM 659 (Zaragosa) Project (MPO ID# M063X/CSJ 2121-03-147). Project cost is \$575,000;
7. Carpool Program Project (MPO ID# T052X/CSJ 0924-06-3740). Project cost is \$383,000;

Amend Fiscal Year (FY) to move the following project using CMAQ funding from FY 2013 to FY 2011:

8. Intersection Improvements at 15 Intersections Citywide Project (MPO ID# M017X/CSJ 0924-06-303). Project cost is \$969,656.

De-obligate the following project funding:

9. Amend the El Paso Drive Project (MPO ID# M017X/CSJ 0924-06-268) contained in the 2035 TransBorder 2008-2011 TIP to de-obligate \$547,189.07 of Surface Transportation Program Metro Mobility (STP-MM) funds not incurred in FY 2010 and apply this amount to the STP-MM fund balance in FY 2011 for the 2035 Mission 2011-2014 TIP.

Administratively amend to remove from FY 2011:

10. Bus Acquisition #12 (MPO ID# T038X/CSJ 0924-06-365) for Ozone Action Day in the amount of \$300,000. This project was accelerated and already let in FY 2010.

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

Enclosures

cc: Eduardo Calvo, TXDOT-EI Paso
Art Estrada, TXDOT-EI Paso
Bob Geyer, County of El Paso
Lynly Leeper, City of El Paso
Terry Quezada, City of El Paso



DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST	
24	EP	0924-06-303	CITYWIDE	C,E	EL PASO	EL PASO	\$969,656	
TIP PROJECT NAME:	INTERSECTION IMPROVEMENTS/ SIGNALS- EP COUNTY					REVISION DATE:	02/2011	
LIMITS FROM:	CITYWIDE					MPO PROJECT ID:	M017X	
LIMITS TO:	N/A					FUNDING CATEGORY:	CAT5	
TIP DESCRIPTION:	RECONSTRUCTION OF (15) INTERSECTIONS. PART OF OVERALL MTP PROJECT FOR IMPROVED GEOMETRICS, TRAFFIC SIGNALS, SYNCHRONIZATION					MTP REFERENCE:	M017X	
REMARKS:	EXEMPT PROJECT. AMEND FY 2013 TO 2011					VOC (LBS/DAY):	17.06437	
						CO (LBS/DAY):	71.2649	
						NOX (LBS/DAY):	1.687402	
						Project History:		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$45,294	Cost of Approved Phases: \$969,656	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$0		CAT 5	\$775,725	\$0	\$193,931	\$0	\$969,656
Construction:	\$924,362		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$85,796		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$76,263		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$83,794		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	
Total Project Cost:	\$1,215,509		Funding by Share:	<input type="text" value="\$775,725"/>	<input type="text" value="\$0"/>	<input type="text" value="\$193,931"/>	<input type="text" value="\$0"/>	<input type="text" value="\$969,656"/>
24	EP	2121-02-141	I-10	C,E	EL PASO	TXDOT	\$550,000	
TIP PROJECT NAME:	COASTCOM RING A ON I-10					REVISION DATE:	02/2011	
LIMITS FROM:	SH 20 (MESA)					MPO PROJECT ID:	M062X	
LIMITS TO:	COPIA					FUNDING CATEGORY:	CAT5	
TIP DESCRIPTION:	COASTCOM RING A ON I-10					MTP REFERENCE:	M062X	
REMARKS:	EXEMPT PROJECT. AMEND FY 2012 TO 2011					VOC (LBS/DAY):	1.46	
						CO (LBS/DAY):	8.67	
						NOX (LBS/DAY):	0.31	
						Project History:		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$25,691	Cost of Approved Phases: \$550,000	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$0		CAT 5	\$440,000	\$110,000	\$0	\$0	\$550,000
Construction:	\$524,309		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$41,250		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$38,500		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$48,345		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	
Total Project Cost:	\$678,095		Funding by Share:	<input type="text" value="\$440,000"/>	<input type="text" value="\$110,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$550,000"/>
24	EP	2121-03-147	I-10	C,E	EL PASO	TXDOT	\$575,000	
TIP PROJECT NAME:	GLARE SCREENS PHASE 3 ON I-10					REVISION DATE:	02/2011	
LIMITS FROM:	I-10 AT HAWKINS					MPO PROJECT ID:	M063X	
LIMITS TO:	FM 659 (ZARAGOZA RD.)					FUNDING CATEGORY:	CAT5	
TIP DESCRIPTION:	GLARE SCREENS PHASE 3 ON I-10					MTP REFERENCE:	M063X	
REMARKS:	EXEMPT PROJECT. AMEND FY 2012 TO 2011					VOC (LBS/DAY):	0.37	
						CO (LBS/DAY):	2.2	
						NOX (LBS/DAY):	0.08	
						Project History:		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$26,859	Cost of Approved Phases: \$575,000	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$0		CAT 5	\$460,000	\$115,000	\$0	\$0	\$575,000
Construction:	\$548,141		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$43,125		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$40,250		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$50,543		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	
Total Project Cost:	\$708,918		Funding by Share:	<input type="text" value="\$460,000"/>	<input type="text" value="\$115,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>	<input type="text" value="\$575,000"/>



DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST	
24	EP	0924-06-371	REGIONAL	T	EL PASO	COUNTY EP-TRANSIT	\$498,000	
TIP PROJECT NAME:						REVISION DATE: 02/2011		
THIRTY-FIVE FOOT BUS PURCHASE						MPO PROJECT ID: T051X		
LIMITS FROM:	REGIONAL					FUNDING CATEGORY: CAT5		
LIMITS TO:						MTP REFERENCE: T051X		
TIP DESCRIPTION:	THIRTY-FIVE FOOT BUS PURCHASE					VOC (LBS/DAY): 2.2400	CO (LBS/DAY): 29.6100	
REMARKS:	EXEMPT PROJECT. AMEND FY 2012 TO 2011					NOX (LBS/DAY): 0.4400		
						Project History:		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$0	Cost of Approved Phases: \$498,000	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$0		CAT 5	\$398,400	\$0	\$99,600	\$0	\$498,000
Construction:	\$498,000		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$498,000		Funding by Share:	<input type="text" value="\$398,400"/>	<input type="text" value="\$0"/>	<input type="text" value="\$99,600"/>	<input type="text" value="\$0"/>	<input type="text" value="\$498,000"/>
24	EP	0924-06-374	REGIONAL	T	EL PASO	COUNTY EP-TRANSIT	\$383,000	
TIP PROJECT NAME:						REVISION DATE: 02/2011		
CARPOOL PROGRAM						MPO PROJECT ID: T052X		
LIMITS FROM:	REGIONAL					FUNDING CATEGORY: CAT5		
LIMITS TO:						MTP REFERENCE: T052X		
TIP DESCRIPTION:	CARPOOL PROGRAM					VOC (LBS/DAY): 5.3900	CO (LBS/DAY): 86.3907	
REMARKS:	EXEMPT PROJECT. AMEND FY 2012 TO 2011					NOX (LBS/DAY): 1.8253		
						Project History:		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$0	Cost of Approved Phases: \$383,000	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$0		CAT 5	\$306,000	\$0	\$76,600	\$0	\$383,000
Construction:	\$383,000		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$383,000		Funding by Share:	<input type="text" value="\$306,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$76,600"/>	<input type="text" value="\$0"/>	<input type="text" value="\$383,000"/>
24	EP	0924-06-370	CITYWIDE	T	EL PASO	SUN METRO-TRANSIT	\$500,000	
TIP PROJECT NAME:						REVISION DATE: 02/2011		
FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY)						MPO PROJECT ID: T055X		
LIMITS FROM:	CITYWIDE					FUNDING CATEGORY: CAT5		
LIMITS TO:						MTP REFERENCE: T055X		
TIP DESCRIPTION:	FORTY FOOT BUS PURCHASE 1 (DTC TO FIVE POINTS TO MISSION VALLEY)					VOC (LBS/DAY): 14.96532	CO (LBS/DAY): 240.41699	
REMARKS:	EXEMPT PROJECT. AMEND FY 2012 TO 2011					NOX (LBS/DAY): 5.10876		
						Project History:		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$0	Cost of Approved Phases: \$500,000	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$0		CAT 5	\$400,000	\$0	\$100,000	\$0	\$500,000
Construction:	\$500,000		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$500,000		Funding by Share:	<input type="text" value="\$400,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$100,000"/>	<input type="text" value="\$0"/>	<input type="text" value="\$500,000"/>



DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST	
24	EP	0924-06-372	CITYWIDE	T	EL PASO	SUN METRO-TRANSIT	\$833,333	
TIP PROJECT NAME: PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY)						REVISION DATE: 02/2011		
LIMITS FROM: CITYWIDE						MPO PROJECT ID: T057X		
LIMITS TO:						FUNDING CATEGORY: CAT5		
TIP DESCRIPTION: PURCHASE OF ARTICULATED BUS 2 (DTC TO FIVE POINTS TO MISSION VALLEY)						MTP REFERENCE: T057X		
REMARKS: EXEMPT PROJECT. AMEND FY 2012 TO 2011						VOC (LBS/DAY): 16.1164	CO (LBS/DAY): 258.90262	
						NOX (LBS/DAY): 5.50163		
						Project History:		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$0	Cost of Approved Phases: \$833,333	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$0		CAT 5	\$666,666	\$0	\$166,667	\$0	\$833,333
Construction:	\$833,333		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$833,333	Funding by Share: <input type="text"/> \$666,666 <input type="text"/> \$0 <input type="text"/> \$166,667 <input type="text"/> \$0 <input type="text"/> \$833,333						
24	EP	0924-06-373	CITYWIDE	T	EL PASO	SUN METRO-TRANSIT	\$833,333	
TIP PROJECT NAME: PURCHASE OF ARTICULATED BUS 3 (DTC TO FIVE POINTS TO MISSION VALLEY)						REVISION DATE: 02/2011		
LIMITS FROM: CITYWIDE						MPO PROJECT ID: T058X		
LIMITS TO:						FUNDING CATEGORY: CAT5		
TIP DESCRIPTION: PURCHASE OF ARTICULATED BUS 3 (DTC TO FIVE POINTS TO MISSION VALLEY)						MTP REFERENCE: T058X		
REMARKS: EXEMPT PROJECT. AMEND FY 2012 TO 2011						VOC (LBS/DAY): 16.1164	CO (LBS/DAY): 258.90262	
						NOX (LBS/DAY): 5.50163		
						Project History:		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$0	Cost of Approved Phases: \$833,333	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$0		CAT 5	\$666,666	\$0	\$166,667	\$0	\$833,333
Construction:	\$833,333		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$833,333	Funding by Share: <input type="text"/> \$666,666 <input type="text"/> \$0 <input type="text"/> \$166,667 <input type="text"/> \$0 <input type="text"/> \$833,333						
24	EP	0924-06-268	CITY STREETS	R	EL PASO	TXDOT	\$202,810	
TIP PROJECT NAME: EL PASO DRIVE CONSTRUCTION AND ROW ACQUISITION						REVISION DATE: 02/2011		
LIMITS FROM: INTERSECTION SH 20 (ALAMEDA AVE.)						MPO PROJECT ID: M017X		
LIMITS TO: AT EL PASO DRIVE						FUNDING CATEGORY: CAT7		
TIP DESCRIPTION: REALIGNMENT OF ALAMEDA AVE. AT EL PASO DRIVE (CONSTRUCTION AND ROW ACQUISITION)						MTP REFERENCE: M017X		
REMARKS: AMEND TO DEOBLIGATE PROJECT AND TRANSFER FUNDS NOT INCURRED TO STP-MM BALANCE (\$547,189.07)						Project History:		
						MOVED FROM 2008 W/ DEVELOP OF MISSION 2035 MTP		
Total Project Cost Information:			Authorized Funding by Category/Participation:					
Preliminary Engineering:	\$0	Cost of Approved Phases: \$0	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Right Of Way:	\$202,810		CAT 7	\$162,248	\$0	\$40,562	\$0	\$202,810
Construction:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Contingencies:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Indirects:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$202,810	Funding by Share: <input type="text"/> \$162,248 <input type="text"/> \$0 <input type="text"/> \$40,562 <input type="text"/> \$0 <input type="text"/> \$202,810						

CMAQ Analysis for Mission 2011-2014 TIP – February 2011 RVNs

1. Forty Foot Bus Purchase 1 - 0924-06-370	Page 1
2. Thirty-five Foot Bus Purchase from 2012 to 2011 - 0924-06-371	Page 3
3. Articulated Bus Purchase 2 - 0924-06-372	Page 5
4. Articulated Bus Purchase 3 - 0924-06-372	Page 7
5. COASTCOM Ring A I-10 from Mesa to Copia 2121-02-141	Page 9
6. Glare Screens Phase III On I-10 from Hawkins to Zaragoza 2121-03-147	Page 19
7. Carpool Program from 2012 to 2011 - 0924-06-374	Page 31
8. Intersection Improvements at 15 Intersections from 2013 to 2011 - 0924-06-303	Page 33

2011 CMAQ CALL
SUN METRO - 40' BUS REQUEST 1
EL PASO, TEXAS

2011-2014 STIP

Total CMAQ request is \$500,000

ASSUMPTIONS:

Buses will operate from Downtown to Five Points to Mission Valley
 Buses will travel one route for a round trip distance of 29.74 miles.
 Bus will run 14.2 trips Monday through Friday & 3.4 trips on Saturday and Sunday.
 Average bus operating speed is 25 MPH.
 Annual Ridership = 235,227

EMISSION CALCULATIONS FOR TRIPS REPLACED:

1. CALCULATE NO. OF AUTO TRIPS REPLACED BY BUS TRIPS DAILY
 ANNUAL RIDERSHIP / WEEKS PER YR/ DAYS OF OPERATION / AVERAGE AUTO OCCUPANCY = AUTO TRIP

$$\frac{235,227}{52} / \frac{7}{1.51} = 428$$

2. CALCULATE VMT OF TRIPS REPLACED
 AUTO TRIPS REPLACED * AVG TRIP LENGTH = VMT OF TRIPS REPLACED DAILY

$$428 * 29.74 \text{ Miles} = 12,727.7 \text{ Miles}$$

3. CALCULATE EMISSIONS OF AUTOS REPLACED
 AM Peak = 50%
 VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 50%

VOC	12,727.7	0.98621	G/MI =	12.552	KG *	0.50	=	6.27607
CO	12,727.7	12.88040	G/MI =	163.938	KG *	0.50	=	81.96892
NOX	12,727.7	0.37545	G/MI =	4.779	KG *	0.50	=	2.389314

Daytime =15%
 VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 15%

VOC	12,727.7	1.33887	G/MI =	17.041	KG *	0.15	=	2.556105
CO	12,727.7	23.89910	G/MI =	304.181	KG *	0.15	=	45.62708
NOX	12,727.7	0.42430	G/MI =	5.400	KG *	0.15	=	0.810062

PM Peak = 35%
 VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 25%

VOC	12,727.7	1.37695	G/MI =	17.525	KG *	0.35	=	6.133869
CO	12,727.7	25.34307	G/MI =	322.559	KG *	0.35	=	112.8956
NOX	12,727.7	0.42886	G/MI =	5.458	KG *	0.35	=	1.910418

TOTAL VMT OF AUTOS REPLACED

VOC	=	14.96604
CO	=	240.4916
NOX	=	5.109795

EMISSION CALCULATIONS FOR BUSES:

ASSUMPTIONS:

1. CALCULATE ANNUAL MILES
 TOTAL TRIPS PER WEEK * ROUND TRIP * WEEKS PER YEAR

$$77.8 * 29.74 * 52 = 120,316 \text{ ANNUAL M}$$

2. CALCULATE HORSEPOWER HOURS USE ANNUALLY
 ANNUAL MILES / MILES PER HOUR * HORSEPOWER OF ENGINE

$$120,316 / 25 * 280 = 1,347,541 \text{ HPHR/YR}$$

3. CALCULATE KILOGRAMS PER YR

	HORSEPOWER HOURS PER YR * EPA STANDARD FOR ENGINE IN GRAM PER HPHR				
VOC	1,347,541	*	0.14	=	188.66
CO	1,347,541	*	14.4	=	19,404.59
NOX	1,347,541	*	0.2	=	269.51

3. CALCULATE KILOGRAMS PER DAY

	GRAMS/WORKDAYS/1000				
VOC	188.7	/	260	/ 1000 =	0.000725599
CO	19,404.6	/	260	/ 1000 =	0.07463303
NOX	269.5	/	260	/ 1000 =	0.00103657

EMISSION BENEFIT:

1. CALCULATE EMISSION BENEFIT OF TIP PROJECTS

	EMISSIONS OF AUTOS REPLACED - EMISSIONS OF BUSES = DAILY EMISSION BENEFIT				
VOC	14.97	KG -	0.00073	KG =	14.96532 kg/day
CO	240.49	KG -	0.07463	KG =	240.41699 kg/day
NOX	5.11	KG -	0.00104	KG =	5.10876 kg/day

2. CALCULATE ANNUAL EMISSION BENEFIT

	DAILY EMISSION BENEFIT * 260 WORK DAYS PER YEAR = ANNUAL BENEFIT				
VOC	14.97	KG *	260	=	3,890.98 KG
CO	240.42	KG *	260	=	62,508.42 KG
NOX	5.11	KG *	260	=	1,328.28 KG

COST/ BENEFIT ANALYSIS:

1. CALCULATE ANNUAL PROJECT COST

PROJECT COST / USEFUL LIFE OF EQUIPMENT = ANNUAL COST

\$500,000	/	10	=	\$50,000
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2. CALCULATE ANNUAL COST PER KILOGRAM REMOVED

ANNUAL COST / ANNUAL EMISSION BENEFIT = COST PER KG REMOVED

VOC	\$50,000	/	3,890.98	KG =	\$12.85 / KG Removed
CO	\$50,000	/	62,508.42	KG =	\$0.80 / KG Removed
NOX	\$50,000	/	1,328.28	KG =	\$37.64 / KG Removed

TOTAL COST TO REMOVE A KG OF EACH POLLUTANT ANNUALLY

\$51.29 /kg VOC,CO, NOx

Data Sources:

MOBILE 6 Emissions Rates (Composite LDGV and LDGT)

Sun Metro (annual operating cost, bus speed & route description, etc.)

Average auto occupancy for Home Based Work trips is 1.51

Source: TxDOT, El Paso Transportation Study June 1998, Summary of 1994 Calibration w/Dona Ana NM

**El Paso County Rural Transit System
EL PASO, TEXAS FY 2012**

2012-2014 TIP

Description of route:

Transit Loop serving El Paso Community College Mission del Paso Campus,
Clint, San Elizario & Socorro.

Included in this project:

Operating expenses of \$274,594 per year over a three-year period
Total CMAQ request is \$518,000

ASSUMPTIONS:

Bus will operate in East El Paso County.
Bus route will connect with Sun Metro at Alameda & Zaragoza
Bus will travel one route for a round trip distance of 13 miles.
Bus will run 8 1/2 trips Monday through Friday & 6 1/2 trips on Saturday.
Average bus operating speed is 18 MPH.
Annual Ridership = 55,400
Bus will last approximately 10 years (\$518,000 bus purchase is amortized at \$51,800 per year)
Total cost to operate bus is \$274,594 per year (operations) plus \$51,800 per year (purchase)

EMISSION CALCULATIONS FOR TRIPS REPLACED:

1. CALCULATE NO. OF AUTO TRIPS REPLACED BY BUS TRIPS DAILY
ANNUAL RIDERSHIP / WEEKS PER YR/ DAYS OF OPERATION / AVERAGE AUTO OCCUPANCY = AUTO TRIPS DAILY
55,400 / 52 / 6 1.51 = 118

2. CALCULATE VMT OF TRIPS REPLACED
AUTO TRIPS REPLACED * AVG TRIP LENGTH = VMT OF TRIPS REPLACED DAILY
118 * 13.00 Miles = 1,528.7 Miles

3. CALCULATE EMISSIONS OF AUTOS REPLACED

AM Peak = 25%

VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 25%

VOC	1,528.7	0.98500	G/MI =	1.506	KG *	0.25	=	0.376442
CO	1,528.7	12.59000	G/MI =	19.246	KG *	0.25	=	4.811576
NOX	1,528.7	0.35500	G/MI =	0.543	KG *	0.25	=	0.135672

Daytime = 75%

VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 75%

VOC	1,528.7	1.35900	G/MI =	2.078	KG *	0.75	=	1.558125
CO	1,528.7	23.53200	G/MI =	35.973	KG *	0.75	=	26.97998
NOX	1,528.7	0.40800	G/MI =	0.624	KG *	0.75	=	0.467781

PM Peak = 25%

VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 25%

VOC	1,528.7	1.40100	G/MI =	2.142	KG *	0.25	=	0.535426
CO	1,528.7	24.97100	G/MI =	38.173	KG *	0.25	=	9.543277
NOX	1,528.7	0.41300	G/MI =	0.631	KG *	0.25	=	0.157838

TOTAL VMT OF AUTOS REPLACED

VOC	=	2.469993
CO	=	41.33484
NOX	=	0.761291

EMISSION CALCULATIONS FOR BUSES:

ASSUMPTIONS:

1. CALCULATE ANNUAL MILES

TOTAL TRIPS PER WEEK * ROUND TRIP * WEEKS PER YEAR
49.0 * 13 * 52 = 33,124 ANNUAL MILES

2. CALCULATE HORSEPOWER HOURS USE ANNUALLY

ANNUAL MILES / MILES PER HOUR * HORSEPOWER OF ENGINE
33,124 / 18 * 230 = 423,251 HPHR/YR

3. CALCULATE KILOGRAMS PER YR

HORSEPOWER HOURS PER YR * EPA STANDARD FOR ENGINE IN GRAM PER HPHR

VOC	423,251	*	0.14	=	59.26
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CO	423,251	*	7.2	=	3,047.41
NOX	423,251	*	0.2	=	84.65

3. CALCULATE KILOGRAMS PER DAY

VOC	59.3	/	260	=	0.2279044
CO	3,047.4	/	260	=	11.7208
NOX	84.7	/	260	=	0.3255778

EMISSION BENEFIT:

1. CALCULATE EMISSION BENEFIT OF TIP PROJECTS

EMISSIONS OF AUTOS REPLACED - EMISSIONS OF BUSES = DAILY EMISSION BENEFIT

VOC	2.47	KG -	0.23	KG =	2.24 KG
CO	41.33	KG -	11.72	KG =	29.61 KG
NOX	0.76	KG -	0.33	KG =	0.44 KG

2. CALCULATE ANNUAL EMISSION BENEFIT

DAILY EMISSION BENEFIT * 260 WORK DAYS PER YEAR = ANNUAL BENEFIT

VOC	2.24	KG *	260	=	582.94 KG
CO	29.61	KG *	260	=	7,699.65 KG
NOX	0.44	KG *	260	=	113.29 KG

COST/ BENEFIT ANALYSIS:

1. CALCULATE ANNUAL PROJECT COST

PROJECT COST / USEFUL LIFE OF EQUIPMENT = ANNUAL COST

\$518,000	/	10	=	\$51,800
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2. CALCULATE ANNUAL COST PER KILOGRAM REMOVED

ANNUAL COST / ANNUAL EMISSION BENEFIT = COST PER KG REMOVED

VOC	\$51,800	/	582.94	KG =	\$88.86 / KG Removed
CO	\$51,800	/	7,699.65	KG =	\$6.73 / KG Removed
NOX	\$51,800	/	113.29	KG =	\$457.25 / KG Removed

Data Sources:

[MOBILE 6 Emissions Rates](#)

El Paso County (annual operating cost, bus speed & route description)

Average auto occupancy for Home Based Work trips is 1.51

Source: TxDOT, El Paso Transportation Study June 1998, Summary of 1994 Calibration w/Dona Ana NM

2011 CMAQ CALL
SUN METRO - ARTICULATED BUS REQUEST 2
EL PASO, TEXAS

2011-2014 STIP

Total CMAQ request is \$833,333

ASSUMPTIONS:

Buses will operate from Downtown to Five Points to Mission Valley
 Buses will travel one route for a round trip distance of 29.74 miles.
 Bus will run 14.2 trips Monday through Friday & 3.4 trips on Saturday and Sunday.
 Average bus operating speed is 25 MPH.
 Annual Ridership = 253,321

EMISSION CALCULATIONS FOR TRIPS REPLACED:

1. CALCULATE NO. OF AUTO TRIPS REPLACED BY BUS TRIPS DAILY
 ANNUAL RIDERSHIP / WEEKS PER YR/ DAYS OF OPERATION / AVERAGE AUTO OCCUPANCY = AUTO TRIPS DAILY

$$253,321 / 52 / 7 \cdot 1.51 = 461$$

2. CALCULATE VMT OF TRIPS REPLACED

$$461 \cdot 29.74 \text{ Miles} = 13,706.7 \text{ Miles}$$

3. CALCULATE EMISSIONS OF AUTOS REPLACED

AM Peak = 50%

VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 50%

VOC	13,706.7	0.98621	G/MI =	13.518	KG *	0.50	=	6.758835
CO	13,706.7	12.88040	G/MI =	176.548	KG *	0.50	=	88.27408
NOX	13,706.7	0.37545	G/MI =	5.146	KG *	0.50	=	2.573104

Daytime =15%

VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 15%

VOC	13,706.7	1.33887	G/MI =	18.351	KG *	0.15	=	2.752724
CO	13,706.7	23.89910	G/MI =	327.579	KG *	0.15	=	49.13678
NOX	13,706.7	0.42430	G/MI =	5.816	KG *	0.15	=	0.872374

PM Peak = 35%

VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 35%

VOC	13,706.7	1.37695	G/MI =	18.873	KG *	0.35	=	6.605695
CO	13,706.7	25.34307	G/MI =	347.371	KG *	0.35	=	121.5797
NOX	13,706.7	0.42886	G/MI =	5.878	KG *	0.35	=	2.05737

TOTAL VMT OF AUTOS REPLACED			
	VOC	=	16.11725
	CO	=	258.9906
	NOX	=	5.502848

EMISSION CALCULATIONS FOR BUSES:

ASSUMPTIONS:

1. CALCULATE ANNUAL MILES

$$77.8 \cdot 29.74 \cdot 52 = 120,316 \text{ ANNUAL MILES}$$

2. CALCULATE HORSEPOWER HOURS USE ANNUALLY

$$120,316 / 25 \cdot 330 = 1,588,173 \text{ HPHR/YR}$$

3. CALCULATE KILOGRAMS PER YR

HORSEPOWER HOURS PER YR * EPA STANDARD FOR ENGINE IN GRAM PER HPHR

VOC	1,588,173	*	0.14	=	222.34
CO	1,588,173	*	14.4	=	22,869.69
NOX	1,588,173	*	0.2	=	317.63

3. CALCULATE KILOGRAMS PER DAY

GRAMS/WORKDAYS/1000			
VOC	222.3	/	260 / 1000 = 0.00085517
CO	22,869.7	/	260 / 1000 = 0.087960356
NOX	317.6	/	260 / 1000 = 0.001221672

EMISSION BENEFIT:

1. CALCULATE EMISSION BENEFIT OF TIP PROJECTS

EMISSIONS OF AUTOS REPLACED - EMISSIONS OF BUSES = DAILY EMISSION BENEFIT

$$\text{VOC } 16.12 \text{ KG} - 0.00086 \text{ KG} = 16.11640 \text{ kg/day}$$

CO	258.99	KG -	0.08796	KG =	258.90262 kg/day
NOX	5.50	KG -	0.00122	KG =	5.50163 kg/day

2. CALCULATE ANNUAL EMISSION BENEFIT

DAILY EMISSION BENEFIT * 260 WORK DAYS PER YEAR = ANNUAL BENEFIT

VOC	16.12	KG *	260	=	4,190.26 KG
CO	258.90	KG *	260	=	67,314.68 KG
NOX	5.50	KG *	260	=	1,430.42 KG

COST/ BENEFIT ANALYSIS:

1. CALCULATE ANNUAL PROJECT COST

PROJECT COST / USEFUL LIFE OF EQUIPMENT = ANNUAL COST

$$\text{\$83,333} / 10 = \text{\$83,333}$$

2. CALCULATE ANNUAL COST PER KILOGRAM REMOVED

ANNUAL COST / ANNUAL EMISSION BENEFIT = COST PER KG REMOVED

VOC	\\$83,333	/	4,190.26	KG =	\\$19.89 / KG Removed
CO	\\$83,333	/	67,314.68	KG =	\\$1.24 / KG Removed
NOX	\\$83,333	/	1,430.42	KG =	\\$58.26 / KG Removed

TOTAL COST TO REMOVE A KG OF EACH POLLUTANT ANNUALLY

$$\text{\$79.38} / \text{kg VOC, CO, NOx}$$

Data Sources:

MOBILE 6 Emissions Rates (Composite LDGV and LDGT)

Sun Metro (annual operating cost, bus speed & route description, etc.)

Average auto occupancy for Home Based Work trips is 1.51

Source: TxDOT, El Paso Transportation Study June 1998, Summary of 1994 Calibration w/Dona Ana NM

2011 CMAQ CALL
SUN METRO - ARTICULATED BUS REQUEST 3
EL PASO, TEXAS

2011-2014 STIP

Total CMAQ request is \$833,333

ASSUMPTIONS:

Buses will operate from Downtown to Five Points to Mission Valley
 Buses will travel one route for a round trip distance of 29.74 miles.
 Bus will run 14.2 trips Monday through Friday & 3.4 trips on Saturday and Sunday.
 Average bus operating speed is 25 MPH.
 Annual Ridership = 253,321

EMISSION CALCULATIONS FOR TRIPS REPLACED:

1. CALCULATE NO. OF AUTO TRIPS REPLACED BY BUS TRIPS DAILY
 ANNUAL RIDERSHIP / WEEKS PER YR/ DAYS OF OPERATION / AVERAGE AUTO OCCUPANCY = AUTO TRIPS DAILY
 253,321 / 52 / 7 * 1.51 = 461

2. CALCULATE VMT OF TRIPS REPLACED
 AUTO TRIPS REPLACED * AVG TRIP LENGTH = VMT OF TRIPS REPLACED DAILY
 461 * 29.74 Miles = 13,706.7 Miles

3. CALCULATE EMISSIONS OF AUTOS REPLACED

AM Peak = 50%

VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 50%

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CO	13,706.7	12.88040	G/MI =	176.548	KG *	0.50	=	88.27408
NOX	13,706.7	0.37545	G/MI =	5.146	KG *	0.50	=	2.573104

Daytime =15%

VMT OF AUTOS REPLACED * 30 MPH E.R. = EMISSIONS OF AUTOS REPLACED * 15%

VOC	13,706.7	1.33887	G/MI =	18.351	KG *	0.15	=	2.752724
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TOTAL VMT OF AUTOS REPLACED

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ASSUMPTIONS:

1. CALCULATE ANNUAL MILES

TOTAL TRIPS PER WEEK * ROUND TRIP * WEEKS PER YEAR

77.8 * 29.74 * 52 = 120,316 ANNUAL MILES

2. CALCULATE HORSEPOWER HOURS USE ANNUALLY

ANNUAL MILES / MILES PER HOUR * HORSEPOWER OF ENGINE

120,316 / 25 * 330 = 1,588,173 HPHR/YR

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GRAMS/WORKDAYS/1000

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CO	22,869.7	/	260	/ 1000 =	0.087960356
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EMISSIONS OF AUTOS REPLACED - EMISSIONS OF BUSES = DAILY EMISSION BENEFIT

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CO	258.99	KG -	0.08796	KG =	258.90262 kg/day
NOX	5.50	KG -	0.00122	KG =	5.50163 kg/day

2. CALCULATE ANNUAL EMISSION BENEFIT

DAILY EMISSION BENEFIT * 260 WORK DAYS PER YEAR = ANNUAL BENEFIT

VOC	16.12	KG *	260	=	4,190.26 KG
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COST/ BENEFIT ANALYSIS:

1. CALCULATE ANNUAL PROJECT COST

PROJECT COST / USEFUL LIFE OF EQUIPMENT = ANNUAL COST

$\$833,333 / 10 = \$83,333$

2. CALCULATE ANNUAL COST PER KILOGRAM REMOVED

ANNUAL COST / ANNUAL EMISSION BENEFIT = COST PER KG REMOVED

VOC	\$83,333	/	4,190.26	KG =	\$19.89 / KG Removed
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NOX	\$83,333	/	1,430.42	KG =	\$58.26 / KG Removed

TOTAL COST TO REMOVE A KG OF EACH POLLUTANT ANNUALLY

$\$79.38 / \text{kg VOC, CO, NOx}$

Data Sources:

MOBILE 6 Emissions Rates (Composite LDGV and LDGT)

Sun Metro (annual operating cost, bus speed & route description, etc.)

Average auto occupancy for Home Based Work trips is 1.51

Source: TxDOT, El Paso Transportation Study June 1998, Summary of 1994 Calibration w/Dona Ana NM



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The Texas A&M University System
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January 5, 2010

TECHNICAL MEMORANDUM

TO: Eduardo Calvo, P.E.
Advance Transportation Planning Director
TxDOT El Paso District

Edgar Fino, P.E.
Transportation Operations Engineering Supervisor
TxDOT El Paso District

FROM: Poonam Wiles, P.E.
Research Engineer
Texas Transportation Institute

THROUGH: Scott Cooner, P.E.
Program Manager
Texas Transportation Institute

SUBJECT: Emissions Analysis for a CoastCom Ring:
Ring A, Phase I, I-10 Mesa to Cobia
Ring BC, Phase II, I-10 Sunland Park to Zaragoza
Ring DE, Phase III, I-10 Trowbridge to Eastlake and US 54 Paisano to Diana

1.0 STUDY BACKGROUND

The Texas Transportation Institute (TTI) was requested to perform an emissions analysis by the Texas Department of Transportation (TxDOT), El Paso District, in December 2009. The TxDOT El Paso District is submitting three projects relating to the installation of a CoastCom Ring, a fiber optic link to the intelligent transportation system network. Phases I, II and III, are scheduled for fiscal years 2012, 2013 and 2014, respectively. These projects are being submitted for Congestion Mitigation and Air Quality (CMAQ) funding, thereby requiring an assessment of potential air quality impacts. TTI has conducted this analysis and the methodology and key results are summarized in this memorandum.

The three CoastCom Ring project limits and anticipated implementation costs are listed below:

- Phase I, CoastCom Ring A, I-10 Mesa to Copia, \$550,000
- Phase II, CoastCom Ring BC, I-10 Sunland Park to Zaragoza, \$1,000,000
- Phase III, CoastCom Ring DE, I-10 Trowbridge to Eastlake and US 54 Paisano to Diana, \$1,000,000

The official Transportation Improvement Program (TIP) Project Request Forms for each Phase are attached in Appendix A.

Data Collection

Traffic data collected for this analysis included 2007 Average Daily Traffic (ADT) volumes, percent trucks, distribution of traffic volumes throughout the day, and directional splits of volumes along I-10. The Vehicle Classification Count Location MS-162, located along I-10 1.1 miles west of US 54, in El Paso County, was utilized for typical count data along the three project sections. Google Earth was utilized to compute approximate project lengths.

2.0 PROJECT ANALYSIS AND ASSUMPTIONS

The air quality benefits from the installation of a fiber optic ring was calculated based on the assumptions of advanced interconnectivity and control of field devices, and increased coordination between agencies. Previous research on the ARTIMIS (Advanced Regional Traffic Interactive Management and Information System) in metropolitan areas of Northern Kentucky and Ohio estimated the AM and PM peak period delay savings due to having the advanced system, connectivity and coordination. The peak period delay savings were estimated and totaled, and then applied to the base emission rates, in grams per day, to determine the anticipated air quality benefits on a daily and annual basis.

