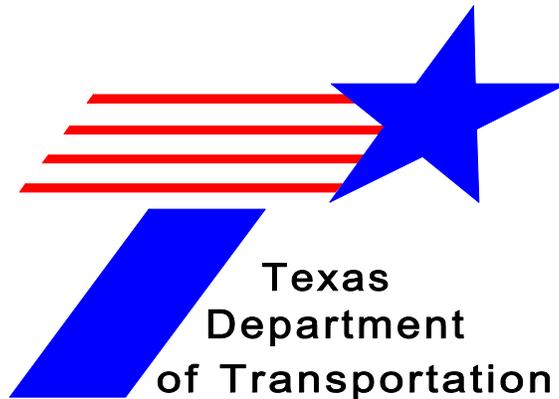


**FY 2011-2014**

**STIP**

STATEWIDE TRANSPORTATION  
IMPROVEMENT PROGRAM



**TRANSIT**

**El Paso District**

**February Quarterly Revisions**



Transportation Policy Board

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Chairman  
*City of El Paso Representative*
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- Jane Shang**  
*Deputy City Manager, Mobility Services, City of El Paso*
- Joyce Wilson**  
*City Manager, City of El Paso*

**Roy Gilyard**  
*Executive Director*

# El Paso Metropolitan Planning Organization

February 11, 2011

Ms. Karen Dunlap, AICP  
TxDOT- PTN Austin District  
125 E. 11<sup>th</sup> Street  
Austin, TX 78701-2483

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

Dear Ms. Dunlap:

Enclosed is a revised TIP page for inclusion into the 2011-2014 Statewide Transportation Improvement Program (STIP). The Transportation Policy Board (TPB) approved the amendment to the Mission 2035 Metropolitan Transportation Plan (MTP), and the Mission 2011-2014 TIP at its January 7, 2011 meeting.

Transit Projects:

1. Amend FY 2011 for the Bus Acquisition Project (MPO ID# T608X/CNLC00010) for Sunland Park, NM to include Section 5307 funds (previously flexed from CMAQ—letter attached) in the amount of \$224,465 for a total project cost of \$724,465 and modify project scope to include bus service provided by Sun Metro. \$500,000 in Congestion Mitigation and Air Quality (CMAQ) funds have already been programmed by New Mexico Department of Transportation for this project.

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: Charles Berry, TxDOT-EI Paso  
Eduardo Calvo, TxDOT-EI Paso  
Art Estrada, TxDOT – EI Paso  
Lynly Leeper, Sun Metro-City of El Paso



**FY 2011 TRANSIT PROJECT DESCRIPTIONS**  
**EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2011-2014**

2/9/2011

District: NM DIST. 1

YOE = Year of Expenditure

| <u>General Project Information</u> |  | <u>Funding Information (YOE)</u> |                                     |          |
|------------------------------------|--|----------------------------------|-------------------------------------|----------|
| Project Sponsor:                   | SP NM  | Funding Category:                | Sec. 5307 - Urbanized Formula >200K |          |
| MPO ID:                            | <b>T608X-1</b>   | Federal (FTA) Funds:             | \$224,465                           |          |
| Apportionment Year:                | 2011   | State (TXDOT) Funds:             | \$0                                 |          |
| Project Phase:                     | T  | Other Funds:                     | \$0                                 |          |
| Project Name:                      | BUS ACQUISITION  | Fiscal Year Cost:                | <b>\$224,465</b>                    |          |
| Project Description:               | BUS PURCHASE FOR SUNLAND PARK NM TO INCLUDE<br>BUS SERVICE BY SUN METRO  | Construction: \$224,465          | PE: \$0                             | ROW: \$0 |
| Sec5309 ID:                        |  | Total Project Cost:              | \$224,465                           |          |
| Amend Date:                        | 022011   | TDC Amount Request:              | \$0                                 |          |
| Remarks/Amend Action:              | AMEND TO INCLUDE CMAQ FLEX/FTA SECTION 5307<br>FUNDS (\$224,465) TO NM-CMAQ-MAND FUNDS (\$500,000)<br>FOR TOTAL OF \$724,465 AND MODIFY PROJECT SCOPE<br>TO INCLUDE BUS SERVICE PROVIDED BY SUN METRO.<br>(REFER TO NM HWY TIP PROJECT T608X FOR NM-CMAQ-<br>MAND FUNDS) | TDC Awarded Date & Amount:       | \$0                                 |          |



Mission 2011-2014 TIP  
 New Mexico District 1  
 El Paso MPO  
 Fiscal Year: 2011

| Dist:                       | County:  | CSJ:       | Project Name               | Let Date:        | Sponsor:                   | MPO ID:                   | YOE Cost:                      |           |
|-----------------------------|--|------------|----------------------------|------------------|----------------------------|---------------------------|--------------------------------|-----------|
| NM District 1               | DA   | CN LC00010 | BUS ACQUISITION            | 10/2010          | SP NM                      | T608X                     | <b>\$500,000</b>               |           |
|                             |  |            |                            |                  |                            |                           | <b>Federal Participation:</b>  | \$425,000 |
|                             |  |            |                            |                  |                            |                           | <b>State Participation:</b>    | \$75,000  |
|                             |  |            |                            |                  |                            |                           | <b>Local Participation:</b>    | \$0       |
|                             |  |            |                            |                  |                            |                           | <b>Lcl/State Contribution:</b> | \$0       |
| <b>From:</b>                | N/A  |            |                            |                  |                            |                           | <b>Construction Cost:</b>      | \$500,000 |
| <b>To:</b>                  | N/A  |            |                            |                  |                            |                           | <b>Pre Engineering Cost:</b>   | \$0       |
| <b>Project Description:</b> | BUS PURCHASE FOR SUNLAND PARK NM TO INCLUDE BUS SERVICE BY SUN METRO   |            |                            |                  | <b>Phase:</b>              |                           |                                |           |
|                             |  |            |                            |                  | T                          | <b>Right-of-Way Cost:</b> | \$0                            |           |
|                             |  |            |                            |                  | <b>Transfer Cost:</b>      |                           | Construction Cost              |           |
| <b>Remarks:</b>             | AMEND TO INCLUDE CMAQ FLEX/FTA SECTION 5307 FUNDS (\$224,465) TO NM-CMAQ-MAND FUNDS (\$500,000) FOR TOTAL OF \$724,465 AND MODIFY PROJECT SCOPE TO INCLUDE BUS SERVICE PROVIDED BY SUN METRO. (REFER TO TRANSIT TIP PROJECT T608X-1 FOR FTA FUNDS) |            |                            |                  | <b>STIP Revision Date:</b> |                           | 02/2011                        |           |
|                             |  |            |                            |                  | <b>Funding Category:</b>   |                           | CMAQ-MAND                      |           |
|                             |  |            |                            |                  | <b>Statewide CSJ:</b>      |                           | N/A                            |           |
|                             |  |            | <b>Total Project Cost:</b> | <b>\$500,000</b> |                            |                           |                                |           |