Further information can be found at the US Department of transportation ITS benefits website: (<http://www.itsbenefits.its.dot.gov/its/benecost.nsf/ID/B3A0AA4165DCF0C485256B020068623C?OpenDocument&Query=BApp>).

The emissions reductions were calculated based on the base rates for Volatile Organic Compound (VOC), Carbon Monoxide (CO) and Nitrous Oxide (NOx) from the year 2000 used in a previous TTI analysis. These base rates are shown in Table 1. The base emission rates in grams per day are multiplied by the daily delay savings to get the estimated emissions reduction values.

Table 1. Year 2000 Base Emissions Rates Used in the Analysis.

Emission	Rate (Grams per Day)
VOC	34.63
CO	205.96
NOx	7.41

3.0 RESULTS

The analysis results indicate that the average delay savings is estimated to be 183 vehicle-hours per day along the entire section. This value is further broken down to apply to each of the three project Phases. This daily delay savings is then multiplied by the factors in Table 1 to estimate the corresponding reduction in emissions. Table 2 shows emissions analysis results with both daily and annual reductions. Table 3, Table 4 and Table 5 show reductions for each project Phase.

Table 2. Emissions Analysis Results for CoastCom Ring Project, Total of all Three Phases.

Emissions	Daily Rate of Reduction	Annual Rate of Reduction*
Delay Reduction	183 hrs/day	47600 hrs/year
VOC Reduction	6.34 kg/day	1650 kg/year
CO Reduction	37.7 kg/day	9800 kg/year
NOx Reduction	1.36 kg/day	353 kg/year

* 260 working days were used to calculate annual reduction.

Table 3. Emissions Analysis Results for CoastCom Ring A Project, Phase I.

Emissions	Daily Rate of Reduction	Annual Rate of Reduction*
Delay Reduction	42 hrs/day	10900 hrs/year
VOC Reduction	1.46 kg/day	379 kg/year
CO Reduction	8.67 kg/day	2250 kg/year
NOx Reduction	0.31 kg/day	81 kg/year

* 260 working days were used to calculate annual reduction.

Table 4. Emissions Analysis Results for CoastCom Ring BC Project, Phase II.

Emissions	Daily Rate of Reduction	Annual Rate of Reduction*
Delay Reduction	71 hrs/day	18600 hrs/year
VOC Reduction	2.47 kg/day	643 kg/year
CO Reduction	14.7 kg/day	3820 kg/year
NOx Reduction	0.53 kg/day	138 kg/year

* 260 working days were used to calculate annual reduction.

Table 5. Emissions Analysis Results for CoastCom Ring DE Project, Phase III.

Emissions	Daily Rate of Reduction	Annual Rate of Reduction*
Delay Reduction	70 hrs/day	18100 hrs/year
VOC Reduction	2.41 kg/day	626 kg/year
CO Reduction	14.3 kg/day	3720 kg/year
NOx Reduction	0.52 kg/day	134 kg/year

* 260 working days were used to calculate annual reduction.

APPENDIX A

**TRANSPORTATION IMPROVEMENT PROGRAM
PROJECT REQUEST FORMS**

EL PASO MPO PROJECT REQUEST FORM (PRF)		IS THIS A NEW PROJECT REQUEST OR A REVISION TO A PREVIOUSLY APPROVED REQUEST? ENTER "N" OR "R" <input type="checkbox"/> N	
PROJECT NAME: COASTCOM RING A PHASE I		FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." <input type="text" value="Interstate"/> NON-ROADWAY PROJECT ENTER: "N/A"	
FROM: IH-10 - SH 20 (MESA)		TO: IH-10 - COPIA	
DOES THIS PROJECT ADD CAPACITY (ADDITIONAL THROUGH LANES)? ENTER Y or N <input type="checkbox"/> N		IS THE PROJECT "ON" THE STATE SYSTEM, OR "OFF" THE STATE SYSTEM? ENTER ON or OFF or N/A <input type="checkbox"/> ON	
IS THIS A CONGESTION MANAGEMENT PROCESS PROJECT? ENTER Y or N <input type="checkbox"/> Y		TYPE OF CONGESTION MANAGEMENT PROJECT OR STRATEGY: <input type="text" value="Intelligent Transportation Improvement"/> (Example: Traffic/Transit Operational Improvements, Intelligent Transportation Improvements, Transit Capital Improvements, non-motorized modes, congestion pricing, capacity expansion)	
IS THE PROJECT IN THE CURRENT TIP? ENTER Y or N <input type="checkbox"/> N		MPO ID #:	REQUESTED MPO FUNDING SOURCE: <input type="text" value="CMAQ"/>
HAS THE PROJECT BEEN IN A PAST TIP? ENTER Y or N <input type="checkbox"/> N			STATUS: CONSTRUCT or DEVELOP <input type="text" value="CONSTRUCT"/>
DESCRIPTION AND SCOPE OF WORK: (ATTACH ADDITIONAL PAGE IF NECESSARY)			
<p>The project consists on replacing existing copper line based Coastcom equipment with more accurate fiber based equipment that is more reliable. This project will help Traffic Management operators by using the following equipment; close circuit cameras, dynamic message signs, lane control signals, and the City of El Paso will be able to utilize the traffic signal interconnect system in a more efficient and reliable manner.</p>			
INDICATE CRITERIA WITH "X":		PROJECT JUSTIFICATION:	
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1. MTP Project ID #: <input checked="" type="checkbox"/> 2. Clean Air * <input checked="" type="checkbox"/> 3. Traffic Safety <input checked="" type="checkbox"/> 4. Congestion Reduction <input type="checkbox"/> 5. Economic Development <input type="checkbox"/> 6. Port-of-Entry Access <input type="checkbox"/> 7. National Highway System <input type="checkbox"/> 8. Intermodal Transportation <input checked="" type="checkbox"/> 9. Traffic Management System Improvements <input checked="" type="checkbox"/> 10. Match Committed <input type="checkbox"/> 11. Consistent with Metropolitan Transp. Plan <input type="checkbox"/> 12. ARRA, ARRA/TIGER Grant <p>* Air quality analysis must accompany request for CMAQ funds.</p>		<p>Phase I will provide important traffic information to the Traffic Management operators that will result in quicker responses to the traveling public in case of incidents on the interstate.</p>	
CONSEQUENCES OF REJECTION:			
<p>The consequences of rejection of Phase I will mean that the Traffic Management system will continue to operate on existing cooper line based Coastcom equipment. This means that the Traffic Management system will continue to operate with the increased possibility of losing communication with the following equipment; close circuit cameras, dynamic message signs, lane control signals, interstate ramp gate, and the City of El Paso's traffic light synchronization programs. Lastly, control of the following equipment, close circuit cameras, dynamic message signs, lane control signals, interstate ramp gate, and the City of El Paso's traffic light synchronization programs, will be lost to TxDOT, El Paso City Hall, El Paso 911, El Paso Fire Department, El Paso Police Department and local media stations.</p>			
PROPOSED FY YEAR <input type="text" value="2012"/>	PROJECT WILL BE DESIGNED BY: <input type="text" value="TxDOT"/>	PROPOSED LET YEAR <input type="text" value="2012"/>	PROJECT WILL BE LET BY: <input type="text" value="TxDOT"/>
			PROJECT WILL BE SPONSORED BY: <input type="text" value="TxDOT"/>

PROJECT NAME: COASTCOM RING A PHASE I		FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" <div style="float: right; border: 1px solid black; padding: 2px;">Interstate</div>	
FROM: I10 - SH 20 (MESA)		TO: I10 - COPIA	
CALCULATION OF COSTS BELOW		CALCULATION OF REQUEST BELOW	
PREVIOUSLY APPROVED AMOUNT FOR THIS PROJECT: \$0		↓	
THE FOLLOWING ARE REIMBURSABLE BUT ARE NOT PART OF CONSTRUCT REQUEST		THIS BOX FOR MPO USE ONLY ↓	
Administrative Costs:	\$0	PRELIMINARY ENGINEERING AND DESIGN COSTS ARE ELIGIBLE IN DEVELOP STATUS BUT ARE NOT PART OF THE CONSTRUCT REQUEST \$0	
Preliminary Engineering:	\$0		
Environmental Studies:	\$0		
Design Costs:	\$0		
THE FOLLOWING WILL BE CONSIDERED FOR ELIGIBILITY		THIS BOX FOR MPO USE ONLY ↓	
Land / ROW: <i>(a justification for ROW requests must be attached)</i>	\$0	ROW COSTS MAY QUALIFY (TO BE DETERMINED BY TPAC and TPB) \$0	
Appraisals:	\$0		
Closing Costs:	\$0		
Utility Relocations:	\$0		
THE FOLLOWING QUALIFY FOR CMAQ AND STP FUNDING REQUESTS		THIS BOX FOR MPO USE ONLY ↓	
Testing and Inspection:	\$0	CONSTRUCTION COSTS \$550,000	
Construction Costs: <i>(a construction cost breakdown must be attached)</i>	\$550,000		
Other Direct Project Costs:	\$0		
_____	\$0		
THIS BOX FOR MPO USE ONLY ↓		THIS BOX FOR MPO USE ONLY ↓	
ESTIMATED TOTAL PROJECT COST: → \$550,000		AMOUNT OF CONSTRUCT REQUEST \$0 ← (INCLUDES THE SPONSORING AGENCY MATCH)	
SPONSORING REPRESENTATIVE: NAME/TITLE Mark C. Longenbaugh, P.E. Director of Transportation Planning & Development Texas Department of Transportation		SIGNATURE OF SPONSORING REPRESENTATIVE: _____ DATE SIGNED: _____	
THIS BOX FOR MPO USE ONLY		MPO COMMENTS: _____	
PROJECT REQUEST ACCEPTED BY THE MPO: ENTERED BY MPO, Y or N <input type="checkbox"/>		PRF: Pg 2 of 2	

EL PASO MPO PROJECT REQUEST FORM (PRF)		IS THIS A NEW PROJECT REQUEST OR A REVISION TO A PREVIOUSLY APPROVED REQUEST? ENTER "N" OR "R" <input type="checkbox"/> N	
PROJECT NAME: COASTCOM RINGS B & C PHASE II		FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." <input type="text" value="Interstate"/> NON-ROADWAY PROJECT ENTER: "N/A"	
FROM: IH-10 - SUNLAND PARK DRIVE		TO: IH-10 - FM 659 (ZARAGOZA)	
DOES THIS PROJECT ADD CAPACITY (ADDITIONAL THROUGH LANES)? ENTER Y or N <input type="checkbox"/> N		IS THE PROJECT "ON" THE STATE SYSTEM, OR "OFF" THE STATE SYSTEM? ENTER ON or OFF or N/A <input type="checkbox"/> ON	
IS THIS A CONGESTION MANAGEMENT PROCESS PROJECT? ENTER Y or N <input type="checkbox"/> Y		TYPE OF CONGESTION MANAGEMENT PROJECT OR STRATEGY: <input type="text" value="Intelligent Transportation Improvement"/> (Example: Traffic/Transit Operational Improvements, Intelligent Transportation Improvements, Transit Capital Improvements, non-motorized modes, congestion pricing, capacity expansion)	
IS THE PROJECT IN THE CURRENT TIP? ENTER Y or N <input type="checkbox"/> N		MPO ID #:	REQUESTED MPO FUNDING SOURCE: <input type="text" value="CMAQ"/>
HAS THE PROJECT BEEN IN A PAST TIP? ENTER Y or N <input type="checkbox"/> N			STATUS: CONSTRUCT or DEVELOP <input type="text" value="CONSTRUCT"/>
DESCRIPTION AND SCOPE OF WORK: (ATTACH ADDITIONAL PAGE IF NECESSARY)			
<p>The project consists on replacing existing copper line based Coastcom equipment with more accurate fiber based equipment that is more reliable. This project will help Traffic Management operators by using the following equipment; close circuit cameras, dynamic message signs, lane control signals, and the City of El Paso will be able to utilize the traffic signal interconnect system in a more efficient and reliable manner.</p>			
INDICATE CRITERIA WITH "X":		PROJECT JUSTIFICATION:	
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1. MTP Project ID #: <input checked="" type="checkbox"/> 2. Clean Air * <input checked="" type="checkbox"/> 3. Traffic Safety <input checked="" type="checkbox"/> 4. Congestion Reduction <input type="checkbox"/> 5. Economic Development <input type="checkbox"/> 6. Port-of-Entry Access <input type="checkbox"/> 7. National Highway System <input type="checkbox"/> 8. Intermodal Transportation <input checked="" type="checkbox"/> 9. Traffic Management System Improvements <input type="checkbox"/> 10. Match Committed <input checked="" type="checkbox"/> 11. Consistent with Metropolitan Transp. Plan <input type="checkbox"/> 12. ARRA, ARRA/TIGER Grant <p>* Air quality analysis must accompany request for CMAQ funds.</p>		<p>Phase II will provide important traffic information to the Traffic Management operators that will result in quicker responses to the traveling public in case of incidents on the Interstate.</p>	
CONSEQUENCES OF REJECTION:			
<p>The consequences of rejection of Phase I will mean that the Traffic Management system will continue to operate on existing cooper line based Coastcom equipment. This means that the Traffic Management system will continue to operate with the increased possibility of losing communication with the following equipment; close circuit cameras, dynamic message signs, lane control signals, interstate ramp gate, and the City of El Paso's traffic light synchronization programs. Lastly, control of the following equipment, close circuit cameras, dynamic message signs, lane control signals, interstate ramp gate, and the City of El Paso's traffic light synchronization programs, will be lost to TxDOT, El Paso City Hall, El Paso 911, El Paso Fire Department, El Paso Police Department and local media stations.</p>			
PROPOSED FY YEAR <input type="text" value="2013"/>	PROJECT WILL BE DESIGNED BY: <input type="text" value="TxDOT"/>	PROPOSED LET YEAR <input type="text" value="2013"/>	PROJECT WILL BE LET BY: <input type="text" value="TxDOT"/>
		PROJECT WILL BE SPONSORED BY: <input type="text" value="TxDOT"/>	

PROJECT NAME: COASTCOM RINGS B & C PHASE II	FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" <input type="text" value="Interstate"/>
FROM: 110 - SUNLAND PARK DRIVE	TO: 110 - FM 659 (ZARAGOZA)

CALCULATION OF COSTS BELOW	CALCULATION OF REQUEST BELOW
PREVIOUSLY APPROVED AMOUNT FOR THIS PROJECT: <input type="text" value="\$0"/>	<input type="text" value="\$0"/>

THE FOLLOWING ARE REIMBURSABLE BUT ARE NOT PART OF CONSTRUCT REQUEST Administrative Costs: <input type="text" value="\$0"/> Preliminary Engineering: <input type="text" value="\$0"/> Environmental Studies: <input type="text" value="\$0"/> Design Costs: <input type="text" value="\$0"/>	THIS BOX FOR MPO USE ONLY PRELIMINARY ENGINEERING AND DESIGN COSTS ARE ELIGIBLE IN DEVELOP STATUS BUT ARE NOT PART OF THE CONSTRUCT REQUEST <input type="text" value="\$0"/>
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THE FOLLOWING WILL BE CONSIDERED FOR ELIGIBILITY Land / ROW: <input type="text" value="\$0"/> <i>(a justification for ROW requests must be attached)</i> Appraisals: <input type="text" value="\$0"/> Closing Costs: <input type="text" value="\$0"/> Utility Relocations: <input type="text" value="\$0"/>	THIS BOX FOR MPO USE ONLY ROW COSTS MAY QUALIFY (TO BE DETERMINED BY TPAC and TPB) <input type="text" value="\$0"/>
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THE FOLLOWING QUALIFY FOR CMAQ AND STP FUNDING REQUESTS Testing and Inspection: <input type="text" value="\$0"/> Construction Costs: <input type="text" value="\$1,000,000"/> <i>(a construction cost breakdown must be attached)</i> Other Direct Project Costs: <input type="text" value="\$0"/> <input type="text" value="\$0"/> <input type="text" value="\$0"/>	THIS BOX FOR MPO USE ONLY CONSTRUCTION COSTS <input type="text" value="\$1,000,000"/>
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THIS BOX FOR MPO USE ONLY ESTIMATED TOTAL PROJECT COST: <input type="text" value="\$1,000,000"/>	THIS BOX FOR MPO USE ONLY AMOUNT OF CONSTRUCT REQUEST <input type="text" value="\$0"/> (INCLUDES THE SPONSORING AGENCY MATCH)
--	--

SPONSORING REPRESENTATIVE: NAME/TITLE Mark C. Longenbaugh, P.E. Director of Transportation Planning & Development Texas Department of Transportation	SIGNATURE OF SPONSORING REPRESENTATIVE:	DATE SIGNED:
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THIS BOX FOR MPO USE ONLY PROJECT REQUEST ACCEPTED BY THE MPO: ENTERED BY MPO, YOR N <input type="checkbox"/>	MPO COMMENTS:
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EL PASO MPO PROJECT REQUEST FORM (PRF)		IS THIS A NEW PROJECT REQUEST OR A REVISION TO A PREVIOUSLY APPROVED REQUEST? ENTER "N" OR "R" <input type="checkbox"/> N	
PROJECT NAME: COASTCOM RINGS D & E PHASE III		FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" <input type="text" value="Interstate/Freeway"/>	
FROM: IH-10 - TROWBRIDGE		TO: IH-10 - EASTLAKE	
DOES THIS PROJECT ADD CAPACITY (ADDITIONAL THROUGH LANES)? ENTER Y or N <input type="checkbox"/> N			
IS THE PROJECT "ON" THE STATE SYSTEM, OR "OFF" THE STATE SYSTEM? ENTER ON or OFF or N/A <input type="checkbox"/> ON			
IS THIS A CONGESTION MANAGEMENT PROCESS PROJECT? ENTER Y or N <input type="checkbox"/> Y			
TYPE OF CONGESTION MANAGEMENT PROJECT OR STRATEGY: (Example: Traffic/Transit Operational Improvements, Intelligent Transportation Improvements, Transit Capital Improvements, non-motorized modes, congestion pricing, capacity expansion) <input type="text" value="Intelligent Transportation Improvement"/>			
IS THE PROJECT IN THE CURRENT TIP? ENTER Y or N <input type="checkbox"/> N		MPO ID #:	REQUESTED MPO FUNDING SOURCE: <input type="text" value="CMAQ"/>
HAS THE PROJECT BEEN IN A PAST TIP? ENTER Y or N <input type="checkbox"/> N			STATUS: CONSTRUCT or DEVELOP <input type="text" value="CONSTRUCT"/>
DESCRIPTION AND SCOPE OF WORK: (ATTACH ADDITIONAL PAGE IF NECESSARY)			
<p>The project consists on replacing existing copper line based Coastcom equipment with more accurate fiber based equipment that is more reliable. This project will help Traffic Management operators by using the following equipment; close circuit cameras, dynamic message signs, lane control signals, and the City of El Paso will be able to utilize the traffic signal interconnect system in a more efficient and reliable manner.</p>			
INDICATE CRITERIA WITH "X":		PROJECT JUSTIFICATION:	
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1. MTP Project ID #: <input checked="" type="checkbox"/> 2. Clean Air * <input checked="" type="checkbox"/> 3. Traffic Safety <input checked="" type="checkbox"/> 4. Congestion Reduction <input type="checkbox"/> 5. Economic Development <input type="checkbox"/> 6. Port-of-Entry Access <input type="checkbox"/> 7. National Highway System <input type="checkbox"/> 8. Intermodal Transportation <input checked="" type="checkbox"/> 9. Traffic Management System Improvements <input type="checkbox"/> 10. Match Committed <input checked="" type="checkbox"/> 11. Consistent with Metropolitan Transp. Plan <input type="checkbox"/> 12. ARRA, ARRA/TIGER Grant <p>* Air quality analysis must accompany request for CMAQ funds.</p>		<p>Phase II will provide important traffic information to the Traffic Management operators that will result in quicker responses to the traveling public in case of incidents on the interstate.</p>	
CONSEQUENCES OF REJECTION:			
<p>The consequences of rejection of Phase I will mean that the Traffic Management system will continue to operate on existing cooper line based Coastcom equipment. This means that the Traffic Management system will continue to operate with the increased possibility of losing communication with the following equipment; close circuit cameras, dynamic message signs, lane control signals, interstate ramp gate, and the City of El Paso's traffic light synchronization programs. Lastly, control of the following equipment, close circuit cameras, dynamic message signs, lane control signals, interstate ramp gate, and the City of El Paso's traffic light synchronization programs, will be lost to TxDOT, El Paso City Hall, El Paso 911, El Paso Fire Department, El Paso Police Department and local media stations.</p>			
PROPOSED FY YEAR <input type="text" value="2014"/>	PROJECT WILL BE DESIGNED BY: <input type="text" value="TxDOT"/>	PROPOSED LET YEAR <input type="text" value="2014"/>	PROJECT WILL BE LET BY: <input type="text" value="TxDOT"/>
			PROJECT WILL BE SPONSORED BY: <input type="text" value="TxDOT"/>

PROJECT NAME: COASTCOM RINGS D & E PHASE III	FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" <input type="text" value="Interstate/Freeway"/>
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FROM: IH10 - TROWBRIDGE US 54 - PAISANO	TO: IH10 - EASTLAKE US 54 - DIANA
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CALCULATION OF COSTS BELOW	CALCULATION OF REQUEST BELOW
PREVIOUSLY APPROVED AMOUNT FOR THIS PROJECT: <input type="text" value="\$0"/>	<input type="text" value="\$0"/>

THE FOLLOWING ARE REIMBURSABLE BUT ARE NOT PART OF CONSTRUCT REQUEST Administrative Costs: <input type="text" value="\$0"/> Preliminary Engineering: <input type="text" value="\$0"/> Environmental Studies: <input type="text" value="\$0"/> Design Costs: <input type="text" value="\$0"/>	THIS BOX FOR MPO USE ONLY PRELIMINARY ENGINEERING AND DESIGN COSTS ARE ELIGIBLE IN DEVELOP STATUS BUT ARE NOT PART OF THE CONSTRUCT REQUEST <input type="text" value="\$0"/>
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THE FOLLOWING WILL BE CONSIDERED FOR ELIGIBILITY Land / ROW: <input type="text" value="\$0"/> <i>(a justification for ROW requests must be attached)</i> Appraisals: <input type="text" value="\$0"/> Closing Costs: <input type="text" value="\$0"/> Utility Relocations: <input type="text" value="\$0"/>	THIS BOX FOR MPO USE ONLY ROW COSTS MAY QUALIFY (TO BE DETERMINED BY TPAC and TPB) <input type="text" value="\$0"/>
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THE FOLLOWING QUALIFY FOR CMAQ AND STP FUNDING REQUESTS Testing and Inspection: <input type="text" value="\$0"/> Construction Costs: <input type="text" value="\$1,000,000"/> <i>(a construction cost breakdown must be attached)</i> Other Direct Project Costs: <input type="text" value="\$0"/> <input type="text" value="\$0"/> <input type="text" value="\$0"/>	THIS BOX FOR MPO USE ONLY CONSTRUCTION COSTS <input type="text" value="\$1,000,000"/>
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THIS BOX FOR MPO USE ONLY ESTIMATED TOTAL PROJECT COST: <input type="text" value="\$1,000,000"/>	THIS BOX FOR MPO USE ONLY AMOUNT OF CONSTRUCT REQUEST <input type="text" value="\$0"/> (INCLUDES THE SPONSORING AGENCY MATCH)
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SPONSORING REPRESENTATIVE: NAME/TITLE Mark C. Longenbaugh, P.E. Director of Transportation Planning & Development Texas Department of Transportation	SIGNATURE OF SPONSORING REPRESENTATIVE:	DATE SIGNED:
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THIS BOX FOR MPO USE ONLY PROJECT REQUEST ACCEPTED BY THE MPO: ENTERED BY MPO, Y or N <input type="checkbox"/>	MPO COMMENTS:
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Texas Transportation Institute
The Texas A&M University System
110 North Davis, Suite 101
Arlington, TX 76013

817-277-5503
Metro: 817-261-1661
Fax: 817-461-1239
<http://tti.tamu.edu>

January 5, 2010

TECHNICAL MEMORANDUM

TO: Eduardo Calvo, P.E.
Advance Transportation Planning Director
TxDOT El Paso District

Edgar Fino, P.E.
Transportation Operations Engineering Supervisor
TxDOT El Paso District

FROM: Poonam Wiles, P.E.
Research Engineer
Texas Transportation Institute

THROUGH: Scott Cooner, P.E.
Program Manager
Texas Transportation Institute

SUBJECT: Emissions Analysis for Glare Screens,
Phase I, I-10 Schuster to Cobia,
Phase II, I-10 Cobia to Hawkins
Phase III, I-10 Hawkins to FM 659

1.0 STUDY BACKGROUND

The Texas Transportation Institute (TTI) was requested to perform an emissions analysis by the Texas Department of Transportation (TxDOT), El Paso District, in December 2009. The TxDOT District is submitting three projects relating to the installation of Glare Screens along I-10 in El Paso; Phase I, II and III, for fiscal years 2012, 2013 and 2014, respectively. These projects are being submitted for Congestion Mitigation and Air Quality (CMAQ) funding, thereby requiring an assessment of potential air quality impacts. TTI has conducted this analysis and the methodology and key results are summarized in this memorandum.

The three Glare Screen Project limits and anticipated implementation costs are listed below:

- Phase I for \$425,000, on I-10 between Schuster to Copia
- Phase II for \$500,000, on I-10 Copia to Hawkins
- and Phase III, for \$575,000, on I-10 Hawkins to FM 659.

The official Transportation Improvement Program (TIP) Project Request Forms for each Phase are attached in Appendix A.

Data Collection

Traffic data collected for this analysis included 2008 Average Daily Traffic (ADT) volumes, percent trucks, distribution of traffic volumes throughout the day, and directional splits of volumes along I-10. The Vehicle Classification Count Location MS-162, located along I-10 1.1 miles west of US 54, in El Paso County, was utilized for typical count data along the three project sections. For the distribution of crash data within a 24 hour period, El Paso Data from the MPO was utilized for the year 2005. Google Earth was utilized to compute approximate project lengths.

2.0 PROJECT ANALYSIS AND ASSUMPTIONS

The air quality benefit from the installation of glare screens was calculated based on the estimated reduced delay due to the elimination of rubbernecking. The estimate was computed in terms of daily delay savings, and then applied to the base emission rates, in grams per day, to determine the anticipated air quality benefits on a daily and annual basis. The analysis is tied to typical crash frequency and distribution.

In order to calculate the daily air quality benefit, it was assumed that the 2008 statewide average crash rates for interstate routes in Texas (Appendix B) was applicable to I-10, and that the traffic volume information from the traffic monitoring station west of US 54 was representative of the traffic volumes in the section. According to research conducted in 2004 by Masinick and Teng of the University of Virginia, it is estimated that 10% of crashes experience opposite direction delays known as rubbernecking. This research also identified the average delay per crash for rubbernecking (<http://www.gmupolicy.net/its/pdfweb/Impact%20of%20Rubbernecking.pdf>). Glare screens would be useful to minimize rubbernecking (and thereby delay) for traffic on the opposite direction from the crash location.

The emissions reductions were calculated based on the base rates for Volatile Organic Compound (VOC), Carbon Monoxide (CO) and Nitrous Oxide (NOx) from the year 2000 used in a previous TTI analysis. These base rates are shown in Table 1. The base emission rates in grams per day are multiplied by the daily delay savings to get the estimated emissions reduction values.

Table 1. Year 2000 Base Emissions Rates Used in the Analysis.

Emission	Rate (Grams per Day)
VOC	34.63
CO	205.96
NOx	7.41

3.0 RESULTS

The analysis results indicate that the average delay savings is estimated to be 27 vehicle-hours per day along the entire section. This value is further broken down to apply to each of the three project Phases. This daily delay savings is then multiplied by the factors in Table 1 to estimate the corresponding reduction in emissions. Table 2 shows emissions analysis results with both daily and annual reductions. Table 3, Table 4 and Table 5 show reductions for each project Phase.

Table 2. Emissions Analysis Results for Glare Screen Project, Total of all Three Phases.

Emissions	Daily Rate of Reduction	Annual Rate of Reduction
Delay Reduction	27 hrs/day	9850 hrs/year
VOC Reduction	0.94 kg/day	340 kg/year
CO Reduction	5.60 kg/day	2030 kg/year
NOx Reduction	0.20 kg/day	73 kg/year

Table 3. Emissions Analysis Results for Glare Screen Project, Phase I.

Emissions	Daily Rate of Reduction	Annual Rate of Reduction
Delay Reduction	7.6 hrs/day	2760 hrs/year
VOC Reduction	0.26 kg/day	96 kg/year
CO Reduction	1.60 kg/day	572 kg/year
NOx Reduction	0.06 kg/day	20 kg/year

Table 4. Emissions Analysis Results for Glare Screen Project, Phase II.

Emissions	Daily Rate of Reduction	Annual Rate of Reduction
Delay Reduction	8.9 hrs/day	3250 hrs/year
VOC Reduction	0.31 kg/day	113 kg/year
CO Reduction	1.8 kg/day	675 kg/year
NOx Reduction	0.066 kg/day	24 kg/year

Table 5. Emissions Analysis Results for Glare Screen Project, Phase III.

Emissions	Daily Rate of Reduction	Annual Rate of Reduction
Delay Reduction	10.5 hrs/day	3840 hrs/year
VOC Reduction	0.37 kg/day	134 kg/year
CO Reduction	2.2 kg/day	797 kg/year
NOx Reduction	0.08 kg/day	28 kg/year

APPENDIX A

**TRANSPORTATION IMPROVEMENT PROGRAM
PROJECT REQUEST FORMS**

EL PASO MPO PROJECT REQUEST FORM (PRF)		IS THIS A NEW PROJECT REQUEST OR A REVISION TO A PREVIOUSLY APPROVED REQUEST? ENTER "N" OR "R" <input type="checkbox"/> N	
PROJECT NAME: GLARE SCREENS PHASE I		FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" <input type="text" value="INTERSTATE"/>	
FROM: I 10 - SCHUSTER		TO: COPIA	
DOES THIS PROJECT ADD CAPACITY (ADDITIONAL THROUGH LANES)? ENTER Y or N <input type="checkbox"/> N		IS THE PROJECT "ON" THE STATE SYSTEM, OR "OFF" THE STATE SYSTEM? ENTER ON or OFF or N/A <input type="checkbox"/> ON	
IS THIS A CONGESTION MANAGEMENT PROCESS PROJECT? ENTER Y or N <input type="checkbox"/> Y		TYPE OF CONGESTION MANAGEMENT PROJECT OR STRATEGY: (Example: Traffic/Transit Operational Improvements, Intelligent Transportation Improvements, Transit Capital Improvements, non-motorized modes, congestion pricing, capacity expansion) <input type="text" value="Traffic Operations Improvements, congestion"/>	
IS THE PROJECT IN THE CURRENT TIP? ENTER Y or N <input type="checkbox"/> N		MPO ID #: <input type="text"/>	REQUESTED MPO FUNDING SOURCE: <input type="text" value="CMAQ/Category 5"/>
HAS THE PROJECT BEEN IN A PAST TIP? ENTER Y or N <input type="checkbox"/> N		STATUS: CONSTRUCT or DEVELOP <input type="text" value="CONSTRUCT"/>	
DESCRIPTION AND SCOPE OF WORK: (ATTACH ADDITIONAL PAGE IF NECESSARY)			
<p>This is a request for funding to construct and install glare screens. The purpose of the glare screens is to reduce the rubber necking that occurs in the opposite direction of an incident. The screens will also assist the traveling public by reducing secondary crashes, increase traffic flow and keep the traffic moving in a consistent manner.</p>			
INDICATE CRITERIA WITH "X":		PROJECT JUSTIFICATION:	
1. MTP Project ID #: _____ 2. Clean Air * _____ <input checked="" type="checkbox"/> 3. Traffic Safety <input checked="" type="checkbox"/> 4. Congestion Reduction 5. Economic Development _____ 6. Port-of-Entry Access _____ <input checked="" type="checkbox"/> 7. National Highway System <input checked="" type="checkbox"/> 8. Intermodal Transportation 9. Traffic Management System Improvements _____ 10. Match Committed _____ <input checked="" type="checkbox"/> 11. Consistent with Metropolitan Transp. Plan 12. ARRA, ARRA/TIGER Grant _____		This project will reduce delays and congestion due to incidents, maintenance activities and construction work during lanes closures. Secondary crashes will be reduced while traffic continues to flow.	
* Air quality analysis must accompany request for CMAQ funds.			
CONSEQUENCES OF REJECTION:			
Rejection of this project will cause secondary crashes and create more congestion during peak hours. Air Quality could be affected during congestion. First responders will spend more time in traffic addressing the secondary crashes while providing incident management traffic control.			
PROPOSED FY YEAR <input type="text" value="2012"/>	PROJECT WILL BE DESIGNED BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>	PROPOSED LET YEAR <input type="text" value="2012"/>	PROJECT WILL BE LET BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>
		PROJECT WILL BE SPONSORED BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>	

PROJECT NAME: GLARE SCREENS PHASE I		FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." INTERSTATE NON-ROADWAY PROJECT ENTER: "N/A"	
FROM: I 10 - SCHUSTER		TO: I 10 - COPIA	
CALCULATION OF COSTS BELOW		CALCULATION OF REQUEST BELOW	
PREVIOUSLY APPROVED AMOUNT FOR THIS PROJECT: <input style="width: 100px;" type="text" value="\$0"/>			
THE FOLLOWING ARE REIMBURSABLE BUT ARE NOT PART OF CONSTRUCT REQUEST		<i>THIS BOX FOR MPO USE ONLY</i>	
Administrative Costs:	<input style="width: 100px;" type="text" value="\$0"/>	PRELIMINARY ENGINEERING AND DESIGN COSTS ARE ELIGIBLE IN DEVELOP STATUS BUT ARE NOT PART OF THE CONSTRUCT REQUEST <input style="width: 100px;" type="text" value="\$0"/>	
Preliminary Engineering:	<input style="width: 100px;" type="text" value="\$0"/>		
Environmental Studies:	<input style="width: 100px;" type="text" value="\$0"/>		
Design Costs:	<input style="width: 100px;" type="text" value="\$0"/>		
THE FOLLOWING WILL BE CONSIDERED FOR ELIGIBILITY		<i>THIS BOX FOR MPO USE ONLY</i>	
Land / ROW: <i>(a justification for ROW requests must be attached)</i>	<input style="width: 100px;" type="text" value="\$0"/>	ROW COSTS MAY QUALIFY (TO BE DETERMINED BY TPAC and TPB) <input style="width: 100px;" type="text" value="\$0"/>	
Appraisals:	<input style="width: 100px;" type="text" value="\$0"/>		
Closing Costs:	<input style="width: 100px;" type="text" value="\$0"/>		
Utility Relocations:	<input style="width: 100px;" type="text" value="\$0"/>		
THE FOLLOWING QUALIFY FOR CMAQ AND STP FUNDING REQUESTS		<i>THIS BOX FOR MPO USE ONLY</i>	
Testing and Inspection:	<input style="width: 100px;" type="text" value="\$0"/>	CONSTRUCTION COSTS <input style="width: 100px;" type="text" value="\$425,000"/>	
Construction Costs: <i>(a construction cost breakdown must be attached)</i>	<input style="width: 100px;" type="text" value="\$425,000"/>		
Other Direct Project Costs:	<input style="width: 100px;" type="text" value="\$0"/>		
.....	<input style="width: 100px;" type="text" value="\$0"/>		
.....	<input style="width: 100px;" type="text" value="\$0"/>		
<i>THIS BOX FOR MPO USE ONLY</i>		<i>THIS BOX FOR MPO USE ONLY</i>	
ESTIMATED TOTAL PROJECT COST: <input style="width: 100px;" type="text" value="\$425,000"/>		AMOUNT OF CONSTRUCT REQUEST <input style="width: 100px;" type="text" value="\$0"/> (INCLUDES THE SPONSORING AGENCY MATCH)	
SPONSORING REPRESENTATIVE: NAME/TITLE <input style="width: 100%; height: 30px;" type="text" value="Mark C. Longenbaugh, P.E.
Director of Transportation, Planning & Development"/>		SIGNATURE OF SPONSORING REPRESENTATIVE: _____ DATE SIGNED: _____	
<i>THIS BOX FOR MPO USE ONLY</i>		MPO COMMENTS:	
PROJECT REQUEST ACCEPTED BY THE MPO: ENTERED BY MPO, Y or N <input type="checkbox"/>			

EL PASO MPO PROJECT REQUEST FORM (PRF)		IS THIS A NEW PROJECT REQUEST OR A REVISION TO A PREVIOUSLY APPROVED REQUEST? ENTER "N" OR "R" <input type="checkbox"/> N	
PROJECT NAME: GLARE SCREENS PHASE II		FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" <input type="checkbox"/> INTERSTATE	
FROM: I 10 - COPIA		TO: I 10 - HAWKINS	
DOES THIS PROJECT ADD CAPACITY (ADDITIONAL THROUGH LANES)? ENTER Y or N <input type="checkbox"/> N		IS THE PROJECT "ON" THE STATE SYSTEM, OR "OFF" THE STATE SYSTEM? ENTER ON or OFF or N/A <input type="checkbox"/> ON	
IS THIS A CONGESTION MANAGEMENT PROCESS PROJECT? ENTER Y or N <input type="checkbox"/> Y		TYPE OF CONGESTION MANAGEMENT PROJECT OR STRATEGY: (Example: Traffic/Transit Operational Improvements, Intelligent Transportation Improvements, Transit Capital Improvements, non-motorized modes, congestion pricing, capacity expansion) <input type="text" value="Traffic Operations Improvements, congestion"/>	
IS THE PROJECT IN THE CURRENT TIP? ENTER Y or N <input type="checkbox"/> N		MPO ID #: <input type="text"/>	REQUESTED MPO FUNDING SOURCE: <input type="text" value="CMAQ/Category 5"/>
HAS THE PROJECT BEEN IN A PAST TIP? ENTER Y or N <input type="checkbox"/> N		STATUS: CONSTRUCT or DEVELOP <input type="text" value="CONSTRUCT"/>	
DESCRIPTION AND SCOPE OF WORK: (ATTACH ADDITIONAL PAGE IF NECESSARY)			
<p>This is a request for funding to construct and install glare screens. The purpose of the glare screens is to reduce the rubber necking that occurs in the opposite direction of an incident. The screens will also assist the traveling public by reducing secondary crashes, increase traffic flow and keep the traffic moving in a consistent manner.</p>			
INDICATE CRITERIA WITH "X":		PROJECT JUSTIFICATION:	
1. MTP Project ID #: _____ 2. Clean Air * _____ <input checked="" type="checkbox"/> 3. Traffic Safety <input checked="" type="checkbox"/> 4. Congestion Reduction 5. Economic Development _____ 6. Port-of-Entry Access _____ <input checked="" type="checkbox"/> 7. National Highway System <input checked="" type="checkbox"/> 8. Intermodal Transportation 9. Traffic Management System Improvements _____ 10. Match Committed _____ <input checked="" type="checkbox"/> 11. Consistent with Metropolitan Transp. Plan 12. ARRA, ARRA/TIGER Grant _____		<p>This project will reduce delays and congestion due to incidents, maintenance activities and construction work during lanes closures. Secondary crashes will be reduced while traffic continues to flow.</p>	
* Air quality analysis must accompany request for CMAQ funds.			
CONSEQUENCES OF REJECTION:			
<p>Rejection of this project will cause secondary crashes and create more congestion during peak hours. Air Quality could be affected during congestion. First responders will spend more time in traffic addressing the secondary crashes while providing incident management traffic control.</p>			
PROPOSED FY YEAR <input type="text" value="2013"/>	PROJECT WILL BE DESIGNED BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>	PROPOSED LET YEAR <input type="text" value="2013"/>	PROJECT WILL BE LET BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>
		PROJECT WILL BE SPONSORED BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>	

PROJECT NAME: GLARE SCREENS PHASE II	FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" INTERSTATE
--	---

FROM: I 10 - COPIA	TO: I 10 - HAWKINS
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CALCULATION OF COSTS BELOW	CALCULATION OF REQUEST BELOW
PREVIOUSLY APPROVED AMOUNT FOR THIS PROJECT: \$0	↓

THE FOLLOWING ARE REIMBURSABLE BUT ARE NOT PART OF CONSTRUCT REQUEST Administrative Costs: \$0 Preliminary Engineering: \$0 Environmental Studies: \$0 Design Costs: \$0	THIS BOX FOR MPO USE ONLY ↓ PRELIMINARY ENGINEERING AND DESIGN COSTS ARE ELIGIBLE IN DEVELOP STATUS BUT ARE NOT PART OF THE CONSTRUCT REQUEST \$0
--	--

THE FOLLOWING WILL BE CONSIDERED FOR ELIGIBILITY Land / ROW: \$0 <i>(a justification for ROW requests must be attached)</i> Appraisals: \$0 Closing Costs: \$0 Utility Relocations: \$0	THIS BOX FOR MPO USE ONLY ↓ ROW COSTS MAY QUALIFY (TO BE DETERMINED BY TPAC and TPB) \$0
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THE FOLLOWING QUALIFY FOR CMAQ AND STP FUNDING REQUESTS Testing and Inspection: \$0 Construction Costs: \$500,000 <i>(a construction cost breakdown must be attached)</i> Other Direct Project Costs: \$0 \$0 \$0	THIS BOX FOR MPO USE ONLY ↓ CONSTRUCTION COSTS \$500,000
---	--

THIS BOX FOR MPO USE ONLY ↓ ESTIMATED TOTAL PROJECT COST: \$500,000	THIS BOX FOR MPO USE ONLY ↓ AMOUNT OF CONSTRUCT REQUEST \$0 (INCLUDES THE SPONSORING AGENCY MATCH)
--	---

SPONSORING REPRESENTATIVE: NAME/TITLE Mark C. Longenbaugh, P.E. Director of Transportation, Planning & Development	SIGNATURE OF SPONSORING REPRESENTATIVE:	DATE SIGNED:
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THIS BOX FOR MPO USE ONLY PROJECT REQUEST ACCEPTED BY THE MPO: ENTERED BY MPO, Year N <input type="checkbox"/>	MPO COMMENTS:
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EL PASO MPO PROJECT REQUEST FORM (PRF)		IS THIS A NEW PROJECT REQUEST OR A REVISION TO A PREVIOUSLY APPROVED REQUEST? ENTER "N" OR "R" <input type="checkbox"/> N	
PROJECT NAME: GLARE SCREENS PHASE III		FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" <input type="checkbox"/> INTERSTATE	
FROM: I 10 - HAWKINS		TO: I 10 - FM 659 (ZARAGOZA)	
DOES THIS PROJECT ADD CAPACITY (ADDITIONAL THROUGH LANES)? ENTER Y or N <input type="checkbox"/> N		IS THE PROJECT "ON" THE STATE SYSTEM, OR "OFF" THE STATE SYSTEM? ENTER ON or OFF or N/A <input type="checkbox"/> ON	
IS THIS A CONGESTION MANAGEMENT PROCESS PROJECT? ENTER Y or N <input type="checkbox"/> Y		TYPE OF CONGESTION MANAGEMENT PROJECT OR STRATEGY: (Example: Traffic/Transit Operational improvements, Intelligent Transportation improvements, Transit Capital improvements, non-motorized modes, congestion pricing, capacity expansion) <input type="text" value="Traffic Operations improvements, congestion"/>	
IS THE PROJECT IN THE CURRENT TIP? ENTER Y or N <input type="checkbox"/> N		MPO ID #: <input type="text"/>	REQUESTED MPO FUNDING SOURCE: <input type="text" value="CMAQ/Category 5"/>
HAS THE PROJECT BEEN IN A PAST TIP? ENTER Y or N <input type="checkbox"/> N		STATUS: CONSTRUCT or DEVELOP <input type="text" value="CONSTRUCT"/>	
DESCRIPTION AND SCOPE OF WORK: (ATTACH ADDITIONAL PAGE IF NECESSARY)			
<p>This is a request for funding to construct and install glare screens. The purpose of the glare screens is to reduce the rubber necking that occurs in the opposite direction of an incident. The screens will also assist the traveling public by reducing secondary crashes, increase traffic flow and keep the traffic moving in a consistent manner.</p>			
INDICATE CRITERIA WITH "X":		PROJECT JUSTIFICATION:	
1. MTP Project ID #: _____ 2. Clean Air * _____ <input checked="" type="checkbox"/> 3. Traffic Safety <input checked="" type="checkbox"/> 4. Congestion Reduction 5. Economic Development _____ 6. Port-of-Entry Access _____ <input checked="" type="checkbox"/> 7. National Highway System <input checked="" type="checkbox"/> 8. Intermodal Transportation 9. Traffic Management System Improvements _____ 10. Match Committed _____ <input checked="" type="checkbox"/> 11. Consistent with Metropolitan Transp. Plan 12. ARRA, ARRA/TIGER Grant _____		<p>This project will reduce delays and congestion due to incidents, maintenance activities and construction work during lanes closures. Secondary crashes will be reduced while traffic continues to flow.</p>	
* Air quality analysis must accompany request for CMAQ funds.			
CONSEQUENCES OF REJECTION:			
<p>Rejection of this project will cause secondary crashes and create more congestion during peak hours. Air Quality could be affected during congestion. First responders will spend more time in traffic addressing the secondary crashes while providing incident management traffic control.</p>			
PROPOSED FY YEAR <input type="text" value="2014"/>	PROJECT WILL BE DESIGNED BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>	PROPOSED LET YEAR <input type="text" value="2014"/>	PROJECT WILL BE LET BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>
		PROJECT WILL BE SPONSORED BY: <input type="text" value="TEXAS DEPARTMENT OF TRANSPORTATION"/>	

PROJECT NAME: GLARE SCREENS PHASE III	FEDERAL FUNCTIONAL CLASSIFICATION: FOR ROADWAY ELIGIBILITY ENTER: "COLLECTOR," "MINOR ARTERIAL," "PRINCIPAL ARTERIAL," "FREEWAY," OR "INTERSTATE." NON-ROADWAY PROJECT ENTER: "N/A" INTERSTATE
---	---

FROM: I 10 - HAWKINS	TO: I 10 - FM 659 (ZARAGOZA)
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CALCULATION OF COSTS BELOW	CALCULATION OF REQUEST BELOW
PREVIOUSLY APPROVED AMOUNT FOR THIS PROJECT: \$0	↓

THE FOLLOWING ARE REIMBURSABLE BUT ARE NOT PART OF CONSTRUCT REQUEST Administrative Costs: \$0 Preliminary Engineering: \$0 Environmental Studies: \$0 Design Costs: \$0	THIS BOX FOR MPO USE ONLY ↓ PRELIMINARY ENGINEERING AND DESIGN COSTS ARE ELIGIBLE IN DEVELOP STATUS BUT ARE NOT PART OF THE CONSTRUCT REQUEST \$0
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THE FOLLOWING WILL BE CONSIDERED FOR ELIGIBILITY Land / ROW: \$0 <i>(a justification for ROW requests must be attached)</i> Appraisals: \$0 Closing Costs: \$0 Utility Relocations: \$0	THIS BOX FOR MPO USE ONLY ↓ ROW COSTS MAY QUALIFY (TO BE DETERMINED BY TPAC and TPB) \$0
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THE FOLLOWING QUALIFY FOR CMAQ AND STP FUNDING REQUESTS Testing and Inspection: \$0 Construction Costs: \$575,000 <i>(a construction cost breakdown must be attached)</i> Other Direct Project Costs: \$0 _____ \$0 _____ \$0 _____ \$0	THIS BOX FOR MPO USE ONLY ↓ CONSTRUCTION COSTS \$575,000
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THIS BOX FOR MPO USE ONLY ↓ ESTIMATED TOTAL PROJECT COST: \$575,000	THIS BOX FOR MPO USE ONLY ↓ AMOUNT OF CONSTRUCT REQUEST \$0 (INCLUDES THE SPONSORING AGENCY MATCH)
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SPONSORING REPRESENTATIVE: NAME/TITLE Mark C. Longenbaugh, P.E. Director of Transportation, Planning & Development	SIGNATURE OF SPONSORING REPRESENTATIVE:	DATE SIGNED:
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THIS BOX FOR MPO USE ONLY PROJECT REQUEST ACCEPTED BY THE MPO: ENTERED BY MPO, Yor N <input type="checkbox"/>	MPO COMMENTS:
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APPENDIX B

2008 AVERAGE STATEWIDE CRASH RATES



STATEWIDE TRAFFIC CRASH RATES



By Highway System

Highway System	Traffic Crashes per 100 million vehicle miles	
	Rural	Urban
Interstate	46.84	105.21
US Highway	59.55	147.50
State Highway	85.99	199.68
Farm-to-Market	123.65	243.54

By Road Type

Road Type	Traffic Crashes per 100 million vehicle miles	
	Rural	Urban
2 lane, 2 way	96.54	207.28
4 or more lanes, divided	48.87	121.11
4 or more lanes, undivided	105.39	309.52

Information contained in this report represents reportable data collected from Texas Peace Officer's Crash Reports (CR-3) received and processed by the Department as of June 30, 2009.

**Operation of a Carpool Program El Paso County
EL PASO, TEXAS 2012**

2011-2014 STIP

Description of project:

Program designed to match commute-to-work trips
Each auto carries 2.5 persons, including the driver

Businesses in El Paso County will be targeted for the program in which employees currently drive to work in private vehicles

Included in this project:

225 autos total: 75 first year, 150 second year, 225 third year
\$383,000 CMAQ funding

ASSUMPTIONS:

For carpool passengers, avg. auto trip length is assumed to be 15 mi.

(15 mi. * 2 trips per day = 30 mi.)

Avg. auto occupancy is 2.5 persons

Avg. travel speed is 29 MPH

Total autos operating:

Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Yr. 6
	75	150	225		
<hr/>					
	75	150	225		0

Avg. number of autos operating per year:

450 cars / 3 yrs. = 150 per yr.

EMISSION CALCULATIONS FOR CARPOOL TRIPS REPLACED:

- CALCULATE DAILY VMT OF AUTO TRIPS REPLACED FOR ONE AUTO
 AUTO TRIPS REPLACED * AVG TRIP LENGTH = VMT OF TRIPS REPLACED
 1.5 * 30.00 Miles = 45.0 Miles
- CALCULATE DAILY VMT OF AUTO TRIPS REPLACED FOR ALL AUTOS
 AUTOS PER DAY * VMT SAVED PER AUTO = TOTAL VMT SAVED DAILY
 150 * 45.00 Miles = 6,750.0 Miles
- CALCULATE EMISSIONS OF AUTOS REPLACED
 29 M.P.H. EMISSION RATE (grams per mi.) * DAILY VMT = DAILY GRAMS SAVED

7-8 a.m	E. R	VMT	Total Grams
VOC	0.9957	6,750	6,721.0
CO	12.9367	6,750	87,322.8
NOX	0.3785	6,750	2,554.5

5-6 p.m.	E. R.	VMT	Total Grams
VOC	1.3999	6,750	9,449.1
CO	25.4592	6,750	171,849.3
NOX	0.4328	6,750	2,921.4

Daily Total			Total Grams
VOC			16,170.1
CO			259,172.1
NOX			5,476.0

EMISSION CALCULATIONS FOR CARPOOL:

1. CALCULATE DAILY VMT FOR ALL AUTOS

AUTOS PER DAY * VMT PER AUTO = TOTAL VMT DAILY

150 * 30.00 Miles = 4,500.0 Miles

2. CALCULATE EMISSIONS OF AUTOS

29 M.P.H. EMISSION RATE (grams per mi.) * DAILY VMT = DAILY GRAMS

7-8 a.m	E. R	VMT	Total Grams
VOC	0.9957	4,500	4,480.7
CO	12.9367	4,500	58,215.2
NOX	0.3785	4,500	1,703.0

5-6 p.m.	E. R.	VMT	Total Grams
VOC	1.3999	4,500	6,299.4
CO	25.4592	4,500	114,566.2
NOX	0.4328	4,500	1,947.6

Daily Total			Total Grams
VOC			10,780.1
CO			172,781.4
NOX			3,650.6

EMISSION BENEFIT FROM AUTOS

EMISSIONS FROM AUTOS REPLACED - EMISSIONS FROM AUTOS =
DAILY EMISSIONS REDUCED (Grams) and Kilograms

Daily Total	Carpool Benefit	Autos	Grams	Kilograms
VOC	16,170.1	10,780.1	5,390.0	5.3900
CO	259,172.1	172,781.4	86,390.7	86.3907
NOX	5,476.0	3,650.6	1,825.3	1.8253

DAILY EMISSIONS REDUCED * WORK DAYS = ANNUAL REDUCTION (Kilograms)

Yearly Tot.	Daily Tot.	Work Days	KG
VOC	5.39	260.0	1,401.4
CO	86.39	260.0	22,461.6
NOX	1.83	260.0	474.6

COST/ BENEFIT ANALYSIS:

COST/ BENEFIT ANALYSIS

CALCULATE ANNUAL PROJECT COST:

ANNUAL COST = TOTAL COST/USEFUL LIFE

\$ 127,667 383,000 / 3

COST PER KG REMOVED ANNUALLY

COST PER KG REMOVED = ANNUAL COST / ANNUAL BENEFIT

VOC \$ 91.10 \$ 127,667 / 1,401.4
CO \$ 5.68 \$ 127,667 / 22,461.6
NOX \$ 269.01 \$ 127,667 / 474.6

365.79 /kg VOC,CO, NOx

Air Quality Analysis
City of El Paso Intersection Improvements
2013

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	*	91.38264 g/hr / (454 g/lb) / 3600 sec/hr
CO	10.47397069 lbs	=	44,856 sec	*	381.63585 g/hr / (454 g/lb) / 3600 sec/hr
Nox	0.24800148 lbs	=	44,856 sec	*	9.03633 g/hr / (454 g/lb) / 3600 sec/hr

3. CALCULATE EMISSIONS REDUCED AT ALL INTERSECTIONS

Total Emissions Reduced = Emissions Reduced * Number of Units

VOC	37.61985774 lbs/day	=	2.507990516	*	15
CO	157.1095603 lbs/day	=	10.47397069	*	15
Nox	3.720022196 lbs/day	=	0.24800148	*	15

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

VOC	37.61985774 lbs/day	*	0.4536	17.06437 kg/day
CO	157.1095603 lbs/day	*	0.4536	71.2649 kg/day
Nox	3.720022196 lbs/day	*	0.4536	1.687402 kg/day

CALCULATE ANNUAL EMISSIONS REDUCED

VOC	9781.163014 lbs/yr	=	37.61985774	*	260 days/yr
CO	40848.48567 lbs/yr	=	157.1095603	*	260 days/yr
Nox	967.205771 lbs/yr	=	3.720022196	*	260 days/yr

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

VOC	9781.163014 lbs/yr	=	0.4536	4436.736 kg/yr
CO	40848.48567 lbs/yr	=	0.4536	18528.87 kg/yr
Nox	967.205771 lbs/yr	=	0.4536	438.7245 kg/yr

COST/BENEFIT ANALYSIS

CALCULATE ANNUAL PROJECT COST

ANNUAL COST = TOTAL COST/USEFUL LIFE

$$\text{\$ } 66,666.67 = 1,000,000.00 / 15 \text{ Years}$$

COST PER KG REMOVED ANNUALLY

COST PER LB REMOVED = ANNUAL COST/ANNUAL BENEFIT

VOC	\text{\\$ } 6.82	/ lb =	\text{\\$ } 66,666.67	/	9781.163014 lbs per year
CO	\text{\\$ } 1.63	/ lb =	\text{\\$ } 66,666.67	/	40848.48567 lbs per year
Nox	\text{\\$ } 68.93	/ lb =	\text{\\$ } 66,666.67	/	967.205771 lbs per year

VOC	\text{\\$ } 15.03	/ kg =	\text{\\$ } 66,666.67	/	4436.735543 kg/yr
CO	\text{\\$ } 3.60	/ kg =	\text{\\$ } 66,666.67	/	18528.8731 kg/yr
Nox	\text{\\$ } 151.96	/ kg =	\text{\\$ } 66,666.67	/	438.7245377 kg/yr

SOURCES

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

TIP Financial Summary and Backup Documentation

1. TIP Financial Summary
2. MTP Project List
3. MTP Financial Summary
4. Project Summaries
5. Transportation Policy Board (TPB) 02-04-11 meeting resolutions
6. MPO Required FY 11-14 STIP Excel Information (not in PDF format)

TXDOT DIST 24 / EL PASO MPO
FY 2011 - 2014 Transportation Improvement Program
Highway Financial Summary - Year of Expenditure Costs
February 2011 Quarterly Revisions

Wednesday, February 09, 2011

Funding by Category

Category	Description	FY 2011		FY 2012		FY 2013		FY 2014		Total FY 2011 - 2014	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance & Rehabilitation	\$8,000,000	\$10,000,521	\$0	\$19,559,958	\$2,000,000	\$22,105,904	\$0	\$21,739,672	\$10,000,000	\$73,406,055
2	Metropolitan Area (TMA) Corridor Projects	\$66,300,000	\$66,300,000	\$5,000,000	\$5,000,000	\$26,000,000	\$26,000,000	\$0	\$0	\$97,300,000	\$97,300,000
3	Urban Area (Non- TMA) Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Statewide Connectivity Corridor Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	CMAQ	\$8,430,000	\$8,430,000	\$642,000	\$4,814,918	\$4,025,081	\$5,025,081	\$5,058,772	\$5,058,772	\$18,155,853	\$23,328,771
6	Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Metro Mobility & Rehab	\$502,047	\$664,337	\$19,550,872	\$19,550,872	\$8,737,456	\$8,737,456	\$9,983,602	\$9,983,602	\$38,773,977	\$38,936,267
8	Safety (includes Safe Routes to School \$9,037,190 in FY 2011)	\$13,941,361	\$22,978,551	\$0	\$0	\$0	\$0	\$0	\$0	\$13,941,361	\$22,978,551
9	Transportation Enhancements	\$1,764,554	\$1,764,554	\$1,407,489	\$1,407,489	\$0	\$0	\$0	\$0	\$3,172,043	\$3,172,043
10	Supplemental Transportation Projects (Includes:Earmark, GR, CBI)	\$35,646,638	\$35,696,945	\$0	\$0	\$0	\$1,482,800	\$0	\$95,700	\$35,646,638	\$37,275,445
11	District Discretionary	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$2,040,000	\$0	\$2,500,000	\$9,000,000	\$13,540,000
12	Strategic Priority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prop12	Prop 12	\$85,000,000	\$85,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000,000	\$85,000,000
Prop14	Prop 14	\$74,000,000	\$74,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000,000	\$74,000,000
SB 102	Strategy 102 Budget	\$11,500,000	\$11,500,000	\$0	\$0	\$2,106,750	\$2,106,750	\$0	\$0	\$13,606,750	\$13,606,750
LCL	Local Contribution (includes: TRZ and Pass-Through Financing, ROW)	\$83,200,186	\$83,200,186	\$0	\$0	\$702,250	\$702,250	\$0	\$0	\$83,902,436	\$83,902,436
Total		\$397,284,786	\$408,535,094	\$26,600,361	\$50,333,237	\$43,571,537	\$68,200,241	\$15,042,374	\$39,377,746	\$482,499,058	\$566,446,318

Funding Participation Source

Source	FY 2011	FY 2012	FY 2013	FY 2014	Total
Federal Participation	\$125,356,917	\$21,280,289	\$34,295,430	\$12,033,899	\$192,966,535
State Participation	\$183,839,627	\$4,402,174	\$7,737,497	\$605,275	\$196,584,573
Local Participation	\$4,888,056	\$917,898	\$836,360	\$2,403,200	\$9,045,514
Local/State Contributions	\$83,200,186	\$0	\$702,250	\$0	\$83,902,436
Prop 12	\$85,000,000	\$0	\$0	\$0	\$85,000,000
Prop 14	\$74,000,000	\$0	\$0	\$0	\$74,000,000
Strategy 102 Budget (TXDOT)	\$11,500,000	\$0	\$2,106,750	\$0	\$13,606,750
Other (Insert Entity Name)	\$0	\$0	\$0	\$0	\$0
Total	\$397,284,786	\$26,600,361	\$43,571,537	\$15,042,374	\$482,499,058



**EL PASO MPO
Mission 2035 Metropolitan Transportation Plan (MTP)
Project List**

City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (FY)
TX PROJECTS																	
OTHER	N/A	N/A			CO-001	CHANGE ORDER FOR OCT 2009	CHANGE ORDER FOR OCT 2009 RE: 0167-01-092 'US 54 Upgrade Loop Detectors: Phase II	N/A	N/A	2010	\$1,133	\$1,133	\$0	\$0	\$1,133	TXDOT	2010
OTHER	N/A	N/A			CO-002	NEG CHANGE ORDER FOR JUNE 2010	NEG CHANGE ORDER FOR JUNE 2010 RE: 0924-06-244 'Alternate Routes (On System)	N/A	N/A	2010	(\$6,400)	(\$6,400)	\$0	\$0	(\$6,400)	TXDOT	2010
OTHER	N/A	N/A			CO-003	NEG CHANGE ORDER FOR JUNE 2010	NEG CHANGE ORDER FOR JUNE 2010 RE: 0924-06-272 'New Dynamic Message Signs	N/A	N/A	2010	(\$4,300)	(\$4,300)	\$0	\$0	(\$4,300)	TXDOT	2010
OTHER	N/A	N/A			CO-004	NEG CHANGE ORDER FOR JULY 2010	NEG CHANGE ORDER FOR JULY 2010 RE: 0924-06-340 'Installation of Vivids at 33 Intersections	N/A	N/A	2010	(\$41,282)	(\$41,282)	\$0	\$0	(\$41,282)	TXDOT	2010
REGIONAL	ROW	FREEWAY/EXPRESS WAY	0608-01-002	8 - ROW	F008X-ROW	SPUR 276 ROW	ACQUIRE ROW AND RELOCATE UTILITIES TO CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE	DONIPHAN (SH 20)	0.13 MI. WEST OF I-10	2010	\$4,479,600	\$4,479,600	\$0	\$0	\$4,479,600	EL PASO	2010
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	0924-06-310		M017X	INTERSECTION IMPROVEMENTS/ SIGNALS	IMPROVED GEOMETRICS, TRAFFIC SIGNALS, SYNCHRONIZATION AT 15 INTERSECTIONS	CITYWIDE		2010	\$1,562,223	\$1,562,223	\$0	\$0	\$1,562,223	EL PASO	2010
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	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	IMPROVEMENTS	MISCELLANEOUS	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	ENHANCEMENTS	MISCELLANEOUS	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	ENHANCEMENTS	MISCELLANEOUS	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	ENHANCEMENTS	MISCELLANEOUS	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	ENHANCEMENTS	MISCELLANEOUS	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
CENTRAL	ADDED CAPACITY	MISCELLANEOUS			M301X-15A	SCHUSTER AVE	REMOVE PARKING/ STRIPE FOR 4 LANES UNDIVIDED	HAWTHORNE	EL PASO ST.	2010	\$13,313	\$13,313	\$0	\$0	\$13,313	EL PASO	2010
CENTRAL	MAINT./REHAB.	MISCELLANEOUS	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
REGIONAL	MAINT./REHAB.	REHABILITATION	0924-06-313		R017X	OREGON ST. RECONSTRUCTION	RECONSTRUCTION AND UTILITY RELOCATION	GLORY ROAD	SAN JACINTO PLAZA	2010	\$5,557,431	\$5,557,431	\$0	\$0	\$5,557,431	EL PASO	2010
CENTRAL	IMPROVEMENTS	MINOR ARTERIAL	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
CENTRAL	BIKE & PEDESTRIAN	MINOR ARTERIAL	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
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			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
MISSION VALLEY	IMPROVEMENTS	BRIDGE	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	IMPROVEMENTS	BRIDGE	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
REGIONAL	ENHANCEMENTS	BORDER CROSSINGS			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

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City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (FY)
OTHER	N/A	N/A			CO-006	CHANGE ORDER FOR FEB 2010	CHANGE ORDER FOR FEB 2010 RE: 0924-06-251 LEE BLVD PHASE 2	N/A	N/A	2020	\$77,895	\$77,895	\$0	\$0	\$77,895	TXDOT	2010
OTHER	N/A	N/A			CO-007	CHANGE ORDER FOR FEB 2010	CHANGE ORDER FOR FEB 2010 RE: 0924-06-181 FM 1281/ASHFORD INTERSECTION	N/A	N/A	2020	\$13,231	\$13,231	\$0	\$0	\$13,231	TXDOT	2010
OTHER	N/A	N/A			CO-008	CHANGE ORDER FOR MAY 2010	CHANGE ORDER FOR MAY 2010 RE: 0924-06-324 SUN BOWL DRIVE	N/A	N/A	2020	\$2,302	\$2,302	\$0	\$0	\$2,302	TXDOT	2010
OTHER	N/A	N/A			CO-009	CHANGE ORDER FOR JUNE 2010	CHANGE ORDER FOR JUNE 2010 RE: 0924-06-199 VINTON RD RECONST/UPGRADE	N/A	N/A	2020	\$6,943	\$6,943	\$0	\$0	\$6,943	TXDOT	2010
OTHER	N/A	N/A			CO-010	CHANGE ORDER FOR JUNE 2010	CHANGE ORDER FOR JUNE 2010 RE: 0924-06-324 SUN BOWL DRIVE	N/A	N/A	2020	\$10,986	\$10,986	\$0	\$0	\$10,986	TXDOT	2010
OTHER	N/A	N/A			CO-011	CHANGE ORDER FOR JULY 2010	CHANGE ORDER FOR JULY 2010 RE: 0167-01-081 US 54 WIDENING (YANDELL TO HONDO PASS)	N/A	N/A	2020	\$196,572	\$196,572	\$0	\$0	\$196,572	TXDOT	2010
OTHER	N/A	N/A			CO-012	CHANGE ORDER FOR JULY 2010	CHANGE ORDER FOR JULY 2010 RE: 0924-06-199 VINTON RD RECONST/UPGRADE	N/A	N/A	2020	\$12,978	\$12,978	\$0	\$0	\$12,978	TXDOT	2010
OTHER	N/A	N/A			CO-013	CHANGE ORDER FOR AUG 2010	CHANGE ORDER FOR AUG 2010 RE: 0167-01-081 US 54 WIDENING (YANDELL TO HONDO PASS)	N/A	N/A	2020	\$234,178	\$234,178	\$0	\$0	\$234,178	TXDOT	2010
OTHER	N/A	N/A			CO-014	CHANGE ORDER FOR AUG 2010	CHANGE ORDER FOR AUG 2010 RE: 0924-06258 FRED WILSON/AIRPORT INTERCHANGE	N/A	N/A	2020	\$47,339	\$47,339	\$0	\$0	\$47,339	TXDOT	2010
OTHER	N/A	N/A			CO-015	CHANGE ORDER FOR AUG 2010	CHANGE ORDER FOR AUG 2010 RE: 0924-06-181 FM 1281/ASHFORD INTERSECTION	N/A	N/A	2020	(\$65,456)	(\$65,456)	\$0	\$0	(\$65,456)	TXDOT	2010
REGIONAL	ENHANCEMENTS	ENHANCEMENTS	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	ENHANCEMENTS	ENHANCEMENTS	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	IMPROVEMENTS	INTERSTATE	2121-04-065	6a	I007B-15A	I-10 AT LOOP 375 (AMERICAS AVE)	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF DIRECT CONNECTORS	I-10 AT LOOP 375		2020	\$36,755,482	\$36,755,482	\$1,464,228	\$11,780,290	\$50,000,000	TXDOT	2010
REGIONAL	IMPROVEMENTS	INTERSTATE	2121-04-082	6b	I007C	I-10 AT LOOP 375 (AMERICAS AVE)	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF DIRECT CONNECTORS	I-10 AT LOOP 375		2020	\$92,942,400	\$92,942,400	\$3,057,600	\$0	\$96,000,000	TXDOT	2010
WEST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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	BUS ACQUISITIONS	TRANSIT	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
EAST	IMPROVEMENTS	MINOR ARTERIAL	0924-06-367		A419X	DARRINGTON ROAD INTERSECTION IMPROVEMENTS	DARRINGTON ROAD INTERSECTION IMPROVEMENTS	GOLDEN EAGLE DR	HORIZON CITY LIMITS	2020	\$510,486	\$510,486	\$25,014	\$0	\$535,500	HORIZON	2011
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL	0924-06-311		A522C-MOD	FM 3380 - MANUEL F. AGUILERA HWY. (PHASE 3)	BUILD 2-LANES UNDIVIDED (PHASE 3)	(ALAMEDA) SH 20	IH-10 AT O.T. SMITH ROAD	2020	\$16,428,113	\$16,428,113	\$804,978	\$2,585,737	\$19,818,828	COUNTY EP	2011
REGIONAL	ADDED CAPACITY	BORDER CROSSINGS			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
OTHER	N/A	N/A			CO-005	CHANGE ORDER FOR SEPT 2010	CHANGE ORDER FOR SEPT 2010 RE: 0002-01-080 ALAMEDA TRAFFIC SIGNAL INTERCONNECT	N/A	N/A	2020	\$35,324	\$35,324	\$0	\$0	\$35,324	TXDOT	2011
OTHER	N/A	N/A			CO-016	CHANGE ORDER FOR SEPT 2010	CHANGE ORDER FOR SEPT 2010 RE: 0924-06-199 VINTON ROAD RECONST/UPGRADE	N/A	N/A	2020	\$37,059	\$37,059	\$0	\$0	\$37,059	TXDOT	2011