## **TIP Financial Summary and Backup Documentation**

1. TIP Financial Summary
2. MTP Project List
3. MTP Financial Summary
4. Project Summaries
5. TXDOT CMAQ Flex Letter of 8/26/10
6. Transportation Policy Board (TPB) Resolutions for 01/07/11 meeting

Transit Financial Summary  
El Paso MPO  
FY 2011 - 2014 Transportation Improvement Program

All Figures in Year of Expenditure (YOE) Dollars

6/30/2010

| Transit Program                    |  | FY 2011             |                      |                      | FY 2012             |                     |                     | FY 2013             |                     |                     |
|------------------------------------|--|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                    |  | Federal             | State/Other          | Total                | Federal             | State/Other         | Total               | Federal             | State/Other         | Total               |
| 1                                  | Sec. 5307 - Urbanized Formula >200K              | 11,612,723          | 2,847,065            | 14,459,788           | 11,388,258          | 2,847,065           | 14,235,323          | 11,388,258          | 2,847,065           | 14,235,323          |
| 2                                  | Sec. 5307 - Urbanized Formula <200K              | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 3                                  | Sec. 5309 - Discretionary                        | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 4                                  | Sec. 5310 - Elderly & Individuals w/Disabilities | 283,952             | 70,988               | 354,940              | 283,952             | 70,988              | 354,940             | 283,952             | 70,988              | 354,940             |
| 5                                  | Sec. 5311 - Nonurbanized Formula                 | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 6                                  | Sec. 5316 - JARC >200K                           | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 7                                  | Sec. 5316 - JARC <200K                           | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 8                                  | Sec. 5316 - JARC Nonurbanized                    | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 9                                  | Sec. 5317 - New Freedom >200K                    | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 10                                 | Sec. 5317 - New Freedom <200K                    | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 11                                 | Sec. 5317 - New Freedom Nonurbanized             | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 12                                 | Other FTA  | 0                   | 1,700,000            | 1,700,000            | 0                   | 1,700,000           | 1,700,000           | 0                   | 8,000,000           | 8,000,000           |
| 13                                 | Regionally Significant or Other                  | 0                   | 97,402,193           | 97,402,193           | 0                   | 82,263,497          | 82,263,497          | 0                   | 57,257,685          | 57,257,685          |
| <b>Total Funds</b>                 |  | <b>\$11,896,675</b> | <b>\$102,020,246</b> | <b>\$113,916,921</b> | <b>\$11,672,210</b> | <b>\$86,881,550</b> | <b>\$98,553,760</b> | <b>\$11,672,210</b> | <b>\$68,175,738</b> | <b>\$79,847,948</b> |
| Transportation Development Credits |  |                     |                      |                      |                     |                     |                     |                     |                     |                     |
| Requested                          |  |                     |                      |                      |                     |                     |                     |                     |                     |                     |
| Awarded                            |  |                     |                      |                      |                     |                     |                     |                     |                     |                     |

All Figures in Year of Expenditure (YOE) Dollars

6/30/2010

| Transit Program                    |  | FY 2014             |                     |                     | TOTAL               |                      |                      |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
|                                    |  | Federal             | State/Other         | Total               | Federal             | State/Other          | Total                |
| 1                                  | Sec. 5307 - Urbanized Formula >200K              | 11,604,258          | 2,901,065           | 14,505,323          | 45,993,497          | 11,442,260           | 57,435,757           |
| 2                                  | Sec. 5307 - Urbanized Formula <200K              | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 3                                  | Sec. 5309 - Discretionary                        | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 4                                  | Sec. 5310 - Elderly & Individuals w/Disabilities | 283,952             | 70,988              | 354,940             | 1,135,808           | 283,952              | 1,419,760            |
| 5                                  | Sec. 5311 - Nonurbanized Formula                 | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 6                                  | Sec. 5316 - JARC >200K                           | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 7                                  | Sec. 5316 - JARC <200K                           | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 8                                  | Sec. 5316 - JARC Nonurbanized                    | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 9                                  | Sec. 5317 - New Freedom >200K                    | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 10                                 | Sec. 5317 - New Freedom <200K                    | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 11                                 | Sec. 5317 - New Freedom Nonurbanized             | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 12                                 | Other FTA  | 0                   | 0                   | 0                   | 0                   | 11,400,000           | 11,400,000           |
| 13                                 | Regionally Significant or Other                  | 0                   | 54,146,601          | 54,146,601          | 0                   | 291,069,976          | 291,069,976          |
| <b>Total Funds</b>                 |  | <b>\$11,888,210</b> | <b>\$57,118,654</b> | <b>\$69,006,864</b> | <b>\$47,129,305</b> | <b>\$314,196,188</b> | <b>\$361,325,493</b> |
| Transportation Development Credits |  |                     |                     |                     |                     |                      |                      |
| Requested                          |  |                     |                     |                     |                     |                      |                      |
| Awarded                            |  |                     |                     |                     |                     |                      |                      |