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City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (FY)
OTHER	N/A	N/A			CO-017	CHANGE ORDER FOR SEPT 2010	CHANGE ORDER FOR SEPT 2010 RE: 0924-06-258 FRED WILSON/AIRPORT INTERCHANGE	N/A	N/A	2020	\$77,360	\$77,360	\$0	\$0	\$77,360	TXDOT	2011
OTHER	N/A	N/A			CO-018	CHANGE ORDER FOR OCT 2010	CHANGE ORDER FOR OCT 2010 RE: 0924-06-324 SUN BOWL DRIVE	N/A	N/A	2020	\$8,090	\$8,090	\$0	\$0	\$8,090	TXDOT	2011
OTHER	N/A	N/A			CO-019	CHANGE ORDER FOR DEC 2010	CHANGE ORDER FOR DEC 2010 RE: 0167-01-081 S 54 WIDENING (YANDELL TO HONDO PASS)	N/A	N/A	2020	\$45,542	\$45,542	\$0	\$0	\$45,542	TXDOT	2011
REGIONAL	ENHANCEMENTS	ENHANCEMENTS	2121-01-080	11	E003A	IH-10 IMPROVEMENTS (AESTHETIC)	ENHANCEMENTS / LANDSCAPING	LOOP 375 (TRANS MOUNTAIN)	LOOP 375 (JOE BATTLE / AMERICAS)	2020	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000	EL PASO	2011
REGIONAL	IMPROVEMENTS	FREEWAY/EXPRESS WAY	2552-03-034	5	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	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-04-029	12	F013X-15A	BORDER HWY/CESAR CHAVEZ (LOOP 375)	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	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-01-036	3	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	\$55,767,398	\$55,767,398	\$2,732,602	\$1,500,000	\$60,000,000	TXDOT	2011
REGIONAL	IMPROVEMENTS	FREEWAY/EXPRESS WAY	2552-01-038	3	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
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-01-033	1	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	\$76,263,108	\$76,263,108	\$3,736,892	\$18,473,449	\$98,473,449	TXDOT	2011
REGIONAL	IMPROVEMENTS	INTERSTATE	2121-02-123	2	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	\$11,673,547	\$11,673,547	\$572,004	\$490,000	\$12,735,551	TXDOT	2011
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	0924-06-268		M017X	EL PASO DRIVE CONSTRUCTION AND ROW ACQUISITION	REALIGNMENT OF ALAMEDA AVE AT EL PASO DRIVE (CONSTRUCTION AND ROW ACQUISITION)	INTERSECTION SH 20 (ALAMEDA AVE.)	AT EL PASO DRIVE	2020	\$0	\$0	\$0	\$202,810	\$202,810	EL PASO	2011
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	0924-06-303		M017X	INTERSECTION IMPROVEMENTS/ SIGNALS- EP COUNTY	INTERSECTION IMPROVEMENTS AT 15 INTERSECTIONS CITYWIDE	CITYWIDE		2020	\$924,362	\$924,362	\$45,294	\$0	\$969,656	EL PASO	2011
REGIONAL	BIKE & PEDESTRIAN	MISCELLANEOUS	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	2011
REGIONAL	BIKE & PEDESTRIAN	MISCELLANEOUS	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	2011
REGIONAL	ENHANCEMENTS	MISCELLANEOUS			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	MANAGEMENT	MISCELLANEOUS	2121-02-141		M062X	COASTCOM RING A ON I-10	COASTCOM RING A ON I-10	SH 20 (MESA)	COPIA	2020	\$524,309	\$524,309	\$25,691	\$0	\$550,000	TXDOT	2011
REGIONAL	MANAGEMENT	MISCELLANEOUS	2121-03-147		M063X	GLARE SCREENS PHASE 3 ON I-10	GLARE SCREENS PHASE 3 ON I-10	I-10 AT HAWKINS	FM 659 (ZARAGOZA RD.)	2020	\$548,141	\$548,141	\$26,859	\$0	\$575,000	TXDOT	2011
EAST	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL	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	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL	0374-02-091		P442X	HIGHWAY GRADE SEPARATION US 62/180	HIGHWAY GRADE SEPARATION US 62/180	US 62/180 AT HAWKINS		2020	\$6,038,036	\$6,038,036	\$295,864	\$0	\$6,333,900	TXDOT	2011
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0674-01-037	4	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	2011
NE	IMPROVEMENTS	SIGNALS	0167-01-905		S201X	US 54 IMPROVE TRAFFIC SIGNAL AT LOOP 375	US 54 IMPROVE TRAFFIC SIGNAL AT LOOP 376	AT LOOP 375		2020	\$354,785	\$354,785	\$17,384	\$0	\$372,169	TXDOT	2011

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

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City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (FY)
CENTRAL	IMPROVEMENTS	SIGNALS	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
CENTRAL	IMPROVEMENTS	SIGNALS	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
EAST	MAINT./REHAB.	SIGNALS	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	\$281,220	\$281,220	\$13,780	\$0	\$295,000	COUNTY EP	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0001-02-054	9	T015C-1	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM DESIGN <i>(THIS PROJECT IS COVERED IN TRANSIT AND HIGHWAY PROJECT LISTS)</i>	SCHUSTER AVE.	DONIPHAN DR.	2020	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0374-02-089	10	T017D-1	MONTANA BUS RAPID TRANSIT (BRT)	PRELIMINARY ENGINEERING FOR BUS RAPID TRANSIT (BRT) SYSTEM <i>(SEE TRANSIT LIST FOR FULL PROJECT COST)</i>	HUECO CLUB PARK	AIRWAY BLVD.	2020	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-366		T050X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$392,000	\$392,000	\$0	\$0	\$392,000	COUNTY EP-TRANSIT	2011
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-942		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	TRANSIT PROGRAMS	TRANSIT	0924-06-374		T052X	CARPOOL PROGRAM	CARPOOL PROGRAM	REGIONAL		2020	\$383,000	\$383,000	\$0	\$0	\$383,000	COUNTY EP-TRANSIT	2011
REGIONAL	BUS ACQUISITIONS	TRANSIT	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	BUS ACQUISITIONS	TRANSIT	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	BUS ACQUISITIONS	TRANSIT	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	ADDED CAPACITY	MINOR ARTERIAL	0924-06-269		A123X	ISELA RUBALCABA DRIVE	BUILD 4-LANE DIVIDED	SPUR 276	EXISTING ISELA RUBALCABA DR (FORMERLY EDUC. DR.)	2020	\$2,421,354	\$2,421,354	\$118,646	\$0	\$2,540,000	EL PASO	2012
EAST	BIKE & PEDESTRIAN	ENHANCEMENTS	0924-06-406		E400X	HORIZON BIKE AND PEDESTRIAN FACILITY	INSTALL APPROXIMATELY 3 MI OF PATHWAY TO ACCOMMODATE BIKES AND PEDESTRIANS.	ASHFORD ST	RIFTON	2020	\$1,407,489	\$1,407,489	\$0	\$0	\$1,407,489	HORIZON	2012
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESSWAY	0608-01-001	8 - CONST	F008X-15A	SPUR 276 (LOOP 375 REALIGNMENT)	CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE	DONIPHAN (SH 20)	0.13 MI. WEST OF IH-10	2020	\$20,982,719	\$20,982,719	\$1,028,153	\$0	\$22,010,872	TXDOT	2012
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-990		T053X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$642,000	\$642,000	\$0	\$0	\$642,000	COUNTY EP-TRANSIT	2012
MISSION VALLEY	IMPROVEMENTS	MINOR ARTERIAL	0002-02-050	7	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	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	TXDOT	2013
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL	8056-24-001	7	A506X-05A	HORIZON BLVD/ BUFORD RD. - SOCORRO (WIDEN)	WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN.	FM 76 NORTH LOOP	SH 20 ALAMEDA	2020	\$6,952,205	\$6,952,205	\$340,658	\$2,809,000	\$10,101,863	TXDOT	2013
REGIONAL	ENHANCEMENTS	MISCELLANEOUS	0924-06-991		M025B	VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2	VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2	CITYWIDE		2020	\$1,556,530	\$1,556,530	\$76,270	\$0	\$1,632,800	EL PASO	2013
REGIONAL	MANAGEMENT	MISCELLANEOUS	0924-06-903		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
REGIONAL	MANAGEMENT	MISCELLANEOUS	0167-01-906		M051X	DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54	DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54	ON US 54		2020	\$1,429,933	\$1,429,933	\$70,067	\$0	\$1,500,000	TxDOT	2013
REGIONAL	MANAGEMENT	MISCELLANEOUS	2121-02-919		M052X	GLARE SCREENS PHASE I I-10	GLARE SCREENS PHASE I I-10 SCHUSTER TO COPIA	SCHUSTER	COPIA	2020	\$405,148	\$405,148	\$19,852	\$0	\$425,000	TxDOT	2013

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REGIONAL	MANAGEMENT	MISCELLANEOUS	0001-04-089		M060X	HIGH SPEED ADVISORY OVERHEAD SIGNS	INSTALLING OVERHEAD SIGN BRIDGES WITH RADAR DETECTOR AND AN LED DISPLAY	US 85/I-10 PAISANO	SANTA FE ST.	2020	\$293,136	\$293,136	\$14,364	\$0	\$307,500	TXDOT	2013
REGIONAL	MANAGEMENT	MISCELLANEOUS	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
EAST	ENHANCEMENTS	MISCELLANEOUS	1046-01-902		M405X	FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD	FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD	AT FM 659 (ZARAGOZA RD)		2020	\$1,500,000	\$1,500,000	\$73,500	\$0	\$1,573,500	EL PASO	2013
REGIONAL	ADDED CAPACITY	TRANSIT	0001-02-054	9	T015C-2	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM INCLUDING BUSES INCLUDING BUSES (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS)	SCHUSTER AVE.	DONIPHAN DR.	2020	\$23,000,000	\$23,000,000	\$0	\$0	\$23,000,000	SUN METRO-TRANSIT	2013
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-963		T054X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$549,000	\$549,000	\$0	\$0	\$549,000	COUNTY EP-TRANSIT	2013
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-966		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	MANAGEMENT	MISCELLANEOUS	0924-06-947		M053X	LANE CONTROL SIGNALS	LANE CONTROL SIGNALS (I-10 FR ARTCRAFT TO HORIZON) AND (US 54 FR CESAR CHAVEZ TO SEAN HAGGERTY)	ON I-10 AND US 54		2020	\$619,638	\$619,638	\$30,362	\$0	\$650,000	TxDOT	2014
REGIONAL	MANAGEMENT	MISCELLANEOUS	0167-01-904		M054X	ALTERNATE ROUTES (ON-SYSTEM) PHASE 2	ALTERNATE ROUTES (ON-SYSTEM) PHASE 2 ON US-54 BORDER HWY TO FM 2529 MCCOMBS ST	LOOP 375 (CESAR CHAVEZ)	FM 2529 (MCCOMBS)	2020	\$1,788,726	\$1,788,726	\$87,648	\$0	\$1,876,374	TxDOT	2014
REGIONAL	MANAGEMENT	MISCELLANEOUS	2121-03-907		M055X	GLARE SCREENS PHASE 2 I-10	GLARE SCREENS PHASE II I-10 COPIA TO HAWKINS	COPIA	HAWKINS	2020	\$476,644	\$476,644	\$23,356	\$0	\$500,000	TxDOT	2014
CENTRAL	MAINT./REHAB.	REHABILITATION	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	EL PASO	2014
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-992		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	ADDED CAPACITY	MINOR ARTERIAL			A306X-MOD	AIRWAY EXTENSION	BUILD 2-LANE UNDIVIDED	GATEWAY BLVD EAST	MARKET STREET	2020	\$5,243,089	\$6,379,019	\$312,572	\$446,531	\$7,138,123	EL PASO	2015
CENTRAL	IMPROVEMENTS	MINOR ARTERIAL			A307X-B	UTEP TRANSPORTATION IMPROVEMENTS PHASE 2	CONSTRUCTION AND ENHANCEMENTS TO LOOP SYSTEM AROUND THE CAMPUS	MESA (SH-20)	I-10	2020	\$8,670,162	\$10,548,578	\$516,880	\$0	\$11,065,458	UTEP	2015
CENTRAL	ADDED CAPACITY	MINOR ARTERIAL			A308X-MOD	SUN BOWL DR.	WIDENING TO 4-LANES	300 YARDS NORTH OF GLORY ROAD	DAWSON DR.	2020	\$4,367,255	\$5,313,433	\$260,358	\$371,940	\$5,945,732	UTEP	2015
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			A513B-MOD	CAROLINA AVE	REALIGN AND RECONSTRUCT TO 4 LANE DIVIDED	NORTH LOOP DR (FM 76)	300 S. OF ALAMEDA	2020	\$7,664,142	\$9,324,601	\$456,905	\$652,722	\$10,434,228	EL PASO	2015
MISSION VALLEY	MAINT./REHAB.	MINOR ARTERIAL	0924-06-154		A513C	CAROLINA AVE RR OVERPASS	RECONSTRUCT OVERPASS FIRST	AT UNION PACIFIC/ SOUTHERN PACIFIC RR		2020	\$3,768,536	\$4,585,000	\$224,665	\$0	\$4,809,665	EL PASO	2015
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			A513D-MOD	CAROLINA AVE RR OVERPASS	WIDEN OVERPASS TO 4 LANES	AT UNION PACIFIC/ SOUTHERN PACIFIC RR		2020	\$3,460,439	\$4,210,153	\$346,044	\$294,711	\$4,850,908	EL PASO	2015
MISSION VALLEY	IMPROVEMENTS	MINOR ARTERIAL			A522B-MOD	FM 3380 - MANUEL F. AGUILERA HWY. (PHASE 2)	INTERCHANGE IMPROVEMENT TO CONSTRUCT GRADE SEPARATED OVERPASS AT SH 20 AND UNION PACIFIC RAILROAD. (PHASE 2)	AT (ALAMEDA) SH 20		2020	\$4,289,800	\$5,219,198	\$255,741	\$365,344	\$5,840,282	COUNTY EP	2015
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-03-049	14b	F040X-MOD	AMERICAS AVE. (LOOP 375)	WIDEN TO 6 LANES DIVIDED - TOLL FACILITY ON ADDITIONAL LANES	ZARAGOZA RD	I-10	2020	\$29,456,625	\$35,838,489	\$1,756,086	\$0	\$37,594,575	TXDOT	2015
REGIONAL	IMPROVEMENTS	FREEWAY/EXPRESS WAY			F044X	INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD.	INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD.	N/A	N/A	2020	\$10,028,599	\$12,201,324	\$597,865	\$0	\$12,799,189	TXDOT	2015
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-03-131		I034X-MOD	RAYNOLDS / PAISANO EASTBOUND EXIT RAMP AT I-10	RECONSTRUCT EXIT RAMP	ON I-10 FROM US 54	CHELSEA ST.	2020	1463788	\$1,780,922	\$87,265	\$124,665	\$1,992,852	TXDOT	2015

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REGIONAL	IMPROVEMENTS	INTERSTATE			I051X	I-10 FRONTAGE ROAD (2-WAY) ANTHONY - OP. IMPROVEMENTS	OPERATIONAL IMPROVEMENTS INCLUDING RAMP RELOCATION	NM STATE LINE	FM 1905	2020	\$1,668,255	\$2,029,688	\$99,455	\$0	\$2,129,143	TXDOT	2015
REGIONAL	IMPROVEMENTS	LANDSCAPE			L004X	MEDIAN IMPROVEMENTS- PHASE 2	MEDIAN IMPROVEMENTS, LANDSCAPING, IRRIGATION SYSTEM	CITY OF EL PASO		2020	\$255,481	\$310,832	\$15,231	\$0	\$326,063	EL PASO	2015
REGIONAL	ENHANCEMENTS	MISCELLANEOUS	2121-02-138		M064X	I-10	AESTHETIC DEVELOPMENT, PHASE I	PIEDRAS	CHELSEA ST.	2020	\$14,299,333	\$17,397,325	\$852,469	\$0	\$18,249,794	TXDOT	2015
WEST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P131A-MOD	COUNTRY CLUB RD.	ROADWAY RECONSTRUCTION, CONTINUOUS LEFT-TURN LANE W/IMPROV,SIGNALIZATION & INTERCONNECT IMPROV & UTILITY LINE REPLACEMENT FROM DONIPHAN TO WESTSIDE RD	DONIPHAN	WESTSIDE RD	2020	\$9,682,841	\$11,780,657	\$577,252	\$824,646	\$13,182,555	EL PASO	2015
CENTRAL	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL	0002-01-074		P313E	ALAMEDA AVE (SH 20)	INTERSECTION IMPROVEMENTS AND REHABILITATION	BOONE ST	EAST OF PAISANO DR. (GLENWOOD ST.)	2020	\$10,478,194	\$12,748,325	\$624,668	\$0	\$13,372,992	TXDOT	2015
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P439X-MOD	EASTLAKE BLVD.	WIDEN 4-LANE DIVIDED TO 6-LANE DIVIDED	IH-10	HORIZON CITY LIMITS/APPROX. 0.25 M W. OF DARRINGTON RD.	2020	\$11,916,111	\$14,497,771	\$710,391	\$1,014,844	\$16,223,006	COUNTY EP	2015
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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	\$2,064,482	\$101,160	\$144,514	\$2,310,156	COUNTY EP	2015
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P443X-MOD	MONTANA AVE (US 62/180)	WIDEN 4 TO 6 LANE	GLOBAL REACH	LEE TREVINO	2020	\$13,363,862	\$16,259,182	\$796,700	\$1,138,143	\$18,194,025	TXDOT	2015
MISSION VALLEY	ROW	PRINCIPAL/MAJOR ARTERIAL			P506X-ROW	HAWKINS BLVD. ROW	ROW ACQUISITION	IH-10	NORTH LOOP (FM 76)	2020	\$4,767,177	\$5,800,000	\$0	\$0	\$5,800,000	EL PASO	2015
MISSION VALLEY	ROW	PRINCIPAL/MAJOR ARTERIAL	0924-06-315		P509X-ROW	OLD HUECO TANKS RD. ROW	ROW ACQUISITION	IH-10	NORTH LOOP (FM 76)	2020	\$2,379,984	\$2,895,614	\$0	\$0	\$2,895,614	SOCORRO	2015
MISSION VALLEY	ROW	PRINCIPAL/MAJOR ARTERIAL			P515-ROW	FM 659 ZARAGOZA RD OVERPASS	ROW ACQUISITION	SUNLAND ST.	NORTH MELLON	2020	\$10,586,420	\$12,879,999	\$0	\$0	\$12,879,999	EL PASO	2015
MISSION VALLEY	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL	0002-01-055		P519C-15A	SH 20 (ALAMEDA AVE.)	INTERSECTION IMPROVEMENTS AND REHABILITATION	PADRES ST.	AMERICAS AVE (LOOP 375)	2020	6704204	\$8,156,690	\$399,678	\$570,968	\$9,127,336	TXDOT	2015
CENTRAL	MANAGEMENT	SIGNALS			S301C	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS	N/A		2020	\$159,750	\$194,360	\$0	\$0	\$194,360	EL PASO	2015
CENTRAL	MANAGEMENT	SIGNALS			S301D	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (PURCHASE OF SOFTWARE AND HARDWARE)	N/A		2020	\$10,650,000	\$12,957,353	\$0	\$0	\$12,957,353	EL PASO	2015
EAST	ADDED CAPACITY	MINOR ARTERIAL			A418X-MOD	DARRINGTON RD	WIDENING TO 4-LANE DIVIDED	ALBERTON AVE	200 FT SOUTH OF LTV RD	2020	\$4,154,433	\$5,256,683	\$257,577	\$367,968	\$5,882,228	HORIZON	2016
REGIONAL	ADDED CAPACITY	INTERSTATE	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)	2020	\$2,000,000	\$2,530,638	\$0	\$0	\$2,530,638	TXDOT	2016
REGIONAL	ADDED CAPACITY	INTERSTATE	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)	2020	\$800,000	\$1,012,255	\$0	\$0	\$1,012,255	TXDOT	2016
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	0167-01-091		F001B-15A	PATRIOT FREEWAY (US 54)	CONSTRUCTION OF 4 MAINLANES & GRADE SEPARATIONS	KENWORTHY	MCCOMBS (FM 2529)	2020	32932206	\$43,336,536	\$2,123,490	\$3,033,558	\$48,493,584	TXDOT	2017
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-01-908		I054X-MOD	I-10	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	REDD RD (MM 9.5)	EXECUTIVE CENTER (MM 16)	2020	\$19,100,000	\$25,134,297	\$0	\$0	\$25,134,297	TXDOT	2017
REGIONAL	STUDY	BORDER CROSSINGS	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
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	0167-01-095		F039X-MOD	PATRIOT FREEWAY (US 54)	WIDEN TO 6-LANES	DIANA	LOOP 375	2020	\$7,816,969	\$10,698,062	\$524,205	\$0	\$11,222,267	TXDOT	2018

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REGIONAL	ADDED CAPACITY	INTERSTATE	2121-02-137	14c	I011X-05A	I-10	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)	1.7 MILES NORTH OF EXECUTIVE CENTER BLVD.	2020	\$89,092,416	\$121,929,123	\$5,974,527	\$8,535,039	\$136,438,688	TXDOT	2018
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0924-06-090		P505E-MOD	LOOP 375 BORDER HIGHWAY EXTENSION EAST	BUILD 2-LANE DIVIDED	AMERICAS AVE (LOOP 375)	HERRING RD. EXTENSION	2020	\$23,832,221	\$32,616,040	\$1,598,186	\$2,283,123	\$36,497,349	COUNTY EP	2018
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0924-06-111		P509X-05A	OLD HUECO TANKS RD (SOCORRO)	BUILD 4 LANES DIVIDED	GATEWAY EAST (IH-10) / EASTLAKE BLVD	NORTH LOOP DR. (FM 76)	2020	\$9,532,888	\$13,046,415	\$639,274	\$913,249	\$14,598,939	SOCORRO	2018
REGIONAL	ADDED CAPACITY	BORDER CROSSINGS			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
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESSWAY	0167-01-097		F002B-15A	PATRIOT FREEWAY (US 54)	WIDEN TO 6-LANES	HONDO PASS	DIANA	2020	\$5,719,733	\$8,140,964	\$398,907	\$0	\$8,539,871	TXDOT	2019
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-04-907		I055X-MOD	I-10	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	MCRAE BLVD	LP 375 (AMERICAS)	2020	\$12,100,000	\$17,222,073	\$0	\$0	\$17,222,073	TXDOT	2019
CENTRAL	MAINT./REHAB.	PRINCIPAL/MAJOR ARTERIAL			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
REGIONAL	IMPROVEMENTS	INTERSTATE	2121-03-146		I006X-15A	I-10	CONSTRUCT OVERPASS (4-LANE)	FM 659 ZARAGOZA RD	LEE TREVINO	2020	\$14,254,786	\$21,100,566	\$1,033,928	\$1,477,040	\$23,611,534	TXDOT	2020
REGIONAL	IMPROVEMENTS	INTERSTATE	2121-04-084		I056X-MOD	I-10	INTERCHANGE IMPROVEMENTS TO CONSTRUCT OVERPASS (4-LANE)	FM 659 ZARAGOZA RD	LOOP 375 AT AMERICAS	2020	\$8,018,317	\$11,869,069	\$581,584	\$830,835	\$13,281,488	TXDOT	2020
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	1046-01-021		P428X-MOD	FM 659 (ZARAGOZA ROAD)	WIDEN 4 LANE TO 6 LANES DIVIDED	LOOP 375	US 62/180 (MONTANA)	2020	\$14,254,786	\$21,100,566	\$1,033,928	\$1,477,040	\$23,611,534	TXDOT	2020
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			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
WEST	ADDED CAPACITY	MINOR ARTERIAL			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
EAST	ADDED CAPACITY	MINOR ARTERIAL			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	ADDED CAPACITY	MINOR ARTERIAL			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
EAST	ADDED CAPACITY	MINOR ARTERIAL			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
EAST	IMPROVEMENTS	MINOR ARTERIAL			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	ADDED CAPACITY	MISCELLANEOUS			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
NE	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P410X-15A	PELICANO DR	WIDENING TO 4-LANES DIVIDED	JOE BATTLE (LOOP 375)	3 MILE EAST OF LOOP 375	2025	\$3,813,155	\$5,870,177	\$287,639	\$410,912	\$6,568,728	COUNTY EP	2021
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
CENTRAL	MANAGEMENT	SIGNALS	0924-06-947		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

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CENTRAL	MANAGEMENT	SIGNALS	0924-06-947		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
REGIONAL	TRANSIT PROGRAMS	TRANSIT			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	ADDED CAPACITY	FREEWAY/EXPRESS WAY			F032X-MOD	JOE BATTLE BLVD. (LOOP 375)	WIDEN TO 6 LANES	I-10	US 62/180 (MONTANA)	2035	\$23,832,221	\$36,688,610	\$1,797,742	\$0	\$38,486,351	TXDOT	2021
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			A502X-15A	BETEL RD	BUILD 4-LANES UNDIVIDED	IVEY RD	AMERICAS AVE (LOOP 375)	2035	\$976,572	\$1,829,101	\$89,626	\$128,037	\$2,046,764	EL PASO	2026
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			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
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			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
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL	2121-02-127	13b	A523X-MOD	SCHUSTER EXTENSION AND REALIGNMENT	REALIGN AND EXTEND UNDIVIDED 4-LANES ON SCHUSTER AVE. TO CONNECT WITH US 85 (PAISANO AVE.)	PROSPECT ST.	US 85 PAISANO AVE.	2035	40091587	\$75,090,791	\$3,679,449	\$5,256,355	\$84,026,595	TXDOT	2026
REGIONAL	ADDED CAPACITY	BORDER CROSSINGS			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
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-04-027	13a	F014X-15A	BORDER HIGHWAY WEST LOOP 375/PAISANO PHASE 1	CONSTRUCT 4-LANE EXPRESSWAY - TOLL FACILITY	0.6 M EAST OF PARK ST	0.25 MILES WEST OF SCHUSTER EXTENSION	2035	124061189	\$232,364,280	\$11,385,850	\$16,265,500	\$260,015,629	TXDOT	2026
NE	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0924-06-136	15	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	138093244	\$258,646,056	\$12,673,657	\$18,105,224	\$289,424,937	TXDOT	2026
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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	ENHANCEMENTS	PRINCIPAL/MAJOR ARTERIAL	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
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
MISSION VALLEY	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL			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
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P520A-15A	FM 1110 - CLINT CONNECTION RD.	BUILD 2-LANES FROM BORDER HIGHWAY EXTENSION TO RIVERSIDE RD. AND UPGRADE/REHABILITATE THE EXISTING HERRING RD. FROM RIVERSIDE RD TO ALAMEDA AVE. (SH 20)	BORDER HWY EXTENSION	ALAMEDA AVE (SH 20)	2035	\$9,106,048	\$17,055,457	\$835,717	\$1,193,882	\$19,085,057	CLINT	2026
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P520B-15A	FM 1110 - CLINT CONNECTION RD.	BUILD 2-LANES FROM ALAMEDA AVE. (SH 20) TO NORTH LOOP DR. (FM 76) AND UPGRADE/REHABILITATE THE EXISTING CLINT CUTOFF RD. FROM NORTHLOOP DR. (FM 76) TO IH-10	ALAMEDA AVE (SH 20)	IH-10	2035	\$12,406,498	\$23,237,138	\$1,138,620	\$1,626,600	\$26,002,358	CLINT	2026
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
MISSION VALLEY	MAINT./REHAB.	PRINCIPAL/MAJOR ARTERIAL			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	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL			P532X	ALAMEDA AVE (SH 20)	CORRIDOR IMPROVEMENTS	GLENWOOD	PADRES	2035	\$22,273,104	\$41,717,106	\$2,044,138	\$2,920,197	\$46,681,441	TXDOT	2026
REGIONAL	TRANSIT PROGRAMS	TRANSIT			T019X	VANPOOL PROGRAM	OPERATION OF VANPOOL PROGRAM	REGIONAL		2035	\$1,000,000	\$1,872,981	\$0	\$0	\$1,872,981	COUNTY EP-TRANSIT	2026

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REGIONAL	ALL-MAINT./REHAB.	BRIDGE			B001X	BRIDGE REPLACEMENT/ REHABILITATION	REPLACE OR REHABILITATE BRIDGES	EL PASO COUNTY- ON AND OFF STATE SYSTEM		ALL	\$47,664,442	\$1,833,248	\$89,829	\$0	\$1,923,077	TXDOT	BEYOND-TIP
REGIONAL	ALL-IMPROVEMENTS	REHABILITATION			R024X	ON STATE CONTROLLED ACCESS ROADWAYS	OPERATIONAL IMPROVEMENTS	N/A	N/A	ALL	\$14,299,333	\$549,974	\$26,949	\$0	\$576,923	TXDOT	BEYOND-TIP
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			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	\$2,275,272	\$0	\$0	\$2,275,272	COUNTY EP	COUNTY-ALL
REGIONAL	ALL-ENHANCEMENTS	ENHANCEMENTS			E002X	ENHANCEMENTS	ENHANCEMENT PROJECTS SUBMITTED ON COMPETITIVE BASIS	EPUTS AREA		ALL	\$19,500,000	\$750,000	\$0	\$0	\$750,000	TXDOT	ENH-ALL
REGIONAL	ALL-MAINT./REHAB.	MISCELLANEOUS			M030B	SIGN REPLACEMENT PROGRAM	REPLACE REGULATORY AND STREET NAME SIGNS	CITY OF EL PASO		ALL	\$2,662,500	\$102,404	\$0	\$0	\$102,404	EL PASO	EP-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R022X	STREET RESURFACING - CITY OF EL PASO	REHABILITATION PROJECTS 2010 TO 2035	CITY OF EL PASO- OFF STATE SYSTEM		ALL	\$130,000,000	\$5,000,000	\$0	\$0	\$5,000,000	EL PASO	EP-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R023X	MAINTENANCE CITY OF EL PASO	MAINTENANCE PROJECTS 2010 TO 2035	CITY OF EL PASO- OFF STATE SYSTEM		ALL	\$585,576,923	\$22,522,189	\$0	\$0	\$22,522,189	EL PASO	EP-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R021X	PREVENTIVE MAINTENANCE TXDOT	MAINTENANCE PROJECTS 2007 TO 2035	STATE HIGHWAY SYSTEM		ALL	\$325,551,224	\$12,521,201	\$0	\$0	\$12,521,201	TXDOT	PM-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R008X	ON STATE REHABILITATION TXDOT	FOR MAJOR RECONSTRUCTION BUT ALSO INCLUDES SIGNS, STRIPING, PAVEMENT MARKINGS, AND SIGNALS	TEXAS STATE HIGHWAY SYSTEM		ALL	\$150,924,166	\$5,804,776	\$284,434	\$0	\$6,089,210	TXDOT	REHAB-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R016X	ROUTINE MAINTENANCE TXDOT	POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT.	TEXAS STATE HIGHWAY SYSTEM		ALL	\$216,307,000	\$8,319,500	\$0	\$0	\$8,319,500	TXDOT	RM-ALL
REGIONAL	ALL-SAFETY	MISCELLANEOUS			M028B	SAFETY PROJECTS	SAFETY LIGHTING, SIGNALS, INTERSECTIONS, ETC.	EPUTS AREA		ALL	\$18,762,631	\$721,640	\$35,360	\$0	\$757,000	TXDOT	SAFE-ALL
REGIONAL	ALL-MANAGEMENT	MISCELLANEOUS			M016C	FREEWAY MANAGEMENT SYSTEM MAINTENANCE	MAINTAIN FREEWAY MANAGEMENT SYSTEM	I-10/ US 54/ LOOP 375		ALL	\$26,000,000	\$1,000,000	\$0	\$0	\$1,000,000	TXDOT	TXTRAFFIC-ALL
REGIONAL	ALL-MAINT./REHAB.	MISCELLANEOUS			M020X	REPLACE RR PLANKING	REPLACE RR X-INGS WITH RUBBER/CONCRETE PLANKING	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	\$2,600,000	\$100,000	\$0	\$0	\$100,000	TXDOT	TXTRAFFIC-ALL
REGIONAL	ALL-IMPROVEMENTS	MISCELLANEOUS			M021X	INSTALL PROTECTIVE RR CROSSING DEVICES	INSTALL 10 RAILROAD X-ING DEVICES PER YEAR	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	\$6,500,000	\$250,000	\$0	\$0	\$250,000	TXDOT	TXTRAFFIC-ALL
REGIONAL	ALL-IMPROVEMENTS	MISCELLANEOUS			M036X	ON STATE RR OVERPASSES	CONSTRUCT ON STATE SYSTEM RR OVERPASSES	N/A		ALL	\$247,855,100	\$9,532,888	\$467,112	\$0	\$10,000,000	TXDOT	TXTRAFFIC-ALL
REGIONAL	ALL-STUDY	MISCELLANEOUS			M038X	ON STATE ROADWAY FEASIBILITY STUDIES	CONDUCT FEASIBILITY STUDIES FOR ON STATE SYSTEM ROADS	N/A		ALL	\$28,598,665	\$28,598,665	\$53,897	\$0	\$28,652,563	TXDOT	TXTRAFFIC-ALL
Location for new POEs to be determined by the presidential permit process.																	

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NM PROJECTS																	
REGIONAL	IMPROVEMENTS	INTERSTATE	CN G18A3	N/A	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
REGIONAL	MANAGEMENT	INTERSTATE	CN 4040	N/A	I050X	I-10	TRAVELER INFORMATION SYSTEM	MP 157	MP 163.4	2020	\$313,468	\$313,468	\$0	\$0	\$313,468	NMDOT	2010
NM	MAINT./REHAB.	MISCELLANEOUS	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	MAINT./REHAB.	MISCELLANEOUS	CN 1100350	N/A	M623X	NM 213 (WAR RD.)	PAVEMENT PRESERVATION	MP 3.75	MP 6.1	2020	\$566,822	\$566,822	\$0	\$0	\$566,822	NMDOT	2010
REGIONAL	MANAGEMENT	BORDER CROSSINGS	CN 7682	N/A	C016X	SANTA TERESA WEIGH & INSPECTION FACILITY ON PETE DOMENICI NM 136	INFRASTRUCTURE FOR SANTA TERESA COMMERCIAL INSPECTION FACILITIES AND NEW MEXICO BORDER AUTHORITY BUILDING	INTERNATIONAL BORDER LINE	INTERNATIONAL BORDER LINE	2020	\$10,119,383	\$10,119,383	\$0	\$0	\$10,119,383	NMDOT	2011
NM	IMPROVEMENTS	MISCELLANEOUS	CN CP701	N/A	M613X	ROADWAY AND INFRASTRUCTURE WITHIN THE SANTA TERESA RAILYARD FACILITY - PHASE 2	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	\$11,466,000	\$11,466,000	\$500,000	\$0	\$11,966,000	NMDOT	2011
NM	IMPROVEMENTS	MISCELLANEOUS	CN D1611	N/A	M614X	NM 404 (OHARA RD.) & NM 213 (WAR RD.)	TRAFFIC FLOW AND INTERSECTION IMPROVEMENTS	NM 404 (OHARA RD.)	NM 213 (WAR RD.)	2020	\$1,949,441	\$1,949,441	\$0	\$150,000	\$2,099,441	NMDOT	2011
NM	BUS ACQUISITIONS	TRANSIT	CN LC00010	N/A	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	MAINT./REHAB.	MINOR ARTERIAL		N/A	A602X	AIRPORT RD.	RECONSTRUCTION	MCNUTT RD (NM 273)	TARMAC DRIVE	2020	\$3,600,000	\$3,973,726	\$0	\$0	\$3,973,726	DONA ANA COUNTY	2014
NM	ADDED CAPACITY	MISCELLANEOUS		N/A	M619X	SUNLAND PARK POE FACILITY	CONSTRUCT SUNLAND PARK POE FACILITY	N/A		2020	\$9,499,959	\$10,486,177	\$513,823	\$0	\$11,000,000	SUNLAND PARK	2014
NM	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL		N/A	P611X-MOD	COLUMBUS RD	BUILD 2-LANE ROAD	PETE DOMENICI (NM 136)	SUNLAND PARK	2020	\$6,500,000	\$7,174,784	\$351,564	\$502,235	\$8,028,583	SUNLAND PARK	2014
NM	MAINT./REHAB.	REHABILITATION		N/A	R606X	WESTSIDE ROAD	RECONSTRUCTION	NM 28	TEXAS STATE LINE	2020	\$499,000	\$550,803	\$0	\$0	\$550,803	DONA ANA COUNTY	2014
NM	TRANSIT PROGRAMS	TRANSIT		N/A	T605	SUNLAND PARK BUS SERVICE	PROVIDE BUS SERVICE	CITY OF SUNLAND PARK		2020	\$452,000	\$498,923	\$0	\$0	\$498,923	SUNLAND PARK	2014
NM	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL		N/A	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
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TRANSIT PROJECTS																	
REGIONAL	BUS ACQUISITIONS	TRANSIT	N/A		T006	EP COUNTY BUS PURCHASE	PURCHASE OF ONE 35-FT BUS AND BUS EQUIPMENT <u>USING 2009 CONGRESSIONAL EARMARK FUNDS</u>	SOCORRO, SAN ELIZARIO, CLINT, AND EPCC MISSION DEL PASO CAMPUS	INTERSECTION OF ALAMEDA AND FM 659 ZARAGOZA RD	2010	\$712,500	\$712,500	\$0	\$0	\$712,500	COUNTY EP-TRANSIT	2010
REGIONAL	IMPROVEMENTS	TRANSIT			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
REGIONAL	MANAGEMENT	TRANSIT			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	IMPROVEMENTS	TRANSIT			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
REGIONAL	MAINT./REHAB.	TRANSIT			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	MAINT./REHAB.	TRANSIT			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
NM	BUS ACQUISITIONS	TRANSIT	CN LC00010	N/A	T608X-1	BUS ACQUISITION	BUS PURCHASE FOR SUNLAND PARK NM TO INCLUDE BUS SERVICE BY SUN METRO	N/A	N/A	2020	\$224,465	\$224,465	\$0	\$0	\$224,465	SUNLAND PARK	2011
REGIONAL	ADDED CAPACITY	TRANSIT			T015A-1	ALAMEDA BRT DESIGN	BUS RAPID TRANSIT (BRT) SYSTEM (DESIGN)	DOWNTOWN	MISSION VALLEY TRANSFER CENTER	2020	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000	SUN METRO-TRANSIT	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0001-02-054	9	T015C-1	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM DESIGN (USING FHWA FUNDS \$2M)	SCHUSTER AVE.	DONIPHAN DR.	2020	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL	ADDED CAPACITY	TRANSIT	0374-02-089	10	T017D-1	MONTANA CORRIDOR BRT	PRELIMINARY ENGINEERING FOR BUS RAPID TRANSIT (BRT) SYSTEM (USING FHWA FUNDS \$2M)	CBD	GEORGE DIETER DR.	2020	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL	MANAGEMENT	TRANSIT			T027X	SUN METRO ADMINISTRATIVE, MAINTENANCE AND OPERATIONS FACILITY	DESIGN AND CONSTRUCTION OF SUN METRO ADMINISTRATIVE, MAINTENANCE AND OPERATIONS FACILITY	PROPOSED ON AIRPORT PROPERTY		2020	\$28,607,600	\$28,607,600	\$1,401,772	\$2,002,532	\$32,011,904	SUN METRO-TRANSIT	2011
REGIONAL	BUS ACQUISITIONS	TRANSIT			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	MANAGEMENT	TRANSIT			T033X	ALTERNATIVE FUELING STATION(S)	DESIGN AND INSTALLATION OF ALTERNATIVE FUELING STATION(S)	PROPOSED ON AIRPORT PROPERTY		2020	\$6,000,000	\$6,000,000	\$0	\$0	\$6,000,000	SUN METRO-TRANSIT	2011
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-365		T038X	BUS ACQUISITION 12	ACQUIRE A NEW BUS; 40' CNG NABIS (WITH A BILLBOARD WRAP PROMOTING OZONE ACTION DAYS FOR PUBLIC AWARENESS) (USING FHWA FUNDS \$300,000)	N/A		2020	\$300,000	\$300,000	\$0	\$0	\$300,000	SUN METRO-TRANSIT	2010
REGIONAL	IMPROVEMENTS	TRANSIT			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	TRANSIT PROGRAMS	TRANSIT	0924-06-946		T050X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$392,000	\$392,000	\$0	\$0	\$392,000	COUNTY EP-TRANSIT	2011
REGIONAL	ENHANCEMENTS	TRANSIT			T060X	PARATRANSIT VAN REPLACEMENT	PARATRANSIT VAN REPLACEMENT	CITYWIDE		2020	\$1,700,000	\$1,700,000	\$0	\$0	\$1,700,000	SUN METRO-TRANSIT	2011
NE	ADDED CAPACITY	TRANSIT			T203B	NORTHEAST TRANSIT TERMINAL	CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL	NORTHGATE MALL	DIANA/DYER ST	2020	\$5,781,736	\$5,781,736	\$0	\$0	\$5,781,736	SUN METRO-TRANSIT	2011
REGIONAL	ADDED CAPACITY	TRANSIT			T015A-2	ALAMEDA BRT CONSTRUCTION	BUS RAPID TRANSIT (BRT) SYSTEM INCLUDING BUSES (CONSTRUCTION)	DOWNTOWN	MISSION VALLEY TRANSFER CENTER	2020	\$37,800,000	\$37,800,000	\$0	\$0	\$37,800,000	SUN METRO-TRANSIT	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT			T032X-1	BUS ACQUISITION 8-1	ACQUIRE NEW BUSES; APPROX. 20 - 40' CLEAN DIESELS	N/A		2020	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000	SUN METRO-TRANSIT	2012
REGIONAL	IMPROVEMENTS	TRANSIT			T041X-2	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	SUN METRO-TRANSIT	2012

EL PASO MPO
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Project List

City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (FY)
REGIONAL	BUS ACQUISITIONS	TRANSIT	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	TRANSIT PROGRAMS	TRANSIT	0924-06-374		T052X	CARPPOOL PROGRAM	CARPPOOL PROGRAM	REGIONAL		2020	\$383,000	\$383,000	\$0	\$0	\$383,000	COUNTY EP-TRANSIT	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-990		T053X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$642,000	\$642,000	\$0	\$0	\$642,000	COUNTY EP-TRANSIT	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT	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	BUS ACQUISITIONS	TRANSIT	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	BUS ACQUISITIONS	TRANSIT	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
REGIONAL	ENHANCEMENTS	TRANSIT			T061X	PARATRANSIT VAN REPLACEMENT	PARATRANSIT VAN REPLACEMENT	CITYWIDE		2020	\$1,700,000	\$1,700,000	\$0	\$0	\$1,700,000	SUN METRO-TRANSIT	2012
REGIONAL	ADDED CAPACITY	TRANSIT	0001-02-054	9	T015C-2	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM INCLUDING BUSES INCLUDING BUSES (USING FHWA FUNDS \$23M)	SCHUSTER AVE.	DONIPHAN DR.	2020	\$23,000,000	\$23,000,000	\$0	\$0	\$23,000,000	SUN METRO-TRANSIT	2013
REGIONAL	BUS ACQUISITIONS	TRANSIT			T032X-2	BUS ACQUISITION 8-2	ACQUIRE NEW BUSES; APPROX. 20 - 40' CLEAN DIESELS	N/A		2020	\$8,000,000	\$8,000,000	\$0	\$0	\$8,000,000	SUN METRO-TRANSIT	2013
REGIONAL	IMPROVEMENTS	TRANSIT			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	TRANSIT PROGRAMS	TRANSIT	0924-06-963		T054X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$549,000	\$549,000	\$0	\$0	\$549,000	COUNTY EP-TRANSIT	2013
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-966		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
CENTRAL	MAINT./REHAB.	TRANSIT			T304	INTERNATIONAL TRANSFER CENTER	REMODEL UNION DEPOT FOR SUITABILITY AS INTERNATIONAL TERMINAL	UNION DEPOT 700 SAN FRANCISCO		2020	\$16,541,750	\$16,541,750	\$810,546	\$0	\$17,352,296	SUN METRO-TRANSIT	2013
REGIONAL	IMPROVEMENTS	TRANSIT			T041X-4	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	SUN METRO-TRANSIT	2014
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-992		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
EAST	ADDED CAPACITY	TRANSIT			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
EAST	ADDED CAPACITY	TRANSIT			T409	FAR EAST PARK AND RIDE	CONSTRUCT PARK AND RIDE LOT	NEAR JOE BATTLE AND EDGEMERE		2020	\$1,200,000	\$1,200,000	\$0	\$0	\$1,200,000	SUN METRO-TRANSIT	2014
REGIONAL	ADDED CAPACITY	TRANSIT			T017C	DYER CORRIDOR BRT	BRT/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES	US 54	SUN VALLEY DR.	2020	\$35,000,000	\$42,582,852	\$2,086,560	\$0	\$44,669,411	SUN METRO-TRANSIT	2015
REGIONAL	ADDED CAPACITY	TRANSIT			T017D-2	MONTANA CORRIDOR BRT	BRT/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES	CBD	GEORGE DIETER DR.	2020	\$47,000,000	\$57,182,686	\$0	\$0	\$57,182,686	SUN METRO-TRANSIT	2015
WEST	ADDED CAPACITY	TRANSIT			T106	FAR WEST PARK AND RIDE	CONSTRUCT PARK AND RIDE LOT	I-10 & TRANSMITN		2020	\$1,094,988	\$1,332,220	\$0	\$0	\$1,332,220	SUN METRO-TRANSIT	2015
EAST	ADDED CAPACITY	TRANSIT			T406	PARK AND RIDE I-10 EAST	PARK AND RIDE I-10 EAST	I-10 EAST		2020	\$1,500,000	\$1,824,979	\$0	\$127,749	\$1,952,728	SUN METRO-TRANSIT	2015
EAST	ADDED CAPACITY	TRANSIT			T408	PARK AND RIDE MONTWOOD	PARK AND RIDE MONTWOOD	MONTWOOD		2020	\$1,500,000	\$1,897,979	\$0	\$132,858	\$2,030,837	SUN METRO-TRANSIT	2016

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

**EL PASO MPO
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Project List**

City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (FY)
MISSION VALLEY	ADDED CAPACITY	TRANSIT			T504	PARK AND RIDE LOOP 375 BORDER HWY	PARK AND RIDE LOOP 375 BORDER HWY	PARK AND RIDE LOOP 375 BORDER HWY		2020	\$1,500,000	\$1,897,979	\$0	\$132,858	\$2,030,837	SUN METRO-TRANSIT	2016
REGIONAL	IMPROVEMENTS	TRANSIT			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	IMPROVEMENTS	TRANSIT			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	IMPROVEMENTS	TRANSIT			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
MISSION VALLEY	ADDED CAPACITY	TRANSIT			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
REGIONAL	ALL-MANAGEMENT	TRANSIT			T004	SUN METRO OPERATIONS	OPERATION AND ADMINISTRATION 2015-2035	EL PASO		ALL	\$1,405,081,370	\$54,041,591	\$0	\$0	\$54,041,591	SUN METRO-TRANSIT	ALL
REGIONAL	ALL-MANAGEMENT	TRANSIT			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	\$300,000	\$0	\$0	\$300,000	COUNTY EP-TRANSIT	ALL
REGIONAL	ALL-ENHANCEMENTS	TRANSIT			T007	TRANSIT ENHANCEMENTS	ENHANCEMENTS FOR BUSES/ TRANSIT FACILITIES	EL PASO (SUN METRO)		ALL	\$8,385,043	\$322,502	\$0	\$0	\$322,502	SUN METRO-TRANSIT	ALL
REGIONAL	ALL-TRANSIT PROGRAMS	TRANSIT			T010	JOB ACCESS AND REVERSE COMMUTE (JARC)	WELFARE TO WORK, ACCESS TO JOBS	CITY OF EL PASO (EMPOWERMENT ZONE PRIORITY)		ALL	\$32,118,361	\$1,235,322	\$0	\$0	\$1,235,322	SUN METRO-TRANSIT	ALL
REGIONAL	ALL-TRANSIT PROGRAMS	TRANSIT			T011	ELDERLY AND DISABLED TRANSPORTATION PROGRAM	TRANSP. FOR ELDERLY /DISABLE PROVIDE BY LCL NONPROFIT ORG	COUNTY OF EL PASO		ALL	\$8,281,754	\$318,529	\$0	\$0	\$318,529	TXDOT-TRANSIT	ALL
REGIONAL	ALL-TRANSIT PROGRAMS	TRANSIT			T021X	ADA PARA TRANSIT SERVICE	PROVIDE ADA PARA TRANSIT SERVICE	N/A		ALL	\$30,253,766	\$1,163,606	\$0	\$0	\$1,163,606	SUN METRO-TRANSIT	ALL
REGIONAL	ALL-TRANSIT PROGRAMS	TRANSIT			T022X	NEW FREEDOM	PROVIDE PUBLIC TRANSPORTATION SERVICES BEYOND THOSE REQUIRED BY ADA	N/A		ALL	\$9,229,475	\$354,980	\$0	\$0	\$354,980	SUN METRO-TRANSIT	ALL
NE	ALL-MANAGEMENT	TRANSIT			T2A	SUPPORT EQUIPMENT AND FACILITIES	MAINTENANCE EQUIPMENT/105 SUPPORT VEH./FACILITY REHAB			ALL	\$3,950,521	\$151,943	\$0	\$0	\$151,943	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-MANAGEMENT	TRANSIT			T3A	PLANNING	SHORT RANGE PLANNING			ALL	\$15,802,086	\$607,773	\$0	\$0	\$607,773	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-MANAGEMENT	TRANSIT			T3B	OTHER CAPITAL PROGRAM ITEMS	COMPUTERS HARDWARE & SOFTWARE			ALL	\$10,166,312	\$391,012	\$0	\$0	\$391,012	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-MAINT./REHAB.	TRANSIT			T3C	CAPITAL MAINTENANCE	CAPITAL MAINTENANCE			ALL	\$516,315,418	\$19,858,285	\$0	\$0	\$19,858,285	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-IMPROVEMENTS	TRANSIT			T3D	CURB CUTS / ADA IMPROVEMENTS	CURB CUTS / ADA IMPROVEMENTS			ALL	\$21,252,607	\$817,408	\$0	\$0	\$817,408	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-IMPROVEMENTS	TRANSIT			T3E	SECURITY EQUIPMENT	SECURITY EQUIPMENT			ALL	\$6,050,745	\$232,721	\$0	\$0	\$232,721	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-MANAGEMENT	TRANSIT			T3F	SUPPORT VEHICLES	SUPPORT VEHICLES			ALL	\$7,901,043	\$303,886	\$0	\$0	\$303,886	SUN METRO-TRANSIT	ALL
Location for new POEs to be determined by the presidential permit process.																	

EL PASO MPO
Mission 2035 Metropolitan Transportation Plan (MTP)
Developer Project List

City Area	Project Mode	Project Type / FC	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost
DEVELOPER PROJECT LIST													
WEST	ADDED CAPACITY	MINOR ARTERIAL	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
WEST	ADDED CAPACITY	MINOR ARTERIAL	A105X-15A	RANCHO NORTE DR	BUILD 4-LANES UNDIVIDED	NORTHWESTERN	PASEO DEL NORTE	2010	\$2,461,788	\$2,461,788	\$0	\$0	\$2,461,788
WEST	ADDED CAPACITY	MINOR ARTERIAL	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
WEST	ADDED CAPACITY	MINOR ARTERIAL	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
WEST	ADDED CAPACITY	MINOR ARTERIAL	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
WEST	ADDED CAPACITY	MINOR ARTERIAL	A114X-05A	COLLECTOR ST	BUILD 2-LANE COLLECTOR ST	REMCON CIRCLE	RESLER	2020	\$2,866,500	\$3,627,037	\$0	\$0	\$3,627,037
NE	ADDED CAPACITY	MINOR ARTERIAL	A218X-MOD	PAINTED DUNES	BUILD 4-LANES UNDIVIDED	MARTIN LUTHER	MCCOMBS	2020	\$4,250,000	\$5,377,606	\$0	\$0	\$5,377,606
EAST	ADDED CAPACITY	MINOR ARTERIAL	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
EAST	ADDED CAPACITY	MINOR ARTERIAL	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
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL	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
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL	A515X	PAN AMERICAN DR	WIDENING OF 4 LANE UNDIVIDED ROADWAY TO 4-LANE DIVIDED ROADWAY AND BRIDGE AT PLAYA DRAIN	ORO VERDE RD	WINN RD	2020	\$6,334,627	\$8,015,324	\$0	\$0	\$8,015,324
NM	ADDED CAPACITY	MINOR ARTERIAL	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
WEST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
WEST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
WEST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
WEST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
NE	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
CENTRAL	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	P424A-25A	ARTERIAL E-1	BUILD 4-LANES DIVIDED	MONTANA AVE (US 62/180)	ZARAGOZA	2010	\$3,918,000	\$3,918,000	\$0	\$0	\$3,918,000
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	P424B-25A	ARTERIAL E-1	BUILD 4-LANES DIVIDED	ZARAGOZA	PELICANO	2025	\$13,599,000	\$22,643,335	\$0	\$0	\$22,643,335
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	P425X-25A	ARTERIAL E-2 (PAYTON)	BUILD 4-LANES DIVIDED	PELLICANO	EASTLAKE	2020	\$10,629,632	\$13,449,876	\$0	\$0	\$13,449,876
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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

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

**EL PASO MPO
Mission 2035 Metropolitan Transportation Plan (MTP)
Developer Project List**

City Area	Project Mode	Project Type / FC	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
EAST	MAINT./REHAB.	PRINCIPAL/MAJOR ARTERIAL	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
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
NM	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	D011X-MOD	Rene Dr	Build four-lane divided arterial	Montana	Pebble Hills	2025	\$7,905,484	\$13,163,211	\$0	\$0	\$13,163,211
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
EAST	ADDED CAPACITY	UNSPECIFIED	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
TOTALS									\$305,455,652	\$445,631,172	\$0	\$0	\$445,631,172

EL PASO MPO
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	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 29,662,500	\$ 59,325,000	\$ 158,319,450
1 - Rehabilitation	\$ -	\$ 4,067,326	\$ 13,626,763	\$ 16,172,709	\$ 15,806,477	\$ 15,903,971	\$ 17,959,670	\$ 22,031,376	\$ 19,297,757	\$ 16,414,151	\$ 24,771,024	\$ 53,166,667	\$ 106,333,333	\$ 325,551,224
2 - Metropolitan Area (TMA) Corridor Projects (Including CRRMA Bond Rev.)	\$ 5,000,000	\$ 84,000,000	\$ 5,000,000	\$ 26,000,000	\$ -	\$ 37,600,000	\$ -	\$ -	\$ 113,684,607	\$ -	\$ -	\$ -	\$ -	\$ 271,284,607
5 - CMAQ Improvements (Roadway)	\$ 5,021,831	\$ 8,430,000	\$ 4,814,918	\$ 5,025,081	\$ 5,058,772	\$ 5,239,078	\$ 5,441,341	\$ 5,515,461	\$ 5,466,667	\$ 5,503,030	\$ 5,503,030	\$ 2,497,943	\$ 4,995,886	\$ 68,513,038
6 - Structures Replacement & Rehabilitation	\$ 7,873,480	\$ -	\$ -	\$ -	\$ -	\$ 4,585,000	\$ 1,923,077	\$ 1,923,077	\$ 1,923,077	\$ 1,923,077	\$ 1,923,077	\$ 9,615,385	\$ 19,230,769	\$ 50,920,018
7 - STP - Metropolitan Mobility/Rehabilitation	\$ 13,910,539	\$ 664,337	\$ 19,550,872	\$ 8,737,456	\$ 9,983,602	\$ 10,339,441	\$ 10,738,611	\$ 10,884,889	\$ 10,788,593	\$ 10,860,356	\$ 10,860,356	\$ 42,441,318	\$ 78,207,109	\$ 237,967,479
8 - Safety Projects	\$ 3,210,000	\$ 13,941,361	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 3,785,000	\$ 7,570,000	\$ 35,319,361
8 - Safe Routes to School	\$ -	\$ 9,037,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,037,190
9 - Transportation Enhancements Program	\$ 750,000	\$ 2,514,554	\$ 2,157,489	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	\$ 7,500,000	\$ 22,672,043
10 - Supplemental Transportation Projects	\$ -	\$ -	\$ -	\$ 1,482,800	\$ 95,700	\$ 1,208,170	\$ 1,608,170	\$ 1,208,170	\$ 1,208,170	\$ 1,208,170	\$ -	\$ -	\$ -	\$ 8,019,350
10 - Green Ribbon	\$ -	\$ 160,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,480
11 - District Discretionary	\$ -	\$ 9,000,000	\$ -	\$ 2,040,000	\$ 2,500,000	\$ 20,749,794	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,533,335	\$ 25,066,670	\$ 84,389,799
12 - Strategic Priority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,156,000
Proposition 12	\$ -	\$ 85,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000,000
Proposition 14	\$ -	\$ 74,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,000,000
Border High Priority Corridors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARRA Fund	\$ 97,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,200,000
ARRA Enhancement	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
CBI Program	\$ 46,573,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,573,942
Earmark	\$ 6,917,067	\$ 13,003,067	\$ -	\$ -	\$ 983,928	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,904,062
Transportation Reinvestment Zones	\$ 30,000,000	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000,000
Routine Maintenance	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 41,597,500	\$ 83,195,000	\$ 216,307,000
TXDOT Traffic Budget	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 62,519,230	\$ 125,038,460	\$ 325,099,996
Toll Revenue Bonding	\$ -	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 21,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,400,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,466,236	\$ -	\$ 45,023,588	\$ -	\$ 73,489,824
County of El Paso (Bridge and Road Fee) (Resurfacing and Maintenance)	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 11,376,360	\$ 22,752,720	\$ 59,157,072
R&B Project Specific	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
EP County Bonds	\$ -	\$ 9,441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,441,000
Town of Anthony	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Socorro	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Village of Vinton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Clint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
PSB/City of EP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fort Bliss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,800,000
BNSF Contribution (M304X)	\$ 385,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,708
Strategy 102 Budget	\$ -	\$ 11,500,000	\$ -	\$ 2,106,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,606,750
TIP Authorized PE	\$ -	\$ 1,405,004	\$ -	\$ 414,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,819,162
Lcl Contribution	\$ -	\$ 13,473,449	\$ -	\$ 702,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,175,699
Total TX Highway Revenues	\$ 322,718,374	\$ 449,199,570	\$ 116,369,550	\$ 153,596,469	\$ 108,336,807	\$ 215,932,515	\$ 116,216,820	\$ 121,258,578	\$ 293,271,634	\$ 146,545,321	\$ 126,558,726	\$ 592,695,137	\$ 1,516,061,761	\$ 4,267,201,473
Total CONSTRUCTION Project Costs	\$ 278,086,073	\$ 460,679,703	\$ 97,834,161	\$ 115,765,441	\$ 88,455,888	\$ 291,267,224	\$ 86,749,505	\$ 150,492,468	\$ 258,577,656	\$ 131,617,647	\$ 141,085,717	\$ 519,986,333	\$ 1,510,064,240	\$ 4,130,662,057
FHWA to FTA Transfers	\$ 300,000	\$ 6,166,666	\$ -	\$ 23,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466,666
Local PE Cost	\$ 2,121,876	\$ 5,491,105	\$ 118,646	\$ 149,770	\$ 537,926	\$ 3,777,199	\$ 257,577	\$ -	\$ 2,237,460	\$ 1,462,660	\$ 110,457	\$ 5,470,918	\$ 8,541,463	\$ 21,857,735
State PE Cost	\$ -	\$ 5,845,663	\$ 1,028,153	\$ 556,862	\$ 141,365	\$ 5,214,185	\$ -	\$ 2,123,490	\$ 6,498,732	\$ 398,907	\$ 2,649,440	\$ 1,811,183	\$ 30,754,689	\$ 49,450,627
Local ROW Cost	\$ -	\$ 2,585,737	\$ -	\$ -	\$ -	\$ 4,115,252	\$ 367,968	\$ -	\$ 3,196,372	\$ 9,987,514	\$ 157,796	\$ 7,815,597	\$ 9,987,705	\$ 27,730,205
State ROW Cost	\$ -	\$ 30,463,449	\$ -	\$ 2,809,000	\$ -	\$ 1,833,776	\$ -	\$ 3,033,558	\$ 8,535,039	\$ -	\$ 3,784,914	\$ 19,202	\$ 43,727,036	\$ 60,933,523
Total Project Cost (Construction, PE, & ROW)	\$ 278,086,073	\$ 460,679,703	\$ 97,834,161	\$ 115,765,441	\$ 88,455,888	\$ 306,207,636	\$ 87,375,051	\$ 155,649,516	\$ 279,045,259	\$ 135,568,728	\$ 147,788,325	\$ 535,103,233	\$ 1,603,075,133	\$ 4,290,634,146
Total TX Balance with Carry Over	\$ 44,632,301	\$ 33,152,168	\$ 51,525,267	\$ 85,148,017	\$ 100,470,775	\$ 11,679,846	\$ 40,889,583	\$ 6,498,645	\$ 23,921,392	\$ 36,987,499	\$ 15,915,697	\$ 81,323,198	\$ 4,297,531	\$ 4,297,531

EL PASO MPO
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	\$ 580,993	\$ 595,517	\$ 610,405	\$ 625,665	\$ 641,307	\$ 657,340	\$ 673,773	\$ 690,618	\$ 707,883	\$ 725,580	\$ 3,909,234	\$ 9,427,091	\$ 20,412,228
STP-TPA (Flexible)	-	-	-	-	11,973,726	-	-	-	-	-	-	-	-	11,973,726
TPE (STP Enhancements)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TPM (STP Rural Areas)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TPO (Urban <200K)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BR-Prev	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BR-On System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BR-Off System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BR- ON/Off System (Flexible)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGS (Minimum Guarantee - Special Limitation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGO (Minimum Guarantee - Obligation Limit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EBSL Equity Bonus - Special Limitation)-STP	\$ 566,822	\$ 219,151	-	-	-	-	-	-	-	-	-	-	-	785,973
EBE (Equity Bonus - Exempt From Limitation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROW (Right of Way Acquisition)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interstate Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NAFTA (Trade Corridors/Border Infrastructure)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBIP (Coordinated Border Infrastructure Prog.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ (CMAQ -Mandatory) (growth = 2.5% 3-19-10)	\$ 1,313,468	\$ 1,313,468	\$ 1,346,305	\$ 1,379,962	\$ 1,414,461	\$ 1,449,823	\$ 1,486,068	\$ 1,523,220	\$ 1,561,301	\$ 1,600,333	\$ 1,640,342	\$ 8,837,728	\$ 21,312,118	\$ 46,178,598
PNRS (Earmark)	-	\$ 22,085,383	-	-	-	-	-	-	-	-	-	-	-	\$ 22,085,383
TPZ (Safety)	-	\$ 2,373,750	-	-	-	-	-	-	-	-	-	-	-	\$ 2,373,750
GRIP (Governor Richardson Investment Prog)	\$ 9,423,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 9,423,000
American Recovery and Reinvestment Act (ARRA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-ARRA includes \$14M District Discretionary, \$321,500 of (TPE) Enhancements, and \$426,000 of (TPU) Large Urban	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPP (State Priority)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Corridor Planning & Dev (BORCOR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NM State Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dona Ana County	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City of Sunland Park, N.M.	-	-	-	-	\$ 11,000,000	-	-	-	-	\$ 23,647,350	-	-	-	\$ 34,647,350
Total NM Roadway Revenues	\$ 11,870,112	\$ 26,572,745	\$ 1,941,822	\$ 1,990,368	\$ 25,013,853	\$ 2,091,130	\$ 2,143,408	\$ 2,196,993	\$ 2,251,918	\$ 25,955,566	\$ 2,365,922	\$ 12,746,963	\$ 30,739,209	\$ 147,880,008
CONSTRUCTION Project Cost	\$ 9,447,112	\$ 24,034,824	-	-	\$ 22,684,413	-	-	-	-	\$ 12,488,630	-	-	-	\$ 68,654,979
PE Cost	-	\$ 500,000	-	-	\$ 865,387	-	-	-	-	-	-	-	-	\$ 1,365,387
ROW Cost	\$ 1,423,000	\$ 150,000	-	-	\$ 502,235	-	-	-	-	\$ 10,000,000	-	-	-	\$ 12,075,235
Total Project Costs	\$ 10,870,112	\$ 24,684,824	\$ -	\$ -	\$ 24,052,036	\$ -	\$ -	\$ -	\$ -	\$ 22,488,630	\$ -	\$ -	\$ -	\$ 82,095,601
Total NM Balance with Carry Over	\$ 1,000,000	\$ 2,887,921	\$ 4,829,743	\$ 6,820,110	\$ 7,781,927	\$ 9,873,057	\$ 12,016,466	\$ 14,213,459	\$ 16,465,377	\$ 19,932,314	\$ 22,298,235	\$ 35,045,198	\$ 65,784,407	\$ 65,784,407

EL PASO MPO
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	\$ 12,000,026	\$ 12,142,026	\$ 12,749,127	\$ 13,386,584	\$ 14,055,913	\$ 14,758,708	\$ 15,496,644	\$ 16,271,476	\$ 94,405,686	\$ 274,265,150	\$ 516,315,418
2. Maintenance Equip.	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763	\$ 121,551	\$ 127,628	\$ 134,010	\$ 777,512	\$ 2,258,809	\$ 3,950,521
3. Curb Cuts/ADA Imp.	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000	\$ 551,250	\$ 578,813	\$ 607,753	\$ 638,141	\$ 670,048	\$ 3,887,559	\$ 11,294,044	\$ 21,252,607
4. Security Equipment	\$ 142,353	\$ 142,353	\$ 142,353	\$ 142,353	\$ 142,353	\$ 149,471	\$ 156,944	\$ 164,791	\$ 173,031	\$ 181,683	\$ 190,767	\$ 1,106,811	\$ 3,215,482	\$ 6,050,745
5. Support Vehicles	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 268,019	\$ 1,555,024	\$ 4,517,618	\$ 7,901,043
6. Planning	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 420,000	\$ 441,000	\$ 463,050	\$ 486,203	\$ 510,513	\$ 536,038	\$ 3,110,047	\$ 9,035,235	\$ 15,802,086
7. Computer Hardware/ Software	\$ 239,178	\$ 239,178	\$ 239,178	\$ 239,178	\$ 239,178	\$ 251,137	\$ 263,694	\$ 276,878	\$ 290,722	\$ 305,258	\$ 320,521	\$ 1,859,637	\$ 5,402,574	\$ 10,166,312
8. Transit Enhancements	\$ -	\$ 242,000	\$ 200,000	\$ 242,000	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 268,019	\$ 1,555,024	\$ 4,517,618	\$ 8,385,043
9. Transit Corridor Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. ADA Para Transit	\$ 711,766	\$ 711,766	\$ 711,766	\$ 711,766	\$ 711,766	\$ 747,354	\$ 784,722	\$ 823,958	\$ 865,156	\$ 908,414	\$ 953,835	\$ 5,534,065	\$ 16,077,433	\$ 30,253,766
SUBTOTAL	\$ 14,235,323	\$ 15,367,089	\$ 16,135,444	\$ 16,942,216	\$ 17,789,327	\$ 18,678,793	\$ 19,612,733	\$ 113,791,364	\$ 330,583,962	\$ 40,773,462				
Job Access and Reverse Commute Program (5316)	\$ 1,173,518	\$ 745,565	\$ 745,565	\$ 745,565	\$ 745,565	\$ 782,843	\$ 821,986	\$ 863,085	\$ 906,239	\$ 951,551	\$ 999,129	\$ 5,796,857	\$ 16,840,892	\$ 32,118,361
New Freedom Program (5317)	\$ 311,864	\$ 214,855	\$ 214,855	\$ 214,855	\$ 214,855	\$ 225,598	\$ 236,878	\$ 248,722	\$ 261,158	\$ 274,216	\$ 287,927	\$ 1,670,525	\$ 4,853,168	\$ 9,229,475
SUBTOTAL	\$ 1,485,382	\$ 960,420	\$ 960,420	\$ 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	\$ 41,347,837
Transportation for Elderly Person and Persons with Disabilities (5310)	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 1,592,645	\$ 3,185,290	\$ 8,281,754
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	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 3,092,645	\$ 6,185,290	\$ 618,529					
ESTIMATED LOCAL FUNDING TOTAL (SM)														
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	\$ 1,689,959	\$ 1,735,588	\$ 1,782,449	\$ 1,830,575	\$ 1,880,000	\$ 1,930,760	\$ 1,982,891	\$ 2,036,429	\$ 11,037,198	\$ 27,016,542	\$ 57,730,334
3. FARES	\$ 7,194,537	\$ 7,338,427	\$ 7,485,196	\$ 7,634,900	\$ 7,787,598	\$ 7,943,350	\$ 8,102,217	\$ 8,264,261	\$ 8,429,546	\$ 8,598,137	\$ 8,770,100	\$ 46,552,752	\$ 108,145,544	\$ 242,246,564
LOCAL FUNDING FOR OPERATIONS Net of Local Match - SUBTOTAL	\$ 43,872,398	\$ 42,474,524	\$ 37,896,830	\$ 38,715,935	\$ 46,639,601	\$ 28,051,614	\$ 48,862,171	\$ 33,425,347	\$ 28,600,219	\$ 52,698,857	\$ 53,766,714	\$ 285,165,973	\$ 664,911,187	\$ 1,405,081,370
CAT 2 FROM HWY per CMP	\$ -	\$ 2,000,000	\$ -	\$ 23,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
CAT 5 - CMAQ FROM HWY per CMP	\$ 300,000	\$ 5,439,666	\$ 642,000	\$ 1,049,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,930,666
CAT 7 - STP FROM HWY per CMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Fuels Grant Program (5308)	\$ 793,179	\$ 840,770	\$ 891,216	\$ 944,689	\$ 1,001,371	\$ 1,061,453	\$ 1,125,140	\$ 1,192,649	\$ 1,264,208	\$ 1,340,060	\$ 1,420,464	\$ 8,487,722	\$ 26,558,705	\$ 46,921,627
Bus and Bus facilities	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 5,287,000	\$ 10,574,000	\$ 27,492,400
Very Small, Small and New Starts Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,765,538	\$ -	\$ 86,006,284	\$ 115,260,385	\$ -	\$ -	\$ -	\$ -	\$ 301,032,207
Locally Funded BRT Cost (PENDING MARCH 2010 CC)	\$ -	\$ 4,200,000	\$ 37,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000,000
ARRA 5307 FTA Funds	\$ 1,461,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,461,472
Earmark Omnibus Approp. Bill (County EP Bus Purch. \$ for \$)	\$ 712,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 712,500
Alternative Fuel Credit	\$ 2,526,171	\$ 2,526,171	\$ 2,526,171	\$ 2,526,171	\$ 2,526,171	\$ 2,652,480	\$ 2,785,104	\$ 2,924,359	\$ 3,070,577	\$ 3,224,105	\$ 3,385,311	\$ 19,641,278	\$ 57,061,373	\$ 107,375,439
Certificates of Obligation	\$ 2,000,000	\$ 52,389,336	\$ -	\$ 16,541,750	\$ 6,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,451,086
Street Improvements on Transit Corridors FTA funds from 06	\$ 322,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,988
20% of Project Cost matched by operating revenues	\$ 124,598	\$ 2,413,333	\$ 7,900,000	\$ 8,008,350	\$ 1,031,000	\$ 20,584,547	\$ 759,191	\$ 17,201,257	\$ 23,052,077	\$ -	\$ -	\$ 461,836	\$ -	\$ 81,536,190
FACILITIES AND EQUIPMENT FUNDS - SUBTOTAL	\$ 9,298,308	\$ 70,866,676	\$ 50,816,787	\$ 53,127,360	\$ 12,635,942	\$ 125,121,418	\$ 5,726,835	\$ 108,381,948	\$ 143,704,646	\$ 5,621,565	\$ 5,863,174	\$ 33,877,836	\$ 94,194,078	\$ 11,499,442
TRANSIT Revenues - TOTAL	\$69,509,940	\$129,155,473	\$104,527,890	\$107,657,568	\$75,089,815	\$170,167,092	\$72,401,842	\$160,479,846	\$191,880,117	\$78,843,511	\$81,148,205	\$443,395,201	\$1,117,568,577	\$2,801,825,077
Subtotal CONSTRUCTION Cost	\$2,796,960	\$59,729,002	\$47,142,000	\$50,590,750	\$7,155,000	\$102,922,737	\$3,795,957	\$86,006,284	\$115,260,385	\$0	\$0	\$2,309,181	\$0	\$477,708,256
Total CONSTRUCTION Costs (includes ALLs)	\$63,008,592	\$118,017,798	\$100,853,102	\$105,120,958	\$69,608,873	\$147,968,411	\$70,470,964	\$138,104,182	\$163,435,856	\$73,221,946	\$75,285,031	\$411,826,545	\$1,023,374,499	\$2,560,296,758
PE COST	\$0	\$9,601,772	\$0	\$810,546	\$65,000	\$2,086,560	\$0	\$4,214,308	\$5,647,759	\$0	\$0	\$0	\$0	\$22,425,945
ROW COST	\$0	\$2,002,532	\$0	\$0	\$1,000,000	\$127,749	\$265,717	\$0	\$0	\$0	\$0	\$161,643	\$0	\$3,557,640
Total PROJECT COSTS	\$63,008,592	\$129,622,103	\$100,853,102	\$105,931,503	\$70,673,873	\$150,182,720	\$70,736,681	\$142,318,490	\$169,083,615	\$73,221,946	\$75,285,031	\$411,988,188	\$1,023,374,499	\$2,586,280,343
Total TRANSIT Balance with Carry Over	\$6,501,348	\$8,037,250	\$11,712,037	\$13,438,102	\$18,854,043	\$38,966,165	\$40,897,043	\$59,058,399	\$81,854,901	\$87,476,467	\$93,339,641	\$124,908,297	\$219,102,374	\$219,102,374

EL PASO MPO
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
TOTALS: MISSION 2035 MTP FINANCIALS														
TOTAL MTP Revenue	\$ 403,798,426	\$ 603,349,390	\$ 222,839,262	\$ 239,744,405	\$ 208,940,474	\$ 392,433,738	\$ 191,395,755	\$ 283,935,418	\$ 490,600,041	\$ 253,433,912	\$ 210,230,649	\$ 1,056,814,540	\$ 2,674,357,252	\$ 7,231,873,263
TOTAL TIP Non-Carry over Category Revenue	\$ 0	\$ 162,290	\$ 4,208,278	\$ 4,558,160	\$ 2,631,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,559,789
TOTAL MTP Construction Cost	\$ 350,541,777	\$ 602,732,326	\$ 198,687,263	\$ 220,886,399	\$ 180,749,175	\$ 439,235,636	\$ 157,220,469	\$ 288,596,650	\$ 422,013,512	\$ 217,328,223	\$ 216,370,748	\$ 931,812,878	\$ 2,533,438,739	\$ 6,759,613,794
TOTAL MTP PE	\$ 2,121,876	\$ 21,438,540	\$ 1,146,800	\$ 1,517,178	\$ 1,609,678	\$ 11,077,944	\$ 257,577	\$ 6,337,798	\$ 14,383,951	\$ 1,861,567	\$ 2,759,897	\$ 7,282,101	\$ 39,296,152	\$ 111,091,061
TOTAL MTP ROW	\$ 1,423,000	\$ 35,201,718	\$ -	\$ 2,809,000	\$ 1,502,235	\$ 6,076,776	\$ 633,685	\$ 3,033,558	\$ 11,731,410	\$ 12,089,514	\$ 3,942,710	\$ 7,996,441	\$ 53,714,741	\$ 140,154,789
TOTAL MTP Project Cost	\$ 351,664,777	\$ 608,819,964	\$ 198,687,263	\$ 198,196,944	\$ 182,681,797	\$ 456,390,356	\$ 158,111,732	\$ 297,968,006	\$ 448,128,873	\$ 231,279,304	\$ 223,073,356	\$ 947,091,420	\$ 2,626,449,632	\$ 6,928,543,424
TOTAL MTP Balance w/ Carry over	\$ 52,133,649	\$ 46,663,075	\$ 70,652,784	\$ 107,991,966	\$ 129,692,483	\$ 63,104,805	\$ 96,388,828	\$ 82,356,240	\$ 124,827,408	\$ 146,982,016	\$ 134,139,310	\$ 243,862,430	\$ 291,770,050	\$ 291,770,050



PROJECT SUMMARIES

Highway and Transit Projects:

Amend Fiscal Year (FY) to move the following projects using Congestion Mitigation and Air Quality (CMAQ) funding from FY 2012 to FY 2011:

1. Forty-Foot Bus Purchase 1 (DTC to Five Points to Mission Valley) Project (MPO ID# T055X/CSJ 0924-06-370). Project cost is \$500,000;
2. Thirty-Five Foot Bus Purchase Project (MPO ID# T051X/CSJ 0924-06-371). Project cost is \$498,000;
3. Purchase of Articulated Bus 2 (DTC to Five Points to Mission Valley) Project (MPO ID# T057X/CSJ 0924-06-372). Project cost is \$833,333;
4. Purchase of Articulated Bus 3 (DTC to Five Points to Mission Valley) Project (MPO ID# T058X/CSJ 0924-06-373). Project cost is \$833,333;
5. COASTCOM Ring A, I-10 SH20 (Mesa) to Copia, Project (MPO ID# M062X/CSJ 2121-02-141). Project cost is \$550,000;
6. Glare Screens Phase III on I-10, Hawkins to FM 659 (Zaragosa) Project (MPO ID# M063X/CSJ 2121-03-147). Project cost is \$575,000;
7. Carpool Program Project (MPO ID# T052X/CSJ 0924-06-3740). Project cost is \$383,000.