**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) |
|--------------------|-------------------|---------------------|-------------|------------|------------|--|--|---|--------------------------------------|---------|--|---|-------------------|--------------------|--------------------|------------|----------|
| <b>TX PROJECTS</b> |                   |                     |             |            |            |  |  |   |                                      |         |  |   |                   |                    |                    |            |          |
| 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     |

**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) |
|----------------|------------------|--------------------------|-------------|------------|------------|---|---|-----------------------|--------------------------|---------|--|---|-------------------|--------------------|--------------------|-------------------|----------|
| 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     |

**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) |
|----------------|-------------------|--------------------------|-------------|------------|------------|---|--|---------------------------------------|---------------------------------------|---------|--|---|-------------------|--------------------|--------------------|---------|----------|
| 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     |

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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      | CARPPOOL PROGRAM  | CARPPOOL 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     |

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

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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 <i>(THIS PROJECT IS COVER IN TRANSIT AND HIGHWAY PROJECT LISTS)</i> | 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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|--|------------------|--------------------------|------------|------------|------------|--|---|---|---|---------|--|---|-------------------|--------------------|--------------------|-----------------|----------|
| <b>NM PROJECTS</b>   |                  |                          |            |            |            |  |   |   |   |         |  |   |                   |                    |                    |                 |          |
| 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     |
| Location for new POEs to be determined by the presidential permit process. |                  |                          |            |            |            |  |   |   |   |         |  |   |                   |                    |                    |                 |          |

**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) |
|-------------------------|------------------|-----------------|-------------|------------|------------|---|---|--|--|---------|--|---|-------------------|--------------------|--------------------|-------------------|----------|
| <b>TRANSIT PROJECTS</b> |                  |                 |             |            |            |   |   |  |  |         |  |   |                   |                    |                    |                   |          |
| 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 <b>(USING FHWA FUNDS \$2M)</b>  | 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 <b>(USING FHWA FUNDS \$2M)</b>   | 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) <b>(USING FHWA FUNDS \$300,000)</b> | 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  
Mission 2035 Metropolitan Transportation Plan (MTP)  
Project List**

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|-----------|------------------|-----------------|-------------|------------|------------|--|---|--|-------------------|---------|--|---|-------------------|--------------------|--------------------|-------------------|----------|
| 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  
Mission 2035 Metropolitan Transportation Plan (MTP)  
Project List**

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|--|----------------------|-----------------|-----|------------|------------|--|--|---|---|---------|--|---|-------------------|--------------------|--------------------|-------------------|----------|
| 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 |
|-------------------------------|----------------|--------------------------|------------|-----------------------------|---|-------------------------|-----------------------------------|---------|--|---|-------------------|--------------------|--------------------|
| <b>DEVELOPER PROJECT LIST</b> |                |                          |            |                             |   |                         |                                   |         |  |   |                   |                    |                    |
| 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          |
| <b>TOTALS</b>  |                |                          |            |  |  |                                 |   |         | <b>\$305,455,652</b>                       | <b>\$445,631,172</b>                      | <b>\$0</b>        | <b>\$0</b>         | <b>\$445,631,172</b> |

**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                   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| <b>TEXAS HIGHWAY FUNDING CATEGORIES</b>                                   |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |                         |                         |
| 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           |
| <b>Total TX Highway Revenues</b>  | <b>\$ 322,718,374</b> | <b>\$ 449,199,570</b> | <b>\$ 116,369,550</b> | <b>\$ 153,596,469</b> | <b>\$ 108,336,807</b> | <b>\$ 215,932,515</b> | <b>\$ 116,216,820</b> | <b>\$ 121,258,578</b> | <b>\$ 293,271,634</b> | <b>\$ 146,545,321</b> | <b>\$ 126,558,726</b> | <b>\$ 592,695,137</b> | <b>\$ 1,516,061,761</b> | <b>\$ 4,267,201,473</b> |
| 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           |
| <b>Total Project Cost (Construction, PE, &amp; ROW)</b>                   | <b>\$ 278,086,073</b> | <b>\$ 460,679,703</b> | <b>\$ 97,834,161</b>  | <b>\$ 115,765,441</b> | <b>\$ 88,455,888</b>  | <b>\$ 306,207,636</b> | <b>\$ 87,375,051</b>  | <b>\$ 155,649,516</b> | <b>\$ 279,045,259</b> | <b>\$ 135,568,728</b> | <b>\$ 147,788,325</b> | <b>\$ 535,103,233</b> | <b>\$ 1,603,075,133</b> | <b>\$ 4,290,634,146</b> |
| <b>Total TX Balance with Carry Over</b>                                   | <b>\$ 44,632,301</b>  | <b>\$ 33,152,168</b>  | <b>\$ 51,525,267</b>  | <b>\$ 85,148,017</b>  | <b>\$ 100,470,775</b> | <b>\$ 11,679,846</b>  | <b>\$ 40,889,583</b>  | <b>\$ 6,498,645</b>   | <b>\$ 23,921,392</b>  | <b>\$ 36,987,499</b>  | <b>\$ 15,915,697</b>  | <b>\$ 81,323,198</b>  | <b>\$ 4,297,531</b>     | <b>\$ 4,297,531</b>     |

**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                 |
|--|----------------------|----------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>NEW MEXICO FUNDING CATEGORIES</b>   |                      |                      |                     |                     |                      |                     |                      |                      |                      |                      |                      |                      |                      |                       |
| 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         |
| <b>Total NM Roadway Revenues</b>   | <b>\$ 11,870,112</b> | <b>\$ 26,572,745</b> | <b>\$ 1,941,822</b> | <b>\$ 1,990,368</b> | <b>\$ 25,013,853</b> | <b>\$ 2,091,130</b> | <b>\$ 2,143,408</b>  | <b>\$ 2,196,993</b>  | <b>\$ 2,251,918</b>  | <b>\$ 25,955,566</b> | <b>\$ 2,365,922</b>  | <b>\$ 12,746,963</b> | <b>\$ 30,739,209</b> | <b>\$ 147,880,008</b> |
| 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         |
| <b>Total Project Costs</b>   | <b>\$ 10,870,112</b> | <b>\$ 24,684,824</b> | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 24,052,036</b> | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 22,488,630</b> | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 82,095,601</b>  |
| <b>Total NM Balance with Carry Over</b>  | <b>\$ 1,000,000</b>  | <b>\$ 2,887,921</b>  | <b>\$ 4,829,743</b> | <b>\$ 6,820,110</b> | <b>\$ 7,781,927</b>  | <b>\$ 9,873,057</b> | <b>\$ 12,016,466</b> | <b>\$ 14,213,459</b> | <b>\$ 16,465,377</b> | <b>\$ 19,932,314</b> | <b>\$ 22,298,235</b> | <b>\$ 35,045,198</b> | <b>\$ 65,784,407</b> | <b>\$ 65,784,407</b>  |

**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                  |
|--|---------------------|----------------------|----------------------|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------|---------------------|---------------------|----------------------|------------------------|------------------------|
| <b>TRANSIT FUNDING CATEGORIES</b>                                      |                     |                      |                      |                      |                     |                      |                     |                      |                      |                     |                     |                      |                        |                        |
| 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          |
| <b>SUBTOTAL</b>  | \$ 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         | \$ 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           |
| <b>SUBTOTAL</b>  | \$ 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           |
| <b>SUBTOTAL</b>  | \$ 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           | \$ 618,529             |
| <b>ESTIMATED LOCAL FUNDING TOTAL (SM)</b>                              |                     |                      |                      |                      |                     |                      |                     |                      |                      |                     |                     |                      |                        |                        |
| 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         |
| <b>LOCAL FUNDING FOR OPERATIONS Net of Local Match - SUBTOTAL</b>      | \$ 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          |
| <b>FACILITIES AND EQUIPMENT FUNDS - SUBTOTAL</b>                       | \$ 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          |
| <b>TRANSIT Revenues - TOTAL</b>  | <b>\$69,509,940</b> | <b>\$129,155,473</b> | <b>\$104,527,890</b> | <b>\$107,657,568</b> | <b>\$75,089,815</b> | <b>\$170,167,092</b> | <b>\$72,401,842</b> | <b>\$160,479,846</b> | <b>\$191,880,117</b> | <b>\$78,843,511</b> | <b>\$81,148,205</b> | <b>\$443,395,201</b> | <b>\$1,117,568,577</b> | <b>\$2,801,825,077</b> |
| 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            |
| <b>Total PROJECT COSTS</b>   | <b>\$63,008,592</b> | <b>\$129,622,103</b> | <b>\$100,853,102</b> | <b>\$105,931,503</b> | <b>\$70,673,873</b> | <b>\$150,182,720</b> | <b>\$70,736,681</b> | <b>\$142,318,490</b> | <b>\$169,083,615</b> | <b>\$73,221,946</b> | <b>\$75,285,031</b> | <b>\$411,988,188</b> | <b>\$1,023,374,499</b> | <b>\$2,586,280,343</b> |
| <b>Total TRANSIT Balance with Carry Over</b>                           | <b>\$6,501,348</b>  | <b>\$8,037,250</b>   | <b>\$11,712,037</b>  | <b>\$13,438,102</b>  | <b>\$18,854,043</b> | <b>\$38,966,165</b>  | <b>\$40,897,043</b> | <b>\$59,058,399</b>  | <b>\$81,854,901</b>  | <b>\$87,476,467</b> | <b>\$93,339,641</b> | <b>\$124,908,297</b> | <b>\$219,102,374</b>   | <b>\$219,102,374</b>   |

**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            |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| <b>TOTALS: MISSION 2035 MTP FINANCIALS</b> |                |                |                |                |                |                |                |                |                |                |                |                  |                  |                  |
| 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

### Transit Projects:

1. Amend FY 2011 for the Bus Acquisition Project (MPO ID# T608X/CNLC00010) for Sunland Park, NM to include Section 5307 funds (previously flexed from CMAQ—letter attached) in the amount of \$224,465 for a total project cost of \$724,465 and modify project scope to include bus service provided by Sun Metro. \$500,000 in Congestion Mitigation and Air Quality (CMAQ) funds have already been programmed by New Mexico Department of Transportation for this project.

***"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."***

August 24, 2010

Robert Patrick, Regional Administrator  
Federal Transit Administration, Region 6  
819 Taylor Street, Room 8A36  
Ft. Worth, Texas 76102

RE: De-obligated CMAQ Flex/FTA 5307 Funds (El Paso)

Dear Mr. Patrick:

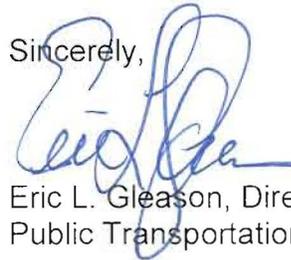
We have been notified by your staff that some Section 5307 funds, flexed from the El Paso CMAQ apportionment to Sun Metro for a project, have been lapsed and de-obligated in accordance with federal guidelines. After having consulted with Sun Metro, we concur that a suitable project is available in El Paso and request that the funds be made available to Sun Metro for that project.