Amend Fiscal Year (FY) to move the following project using CMAQ funding from FY 2013 to FY 2011:

8. Intersection Improvements at 15 Intersections Citywide Project (MPO ID# M017X/CSJ 0924-06-303). Project cost is \$969,656.

De-obligate the following project funding:

9. Amend the El Paso Drive Project (MPO ID# M017X/CSJ 0924-06-268) contained in the 2035 TransBorder 2008-2011 TIP to de-obligate \$547,189.07 of Surface Transportation Program Metro Mobility (STP-MM) funds not incurred in FY 2010 and apply this amount to the STP-MM fund balance in FY 2011 for the 2035 Mission 2011-2014 TIP.

Administratively amend to remove from FY 2011:

10. Bus Acquisition #12 (MPO ID# T038X/CSJ 0924-06-365) for Ozone Action Day in the amount of \$300,000. This project was accelerated and already let in FY 2010.

"This report was funded in part through grant[s] from the Federal Highway Administration [and Federal Transit Administration], U.S. Department of Transportation. The views and opinions of the authors [or agency] expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation."

RESOLUTIONS
TRANSPORTATION POLICY BOARD
FOR THE
EL PASO METROPOLITAN PLANNING ORGANIZATION
MEETING, February 4, 2011

Item 1 Discussion and Action to excuse absent TPB members from the TPB meeting.

Approved request to excuse the following TPB members from the TPB meeting:

Martin Resendiz
Chente Quintanilla
Marisa Marquez
Dolores Saldana-Caviness

Item 2 Discussion and Action to Approve the minutes of the January 7, 2011 regular TPB meeting.

Approved the minutes of the January 7, 2011 regular TPB meeting.

Item 3 Discussion and action to approve recommendations from the Transportation Project Advisory Committee (TPAC) to Amend FY 2011 – FY 2013 of the 2035 Mission Metropolitan Transportation Plan (MTP) and the 2035 Mission 2011-2014 Transportation Improvement Program (TIP) for the adjusted FY 2011 financial funding Cap for Category 5 Congestion, Mitigation and Air Quality (CMAQ) and Category 7 Surface Transportation Program Metro Mobility (STP-MM) due to overruns, under runs, reprogramming and change orders.

a. CMAQ Current FY 2011 balance is \$5,142,322.

From FY 2012 to FY 2011

1. Forty Foot Bus Purchase 1 (DTC to Five Points to Mission Valley), MPO ID #T055X/CSJ 0924-06-370
2. Thirty-Five Foot Bus Purchase, MPO ID #T051X/CSJ 0924-06-371 \$500,000;
3. Purchase of Articulated Bus 2 (DTC to Five Points to Mission Valley), MPO ID #T057X/CSJ 0924-06-372 \$498,000;
4. Purchase of Articulated Bus 3 (DTC to Five Points to Mission Valley), MPO ID #T058X/CSJ 0924-06-373 \$833,333;
5. COASTCOM Ring A I-10 SH20 (Mesa) to Copia, MPO ID #M062X/CSJ 2121-02-141 \$833,333;
6. Glare Screens Phase III on I-10 Hawkins to FM 659 (Zaragoza), MPO ID #M063X/CSJ 2121-03-147 \$575,000;
7. Carpool Program, MPO ID #T052X/CSJ 0924-06-374 \$383,000;

From FY 2013 to FY 2011:

8. Intersection Improvements at 15 Intersections Citywide, MPO ID #M017X/CSJ 0924-06-303 \$969,656.

b. STP-MM Current FY 2011 balance is \$(339,357), which will result in non-fiscal constraint in the Mission 2011-2014 TIP.

De-obligate STP- MM funds not incurred for the El Paso Drive Project, MPO ID # M017X/CSJ 0924-06-268 and apply to STP fund balance; contingent upon de-obligation letter from the City of El Paso.

Approved recommendations from the TPAC to Amend FY 2011 – FY 2013 of the 2035 Mission Metropolitan Transportation Plan (MTP) and the 2035 Mission 2011-2014 Transportation Improvement Program (TIP) for the adjusted FY 2011 financial funding Cap for Category 5 Congestion, Mitigation and Air Quality (CMAQ) and Category 7 Surface Transportation Program Metro Mobility (STP-MM) due to overruns, under runs, reprogramming and change orders as stated on item 3a, and approved item 3b to De-obligate STP- MM funds not incurred for the El Paso Drive Project and apply to STP-MM fund balance, and that the El Paso Dr. project not be for further progress, but that it will have to go through the normal standard operating procedures for how to be funded in a future MPO action.

- Item 4 Discussion and action to approve the recommendation from the Transportation Project Advisory Committee (TPAC) recommended ranking of projects in the Draft Mission 2011-2014 TIP Project Status Report.
Postponed to the March 4, 2011 Policy Board meeting and approved to send the recommendation from the TPAC on the ranking of projects in the Draft Mission 2011-2014 TIP Project Status Report to the Executive Committee for review.
- Item 5 Discussion and action to approve recommendations from the Transportation Project Advisory Committee (TPAC) to change reporting dates for the TIP Project Status Report to March and September.
Postponed to the March 4, 2011 Policy Board meeting and approved to send the recommendation from the TPAC to change reporting dates for the TIP Project Status Report to March and September to the Executive Committee for review.
- Item 6 Report of the Conformity Determination for the 2035 Mission Metropolitan Transportation Plan (MTP), 2035 Mission 2011-2014 Transportation Improvement Program (TIP).
No action taken.
- Item 7 Report update on the Santa Teresa, NM Rail Terminal.
Postponed to the March 4, 2011 Policy Board meeting.
- Item 8 Ridership of Transportation Programs operated by LULAC Project Amistad through programs funded by TxDOT and economic impact of dollars received through these grants.
No action taken.
- Item 9 Presentation on the Future of Transportation Funding in Texas.
The Chair directed for TPAC and Executive Committee to recommend a plan for TPB action that would be presented to TxDOT, based on the availability of funds (not new funds) coming to our region sooner than anticipated, with priority projects that could be accelerated in the El Paso region, and recommend what funding category to place them on. No other action taken.
- Item 10 Status of the 2011-2014 Statewide Transportation Improvement Program (STIP) and the November 2010 STIP revisions.
No action taken.
- Item 11 Status of the 2012 Unified Transportation Program (UTP) development and report of the February 3, 2011 Public Meeting held at the El Paso MPO.
Postponed to the March 4, 2011 Policy Board meeting.
- Item 12 Status of the 2008 Comprehensive Mobility Plan (08 CMP).
No action taken.
- Item 13 Chair's Monthly Report.
No action taken.
- Item 14 Next Meeting: The next meeting of the Transportation Policy Board is scheduled at 9 a.m. on the 4th day of March 2011 at the El Paso MPO office.
No action taken.
- Item 15 Adjournment.
Meeting adjourned at 11:10 a.m.

City Representative Steve Ortega, Chair
Transportation Policy Board

February 4, 2011
Date

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:

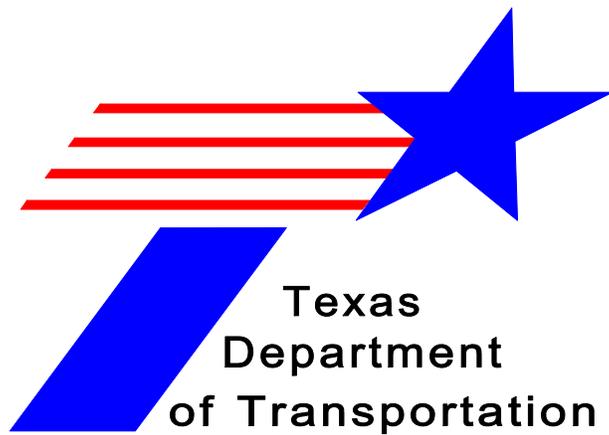
Eduardo Miranda
Attorney

Roy Gilyard, Executive Director
Metropolitan Planning Organization

Copy of Signed document to be
forwarded as soon as possible

DRAFT

**STATEWIDE
TRANSPORTATION IMPROVEMENT
PROGRAM
FY 20011-2014**



**El Paso District
November FY 2010
Quarterly Revisions**



Transportation Policy Board

- Steve Ortega**
Chairman
City of El Paso Representative
- Joseph C. Pickett**
Vice Chairman
Texas State Representative
- Emma Acosta**
City of El Paso Representative
- Patricia Adatao**
Deputy City Manager, Development & Infrastructure Services, City of El Paso
- Jay Banasiak**
Director, Mass Transit
- Charles H. Berry, P.E.**
District Engineer, TxDOT
- Norma Chavez**
Texas State Representative
- John Cook**
Mayor, City of El Paso
- Alvin Dominguez, P.E.**
South Region Design Regional Manager, NMDOT
- Art Franco**
Mayor, Town of Anthony
- Guillermo Gandara, Jr.**
Commissioner, El Paso County
- Guillermo Gandara, Sr.**
Mayor, City of Socorro
- Mary Helen Garcia**
New Mexico State Representative
- Daniel Haggerty**
Commissioner, El Paso County
- Marisa Marquez**
Texas State Representative
- Walter L. Miller**
Mayor, Town of Horizon City
- Joe Moody**
Texas State Representative
- Cynthia Nava**
New Mexico State Senator
- Beto O'Rourke**
City of El Paso Representative
- Madeleine Praino**
Mayor, Village of Vinton
- I. 'Chente' Quintanilla**
Texas State Representative
- Dale Reinhardt**
Mayor, Town of Clint
- Martin Resendiz**
Mayor, City of Sunland Park, New Mexico
- Robert Rivera, P.E.**
El Paso County Engineer & Public Works Director
- 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

El Paso Metropolitan Planning Organization

October 13, 2010

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

RE: Revisions to the 2011-2014 Mission Transportation Improvement Program (TIP) for inclusion in the November 2010 Statewide Transportation Improvement Program (STIP).

Dear Mr. Berry:

Enclosed are revised TIP pages for inclusion into the 2011-2014 Statewide Transportation Improvement Program (STIP). The Transportation Policy Board (TPB) approved the amendments to the Mission 2035 Metropolitan Transportation Plan (MTP), and the Mission 2011-2014 TIP at their October 8, 2010 meeting.

Highway Projects:

1. Amend Fiscal Year (FY) 2011 for the Bikeways from Regional Bikeways Plan Project (MPO ID#M022x/CSJ0924-06-241), Phase 1, deprogram \$887,600 of Congestion Mitigation and Air Quality (CMAQ) construction and Preliminary Engineering (PE) funds, and program \$1,109,551 of Statewide Transportation Enhancement Program (STEP) construction funds and \$88,760 of CMAQ funds for PE, totaling \$1,198,311 for Construction and PE.
2. Amend FY 2011 for the Bikeways from Regional Bikeways Plan Project (MPO ID#M022X/CSJ 0924-06-240), Phase 2, deprogram \$722,800 of Congestion Mitigation and Air Quality (CMAQ) construction and Preliminary Engineering (PE) funds, and program \$655,003 of Statewide Transportation Enhancement Program (STEP) construction funds and \$72,280 of CMAQ funds for PE, totaling \$727,283 for Construction and PE.
3. Amend FY 2012 to Program \$1,407,489 of STEP construction funds for the Horizon Boulevard Walk and Bike Path Project (MPO ID#E400X/CSJ 0924-06-406).

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

Enclosures

cc: Eduardo Calvo, TXDOT-El Paso
Art Estrada, TXDOT-El Paso
Terry Quezada, City of El Paso



DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
24	EP	0924-06-240	CITY STREETS	C <input checked="" type="checkbox"/> E <input checked="" type="checkbox"/> R <input type="checkbox"/> T <input type="checkbox"/>	EL PASO	EL PASO	\$727,283
TIP PROJECT NAME:						REVISION DATE:	11/2010
BIKEWAYS FROM REGIONAL BIKEWAYS PLAN						MPO PROJECT ID:	M022X
LIMITS FROM:	TROWBRIDGE, TRAWOOD, MONTWOOD, VISCOUNT					FUNDING CATEGORY:	CAT5 & CAT9
LIMITS TO:	N/A					MTP REFERENCE:	M022X
TIP DESCRIPTION:	BIKEWAY NETWORK IMPLEMENTATION PLAN - PHASE 2. THIS PROJECT IS PART OF 222 MI. ROUTES/LANES- 95 MI. BICYCLE PATHS					VOC (LBS/DAY):	0.2815
REMARKS:	EXEMPT PROJECT. PROGRAM \$655,003 OF STATEWIDE TRANSPORTATION ENHANCEMENT PROGRAM (STEP) CONSTRUCTION FUNDS AND \$72,280 OF CMAQ FUNDS FOR PE, TOTALING \$727,283 FOR CONSTRUCTION AND PE					CO (LBS/DAY):	2.2624
						NOX (LBS/DAY):	0.3995
						Project History:	
						07/2010-CONSTRUCT BICYCLE LANES. MOVED FROM 2008 W/ DEVELOP OF MISSION 2035 MTP.	

Total Project Cost Information:			Authorized Funding by Category/Participation:					
		Cost of Approved Phases:	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Preliminary Engineering:	\$72,280	\$727,283	CAT 5	\$72,280	\$0	\$0	\$0	\$72,280
Right Of Way:	\$0		CAT 9	\$524,002	\$0	\$131,001	\$0	\$655,003
Construction:	\$655,003			\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$54,210			\$0	\$0	\$0	\$0	\$0
Contingencies:	\$50,596			\$0	\$0	\$0	\$0	\$0
Indirects:	\$62,594			\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0			\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$894,683		Funding by Share:	\$596,282	\$0	\$131,001	\$0	\$727,283

DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
24	EP	0924-06-241	CITY STREETS	C <input checked="" type="checkbox"/> E <input checked="" type="checkbox"/> R <input type="checkbox"/> T <input type="checkbox"/>	EL PASO	EL PASO	\$1,198,311
TIP PROJECT NAME:						REVISION DATE:	11/2010
BIKEWAYS FROM REGIONAL BIKEWAYS PLAN						MPO PROJECT ID:	M022X
LIMITS FROM:	RIVERSIDE, YARBROUGH, DELTA & HUNTER					FUNDING CATEGORY:	CAT5 & CAT9
LIMITS TO:	N/A					MTP REFERENCE:	M022X
TIP DESCRIPTION:	BIKEWAY NETWORK IMPLEMENTATION PLAN - PHASE 1. THIS PROJECT IS PART OF 222 MI. ROUTES/LANES- 95 MI. BICYCLE PATHS					VOC (LBS/DAY):	0.3569
REMARKS:	EXEMPT PROJECT. NOV 2010 STIP REVISION PROGRAM \$1,109,551 OF STATEWIDE TRANSPORTATION ENHANCEMENT PROGRAM (STEP) CONSTRUCTION FUNDS AND \$88,760 OF CMAQ FUNDS FOR PE, TOTALING \$1,198,311 FOR CONSTRUCTION AND PE.					CO (LBS/DAY):	2.8678
						NOX (LBS/DAY):	0.05065
						Project History:	
						07/2010-CONSTRUCT BICYCLE PATHS. MOVED FROM 2008 W/ DEVELOP OF MISSION 2035 MTP.	

Total Project Cost Information:			Authorized Funding by Category/Participation:					
		Cost of Approved Phases:	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Preliminary Engineering:	\$88,760	\$1,198,311	CAT 5	\$88,760	\$0	\$0	\$0	\$88,760
Right Of Way:	\$0		CAT 9	\$887,641	\$0	\$221,910	\$0	\$1,109,551
Construction:	\$1,109,551			\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$66,570			\$0	\$0	\$0	\$0	\$0
Contingencies:	\$62,132			\$0	\$0	\$0	\$0	\$0
Indirects:	\$76,866			\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0			\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$1,403,879		Funding by Share:	\$976,401	\$0	\$221,910	\$0	\$1,198,311



DISTRICT	COUNTY	CSJ	HWY	PHASE	CITY	PROJECT SPONSOR	YOE COST
24	EP	0924-06-406	CS	C	HORIZON	HORIZON	\$1,407,489
TIP PROJECT NAME:						REVISION DATE:	11/2010
HORIZON BLVD. BIKE AND WALK PATH						MPO PROJECT ID:	E400X
LIMITS FROM:	ASHFORD ST					FUNDING CATEGORY:	CAT9
LIMITS TO:	RIFTON CT					MTP REFERENCE:	E400X
TIP DESCRIPTION:	INSTALL APPROXIMATELY 3 MI OF PATHWAY TO ACCOMMODATE BIKES AND PEDESTRIANS.						
REMARKS:	NOV 2010 STIP REVISION TO AMEND FY 2012 TO PROGRAM \$1,407,489 OF STEP CONSTRUCTION FUNDS FOR THE HORIZON BOULEVARD WALK AND BIKE PATH PROJECT. NEW PROJECT					Project History:	

Total Project Cost Information:			Authorized Funding by Category/Participation:					
		Cost of Approved Phases:	Federal Participation	State Participation	Local Participation	Lcl Contribution	Total Participations	
Preliminary Engineering:	\$68,997	\$1,407,489	CAT 9	\$1,125,991	\$0	\$281,498	\$0	\$1,407,489
Right Of Way:	\$0			\$0	\$0	\$0	\$0	\$0
Construction:	\$1,407,489			\$0	\$0	\$0	\$0	\$0
Construction Engineering	\$10,978,414			\$0	\$0	\$0	\$0	\$0
Contingencies:	\$102,465			\$0	\$0	\$0	\$0	\$0
Indirects:	\$126,764			\$0	\$0	\$0	\$0	\$0
Bond Financing:	\$0			\$0	\$0	\$0	\$0	\$0
Total Project Cost:	\$12,684,129		Funding by Share:	\$1,125,991	\$0	\$281,498	\$0	\$1,407,489

TIP Financial Summary and Backup Documentation

1. TIP Financial Summary
2. MTP Project List
3. MTP Financial Summary
4. MPO Required FY 11-14 STIP Excel Information
5. Project Summaries

EL PASO MPO
FY 2011 - 2014 Transportation Improvement Program
Highway Financial Summary - Year of Expenditure Costs
2011 - 2014 STIP

Funding by Category

Category	Description	FY 2011		FY 2012		FY 2013		FY 2014		Total FY 2011 - 2014	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance & Rehabilitation	\$8,000,000	\$10,000,521	\$0	\$19,559,958	\$2,000,000	\$22,105,904	\$0	\$21,739,672	\$10,000,000	\$73,406,055
2	Metropolitan Area (TMA) Corridor Projects	\$66,300,000	\$66,300,000	\$5,000,000	\$5,000,000	\$26,000,000	\$26,000,000	\$0	\$0	\$97,300,000	\$97,300,000
5	CMAQ	\$3,552,354	\$5,001,714	\$4,814,666	\$4,814,918	\$5,025,081	\$5,025,081	\$5,058,772	\$5,058,772	\$18,450,873	\$19,900,485
6	Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Metro Mobility & Rehab	\$131,186	\$131,186	\$19,550,872	\$19,550,872	\$8,737,456	\$8,737,456	\$9,983,602	\$9,983,602	\$38,403,116	\$38,403,116
8	Safety (includes Safe Routes to School \$9,037,190 in FY 2011)	\$13,941,361	\$22,978,551	\$0	\$0	\$0	\$0	\$0	\$0	\$13,941,361	\$22,978,551
9	Transportation Enhancements	\$1,764,554	\$1,764,554	\$1,407,489	\$1,407,489	\$0	\$0	\$0	\$0	\$3,172,043	\$3,172,043
10	Supplemental Transportation Projects (Includes:Earmark, GR, CBI)	\$35,646,638	\$35,696,945	\$0	\$0	\$0	\$1,482,800	\$0	\$95,700	\$35,646,638	\$37,275,445
11	District Discretionary	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$2,040,000	\$0	\$2,500,000	\$9,000,000	\$13,540,000
12	Strategic Priority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prop12	Prop 12	\$85,000,000	\$85,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000,000	\$85,000,000
Prop14	Prop 14	\$74,000,000	\$74,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000,000	\$74,000,000
SB 102	Strategy 102 Budget	\$11,500,000	\$11,500,000	\$0	\$0	\$2,106,750	\$2,106,750	\$0	\$0	\$13,606,750	\$13,606,750
LCL	Local Contribution (includes: TRZ and Pass-Through Financing, ROW)	\$83,200,186	\$83,200,186	\$0	\$0	\$702,250	\$702,250	\$0	\$0	\$83,902,436	\$83,902,436
	Total	\$392,036,279	\$404,573,657	\$30,773,027	\$50,333,237	\$44,571,537	\$68,200,241	\$15,042,374	\$39,377,746	\$482,423,217	\$562,484,881

Funding Participation Source

Source	FY 2011	FY 2012	FY 2013	FY 2014	Total
Federal Participation	\$121,117,437	\$24,618,421	\$35,095,430	\$12,033,899	\$192,865,187
State Participation	\$183,614,627	\$4,627,174	\$7,737,497	\$605,275	\$196,584,573
Local Participation	\$4,104,029	\$1,527,432	\$1,036,360	\$2,403,200	\$9,071,021
Local/State Contributions	\$83,200,186	\$0	\$702,250	\$0	\$83,902,436
Prop 12	\$85,000,000	\$0	\$0	\$0	\$85,000,000
Prop 14	\$74,000,000	\$0	\$0	\$0	\$74,000,000
Strategy 102 Budget (TXDOT)	\$11,500,000	\$0	\$2,106,750	\$0	\$13,606,750
Other (Insert Entity Name)	\$0	\$0	\$0	\$0	\$0
Total	\$392,036,279	\$30,773,027	\$44,571,537	\$15,042,374	\$482,423,217

EL PASO MPO
Mission 2035 Metropolitan Transportation Plan (MTP)
Project List

City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (Y)
TX PROJECTS																	
REGIONAL	ROW	FREEWAY/EXPRESS WAY	0608-01-002	8 - ROW	F008X-ROW	SPUR 276 ROW	ACQUIRE ROW AND RELOCATE UTILITIES TO CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE	DONIPHAN (SH 20)	0.13 MI. WEST OF I-10	2010	\$4,479,600	\$4,479,600	\$0	\$0	\$4,479,600	EL PASO	2010
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	0924-06-268		M017X	EL PASO DRIVE CONSTRUCTION AND ROW ACQUISITION	REALIGNMENT OF ALAMEDA AVE AT EL PASO DRIVE (CONSTRUCTION AND ROW ACQUISITION)	INTERSECTION SH 20 (ALAMEDA AVE.)	AT EL PASO DRIVE	2010	\$300,000	\$300,000	\$0	\$449,999	\$749,999	EL PASO	2010
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	0924-06-310		M017X	INTERSECTION IMPROVEMENTS/ SIGNALS	IMPROVED GEOMETRICS, TRAFFIC SIGNALS, SYNCHRONIZATION AT 15 INTERSECTIONS	CITYWIDE		2010	\$2,098,000	\$2,098,000	\$0	\$0	\$2,098,000	EL PASO	2010
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	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	\$4,219,485	\$4,219,485	\$206,755	\$0	\$4,426,240	EL PASO	2010
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	0924-06-304		M035A	INTELLIGENT TRANSPORTATION SYSTEM	ITS EXPANSION	CITYWIDE		2010	\$2,582,411	\$2,582,411	\$126,538	\$0	\$2,708,949	EL PASO	2010
REGIONAL	BUS ACQUISITIONS	MISCELLANEOUS	0924-06-357		M047X	PROPANE SCHOOL BUSES	PURCHASE 16 PROPANE SCHOOL BUSES <u>PROJECT OBLIGATED IN 2009, USING 2010 FUNDS</u>	N/A	N/A	2010	\$1,312,912	\$1,312,912	\$0	\$0	\$1,312,912	8 SCHOOL DISTRICTS	2010
REGIONAL	ENHANCEMENTS	MISCELLANEOUS	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	ENHANCEMENTS	MISCELLANEOUS	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	ENHANCEMENTS	MISCELLANEOUS	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	ENHANCEMENTS	MISCELLANEOUS	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
CENTRAL	ADDED CAPACITY	MISCELLANEOUS			M301X-15A	SCHUSTER AVE	REMOVE PARKING/ STRIPE FOR 4 LANES UNDIVIDED	HAWTHORNE	EL PASO ST.	2010	\$13,313	\$13,313	\$0	\$0	\$13,313	EL PASO	2010
CENTRAL	MAINT./REHAB.	MISCELLANEOUS	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	APPROX. 1.5 M NORTH OF US/MEX BORDER	2010	\$1,511,638	\$1,511,638	\$74,070	\$0	\$1,585,708	TXDOT	2010
REGIONAL	MAINT./REHAB.	REHABILITATION	0924-06-313		R017X	OREGON ST. RECONSTRUCTION	RECONSTRUCTION AND UTILITY RELOCATION	GLORY ROAD	SAN JACINTO PLAZA	2010	\$4,872,440	\$4,872,440	\$0	\$0	\$4,872,440	EL PASO	2010
CENTRAL	IMPROVEMENTS	MINOR ARTERIAL	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	\$812,967	\$812,967	\$39,835	\$0	\$852,802	TXDOT-UTEP	2010
CENTRAL	BIKE & PEDESTRIAN	MINOR ARTERIAL	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
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			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
MISSION VALLEY	IMPROVEMENTS	BRIDGE	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	IMPROVEMENTS	BRIDGE	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
REGIONAL	ENHANCEMENTS	BORDER CROSSINGS			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	ENHANCEMENTS	ENHANCEMENTS	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

EL PASO MPO
Mission 2035 Metropolitan Transportation Plan (MTP)
Project List

City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (yr)
REGIONAL	ENHANCEMENTS	ENHANCEMENTS	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	IMPROVEMENTS	INTERSTATE	2121-04-065	6a	I007B-15A	I-10 AT LOOP 375 (AMERICAS AVE)	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF DIRECT CONNECTORS	I-10 AT LOOP 375		2020	\$36,755,482	\$36,755,482	\$1,464,228	\$11,780,290	\$50,000,000	TXDOT	2010
REGIONAL	IMPROVEMENTS	INTERSTATE	2121-04-082	6b	I007C	I-10 AT LOOP 375 (AMERICAS AVE)	INTERCHANGE IMPROVEMENTS INCLUDE CONSTRUCTION OF DIRECT CONNECTORS	I-10 AT LOOP 375		2020	\$92,942,400	\$92,942,400	\$3,057,600	\$0	\$96,000,000	TXDOT	2010
WEST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0924-06-343		P103D-MOD	PASEO DEL NORTE DR (SH 178)	CONSTRUCT 4-LANE DIVIDED ROADWAY	I-10	RESLER	2020	\$6,414,000	\$6,414,000	\$0	\$0	\$6,414,000	TXDOT	2010
EAST	IMPROVEMENTS	MINOR ARTERIAL	0924-06-367		A419X	DARRINGTON ROAD INTERSECTION IMPROVEMENTS	DARRINGTON ROAD INTERSECTION IMPROVEMENTS	GOLDEN EAGLE DR	HORIZON CITY LIMITS	2020	\$510,486	\$510,486	\$25,014	\$0	\$535,500	HORIZON	2011
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL	0924-06-311		A522C-MOD	FM 3380 - MANUEL F. AGUILERA HWY. (PHASE 3)	BUILD 2-LANES UNDIVIDED (PHASE 3)	(ALAMEDA) SH 20	IH-10 AT D.T. SMITH ROAD	2020	\$16,428,113	\$16,428,113	\$804,978	\$2,585,737	\$19,818,828	COUNTY EP	2011
REGIONAL	ADDED CAPACITY	BORDER CROSSINGS			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	ENHANCEMENTS	ENHANCEMENTS	2121-01-080	11	E003A	IH-10 IMPROVEMENTS (AESTHETIC)	ENHANCEMENTS / LANDSCAPING	LOOP 375 (TRANS MOUNTAIN)	LOOP 375 (JOE BATTLE / AMERICAS)	2020	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000	EL PASO	2011
REGIONAL	IMPROVEMENTS	FREEWAY/EXPRESS WAY	2552-03-034	5	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	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-04-029	12	F013X-15A	BORDER HWY/CESAR CHAVEZ (LOOP 375)	WIDEN TO 6 LANES DIVIDED - TOLL FACILITY ON ADDITIONAL 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	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-01-036	3	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	\$55,767,398	\$55,767,398	\$2,732,602	\$1,500,000	\$60,000,000	TXDOT	2011
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-01-038	3	F041X-MOD	LOOP 375 AT US 54 (TRANSMOUNTAIN)	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
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-01-033	1	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	\$76,263,108	\$76,263,108	\$3,736,892	\$18,473,449	\$98,473,449	TXDOT	2011
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-02-123	2	I045X-MOD	INTERCHANGE @ I-10 & SCHUSTER	CONSTRUCT INTERCHANGE IMPROVEMENTS	0.7 MI W OF SCHUSTER AVE ALONG I-10	0.5 MI E OF SCHUSTER AVE. ALONG I-10	2020	\$11,673,547	\$11,673,547	\$572,004	\$490,000	\$12,735,551	TXDOT	2011
REGIONAL	BIKE & PEDESTRIAN	MISCELLANEOUS	0924-06-240		M022X	BIKEWAYS FROM REGIONAL BIKEWAYS PLAN	BICYCLE PATHS (TROWBRIDGE, TRAWOOD, MONTWOOD & VISCOUNT)			2020	\$655,003	\$655,003	\$72,280	\$0	\$727,283	EL PASO	2011
REGIONAL	BIKE & PEDESTRIAN	MISCELLANEOUS	0924-06-241		M022X	BIKEWAYS FROM REGIONAL BIKEWAYS PLAN	BICYCLE PATHS (RIVERSIDE, YARBROUGH, DELTA & HUNTER)			2020	\$1,109,551	\$1,109,551	\$88,760	\$0	\$1,198,311	EL PASO	2011
REGIONAL	ENHANCEMENTS	MISCELLANEOUS			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
EAST	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL	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	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL	0374-02-091		P442X	HIGHWAY GRADE SEPARATION US 62/180	HIGHWAY GRADE SEPARATION US 62/180	US 62/180 AT HAWKINS		2020	\$6,038,036	\$6,038,036	\$295,864	\$0	\$6,333,900	TXDOT	2011
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0674-01-037	4	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	2011

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NE	IMPROVEMENTS	SIGNALS	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
CENTRAL	IMPROVEMENTS	SIGNALS	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
CENTRAL	IMPROVEMENTS	SIGNALS	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
EAST	MAINT./REHAB.	SIGNALS	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	\$281,220	\$281,220	\$13,780	\$0	\$295,000	COUNTY EP	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0001-02-054	9	T015C-1	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM DESIGN <i>(THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS)</i>	SCHUSTER AVE.	DONIPHAN DR.	2020	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0374-02-089	10	T017D-1	MONTANA BUS RAPID TRANSIT (BRT)	PRELIMINARY ENGINEERING FOR BUS RAPID TRANSIT (BRT) SYSTEM <i>(SEE TRANSIT LIST FOR FULL PROJECT COST)</i>	HUECO CLUB PARK	AIRWAY BLVD.	2020	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL	BUS ACQUISITIONS	TRANSIT	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	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-366		T050X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$392,000	\$392,000	\$0	\$0	\$392,000	COUNTY EP-TRANSIT	2011
WEST	ADDED CAPACITY	MINOR ARTERIAL	0924-06-269		A123X	I SELA RUBALCABA DRIVE	BUILD 4-LANE DIVIDED	SPUR 276	EXISTING I SELA RUBALCABA DR (FORMERLY EDUC. DR.)	2020	\$2,421,354	\$2,421,354	\$118,646	\$0	\$2,540,000	EL PASO	2012
EAST	BIKE & PEDESTRIAN	ENHANCEMENTS	0924-06-406		E400X	HORIZON BIKE AND PEDESTRIAN FACILITY	INSTALL APPROXIMATELY 3 MI OF PATHWAY TO ACCOMMODATE BIKES AND PEDESTRIANS.	ASHFORD ST	RIFTON	2020	\$1,407,489	\$1,407,489	\$0	\$0	\$1,407,489	HORIZON	2012
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	0608-01-001	8 - CONST	F008X-15A	SPUR 276 (LOOP 375 REALIGNMENT)	CONSTRUCT 4-LANE EXPRESSWAY & INTERCHANGE	DONIPHAN (SH 20)	0.13 MI. WEST OF IH-10	2020	\$20,982,719	\$20,982,719	\$1,028,153	\$0	\$22,010,872	TXDOT	2012
REGIONAL	MANAGEMENT	MISCELLANEOUS	2121-02-920		M062X	COASTCOM RING A ON I-10	COASTCOM RING A ON I-10	SH 20 (MESA)	COPIA	2020	\$524,309	\$524,309	\$25,691	\$0	\$550,000	TXDOT	2012
REGIONAL	MANAGEMENT	MISCELLANEOUS	2121-03-908		M063X	GLARE SCREENS PHASE 3 ON I-10	GLARE SCREENS PHASE 3 ON I-10	I-10 AT HAWKINS	FM 659 (ZARAGOZA RD.)	2020	\$548,141	\$548,141	\$26,859	\$0	\$575,000	TXDOT	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-942		T051X	THIRTY-FIVE FOOT BUS PURCHASE	THIRTY-FIVE FOOT BUS PURCHASE	REGIONAL		2020	\$498,000	\$498,000	\$0	\$0	\$498,000	COUNTY EP-TRANSIT	2012
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-988		T052X	CARPPOOL PROGRAM	CARPPOOL PROGRAM	REGIONAL		2020	\$383,000	\$383,000	\$0	\$0	\$383,000	COUNTY EP-TRANSIT	2012
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-990		T053X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$642,000	\$642,000	\$0	\$0	\$642,000	COUNTY EP-TRANSIT	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-965		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	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT	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	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT	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	2012
MISSION VALLEY	IMPROVEMENTS	MINOR ARTERIAL	0002-02-050	7	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	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	TXDOT	2013

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MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL	8056-24-001	7	A506X-05A	HORIZON BLVD/ BUFORD RD. - SOCORRO (WIDEN)	WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN.	FM 76 NORTH LOOP	SH 20 ALAMEDA	2020	\$6,952,205	\$6,952,205	\$340,658	\$2,809,000	\$10,101,863	TXDOT	2013
REGIONAL	IMPROVEMENTS	MISCELLANEOUS	0924-06-303		M017X	INTERSECTION IMPROVEMENTS/ SIGNALS- EP COUNTY	INTERSECTION IMPROVEMENTS AT 15 INTERSECTIONS CITYWIDE	CITYWIDE		2020	\$953,289	\$953,289	\$46,711	\$0	\$1,000,000	EL PASO	2013
REGIONAL	ENHANCEMENTS	MISCELLANEOUS	0924-06-991		M025B	VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2	VIDEO SURVEILLANCE AND COUNT STATIONS PHASE 2	CITYWIDE		2020	\$1,556,530	\$1,556,530	\$76,270	\$0	\$1,632,800	EL PASO	2013
REGIONAL	MANAGEMENT	MISCELLANEOUS	0924-06-903		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
REGIONAL	MANAGEMENT	MISCELLANEOUS	0167-01-906		M051X	DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54	DYNAMIC MESSAGE SYSTEM BOARDS INSTALLATION PROJECT - US 54	ON US 54		2020	\$1,429,933	\$1,429,933	\$70,067	\$0	\$1,500,000	TxDOT	2013
REGIONAL	MANAGEMENT	MISCELLANEOUS	2121-02-919		M052X	GLARE SCREENS PHASE I I-10	GLARE SCREENS PHASE I I-10 SCHUSTER TO COPIA	SCHUSTER	COPIA	2020	\$405,148	\$405,148	\$19,852	\$0	\$425,000	TxDOT	2013
REGIONAL	MANAGEMENT	MISCELLANEOUS	0001-04-089		M060X	HIGH SPEED ADVISORY OVERHEAD SIGNS	INSTALLING OVERHEAD SIGN BRIDGES WITH RADAR DETECTOR AND AN LED DISPLAY	US 85/I-10 PAISANO	SANTA FE ST.	2020	\$293,136	\$293,136	\$14,364	\$0	\$307,500	TXDOT	2013
REGIONAL	MANAGEMENT	MISCELLANEOUS	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
EAST	ENHANCEMENTS	MISCELLANEOUS	1046-01-902		M405X	FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD	FM 659 - FIBER INTERCONNECT FOR ZARAGOZA ROAD	AT FM 659 (ZARAGOZA RD)		2020	\$1,500,000	\$1,500,000	\$73,500	\$0	\$1,573,500	EL PASO	2013
REGIONAL	ADDED CAPACITY	TRANSIT	0001-02-054	9	T015C-2	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM INCLUDING BUSES INCLUDING BUSES (THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS)	SCHUSTER AVE.	DONIPHAN DR.	2020	\$23,000,000	\$23,000,000	\$0	\$0	\$23,000,000	SUN METRO-TRANSIT	2013
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-963		T054X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$549,000	\$549,000	\$0	\$0	\$549,000	COUNTY EP-TRANSIT	2013
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-966		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	MANAGEMENT	MISCELLANEOUS	0924-06-947		M053X	LANE CONTROL SIGNALS	LANE CONTROL SIGNALS (I-10 FR ARTCRAFT TO HORIZON) AND (US 54 FR CESAR CHAVEZ TO SEAN HAGGERTY)	ON I-10 AND US 54		2020	\$619,638	\$619,638	\$30,362	\$0	\$650,000	TxDOT	2014
REGIONAL	MANAGEMENT	MISCELLANEOUS	0167-01-904		M054X	ALTERNATE ROUTES (ON-SYSTEM) PHASE 2	ALTERNATE ROUTES (ON-SYSTEM) PHASE 2 ON US-54 BORDER HWY TO FM 2529 MCCOMBS ST	LOOP 375 (CESAR CHAVEZ)	FM 2529 (MCCOMBS)	2020	\$1,788,726	\$1,788,726	\$87,648	\$0	\$1,876,374	TxDOT	2014
REGIONAL	MANAGEMENT	MISCELLANEOUS	2121-03-907		M055X	GLARE SCREENS PHASE 2 I-10	GLARE SCREENS PHASE II I-10 COPIA TO HAWKINS	COPIA	HAWKINS	2020	\$476,644	\$476,644	\$23,356	\$0	\$500,000	TxDOT	2014
CENTRAL	MAINT./REHAB.	REHABILITATION	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	EL PASO	2014
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-992		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	ADDED CAPACITY	MINOR ARTERIAL			A306X-MOD	AIRWAY EXTENSION	BUILD 2-LANE UNDIVIDED	GATEWAY BLVD EAST	MARKET STREET	2020	\$5,243,089	\$6,379,019	\$312,572	\$446,531	\$7,138,123	EL PASO	2015
CENTRAL	IMPROVEMENTS	MINOR ARTERIAL			A307X-B	UTEP TRANSPORTATION IMPROVEMENTS PHASE 2	CONSTRUCTION AND ENHANCEMENTS TO LOOP SYSTEM AROUND THE CAMPUS	MESA (SH-20)	I-10	2020	\$8,670,162	\$10,548,578	\$516,880	\$0	\$11,065,458	UTEP	2015
CENTRAL	ADDED CAPACITY	MINOR ARTERIAL			A308X-MOD	SUN BOWL DR.	WIDENING TO 4-LANES	300 YARDS NORTH OF GLORY ROAD	DAWSON DR.	2020	\$4,367,255	\$5,313,433	\$260,358	\$371,940	\$5,945,732	UTEP	2015

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MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			A513B-MOD	CAROLINA AVE	REALIGN AND RECONSTRUCT TO 4 LANE DIVIDED	NORTH LOOP DR (FM 76)	300 S. OF ALAMEDA	2020	\$7,664,142	\$9,324,601	\$456,905	\$652,722	\$10,434,228	EL PASO	2015
MISSION VALLEY	MAINT./REHAB.	MINOR ARTERIAL	0924-06-154		A513C	CAROLINA AVE RR OVERPASS	RECONSTRUCT OVERPASS FIRST	AT UNION PACIFIC/ SOUTHERN PACIFIC RR		2020	\$3,768,536	\$4,585,000	\$224,665	\$0	\$4,809,665	EL PASO	2015
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			A513D-MOD	CAROLINA AVE RR OVERPASS	WIDEN OVERPASS TO 4 LANES	AT UNION PACIFIC/ SOUTHERN PACIFIC RR		2020	\$3,460,439	\$4,210,153	\$346,044	\$294,711	\$4,850,908	EL PASO	2015
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			A522B-MOD	FM 3380 - MANUEL F. AGUILERA HWY. (PHASE 2)	GRADE SEPARATED OVERPASS AT SH 20 AND UNION PACIFIC RAILROAD. (PHASE 2)	AT (ALAMEDA) SH 20		2020	\$4,289,800	\$5,219,198	\$255,741	\$365,344	\$5,840,282	COUNTY EP	2015
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-03-049	14b	F040X-MOD	AMERICAS AVE. (LOOP 375)	WIDEN TO 6 LANES DIVIDED - TOLL FACILITY ON ADDITIONAL LANES	ZARAGOZA RD	I-10	2020	\$29,456,625	\$35,838,489	\$1,756,086	\$0	\$37,594,575	TXDOT	2015
REGIONAL	IMPROVEMENTS	FREEWAY/EXPRESS WAY			F044X	INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD.	INTERCHANGE LOOP 375 AT SERGEANT MAJOR BLVD.	N/A	N/A	2020	\$10,028,599	\$12,201,324	\$597,865	\$0	\$12,799,189	TXDOT	2015
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-03-131		I034X-MOD	RAYNOLDS / PAISANO EASTBOUND EXIT RAMP AT I-10	RECONSTRUCT EXIT RAMP	ON I-10 FROM US 54	CHELSEA ST.	2020	1463788	\$1,780,922	\$87,265	\$124,665	\$1,992,852	TXDOT	2015
REGIONAL	IMPROVEMENTS	INTERSTATE			I051X	I-10 FRONTAGE ROAD (2-WAY) ANTHONY - OP. IMPROVEMENTS	OPERATIONAL IMPROVEMENTS INCLUDING RAMP RELOCATION	NM STATE LINE	FM 1905	2020	\$1,668,255	\$2,029,688	\$99,455	\$0	\$2,129,143	TXDOT	2015
REGIONAL	IMPROVEMENTS	LANDSCAPE			L004X	MEDIAN IMPROVEMENTS- PHASE 2	MEDIAN IMPROVEMENTS, LANDSCAPING, IRRIGATION SYSTEM	CITY OF EL PASO		2020	\$255,481	\$310,832	\$15,231	\$0	\$326,063	EL PASO	2015
REGIONAL	ENHANCEMENTS	MISCELLANEOUS	2121-02-138		M064X	I-10	AESTHETIC DEVELOPMENT, PHASE I	PIEDRAS	CHELSEA ST.	2020	\$14,299,333	\$17,397,325	\$852,469	\$0	\$18,249,794	TXDOT	2015
WEST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P131A-MOD	COUNTRY CLUB RD.	ROADWAY RECONSTRUCTION, CONTINUOUS LEFT-TURN LANE W/IMPROV.SIGNALIZATION & INTERCONNECT IMPROV & UTILITY LINE REPLACEMENT FROM DONIPHAN TO WESTSIDE RD	DONIPHAN	WESTSIDE RD	2020	\$9,682,841	\$11,780,657	\$577,252	\$824,646	\$13,182,555	EL PASO	2015
CENTRAL	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL	0002-01-074		P313E	ALAMEDA AVE (SH 20)	INTERSECTION IMPROVEMENTS AND REHABILITATION	BOONE ST	EAST OF PAISANO DR. (GLENWOOD ST.)	2020	\$10,478,194	\$12,748,325	\$624,668	\$0	\$13,372,992	TXDOT	2015
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P439X-MOD	EASTLAKE BLVD.	WIDEN 4-LANE DIVIDED TO 6-LANE DIVIDED	IH-10	HORIZON CITY LIMITS/APPROX. 0.25 M W. OF DARRINGTON RD.	2020	\$11,916,111	\$14,497,771	\$710,391	\$1,014,844	\$16,223,006	COUNTY EP	2015
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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	\$2,064,482	\$101,160	\$144,514	\$2,310,156	COUNTY EP	2015
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P443X-MOD	MONTANA AVE (US 62/180)	WIDEN 4 TO 6 LANE	GLOBAL REACH	LEE TREVINO	2020	\$13,363,862	\$16,259,182	\$796,700	\$1,138,143	\$18,194,025	TXDOT	2015
MISSION VALLEY	ROW	PRINCIPAL/MAJOR ARTERIAL			P506X-ROW	HAWKINS BLVD. ROW	ROW ACQUISITION	IH-10	NORTH LOOP (FM 76)	2020	\$4,767,177	\$5,800,000	\$0	\$0	\$5,800,000	EL PASO	2015
MISSION VALLEY	ROW	PRINCIPAL/MAJOR ARTERIAL	0924-06-315		P509X-ROW	OLD HUECO TANKS RD. ROW	ROW ACQUISITION	IH-10	NORTH LOOP (FM 76)	2020	\$2,379,984	\$2,895,614	\$0	\$0	\$2,895,614	SOCORRO	2015
MISSION VALLEY	ROW	PRINCIPAL/MAJOR ARTERIAL			P515-ROW	FM 659 ZARAGOZA RD OVERPASS	ROW ACQUISITION	SUNLAND ST.	NORTH MELLON	2020	\$10,586,420	\$12,879,999	\$0	\$0	\$12,879,999	EL PASO	2015
MISSION VALLEY	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL	0002-01-055		P519C-15A	SH 20 (ALAMEDA AVE.)	INTERSECTION IMPROVEMENTS AND REHABILITATION / 4-LANE DIVIDED (COLINAL PL. TO LP 375)	PADRES ST.	AMERICAS AVE (LOOP 375)	2020	6704204	\$8,156,690	\$399,678	\$570,968	\$9,127,336	TXDOT	2015
CENTRAL	MANAGEMENT	SIGNALS			S301C	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS	N/A		2020	\$159,750	\$194,360	\$0	\$0	\$194,360	EL PASO	2015
CENTRAL	MANAGEMENT	SIGNALS			S301D	TRAFFIC MANAGEMENT CENTER UPGRADE	COMMUNICATION UPGRADE HARDWARE-SOFTWARE SUPPORT TO ITS / RETIME SIGNALS (PURCHASE OF SOFTWARE AND HARDWARE)	N/A		2020	\$10,650,000	\$12,957,353	\$0	\$0	\$12,957,353	EL PASO	2015

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

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City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (yr)
EAST	ADDED CAPACITY	MINOR ARTERIAL			A418X-MOD	DARRINGTON RD	WIDENING TO 4-LANE DIVIDED	ALBERTON AVE	200 FT SOUTH OF LTV RD	2020	\$4,154,433	\$5,256,683	\$257,577	\$367,968	\$5,882,228	HORIZON	2016
REGIONAL	ADDED CAPACITY	INTERSTATE	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)	2020	\$2,000,000	\$2,530,638	\$0	\$0	\$2,530,638	TXDOT	2016
REGIONAL	ADDED CAPACITY	INTERSTATE	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)	2020	\$800,000	\$1,012,255	\$0	\$0	\$1,012,255	TXDOT	2016
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	0167-01-091		F001B-15A	PATRIOT FREEWAY (US 54)	CONSTRUCTION OF MAINLANES & GRADE SEPARATIONS	KENWORTHY	MCCOMBS (FM 2529)	2020	32932206	\$43,336,536	\$2,123,490	\$3,033,558	\$48,493,584	TXDOT	2017
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-01-908		I054X-MOD	I-10	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	REDD RD (MM 9.5)	EXECUTIVE CENTER (MM 16)	2020	\$19,100,000	\$25,134,297	\$0	\$0	\$25,134,297	TXDOT	2017
REGIONAL	STUDY	BORDER CROSSINGS	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
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	0167-01-095		F039X-MOD	PATRIOT FREEWAY (US 54)	WIDEN TO 6-LANES	DIANA	LOOP 375	2020	\$7,816,969	\$10,698,062	\$524,205	\$0	\$11,222,267	TXDOT	2018
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-02-137	14c	I011X-05A	I-10	COLLECTOR DISTRIBUTOR LANES AND CONSTRUCT INTERCHANGE @ US 85/NM 273, WITH INTERCHANGE IMPROVEMENTS AT MESA AND EXECUTIVE	MESA ST. (SH 20)	EXECUTIVE CENTER BLVD.	2020	89092416	\$121,929,123	\$5,974,527	\$8,535,039	\$136,438,688	TXDOT	2018
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0924-06-090		P505E-MOD	LOOP 375 BORDER HIGHWAY EXTENSION EAST	BUILD 2-LANE DIVIDED	AMERICAS AVE (LOOP 375)	HERRING RD. EXTENSION	2020	\$23,832,221	\$32,616,040	\$1,598,186	\$2,283,123	\$36,497,349	COUNTY EP	2018
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0924-06-111		P509X-05A	OLD HJECO TANKS RD (SOCORRO)	BUILD 4 LANES DIVIDED	GATEWAY EAST (IH-10) / EASTLAKE BLVD	NORTH LOOP DR. (FM 76)	2020	\$9,532,888	\$13,046,415	\$639,274	\$913,249	\$14,598,939	SOCORRO	2018
REGIONAL	ADDED CAPACITY	BORDER CROSSINGS			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
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	0167-01-097		F002B-15A	PATRIOT FREEWAY (US 54)	WIDEN TO 6-LANES	HONDO PASS	DIANA	2020	\$5,719,733	\$8,140,964	\$398,907	\$0	\$8,539,871	TXDOT	2019
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-04-907		I055X-MOD	I-10	ADD 1 LANE EACH DIRECTION (STRIPING AND SHOULDERS)	MCRAE BLVD	LP 375 (AMERICAS)	2020	\$12,100,000	\$17,222,073	\$0	\$0	\$17,222,073	TXDOT	2019
CENTRAL	MAINT./REHAB.	PRINCIPAL/MAJOR ARTERIAL			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
REGIONAL	IMPROVEMENTS	INTERSTATE	2121-03-146		I006X-15A	I-10	CONSTRUCT OVERPASS (4-LANE)	FM 659 ZARAGOZA RD	LEE TREVINO	2020	\$14,254,786	\$21,100,566	\$1,033,928	\$1,477,040	\$23,611,534	TXDOT	2020
REGIONAL	ADDED CAPACITY	INTERSTATE	2121-04-084		I056X-MOD	I-10	CONSTRUCT OVERPASS (4-LANE)	FM 659 ZARAGOZA RD	LOOP 375 AT AMERICAS	2020	\$8,018,317	\$11,869,069	\$581,584	\$830,835	\$13,281,488	TXDOT	2020
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	1046-01-021		P428X-MOD	FM 659 (ZARAGOZA ROAD)	WIDEN 4 LANE TO 6 LANES DIVIDED	LOOP 375	US 62/180 (MONTANA)	2020	\$14,254,786	\$21,100,566	\$1,033,928	\$1,477,040	\$23,611,534	TXDOT	2020
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			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
WEST	ADDED CAPACITY	MINOR ARTERIAL			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
EAST	ADDED CAPACITY	MINOR ARTERIAL			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

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EAST	ADDED CAPACITY	MINOR ARTERIAL			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
EAST	ADDED CAPACITY	MINOR ARTERIAL			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
EAST	ADDED CAPACITY	MINOR ARTERIAL			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	ADDED CAPACITY	MISCELLANEOUS			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
NE	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P410X-15A	PELICANO DR	WIDENING TO 4-LANES DIVIDED	JOE BATTLE (LOOP 375)	3 MILE EAST OF LOOP 375	2025	\$3,813,155	\$5,870,177	\$287,639	\$410,912	\$6,568,728	COUNTY EP	2021
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
CENTRAL	MANAGEMENT	SIGNALS	0924-06-947		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	MANAGEMENT	SIGNALS	0924-06-947		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
REGIONAL	TRANSIT PROGRAMS	TRANSIT			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	ADDED CAPACITY	BORDER CROSSINGS			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
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY			F032X-MOD	JOE BATTLE BLVD. (LOOP 375)	WIDEN TO 6 LANES	I-10	US 62/180 (MONTANA)	2035	\$23,832,221	\$36,688,610	\$1,797,742	\$0	\$38,486,351	TXDOT	2021
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			A502X-15A	BETEL RD	BUILD 4-LANES UNDIVIDED	IVEY RD	AMERICAS AVE (LOOP 375)	2035	\$976,572	\$1,829,101	\$89,626	\$128,037	\$2,046,764	EL PASO	2026
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			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
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL			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
MISSION VALLEY	ADDED CAPACITY	MINOR ARTERIAL	2121-02-127	13b	A523X-MOD	SCHUSTER EXTENSION AND REALIGNMENT	REALIGN AND EXTEND SCHUSTER AVE. TO CONNECT WITH US 85 (PAISANO AVE.)	I-10	US 85 PAISANO AVE.	2035	40091587	\$75,090,791	\$3,679,449	\$5,256,355	\$84,026,595	TXDOT	2026
REGIONAL	ADDED CAPACITY	FREEWAY/EXPRESS WAY	2552-04-027	13a	F014X-15A	BORDER HIGHWAY WEST LOOP 375/PAISANO - PHASE 1	CONSTRUCT 4-LANE EXPRESSWAY - TOLL FACILITY	PARK ST	US 85 PAISANO & YANDELL	2035	124061189	\$232,364,280	\$11,385,850	\$16,265,500	\$260,015,629	TXDOT	2026
NE	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL	0924-06-136	15	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	138093244	\$258,646,056	\$12,673,657	\$18,105,224	\$289,424,937	TXDOT	2026
EAST	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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	ENHANCEMENTS	PRINCIPAL/MAJOR ARTERIAL	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

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

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MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
MISSION VALLEY	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL			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
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P520A-15A	FM 1110 - CLUNT CONNECTION RD.	BUILD 2-LANES	BORDER HWY EXTENSION	ALAMEDA AVE (SH 20)	2035	\$9,106,048	\$17,055,457	\$835,717	\$1,193,882	\$19,085,057	CLUNT	2026
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			P520B-15A	FM 1110 - CLUNT CONNECTION RD.	BUILD 2-LANES	ALAMEDA AVE (SH 20)	IH-10	2035	\$12,406,498	\$23,237,138	\$1,138,620	\$1,626,600	\$26,002,358	CLUNT	2026
MISSION VALLEY	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL			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
MISSION VALLEY	MAINT./REHAB.	PRINCIPAL/MAJOR ARTERIAL			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	IMPROVEMENTS	PRINCIPAL/MAJOR ARTERIAL			P532X	ALAMEDA AVE (SH 20)	CORRIDOR IMPROVEMENTS	GLEENWOOD	PADRES	2035	\$22,273,104	\$41,717,106	\$2,044,138	\$2,920,197	\$46,681,441	TXDOT	2026
REGIONAL	TRANSIT PROGRAMS	TRANSIT			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	ALL-MAINT./REHAB.	BRIDGE			B001X	BRIDGE REPLACEMENT/ REHABILITATION	REPLACE OR REHABILITATE BRIDGES	EL PASO COUNTY- ON AND OFF STATE SYSTEM		ALL	\$47,664,442	\$1,833,248	\$89,829	\$0	\$1,923,077	TXDOT	BEYOND-TIP
REGIONAL	ALL-IMPROVEMENTS	REHABILITATION			R024X	ON STATE CONTROLLED ACCESS ROADWAYS	OPERATIONAL IMPROVEMENTS	N/A	N/A	ALL	\$14,299,333	\$549,974	\$26,949	\$0	\$576,923	TXDOT	BEYOND-TIP
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			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	\$2,275,272	\$0	\$0	\$2,275,272	COUNTY EP	COUNTY-ALL
REGIONAL	ALL-ENHANCEMENTS	ENHANCEMENTS			E002X	ENHANCEMENTS	ENHANCEMENT PROJECTS SUBMITTED ON COMPETITIVE BASIS	EPUTS AREA		ALL	\$19,500,000	\$750,000	\$0	\$0	\$750,000	TXDOT	ENH-ALL
REGIONAL	ALL-MAINT./REHAB.	MISCELLANEOUS			M030B	SIGN REPLACEMENT PROGRAM	REPLACE REGULATORY AND STREET NAME SIGNS	CITY OF EL PASO		ALL	\$2,662,500	\$102,404	\$0	\$0	\$102,404	EL PASO	EP-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R022X	STREET RESURFACING - CITY OF EL PASO	REHABILITATION PROJECTS 2010 TO 2035	CITY OF EL P50- OFF STATE SYSTEM		ALL	\$130,000,000	\$5,000,000	\$0	\$0	\$5,000,000	EL PASO	EP-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R023X	MAINTENANCE CITY OF EL PASO	MAINTENANCE PROJECTS 2010 TO 2035	CITY OF EL PASO- OFF STATE SYSTEM		ALL	\$585,576,923	\$22,522,189	\$0	\$0	\$22,522,189	EL PASO	EP-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R021X	PREVENTIVE MAINTENANCE TXDOT	MAINTENANCE PROJECTS 2007 TO 2035	STATE HIGHWAY SYSTEM		ALL	\$325,551,224	\$12,521,201	\$0	\$0	\$12,521,201	TXDOT	PM-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R008X	ON STATE REHABILITATION TXDOT	FOR MAJOR RECONSTRUCTION BUT ALSO INCLUDES SIGNS, STRIPING, PAVEMENT MARKINGS, AND SIGNALS	TEXAS STATE HIGHWAY SYSTEM		ALL	\$150,924,166	\$5,804,776	\$284,434	\$0	\$6,089,210	TXDOT	REHAB-ALL
REGIONAL	ALL-MAINT./REHAB.	REHABILITATION			R016X	ROUTINE MAINTENANCE TXDOT	POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT.	TEXAS STATE HIGHWAY SYSTEM		ALL	\$216,307,000	\$8,319,500	\$0	\$0	\$8,319,500	TXDOT	RM-ALL
REGIONAL	ALL-SAFETY	MISCELLANEOUS			M028B	SAFETY PROJECTS	SAFETY LIGHTING, SIGNALS, INTERSECTIONS, ETC.	EPUTS AREA		ALL	\$18,762,631	\$721,640	\$35,360	\$0	\$757,000	TXDOT	SAFE-ALL
REGIONAL	ALL-MANAGEMENT	MISCELLANEOUS			M016C	FREWAY MANAGEMENT SYSTEM MAINTENANCE	MAINTAIN FREEWAY MANAGEMENT SYSTEM	I-10/ US 54/ LOOP 375		ALL	\$26,000,000	\$1,000,000	\$0	\$0	\$1,000,000	TXDOT	TXTRAFFIC-ALL

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REGIONAL	ALL- MAINT./REHAB.	MISCELLANEOUS			M020X	REPLACE RR PLANKING	REPLACE RR X-INGS WITH RUBBER/CONCRETE PLANKING	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	\$2,600,000	\$100,000	\$0	\$0	\$100,000	TXDOT	TXTRAFFIC- ALL	
REGIONAL	ALL- IMPROVEMENTS	MISCELLANEOUS			M021X	INSTALL PROTECTIVE RR CROSSING DEVICES	INSTALL 10 RAILROAD X-ING DEVICES PER YEAR	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	\$6,500,000	\$250,000	\$0	\$0	\$250,000	TXDOT	TXTRAFFIC- ALL	
REGIONAL	ALL- IMPROVEMENTS	MISCELLANEOUS			M036X	ON STATE RR OVERPASSES	CONSTRUCT ON STATE SYSTEM RR OVERPASSES	N/A		ALL	\$247,855,100	\$9,532,888	\$467,112	\$0	\$10,000,000	TXDOT	TXTRAFFIC- ALL	
REGIONAL	ALL-STUDY	MISCELLANEOUS			M038X	ON STATE ROADWAY FEASIBILITY STUDIES	CONDUCT FEASIBILITY STUDIES FOR ON STATE SYSTEM ROADS	N/A		ALL	\$28,598,665	\$28,598,665	\$53,897	\$0	\$28,652,563	TXDOT	TXTRAFFIC- ALL	
						Location for new POEs to be determined by the presidential permit process.												

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NM PROJECTS																	
REGIONAL	ADDED CAPACITY	INTERSTATE	CN G18A3	N/A	I046X-MOD	NM I-10 INTERCHANGE IMPROVEMENTS	TX 5/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
REGIONAL	MANAGEMENT	INTERSTATE	CN 4040	N/A	I050X	I-10	TRAVELER INFORMATION SYSTEM	MP 157	MP 163.4	2020	\$313,468	\$313,468	\$0	\$0	\$313,468	NMDOT	2010
NM	MAINT./REHAB.	MISCELLANEOUS	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	MAINT./REHAB.	MISCELLANEOUS	CN 1100350	N/A	M623X	NM 213 (WAR RD.)	PAVEMENT PRESERVATION	MP 3.75	MP 6.1	2020	\$566,822	\$566,822	\$0	\$0	\$566,822	NMDOT	2010
REGIONAL	MANAGEMENT	BORDER CROSSINGS	CN 7682	N/A	C016X	SANTA TERESA WEIGH & INSPECTION FACILITY ON PETE DOMENICI NM 136	INFRASTRUCTURE FOR SANTA TERESA COMMERCIAL INSPECTION FACILITIES AND NEW MEXICO BORDER AUTHORITY BUILDING	INTERNATIONAL BORDER LINE	INTERNATIONAL BORDER LINE	2020	\$10,119,383	\$10,119,383	\$0	\$0	\$10,119,383	NMDOT	2011
NM	IMPROVEMENTS	MISCELLANEOUS	CN CP701	N/A	M613X	SANTA FE RAIL RELOCATION PROJECT	IMPROVEMENTS TO COUNTY ROAD A-017 (STRAUSS RD.), INDUSTRIAL RD. AND RELOCATION OF ST. JOHN'S ACCESS POINT ON NM 136, INCLUDING ROADWAY CONSTRUCTION, RE-CONSTRUCTION AND REHABILITATION TO INCLUDE INFRASTRUCTURE AND PROFESSIONAL SERVICES	PETE DOMENICI (NM 136) FOR APPROX. OF 6.5 MILES	SANTA TERESA	2020	\$11,466,000	\$11,466,000	\$500,000	\$0	\$11,966,000	NMDOT	2011
NM	IMPROVEMENTS	MISCELLANEOUS	CN D1611	N/A	M614X	NM 404 (OHARA RD.) & NM 213 (WAR RD.)	TRAFFIC FLOW AND INTERSECTION IMPROVEMENTS	NM 404 (OHARA RD.)	NM 213 (WAR RD.)	2020	\$1,949,441	\$1,949,441	\$0	\$150,000	\$2,099,441	NMDOT	2011
NM	BUS ACQUISITIONS	TRANSIT	CN LC00010	N/A	T608X	BUS ACQUISITION	BUS PURCHASE FOR SUNLAND PARK NM	N/A	N/A	2020	\$500,000	\$500,000	\$0	\$0	\$500,000	SUNLAND PARK	2011
NM	MAINT./REHAB.	MINOR ARTERIAL		N/A	A602X	AIRPORT RD.	RECONSTRUCTION	MCNUTT RD (NM 273)	TARMAC DRIVE	2020	\$3,600,000	\$3,973,726	\$0	\$0	\$3,973,726	DONA ANA COUNTY	2014
NM	ADDED CAPACITY	MISCELLANEOUS		N/A	M619X	SUNLAND PARK POE FACILITY	CONSTRUCT SUNLAND PARK POE FACILITY	N/A		2020	\$9,499,959	\$10,486,177	\$513,823	\$0	\$11,000,000	SUNLAND PARK	2014
NM	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL		N/A	P611X-MOD	COLUMBUS RD	BUILD 2-LANE ROAD	PETE DOMENICI (NM 136)	SUNLAND PARK	2020	\$6,500,000	\$7,174,784	\$351,564	\$502,235	\$8,028,583	SUNLAND PARK	2014
NM	MAINT./REHAB.	REHABILITATION		N/A	R606X	WESTSIDE ROAD	RECONSTRUCTION	NM 28	TEXAS STATE LINE	2020	\$499,000	\$550,803	\$0	\$0	\$550,803	DONA ANA COUNTY	2014
NM	TRANSIT PROGRAMS	TRANSIT		N/A	T605	SUNLAND PARK BUS SERVICE	PROVIDE BUS SERVICE	CITY OF SUNLAND PARK		2020	\$452,000	\$498,923	\$0	\$0	\$498,923	SUNLAND PARK	2014
NM	ADDED CAPACITY	PRINCIPAL/MAJOR ARTERIAL		N/A	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
Location for new POEs to be determined by the presidential permit process.																	