Project information:

|                                 |               |
|---------------------------------|---------------|
| Project Description:            | Purchase Bus  |
| Accounting Classification Code: | 11.12.01      |
| Project Number:                 | TX-90-X623-02 |
| Dollar Amount:                  | \$224,464.59  |

Please contact Kelly Kirkland, at [Kelly.Kirkland@txdot.gov](mailto:Kelly.Kirkland@txdot.gov) or (512) 374-5227 if you have any questions about this request.

Sincerely,



Eric L. Gleason, Director  
Public Transportation Division

cc: Roy Gilyard, El Paso MPO  
Jay Banasiak, Sun Metro  
Lynly Leeper, Sun Metro  
Peggy Crist, FTA  
Don Koski, FTA  
Armida Sagaribay, TxDOT-PTN

**RESOLUTIONS**  
**TRANSPORTATION POLICY BOARD**  
**FOR THE**  
**EL PASO METROPOLITAN PLANNING ORGANIZATION**  
**MEETING, January 7, 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:**  
**Madeleine Praino**  
**Alvin Dominguez**  
**Martin Resendiz**  
**Chente Quintanilla**
- Item 2 Discussion and Action to Approve the minutes of the November 5, 2010 regular TPB meeting.  
**Approved the minutes of the November 5, 2010 TPB meeting. Motion made by Mayor Cook and Rep. Acosta to approve minutes with amendments from Mike Rooney on page 7 under the open public comment to change "looking" to "linking" and change "\$500,000" to "half a billion" on the first sentence.**
- Item 3 Discussion and Action to Approve recommendation from the Transportation Project Advisory Committee (TPAC) to amend FY 2011 of the Mission 2035 Metropolitan Transportation Plan (MTP) and the 2011-2014 Mission Transportation Improvement Program (TIP) for the Bus Acquisition Project (MPO ID# T608X) for Sunland Park, NM to include Section 5307 funds in the amount of \$224,465 for a total project cost of \$724,465 and modify project scope to include bus service provided by Sun Metro.  
**Approved recommendation from the TPAC to amend FY 2011 of the Mission 2035 Metropolitan Transportation Plan (MTP) and the 2011-2014 Mission Transportation Improvement Program (TIP) for the Bus Acquisition Project (MPO ID# T608X) for Sunland Park, NM to include Section 5307 funds in the amount of \$224,465 for a total project cost of \$724,465 and modify project scope to include bus service provided by Sun Metro.**
- Item 4 Status report of the Tornillo-Guadalupe Port of Entry (POE).  
**No action taken.**
- Item 5 Status Report on the Annual Listing of Obligated Projects for Fiscal Year 2010.  
**No action taken.**
- Item 6 Report on the Transportation Emissions Reduction Program (TERP) and Air Monitoring devices.  
**No action taken.**
- Item 7 Report on the 2011 Pass Through Toll Financing Program.  
**No action taken.**
- Item 8 Status of the 2008 Comprehensive Mobility Plan (08 CMP).  
**No action taken.**
- Item 9 Status report on the El Paso Freight Mobility Study.  
**No action taken.**
- Item 10 Chair's Monthly Report.  
**No action taken.**
- Item 11 Next Meeting: The next meeting of the Transportation Policy Board is scheduled at 9 a.m. on the 4th day of February 2011 at the El Paso MPO.  
**No action taken.**

Item 12 Adjournment.

Meeting adjourned at 10:55 a.m.

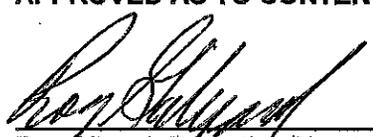
  
\_\_\_\_\_  
City Representative Steve Omega, Chair  
Transportation Policy Board

\_\_\_\_\_  
January 7, 2011  
Date

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Eduardo Miranda  
Attorney

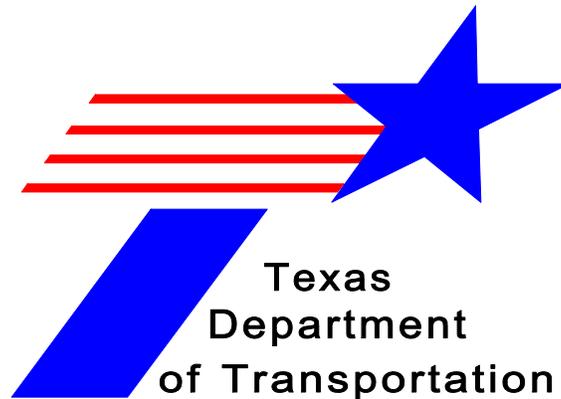
APPROVED AS TO CONTENT:

  
\_\_\_\_\_  
Roy Gilyard, Executive Director  
Metropolitan Planning Organization

# **FY 2011-2014**

## **STIP**

STATEWIDE TRANSPORTATION  
IMPROVEMENT PROGRAM



### **TRANSIT**

## **El Paso District**

### **November Quarterly Revision**

November 2010 Revision were deferred until the FY 2011-2014 STIP approval



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 Aداuto**  
*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**  
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- 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 15, 2010

Ms. Karen Dunlap, AICP  
TxDOT- PTN Austin District  
125 E. 11<sup>th</sup> Street  
Austin, TX 78701-2483

RE: Revisions to the 2011-2014 Mission Transportation Improvement Program (TIP).

Dear Ms. Dunlap:

Enclosed are revised Transit TIP pages to administratively amend the 2011-2014 Mission TIP that are minor revisions that do not change the content of the document nor affect the transit financial summary constraints.

Transit Projects:

1. Amend the project description for the Construction/Engineering, Design and Installation of Natural Gas Liquefaction and Compressed Natural Gas Fueling Facilities (MPO ID #T033X) to reflect "Design and Installation of Alternative Fueling Station(s)" and to correct typographical error of total project cost of \$600,000 to reflect \$6,000,000 in Fiscal Year (FY) 2011;
2. Amend the Maintenance Equipment (MPO ID#T2A) to reflect the project description "Maintenance Equipment/105 Support Vehicle/Facility Rehabilitation" in FY 2012;
3. Transit Operations projects (MPO ID#T004) in each fiscal year, 2011-2014, to reflect the project description "Administration & Operations"
4. Amend the following projects to correct typographical errors:
  - a. Elderly and Disabled Transportation Program (MPO ID#T011) correct total project cost of \$353,940 to reflect \$354,940 in FY 2011;
  - b. Curb/Cuts ADA Improvements (MPO ID#T3D) correct total project cost of \$5,000,000 to reflect 500,000 in FY 2012;
  - c. Support Vehicles (MPO ID#T3F1) correct ID # to reflect MPO ID#T3F in FY 2012;
  - d. Far East Transfer Center (MPO ID # T402B) to correct noted PE amount of \$564K to reflect \$65K in FY 2014;
  - e. Northeast Transit Terminal (MPO ID# T203B) Fiscal Year Cost includes ROW/Land \$3,500,000 and PE \$65,000 for a total amount of \$9,346,736 in FY 2011. Financial Summary is correct, however, amount is not correctly identified on TIP page.

5. Amend to correct MPO ID# for Bus Shelters Citywide from T402B to T041X-4 in FY 2014.
6. Amend to include a notation for PE costs for the construction phased project Remodel Union Depot for Suitability as International Terminal (MPO ID#T304) in the amount of \$810,546 to reflect a Total Project Cost of \$17,352,296 in FY2013.

If you have any questions or concerns, please feel free to contact Christina Stokes at (915) 591-9735, extension 34.

Sincerely,



Roy Gilyard  
Executive Director

Enclosures

cc: Charles Berry, TxDOT-EI Paso  
Eduardo Calvo, TxDOT-EI Paso  
Art Estrada, TxDOT – EI Paso  
Lynly Leeper, Sun Metro-City of El Paso



**FY 2011 TRANSIT PROJECT DESCRIPTIONS**  
**EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2011-2014**

10/21/2010

District: EP-TXDOT 24

YOE = Year of Expenditure

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T004**  
Apportionment Year: 2011  
Project Phase: N/A  
Project Name: SUN METRO OPERATIONS  
Project Description: ADMINISTRATION AND OPERATIONS  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct Proj. Description

Fundig Category: Regionally Significant or Other  
Federal (FTA) Funds: \$0  
State (TXDOT) Funds: \$0  
Other Funds: \$43,247,857  
Fiscal Year Cost: **\$43,247,857**  
Constructio \$43,247,857 PE: \$0 ROW: \$0  
Total Project Cost: \$43,247,857  
TDC Amount Request: \$0  
TDC Awarded Date & Amount: \$0

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T203B**  
Apportionment Year: 2011  
Project Phase: C  
Project Name: NORTHEAST TRANSIT TERMINAL  
Project Description: CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct other funds amount

Fundig Category: Regionally Significant or Other  
Federal (FTA) Funds: \$0  
State (TXDOT) Funds: \$0  
Other Funds: \$9,346,736  
Fiscal Year Cost: **\$9,346,736**  
Constructio \$5,781,736 PE: \$65,000 ROW: \$3,500,000  
Total Project Cost: \$9,346,736  
TDC Amount Request: \$0  
TDC Awarded Date & Amount: \$0

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T033X**  
Apportionment Year: 2011  
Project Phase: C,E  
Project Name: ALTERNATIVE FUELING STATION(S)  
Project Description: DESIGN AND INSTALLATION OF ALTERNATIVE FUELING STATION(S)  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct Total Proj. Cost and Proj. Description

Fundig Category: Regionally Significant or Other  
Federal (FTA) Funds: \$0  
State (TXDOT) Funds: \$0  
Other Funds: \$6,000,000  
Fiscal Year Cost: **\$6,000,000**  
Constructio \$6,000,000 PE: \$0 ROW: \$0  
Total Project Cost: \$6,000,000  
TDC Amount Request: \$0  
TDC Awarded Date & Amount: \$0

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: TXDOT-TRANSIT  
MPO ID: **T011**  
Apportionment Year: 2011  
Project Phase: N/A  
Project Name: ELDERLY AND DISABLED TRANSPORTATION PROGRAM  
Project Description: ELDERLY AND DISABLED TRANSPORTATION PROGRAM  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmend to correct Total Proj. Cost

Fundig Category: Sec. 5310 - Elderly & Individuals w/Disabilities  
Federal (FTA) Funds: \$283,952  
State (TXDOT) Funds: \$0  
Other Funds: \$70,988  
Fiscal Year Cost: **\$354,940**  
Constructio \$354,940 PE: \$0 ROW: \$0  
Total Project Cost: \$354,940  
TDC Amount Request: \$0  
TDC Awarded Date & Amount: \$0



**FY 2012 TRANSIT PROJECT DESCRIPTIONS**  
**EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2011-2014**

10/21/2010

District: EP-TXDOT 24

YOE = Year of Expenditure

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T004**  
Apportionment Year: 2012  
Project Phase: N/A  
Project Name: SUN METRO OPERATIONS  
Project Description: ADMINISTRATION AND OPERATIONS  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct Proj. Description

Fundig Category: Regionally Significant or Other  
Federal (FTA) Funds: \$0  
State (TXDOT) Funds: \$0  
Other Funds: \$37,463,497  
Fiscal Year Cost: **\$37,463,497**  
Constructio \$37,463,497 PE: \$0 ROW: \$0  
Total Project Cost: \$37,463,497  
TDC Amount Request: \$0  
TDC Awarded Date & Amount: \$0

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T3F**  
Apportionment Year: 2012  
Project Phase: N/A  
Project Name: SUPPORT VHCLES  
Project Description: SUPPORT VEHICLES  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct MPO ID#