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City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (Y)
TRANSIT PROJECTS																	
REGIONAL	BUS ACQUISITIONS	TRANSIT	N/A		T006	EP COUNTY BUS PURCHASE	PURCHASE OF ONE 35-FT BUS AND BUS EQUIPMENT USING 2009 CONGRESSIONAL EARMARK FUNDS.	SOCORRO, SAN ELIZARIO, CLINT, AND EPCC MISSION DEL PASO CAMPUS	INTERSECTION OF ALAMEDA AND FM 659 ZARAGOZA RD	2010	\$712,500	\$712,500	\$0	\$0	\$712,500	COUNTY EP-TRANSIT	2010
REGIONAL	IMPROVEMENTS	TRANSIT			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
REGIONAL	MANAGEMENT	TRANSIT			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	IMPROVEMENTS	TRANSIT			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
REGIONAL	MAINT./REHAB.	TRANSIT			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	MAINT./REHAB.	TRANSIT			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	ADDED CAPACITY	TRANSIT			T015A-1	ALAMEDA BRT DESIGN	BUS RAPID TRANSIT (BRT) SYSTEM (DESIGN)	DOWNTOWN	MISSION VALLEY TRANSFER CENTER	2020	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000	SUN METRO-TRANSIT	2011
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0001-02-054	9	T015C-1	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM DESIGN (USING FHWA FUNDS \$2M)	SCHUSTER AVE.	DONIPHAN DR.	2020	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL	ADDED CAPACITY	TRANSIT	0374-02-089	10	T017D-1	MONTANA CORRIDOR BRT	PRELIMINARY ENGINEERING FOR BUS RAPID TRANSIT (BRT) SYSTEM (USING FHWA FUNDS \$2M)	CBD	GEORGE DIETER DR.	2020	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	SUN METRO-TRANSIT	2011
REGIONAL	MANAGEMENT	TRANSIT			T027X	SUN METRO ADMINISTRATIVE, MAINTENANCE AND OPERATIONS FACILITY	DESIGN AND CONSTRUCTION OF SUN METRO ADMINISTRATIVE, MAINTENANCE AND OPERATIONS FACILITY	PROPOSED ON AIRPORT PROPERTY		2020	\$28,607,600	\$28,607,600	\$1,401,772	\$2,002,532	\$32,011,904	SUN METRO-TRANSIT	2011
REGIONAL	BUS ACQUISITIONS	TRANSIT			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	MANAGEMENT	TRANSIT			T033X	ALTERNATIVE FUELING STATION(S)	DESIGN AND INSTALLATION OF ALTERNATIVE FUELING STATION(S)	PROPOSED ON AIRPORT PROPERTY		2020	\$6,000,000	\$6,000,000	\$0	\$0	\$6,000,000	SUN METRO-TRANSIT	2011
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-365		T038X	BUS ACQUISITION 12	ACQUIRE A NEW BUS; 40' CNG NABIS (WITH A BILLBOARD WRAP PROMOTING OZONE ACTION DAYS FOR PUBLIC AWARENESS) (USING FHWA FUNDS \$300,000)	N/A		2020	\$300,000	\$300,000	\$0	\$0	\$300,000	SUN METRO-TRANSIT	2011
REGIONAL	IMPROVEMENTS	TRANSIT			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	TRANSIT PROGRAMS	TRANSIT	0924-06-946		T050X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$392,000	\$392,000	\$0	\$0	\$392,000	COUNTY EP-TRANSIT	2011
REGIONAL	ENHANCEMENTS	TRANSIT			T060X	PARATRANSIT VAN REPLACEMENT	PARATRANSIT VAN REPLACEMENT	CITYWIDE		2020	\$1,700,000	\$1,700,000	\$0	\$0	\$1,700,000	SUN METRO-TRANSIT	2011
NE	ADDED CAPACITY	TRANSIT			T203B	NORTHEAST TRANSIT TERMINAL	CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL	NORTHGATE MALL	DIANA/D'YER ST	2020	\$5,781,736	\$5,781,736	\$65,000	\$3,500,000	\$9,346,736	SUN METRO-TRANSIT	2011
REGIONAL	ADDED CAPACITY	TRANSIT			T015A-2	ALAMEDA BRT CONSTRUCTION	BUS RAPID TRANSIT (BRT) SYSTEM INCLUDING BUSES (CONSTRUCTION)	DOWNTOWN	MISSION VALLEY TRANSFER CENTER	2020	\$37,800,000	\$37,800,000	\$0	\$0	\$37,800,000	SUN METRO-TRANSIT	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT			T032X-1	BUS ACQUISITION 8-1	ACQUIRE NEW BUSES; APPROX. 20 - 40' CLEAN DIESELS	N/A		2020	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000	SUN METRO-TRANSIT	2012
REGIONAL	IMPROVEMENTS	TRANSIT			T041X-2	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	SUN METRO-TRANSIT	2012

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City Area	Project Mode	Project Type/FC	CSJ	2008 CMP #	Project ID	Project Name	Project Description	From	To	Network	Current Construction Cost / 2010-2035 Cost	Est. Construct Cost / Year of Expenditure	Estimated PE Cost	Estimated ROW Cost	Total Project Cost	Sponsor	YOE (yr)
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-942		T051X	THIRTY-FIVE FOOT BUS PURCHASE	THIRTY-FIVE FOOT BUS PURCHASE	REGIONAL		2020	\$498,000	\$498,000	\$0	\$0	\$498,000	COUNTY EP-TRANSIT	2012
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-988		T052X	CARPPOOL PROGRAM	CARPPOOL PROGRAM	REGIONAL		2020	\$383,000	\$383,000	\$0	\$0	\$383,000	COUNTY EP-TRANSIT	2012
REGIONAL	TRANSIT PROGRAMS	TRANSIT	0924-06-990		T053X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$642,000	\$642,000	\$0	\$0	\$642,000	COUNTY EP-TRANSIT	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-965		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	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT	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	2012
REGIONAL	BUS ACQUISITIONS	TRANSIT	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	2012
REGIONAL	ENHANCEMENTS	TRANSIT			T061X	PARATRANSIT VAN REPLACEMENT	PARATRANSIT VAN REPLACEMENT	CITYWIDE		2020	\$1,700,000	\$1,700,000	\$0	\$0	\$1,700,000	SUN METRO-TRANSIT	2012
REGIONAL	ADDED CAPACITY	TRANSIT	0001-02-054	9	T015C-2	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM INCLUDING BUSES INCLUDING BUSES (USING FHWA FUNDS \$23M)	SCHUSTER AVE.	DONIPHAN DR.	2020	\$23,000,000	\$23,000,000	\$0	\$0	\$23,000,000	SUN METRO-TRANSIT	2013
REGIONAL	BUS ACQUISITIONS	TRANSIT			T032X-2	BUS ACQUISITION 8-2	ACQUIRE NEW BUSES; APPROX. 20 - 40' CLEAN DIESELS	N/A		2020	\$8,000,000	\$8,000,000	\$0	\$0	\$8,000,000	SUN METRO-TRANSIT	2013
REGIONAL	IMPROVEMENTS	TRANSIT			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	TRANSIT PROGRAMS	TRANSIT	0924-06-963		T054X	VANPOOL PROGRAM	VANPOOL PROGRAM	REGIONAL		2020	\$549,000	\$549,000	\$0	\$0	\$549,000	COUNTY EP-TRANSIT	2013
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-966		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
CENTRAL	MAINT./REHAB.	TRANSIT			T304	INTERNATIONAL TRANSFER CENTER	REMODEL UNION DEPOT FOR SUITABILITY AS INTERNATIONAL TERMINAL	UNION DEPOT 700 SAN FRANCISCO		2020	\$16,541,750	\$16,541,750	\$810,546	\$0	\$17,352,296	SUN METRO-TRANSIT	2013
REGIONAL	IMPROVEMENTS	TRANSIT			T041X-4	BUS SHELTERS	BUS SHELTERS CITYWIDE	CITYWIDE		2020	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	SUN METRO-TRANSIT	2014
REGIONAL	BUS ACQUISITIONS	TRANSIT	0924-06-992		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
EAST	ADDED CAPACITY	TRANSIT			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
EAST	ADDED CAPACITY	TRANSIT			T409	FAR EAST PARK AND RIDE	CONSTRUCT PARK AND RIDE LOT	NEAR JOE BATTLE AND EDGEEMERE		2020	\$1,200,000	\$1,200,000	\$0	\$0	\$1,200,000	SUN METRO-TRANSIT	2014
REGIONAL	ADDED CAPACITY	TRANSIT			T017C	DYER CORRIDOR BRT	BRT/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES	US 54	SUN VALLEY DR.	2020	\$35,000,000	\$42,582,852	\$2,086,560	\$0	\$44,669,411	SUN METRO-TRANSIT	2015
REGIONAL	ADDED CAPACITY	TRANSIT			T017D-2	MONTANA CORRIDOR BRT	BRT/ITS/SIGNAL PRIORITIZATION/DIAMOND STRIPED LANES	CBD	GEORGE DIETER DR.	2020	\$47,000,000	\$57,182,686	\$0	\$0	\$57,182,686	SUN METRO-TRANSIT	2015
WEST	ADDED CAPACITY	TRANSIT			T106	FAR WEST PARK AND RIDE	CONSTRUCT PARK AND RIDE LOT	I-10 & TRANSMTN		2020	\$1,094,988	\$1,332,220	\$0	\$0	\$1,332,220	SUN METRO-TRANSIT	2015
EAST	ADDED CAPACITY	TRANSIT			T406	PARK AND RIDE I-10 EAST	PARK AND RIDE I-10 EAST	I-10 EAST		2020	\$1,500,000	\$1,824,979	\$0	\$127,749	\$1,952,728	SUN METRO-TRANSIT	2015

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EAST	ADDED CAPACITY	TRANSIT			T408	PARK AND RIDE MONTWOOD	PARK AND RIDE MONTWOOD	MONTWOOD		2020	\$1,500,000	\$1,897,979	\$0	\$132,858	\$2,030,837	SUN METRO-TRANSIT	2016
MISSION VALLEY	ADDED CAPACITY	TRANSIT			T504	PARK AND RIDE LOOP 375 BORDER HWY	PARK AND RIDE LOOP 375 BORDER HWY	PARK AND RIDE LOOP 375 BORDER HWY		2020	\$1,500,000	\$1,897,979	\$0	\$132,858	\$2,030,837	SUN METRO-TRANSIT	2016
REGIONAL	IMPROVEMENTS	TRANSIT			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	IMPROVEMENTS	TRANSIT			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	IMPROVEMENTS	TRANSIT			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
MISSION VALLEY	ADDED CAPACITY	TRANSIT			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
REGIONAL	ALL-MANAGEMENT	TRANSIT			T004	SUN METRO OPERATIONS	OPERATION AND ADMINISTRATION 2015-2035	EL PASO		ALL	\$1,405,081,370	\$54,041,591	\$0	\$0	\$54,041,591	SUN METRO-TRANSIT	ALL
REGIONAL	ALL-MANAGEMENT	TRANSIT			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	\$300,000	\$0	\$0	\$300,000	COUNTY EP-TRANSIT	ALL
REGIONAL	ALL-ENHANCEMENTS	TRANSIT			T007	TRANSIT ENHANCEMENTS	ENHANCEMENTS FOR BUSES/ TRANSIT FACILITIES	EL PASO (SUN METRO)		ALL	\$8,385,043	\$322,502	\$0	\$0	\$322,502	SUN METRO-TRANSIT	ALL
REGIONAL	ALL-TRANSIT PROGRAMS	TRANSIT			T010	JOB ACCESS AND REVERSE COMMUTE (JARC)	WELFARE TO WORK, ACCESS TO JOBS	CITY OF EL PASO (EMPOWERMENT ZONE PRIORITY)		ALL	\$32,118,361	\$1,235,322	\$0	\$0	\$1,235,322	SUN METRO-TRANSIT	ALL
REGIONAL	ALL-TRANSIT PROGRAMS	TRANSIT			T011	ELDERLY AND DISABLED TRANSPORTATION PROGRAM	TRANSP. FOR ELDERLY /DISABLE PROVIDE BY LCL NONPROFIT ORG	COUNTY OF EL PASO		ALL	\$8,281,754	\$318,529	\$0	\$0	\$318,529	TXDOT-TRANSIT	ALL
REGIONAL	ALL-TRANSIT PROGRAMS	TRANSIT			T021X	ADA PARA TRANSIT SERVICE	PROVIDE ADA PARA TRANSIT SERVICE	N/A		ALL	\$30,253,766	\$1,163,606	\$0	\$0	\$1,163,606	SUN METRO-TRANSIT	ALL
REGIONAL	ALL-TRANSIT PROGRAMS	TRANSIT			T022X	NEW FREEDOM	PROVIDE PUBLIC TRANSPORTATION SERVICES BEYOND THOSE REQUIRED BY ADA	N/A		ALL	\$9,229,475	\$354,980	\$0	\$0	\$354,980	SUN METRO-TRANSIT	ALL
NE	ALL-MANAGEMENT	TRANSIT			T2A	SUPPORT EQUIPMENT AND FACILITIES	MAINTENANCE EQUIPMENT/105 SUPPORT VEH./FACILITY REHAB			ALL	\$3,950,521	\$151,943	\$0	\$0	\$151,943	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-MANAGEMENT	TRANSIT			T3A	PLANNING	SHORT RANGE PLANNING			ALL	\$15,802,086	\$607,773	\$0	\$0	\$607,773	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-MANAGEMENT	TRANSIT			T3B	OTHER CAPITAL PROGRAM ITEMS	COMPUTERS HARDWARE & SOFTWARE			ALL	\$10,166,312	\$391,012	\$0	\$0	\$391,012	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-MAINT./REHAB.	TRANSIT			T3C	CAPITAL MAINTENANCE	CAPITAL MAINTENANCE			ALL	\$516,315,418	\$19,858,285	\$0	\$0	\$19,858,285	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-IMPROVEMENTS	TRANSIT			T3D	CURB CUTS / ADA IMPROVEMENTS	CURB CUTS / ADA IMPROVEMENTS			ALL	\$21,252,607	\$817,408	\$0	\$0	\$817,408	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-IMPROVEMENTS	TRANSIT			T3E	SECURITY EQUIPMENT	SECURITY EQUIPMENT			ALL	\$6,050,745	\$232,721	\$0	\$0	\$232,721	SUN METRO-TRANSIT	ALL
CENTRAL	ALL-MANAGEMENT	TRANSIT			T3F	SUPPORT VEHICLES	SUPPORT VEHICLES			ALL	\$7,901,043	\$303,886	\$0	\$0	\$303,886	SUN METRO-TRANSIT	ALL
Location for new POEs to be determined by the presidential permit process.																	

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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	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 5,933,195	\$ 29,662,500	\$ 59,325,000	\$ 158,319,450
1 - Rehabilitation	\$ -	\$ 4,067,326	\$ 13,626,763	\$ 16,172,709	\$ 15,806,477	\$ 15,903,971	\$ 17,959,670	\$ 22,031,376	\$ 19,297,757	\$ 16,414,151	\$ 24,771,024	\$ 53,166,667	\$ 106,333,333	\$ 325,551,224
2 - Metropolitan Area (TMA) Corridor Projects (Including CRRMA Bond Rev.)	\$ 5,000,000	\$ 84,000,000	\$ 5,000,000	\$ 26,000,000	\$ -	\$ 37,600,000	\$ -	\$ -	\$ 113,684,607	\$ -	\$ -	\$ -	\$ -	\$ 271,284,607
5 - CMAQ Improvements (Roadway)	\$ 8,448,101	\$ 5,001,714	\$ 4,814,918	\$ 5,025,081	\$ 5,058,772	\$ 5,239,078	\$ 5,441,341	\$ 5,515,461	\$ 5,466,667	\$ 5,503,030	\$ 5,503,030	\$ 2,497,943	\$ 4,995,886	\$ 68,511,022
6 - Structures Replacement & Rehabilitation	\$ 7,873,480	\$ -	\$ -	\$ -	\$ -	\$ 4,585,000	\$ 1,923,077	\$ 1,923,077	\$ 1,923,077	\$ 1,923,077	\$ 1,923,077	\$ 9,615,385	\$ 19,230,769	\$ 50,920,018
7 - STP - Metropolitan Mobility/Rehabilitation	\$ 14,316,359	\$ 131,186	\$ 19,550,872	\$ 8,737,456	\$ 9,983,602	\$ 10,339,441	\$ 10,738,611	\$ 10,884,889	\$ 10,788,593	\$ 10,860,356	\$ 10,860,356	\$ 42,441,318	\$ 78,207,109	\$ 237,840,148
8 - Safety Projects	\$ 3,210,000	\$ 13,941,361	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 757,000	\$ 3,785,000	\$ 7,570,000	\$ 35,319,361
8 - Safe Routes to School	\$ -	\$ 9,037,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,037,190
9 - Transportation Enhancements Program	\$ 750,000	\$ 2,514,554	\$ 2,157,489	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	\$ 7,500,000	\$ 22,672,043
10 - Supplemental Transportation Projects	\$ -	\$ -	\$ -	\$ 1,482,800	\$ 95,700	\$ 1,208,170	\$ 1,608,170	\$ 1,208,170	\$ 1,208,170	\$ 1,208,170	\$ 1,208,170	\$ -	\$ -	\$ 8,019,350
10 - Green Ribbon	\$ -	\$ 160,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,480
11 - District Discretionary	\$ -	\$ 9,000,000	\$ -	\$ 2,040,000	\$ 2,500,000	\$ 20,749,794	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,533,335	\$ 25,066,670	\$ 84,389,799
12 - Strategic Priority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,156,000
Proposition 12	\$ -	\$ 85,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000,000
Proposition 14	\$ -	\$ 74,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,000,000
Border High Priority Corridors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARRA Fund	\$ 97,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,200,000
ARRA Enhancement	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
CBI Program	\$ 46,573,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,573,942
Earmark	\$ 6,917,067	\$ 13,003,067	\$ -	\$ -	\$ 983,928	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,904,062
Transportation Reinvestment Zones	\$ 30,000,000	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000,000
Routine Maintenance	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 8,319,500	\$ 41,597,500	\$ 83,195,000	\$ 216,307,000
TXDOT Traffic Budget	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 12,503,846	\$ 62,519,230	\$ 125,038,460	\$ 325,099,996
Toll Revenue Bonding	\$ -	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 21,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,400,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,466,236	\$ -	\$ 45,023,588	\$ -	\$ 73,489,824
County of El Paso (Bridge and Road Fee) (Resurfacing and Maintenance)	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 2,275,272	\$ 11,376,360	\$ 22,752,720	\$ 59,157,072
R&B Project Specific	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
EP County Bonds	\$ -	\$ 9,441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,441,000
Town of Anthony	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Socorro	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Village of Vinton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Clint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
PSB/City of EP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fort Bliss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,800,000
BNSF Contribution (M304X)	\$ 385,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,708
Strategy 102 Budget	\$ -	\$ 11,500,000	\$ -	\$ 2,106,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,606,750
TIP Authorized PE	\$ -	\$ 1,405,004	\$ -	\$ 414,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,819,162
Lcl Contribution	\$ -	\$ 13,473,449	\$ -	\$ 702,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,175,699
Total TX Highway Revenues	\$ 326,550,464	\$ 445,238,133	\$ 116,369,550	\$ 153,596,469	\$ 108,336,807	\$ 215,932,515	\$ 116,216,820	\$ 121,258,578	\$ 293,271,634	\$ 146,545,321	\$ 126,558,726	\$ 592,695,137	\$ 1,516,061,761	\$ 4,270,821,402
Total CONSTRUCTION Project Costs	\$ 281,781,843	\$ 455,431,196	\$ 102,006,827	\$ 116,765,441	\$ 88,455,888	\$ 291,267,224	\$ 86,749,505	\$ 150,492,468	\$ 258,577,656	\$ 131,617,647	\$ 141,085,717	\$ 519,986,333	\$ 1,510,064,240	\$ 4,134,281,986
FHWA to FTA Transfers	\$ -	\$ 4,300,000	\$ 2,166,666	\$ 23,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466,666
Local PE Cost	\$ 2,241,840	\$ 5,284,771	\$ 118,646	\$ 196,481	\$ 537,926	\$ 3,777,199	\$ 257,577	\$ -	\$ 2,237,460	\$ 1,462,660	\$ 110,457	\$ 5,470,918	\$ 8,541,463	\$ 21,857,735
State PE Cost	\$ -	\$ 5,793,113	\$ 1,080,703	\$ 556,862	\$ 141,365	\$ 5,214,185	\$ -	\$ 2,123,490	\$ 6,498,732	\$ 398,907	\$ 2,649,440	\$ 1,811,183	\$ 30,754,689	\$ 49,450,627
Local ROW Cost	\$ -	\$ 2,585,737	\$ -	\$ -	\$ -	\$ 4,115,252	\$ 367,968	\$ -	\$ 3,196,372	\$ 2,089,514	\$ 157,796	\$ 7,815,597	\$ 9,987,705	\$ 27,730,205
State ROW Cost	\$ -	\$ 30,463,449	\$ -	\$ 2,809,000	\$ -	\$ 1,833,776	\$ -	\$ 3,033,558	\$ 8,535,039	\$ -	\$ 3,784,914	\$ 19,202	\$ 43,727,036	\$ 60,933,523
Total Project Cost (Construction, PE, & ROW)	\$ 281,781,843	\$ 455,431,196	\$ 102,006,827	\$ 116,765,441	\$ 88,455,888	\$ 306,207,636	\$ 87,375,051	\$ 155,649,516	\$ 279,045,259	\$ 135,568,728	\$ 147,788,325	\$ 535,103,233	\$ 1,603,075,133	\$ 4,294,254,075
Total TX Balance with Carry Over	\$ 44,768,621	\$ 34,439,238	\$ 47,352,601	\$ 84,148,017	\$ 100,470,775	\$ 11,679,846	\$ 40,889,583	\$ 6,498,645	\$ 23,921,392	\$ 36,987,499	\$ 15,915,697	\$ 81,323,198	\$ 4,297,531	\$ 4,297,531



EL PASO MPO
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	\$ 580,993	\$ 595,517	\$ 610,405	\$ 625,665	\$ 641,307	\$ 657,340	\$ 673,773	\$ 690,618	\$ 707,883	\$ 725,580	\$ 3,909,234	\$ 9,427,091	\$ 20,412,228
STP-TPA (Flexible)	\$ -	\$ -	\$ -	\$ -	\$ 11,973,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,973,726
TPE (STP Enhancements)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TPM (STP Rural Areas)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TPO (Urban <200K)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BR-Prev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BR-On System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BR-Off System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BR-ON/Off System (Flexible)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGS (Minimum Guarantee - Special Limitation)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGO (Minimum Guarantee - Obligation Limit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EBSL Equity Bonus - Special Limitation-STP	\$ 566,822	\$ 219,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,973
EBE (Equity Bonus - Exempt From Limitation)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROW (Right of Way Acquisition)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interstate Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NAFTA (Trade Corridors/Border Infrastructure)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CBIP (Coordinated Border Infrastructure Prog.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMAQ (CMAQ -Mandatory) (growth = 2.5% 3-19-10)	\$ 1,313,468	\$ 1,313,468	\$ 1,346,305	\$ 1,379,962	\$ 1,414,461	\$ 1,449,823	\$ 1,486,068	\$ 1,523,220	\$ 1,561,301	\$ 1,600,333	\$ 1,640,342	\$ 8,837,728	\$ 21,312,118	\$ 46,178,598
PNRS (Earmark)	\$ -	\$ 22,085,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,085,383
TPZ (Safety)	\$ -	\$ 2,373,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,373,750
GRIP (Governor Richardson Investment Prog)	\$ 9,423,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,423,000
American Recovery and Reinvestment Act (ARRA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-ARRA includes \$14M District Discretionary, \$321,500 of (TPE) Enhancements, and \$426,000 of (TPU) Large Urban	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPP (State Priority)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Corridor Planning & Dev (BORCOR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NM State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dona Ana County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Sunland Park, N.M.	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,647,350	\$ -	\$ -	\$ 34,647,350
Total NM Roadway Revenues	\$ 11,870,112	\$ 26,572,745	\$ 1,941,822	\$ 1,990,368	\$ 25,013,853	\$ 2,091,130	\$ 2,143,408	\$ 2,196,993	\$ 2,251,918	\$ 25,955,566	\$ 2,365,922	\$ 12,746,963	\$ 30,739,209	\$ 147,880,008
CONSTRUCTION Project Cost	\$ 9,447,112	\$ 24,034,824	\$ -	\$ -	\$ 22,684,413	\$ -	\$ -	\$ -	\$ -	\$ 12,488,630	\$ -	\$ -	\$ -	\$ 68,654,979
PE Cost	\$ -	\$ 500,000	\$ -	\$ -	\$ 865,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,387
ROW Cost	\$ 1,423,000	\$ 150,000	\$ -	\$ -	\$ 502,235	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 12,075,235
Total Project Costs	\$ 10,870,112	\$ 24,684,824	\$ -	\$ -	\$ 24,052,036	\$ -	\$ -	\$ -	\$ -	\$ 22,488,630	\$ -	\$ -	\$ -	\$ 82,095,601
Total NM Balance with Carry Over	\$ 1,000,000	\$ 2,887,921	\$ 4,829,743	\$ 6,820,110	\$ 7,781,927	\$ 9,873,057	\$ 12,016,466	\$ 14,213,459	\$ 16,465,377	\$ 19,932,314	\$ 22,298,235	\$ 35,045,198	\$ 65,784,407	\$ 65,784,407

EL PASO MPO
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	\$ 12,000,026	\$ 12,142,026	\$ 12,749,127	\$ 13,386,584	\$ 14,055,913	\$ 14,758,708	\$ 15,496,644	\$ 16,271,476	\$ 94,405,686	\$ 274,265,150	\$ 516,315,418
2. Maintenance Equip.	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763	\$ 121,551	\$ 127,628	\$ 134,010	\$ 777,512	\$ 2,258,809	\$ 3,950,521
3. Curb Cuts/ADA Imp.	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000	\$ 551,250	\$ 578,813	\$ 607,753	\$ 638,141	\$ 670,048	\$ 3,887,559	\$ 11,294,044	\$ 21,252,607
4. Security Equipment	\$ 142,353	\$ 142,353	\$ 142,353	\$ 142,353	\$ 142,353	\$ 149,471	\$ 156,944	\$ 164,791	\$ 173,031	\$ 181,683	\$ 190,767	\$ 1,106,811	\$ 3,215,482	\$ 6,050,745
5. Support Vehicles	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 268,019	\$ 1,555,024	\$ 4,517,618	\$ 7,901,043
6. Planning	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 420,000	\$ 441,000	\$ 463,050	\$ 486,203	\$ 510,513	\$ 536,038	\$ 3,110,047	\$ 9,035,235	\$ 15,802,086
7. Computer Hardware/ Software	\$ 239,178	\$ 239,178	\$ 239,178	\$ 239,178	\$ 239,178	\$ 251,137	\$ 263,694	\$ 276,878	\$ 290,722	\$ 305,258	\$ 320,521	\$ 1,859,637	\$ 5,402,574	\$ 10,166,312
8. Transit Enhancements	\$ -	\$ 242,000	\$ 200,000	\$ 242,000	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256	\$ 268,019	\$ 1,555,024	\$ 4,517,618	\$ 8,385,043
9. Transit Corridor Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. ADA Para Transit	\$ 711,766	\$ 711,766	\$ 711,766	\$ 711,766	\$ 711,766	\$ 747,354	\$ 784,722	\$ 823,958	\$ 865,156	\$ 908,414	\$ 953,835	\$ 5,534,065	\$ 16,077,433	\$ 30,253,766
SUBTOTAL	\$ 14,235,323	\$ 14,235,323	\$ 14,235,323	\$ 14,235,323	\$ 14,235,323	\$ 15,367,089	\$ 16,135,444	\$ 16,942,216	\$ 17,789,327	\$ 18,678,793	\$ 19,612,733	\$ 113,791,364	\$ 330,583,962	\$ 640,773,462
Job Access and Reverse Commute Program (5316)	\$ 1,173,518	\$ 745,565	\$ 745,565	\$ 745,565	\$ 745,565	\$ 782,843	\$ 821,986	\$ 863,085	\$ 906,239	\$ 951,551	\$ 999,129	\$ 5,796,857	\$ 16,840,892	\$ 32,118,361
New Freedom Program (5317)	\$ 311,864	\$ 214,855	\$ 214,855	\$ 214,855	\$ 214,855	\$ 225,598	\$ 236,878	\$ 248,722	\$ 261,158	\$ 274,216	\$ 287,927	\$ 1,670,525	\$ 4,853,168	\$ 9,229,475
SUBTOTAL	\$ 1,485,382	\$ 960,420	\$ 960,420	\$ 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	\$ 41,347,837
Transportation for Elderly Person and Persons with Disabilities (5310)	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 318,529	\$ 1,592,645	\$ 3,185,290	\$ 8,281,754
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	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 618,529	\$ 3,092,645	\$ 6,185,290	\$ 16,819,529
ESTIMATED LOCAL FUNDING TOTAL (\$M)														
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	\$ 1,689,959	\$ 1,735,588	\$ 1,782,449	\$ 1,830,575	\$ 1,880,000	\$ 1,930,760	\$ 1,982,891	\$ 2,036,429	\$ 11,037,198	\$ 27,016,542	\$ 57,730,334
3. FARES	\$ 7,194,537	\$ 7,338,427	\$ 7,485,196	\$ 7,634,900	\$ 7,787,598	\$ 7,943,350	\$ 8,102,217	\$ 8,264,261	\$ 8,429,546	\$ 8,598,137	\$ 8,770,100	\$ 46,552,752	\$ 108,145,544	\$ 242,246,564
LOCAL FUNDING FOR OPERATIONS Net of Local Match - SUBTOTAL	\$ 43,932,398	\$ 42,847,857	\$ 37,463,497	\$ 38,715,935	\$ 46,639,601	\$ 28,051,614	\$ 48,862,171	\$ 33,425,347	\$ 28,600,219	\$ 52,698,857	\$ 53,766,714	\$ 285,165,973	\$ 664,911,187	\$ 1,405,081,370
CAT 2 FROM HWY per CMP	\$ -	\$ 2,000,000	\$ -	\$ 23,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
CAT 5 - CMAQ FROM HWY per CMP	\$ -	\$ 2,692,000	\$ 3,689,666	\$ 1,049,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,930,666
CAT 7 - STP FROM HWY per CMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Fuels Grant Program (5308)	\$ 793,179	\$ 840,770	\$ 891,216	\$ 944,689	\$ 1,001,371	\$ 1,061,453	\$ 1,125,140	\$ 1,192,649	\$ 1,264,208	\$ 1,340,060	\$ 1,420,464	\$ 8,487,722	\$ 26,558,705	\$ 46,921,627
Bus and Bus facilities	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 1,057,400	\$ 5,287,000	\$ 10,574,000	\$ 27,492,400
Very Small, Small and New Starts Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,765,538	\$ -	\$ 86,006,284	\$ 115,260,385	\$ -	\$ -	\$ -	\$ -	\$ 301,032,207
Locally Funded BRT Cost (PENDING MARCH 2010 CC)	\$ -	\$ 4,200,000	\$ 37,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000,000
ARRA 5307 FTA Funds	\$ 1,461,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,461,472
Earmark Omnibus Approp. Bill (County EP Bus Purch. \$ for \$)	\$ 712,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 712,500
Alternative Fuel Credit	\$ 2,526,171	\$ 2,526,171	\$ 2,526,171	\$ 2,526,171	\$ 2,526,171	\$ 2,652,480	\$ 2,785,104	\$ 2,924,359	\$ 3,070,577	\$ 3,224,105	\$ 3,385,311	\$ 19,641,278	\$ 57,061,373	\$ 107,375,439
Certificates of Obligation	\$ 2,000,000	\$ 52,389,336	\$ -	\$ 16,541,750	\$ 6,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,451,086
Street Improvements on Transit Corridors FTA funds from 06	\$ 322,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,988
20% of Project Cost matched by operating revenues	\$ 64,598	\$ 2,040,000	\$ 8,333,333	\$ 8,008,350	\$ 1,031,000	\$ 20,584,547	\$ 759,191	\$ 17,201,257	\$ 23,052,077	\$ -	\$ -	\$ 461,836	\$ -	\$ 81,536,190
FACILITIES AND EQUIPMENT FUNDS - SUBTOTAL	\$ 8,938,308	\$ 67,745,677	\$ 54,297,787	\$ 53,127,360	\$ 12,635,942	\$ 125,121,418	\$ 5,726,835	\$ 108,381,948	\$ 143,704,646	\$ 5,621,565	\$ 5,863,174	\$ 33,877,836	\$ 94,194,078	\$ 11,499,442
TRANSIT Revenues - TOTAL	\$69,209,940	\$126,407,807	\$107,575,556	\$107,657,568	\$75,089,815	\$170,167,092	\$72,401,842	\$160,479,846	\$191,880,117	\$78,843,511	\$81,148,205	\$443,395,201	\$1,117,568,577	\$2,801,825,077
Subtotal CONSTRUCTION Cost	\$2,496,960	\$60,546,336	\$50,189,666	\$50,590,750	\$7,155,000	\$102,922,737	\$3,795,957	\$86,006,284	\$115,260,385	\$0	\$0	\$2,309,181	\$0	\$481,273,256
Total CONSTRUCTION Costs (includes ALLs)	\$62,768,592	\$119,208,465	\$103,467,435	\$105,120,958	\$69,608,873	\$147,968,411	\$70,470,964	\$138,104,182	\$163,435,856	\$73,221,946	\$75,285,031	\$411,826,545	\$1,023,374,499	\$2,563,861,758
PE COST	\$0	\$9,666,772	\$0	\$810,546	\$65,000	\$2,086,560	\$0	\$4,214,308	\$5,647,759	\$0	\$0	\$0	\$0	\$22,490,945
ROW COST	\$0	\$5,502,532	\$0	\$0	\$0	\$1,000,000	\$127,749	\$265,717	\$0	\$0	\$0	\$161,643	\$0	\$7,057,640
Total PROJECT COSTS	\$62,768,592	\$134,377,770	\$103,467,435	\$105,931,503	\$70,673,873	\$150,182,720	\$70,736,681	\$142,318,490	\$169,083,615	\$73,221,946	\$75,285,031	\$411,988,188	\$1,023,374,499	\$2,593,410,343
Total TRANSIT Balance with Carry Over	\$6,441,348	\$3,973,916	\$8,082,037	\$9,808,102	\$15,224,043	\$35,336,165	\$37,267,043	\$55,428,399	\$78,224,901	\$83,846,467	\$89,709,641	\$121,278,297	\$215,472,374	\$215,472,374

EL PASO MPO
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
TOTALS: MISSION 2035 MTP FINANCIALS														
TOTAL MTP Revenue	\$ 407,630,516	\$ 602,006,953	\$ 223,720,262	\$ 239,744,405	\$ 208,940,474	\$ 392,433,738	\$ 191,395,755	\$ 283,935,418	\$ 490,600,041	\$ 253,433,912	\$ 210,230,649	\$ 1,056,814,540	\$ 2,674,357,252	\$ 7,235,243,916
TOTAL TIP Non-Carry over Category Revenue	\$ 136,320	\$ 1,449,360	\$ 35,612	\$ 3,558,160	\$ 2,631,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,810,513
TOTAL MTP Construction Cost	\$ 353,997,548	\$ 598,674,486	\$ 205,474,262	\$ 221,886,399	\$ 180,749,175	\$ 439,235,636	\$ 157,220,469	\$ 288,596,650	\$ 422,013,512	\$ 217,328,223	\$ 216,370,748	\$ 931,812,878	\$ 2,533,438,739	\$ 6,766,798,723
TOTAL MTP PE	\$ 2,241,840	\$ 21,244,657	\$ 1,199,350	\$ 1,563,889	\$ 1,609,678	\$ 11,077,944	\$ 257,577	\$ 6,337,798	\$ 14,383,951	\$ 1,861,567	\$ 2,759,897	\$ 7,282,101	\$ 39,296,152	\$ 111,116,401
TOTAL MTP ROW	\$ 1,423,000	\$ 38,701,718	\$ -	\$ 2,809,000	\$ 1,502,235	\$ 6,076,776	\$ 633,685	\$ 3,033,558	\$ 11,731,410	\$ 12,089,514	\$ 3,942,710	\$ 7,996,441	\$ 53,714,741	\$ 143,654,789
TOTAL MTP Project Cost	\$ 355,420,548	\$ 610,193,790	\$ 203,307,596	\$ 199,196,944	\$ 182,681,797	\$ 456,390,356	\$ 158,111,732	\$ 297,968,006	\$ 448,128,873	\$ 231,279,304	\$ 223,073,356	\$ 947,091,420	\$ 2,626,449,632	\$ 6,939,293,353
TOTAL MTP Balance w/ Carry over	\$ 52,209,969	\$ 43,886,812	\$ 62,850,118	\$ 103,361,966	\$ 126,062,483	\$ 59,474,805	\$ 92,758,828	\$ 78,726,240	\$ 121,197,408	\$ 143,352,016	\$ 130,509,310	\$ 240,232,430	\$ 288,140,050	\$ 288,140,050

PROJECT SUMMARIES

Highway:

1. Amend Fiscal Year (FY) 2011 for the Bikeways from Regional Bikeways Plan Project (MPO ID#M022x/CSJ0924-06-241), Phase 1, deprogram \$887,600 of Congestion Mitigation and Air Quality (CMAQ) construction and Preliminary Engineering (PE) funds, and program \$1,109,551 of Statewide Transportation Enhancement Program (STEP) construction funds and \$88,760 of CMAQ funds for PE, totaling \$1,198,311 for Construction and PE.
2. Amend FY 2011 for the Bikeways from Regional Bikeways Plan Project (MPO ID#M022X/CSJ 0924-06-240), Phase 2, deprogram \$722,800 of Congestion Mitigation and Air Quality (CMAQ) construction and Preliminary Engineering (PE) funds, and program \$655,003 of Statewide Transportation Enhancement Program (STEP) construction funds and \$72,280 of CMAQ funds for PE, totaling \$727,283 for Construction and PE.
3. Amend FY 2012 to Program \$1,407,489 of STEP construction funds for the Horizon Boulevard Walk and Bike Path Project (MPO ID#E400X/CSJ 0924-06-406).

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