Fundig Category: Sec. 5307 - Urbanized Formula >200K  
Federal (FTA) Funds: \$160,000  
State (TXDOT) Funds: \$0  
Other Funds: \$40,000  
Fiscal Year Cost: **\$200,000**  
Constructio \$200,000 PE: \$0 ROW: \$0  
Total Project Cost: \$200,000  
TDC Amount Request: \$0  
TDC Awarded Date & Amount: \$0

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T2A**  
Apportionment Year: 2012  
Project Phase: N/A  
Project Name: SUPPORT EQUIPMENT AND FACILITIES  
Project Description: MAINTENANCE EQUIPMENT/105 SUPPORT VEH./FACILITY REHAB  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct Proj. Description

Fundig Category: Sec. 5307 - Urbanized Formula >200K  
Federal (FTA) Funds: \$80,000  
State (TXDOT) Funds: \$0  
Other Funds: \$20,000  
Fiscal Year Cost: **\$100,000**  
Constructio \$100,000 PE: \$0 ROW: \$0  
Total Project Cost: \$100,000  
TDC Amount Request: \$0  
TDC Awarded Date & Amount: \$0

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T3D**  
Apportionment Year: 2012  
Project Phase: N/A  
Project Name: CURB CUTS ADA IMP.  
Project Description: CURB CUTS ADA IMP.  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct Total Proj. Cost

Fundig Category: Sec. 5307 - Urbanized Formula >200K  
Federal (FTA) Funds: \$400,000  
State (TXDOT) Funds: \$0  
Other Funds: \$100,000  
Fiscal Year Cost: **\$500,000**  
Constructio \$500,000 PE: \$0 ROW: \$0  
Total Project Cost: \$500,000  
TDC Amount Request: \$0  
TDC Awarded Date & Amount: \$0



**FY 2013 TRANSIT PROJECT DESCRIPTIONS**  
**EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2011-2014**

10/21/2010

District: EP-TXDOT 24

YOE = Year of Expenditure

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T004**  
Apportionment Year: 2013  
Project Phase: N/A  
Project Name: SUN METRO OPERATIONS  
Project Description: ADMINISTRATION AND OPERATIONS  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct Proj. Description

|                            |                                 |
|----------------------------|---------------------------------|
| Fundig Category:           | Regionally Significant or Other |
| Federal (FTA) Funds:       | \$0                             |
| State (TXDOT) Funds:       | \$0                             |
| Other Funds:               | \$38,715,935                    |
| Fiscal Year Cost:          | <b>\$38,715,935</b>             |
| Constructio \$38,715,935   | PE: \$0      ROW: \$0           |
| Total Project Cost:        | \$38,715,935                    |
| TDC Amount Request:        | \$0                             |
| TDC Awarded Date & Amount: | \$0                             |

**General Project Information**

**Funding Information (YOE)**

Project Sponsor: SUN METRO-TRANSIT  
MPO ID: **T304**  
Apportionment Year: 2013  
Project Phase: C  
Project Name: INTERNATIONAL TRANFER CENTER  
Project Description: REMODEL UNION DEPOT FOR SUITABILITY AS INTERNATIONAL TERMINAL  
  
Sec5309 ID:  
Amend Date: 10/2010  
Remarks/Amend Action: AdmAmnd to correct Total Proj. Cost

|                            |                                 |
|----------------------------|---------------------------------|
| Fundig Category:           | Regionally Significant or Other |
| Federal (FTA) Funds:       | \$0                             |
| State (TXDOT) Funds:       | \$0                             |
| Other Funds:               | \$16,541,750                    |
| Fiscal Year Cost:          | <b>\$16,541,750</b>             |
| Constructio \$16,541,750   | PE: \$810,546      ROW: \$0     |
| Total Project Cost:        | \$17,352,296                    |
| TDC Amount Request:        | \$0                             |
| TDC Awarded Date & Amount: | \$0                             |



**FY 2014 TRANSIT PROJECT DESCRIPTIONS**  
**EL PASO MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP) 2011-2014**

10/21/2010

District: EP-TXDOT 24

YOE = Year of Expenditure

**General Project Information**

**Funding Information (YOE)**

|                       |                                      |                            |                                     |
|-----------------------|--------------------------------------|----------------------------|-------------------------------------|
| Project Sponsor:      | SUN METRO-TRANSIT                    | Fundig Category:           | Regionally Significant or Other     |
| MPO ID:               | <b>T004</b>                          | Federal (FTA) Funds:       | \$0                                 |
| Apportionment Year:   | 2014                                 | State (TXDOT) Funds:       | \$0                                 |
| Project Phase:        | N/A                                  | Other Funds:               | \$46,426,601                        |
| Project Name:         | SUN METRO OPERATIONS                 | Fiscal Year Cost:          | <b>\$46,426,601</b>                 |
| Project Description:  | ADMINISTRATION AND OPERATIONS        | Constructio                | \$46,426,601    PE: \$0    ROW: \$0 |
| Sec5309 ID:           |                                      | Total Project Cost:        | \$46,426,601                        |
| Amend Date:           | 10/2010                              | TDC Amount Request:        | \$0                                 |
| Remarks/Amend Action: | AdmAmnd to correct Proj. Description | TDC Awarded Date & Amount: | \$0                                 |

**General Project Information**

**Funding Information (YOE)**

|                       |                            |                            |                                    |
|-----------------------|----------------------------|----------------------------|------------------------------------|
| Project Sponsor:      | SUN METRO-TRANSIT          | Fundig Category:           | Regionally Significant or Other    |
| MPO ID:               | <b>T041X-4</b>             | Federal (FTA) Funds:       | \$0                                |
| Apportionment Year:   | 2014                       | State (TXDOT) Funds:       | \$0                                |
| Project Phase:        | C                          | Other Funds:               | \$2,000,000                        |
| Project Name:         | BUSL SHELTERS              | Fiscal Year Cost:          | <b>\$2,000,000</b>                 |
| Project Description:  | BUS SHELTERS CITYWIDE      | Constructio                | \$2,000,000    PE: \$0    ROW: \$0 |
| Sec5309 ID:           |                            | Total Project Cost:        | \$2,000,000                        |
| Amend Date:           | 10/2010                    | TDC Amount Request:        | \$0                                |
| Remarks/Amend Action: | AdmAmnd to correct MPO ID# | TDC Awarded Date & Amount: | \$0                                |

**General Project Information**

**Funding Information (YOE)**

|                       |   |                            |   |
|-----------------------|---|----------------------------|---|
| Project Sponsor:      | SUN METRO-TRANSIT                       | Fundig Category:           | Regionally Significant or Other                 |
| MPO ID:               | <b>T402B</b>                            | Federal (FTA) Funds:       | \$0   |
| Apportionment Year:   | 2014                                    | State (TXDOT) Funds:       | \$0   |
| Project Phase:        | C,E,R                                   | Other Funds:               | \$4,520,000                                     |
| Project Name:         | FAR EASTSIDE TRANSFER CENTER            | Fiscal Year Cost:          | <b>\$4,520,000</b>                              |
| Project Description:  | PE, ROW, AND CONSTRUCT TRANSIT TERMINAL | Constructio                | \$3,455,000    PE: \$65,000    ROW: \$1,000,000 |
| Sec5309 ID:           |   | Total Project Cost:        | \$4,520,000                                     |
| Amend Date:           | 10/2010                                 | TDC Amount Request:        | \$0   |
| Remarks/Amend Action: | AdmAmnd to correct PE amount            | TDC Awarded Date & Amount: | \$0   |

Transit Financial Summary  
El Paso MPO  
FY 2011 - 2014 Transportation Improvement Program

All Figures in Year of Expenditure (YOE) Dollars

6/30/2010

| Transit Program                                    | FY 2011             |                      |                      | FY 2012             |                     |                     | FY 2013             |                     |                     |
|--|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | Federal             | State/Other          | Total                | Federal             | State/Other         | Total               | Federal             | State/Other         | Total               |
| 1 Sec. 5307 - Urbanized Formula >200K              | 11,388,258          | 2,847,065            | 14,235,323           | 11,388,258          | 2,847,065           | 14,235,323          | 11,388,258          | 2,847,065           | 14,235,323          |
| 2 Sec. 5307 - Urbanized Formula <200K              | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 3 Sec. 5309 - Discretionary                        | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 4 Sec. 5310 - Elderly & Individuals w/Disabilities | 283,952             | 70,988               | 354,940              | 283,952             | 70,988              | 354,940             | 283,952             | 70,988              | 354,940             |
| 5 Sec. 5311 - Nonurbanized Formula                 | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 6 Sec. 5316 - JARC >200K                           | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 7 Sec. 5316 - JARC <200K                           | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 8 Sec. 5316 - JARC Nonurbanized                    | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 9 Sec. 5317 - New Freedom >200K                    | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 10 Sec. 5317 - New Freedom <200K                   | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 11 Sec. 5317 - New Freedom Nonurbanized            | 0                   | 0                    | 0                    | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| 12 Other FTA                                       | 0                   | 1,700,000            | 1,700,000            | 0                   | 1,700,000           | 1,700,000           | 0                   | 8,000,000           | 8,000,000           |
| 13 Regionally Significant or Other                 | 0                   | 97,402,193           | 97,402,193           | 0                   | 82,263,497          | 82,263,497          | 0                   | 57,257,685          | 57,257,685          |
| <b>Total Funds</b>                                 | <b>\$11,672,210</b> | <b>\$102,020,246</b> | <b>\$113,692,456</b> | <b>\$11,672,210</b> | <b>\$86,881,550</b> | <b>\$98,553,760</b> | <b>\$11,672,210</b> | <b>\$68,175,738</b> | <b>\$79,847,948</b> |
| Transportation Development Credits                 |                     |                      |                      |                     |                     |                     |                     |                     |                     |
| Requested  |                     |                      | \$0                  |                     |                     | \$0                 |                     |                     | \$0                 |
| Awarded  |                     |                      | \$0                  |                     |                     | \$0                 |                     |                     | \$0                 |

All Figures in Year of Expenditure (YOE) Dollars

6/30/2010

| Transit Program                                    | FY 2014             |                     |                     | TOTAL               |                      |                      |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
|  | Federal             | State/Other         | Total               | Federal             | State/Other          | Total                |
| 1 Sec. 5307 - Urbanized Formula >200K              | 11,604,258          | 2,901,065           | 14,505,323          | 45,769,032          | 11,442,260           | 57,211,292           |
| 2 Sec. 5307 - Urbanized Formula <200K              | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 3 Sec. 5309 - Discretionary                        | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 4 Sec. 5310 - Elderly & Individuals w/Disabilities | 283,952             | 70,988              | 354,940             | 1,135,808           | 283,952              | 1,419,760            |
| 5 Sec. 5311 - Nonurbanized Formula                 | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 6 Sec. 5316 - JARC >200K                           | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 7 Sec. 5316 - JARC <200K                           | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 8 Sec. 5316 - JARC Nonurbanized                    | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 9 Sec. 5317 - New Freedom >200K                    | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 10 Sec. 5317 - New Freedom <200K                   | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 11 Sec. 5317 - New Freedom Nonurbanized            | 0                   | 0                   | 0                   | 0                   | 0                    | 0                    |
| 12 Other FTA                                       | 0                   | 0                   | 0                   | 0                   | 11,400,000           | 11,400,000           |
| 13 Regionally Significant or Other                 | 0                   | 54,146,601          | 54,146,601          | 0                   | 291,069,976          | 291,069,976          |
| <b>Total Funds</b>                                 | <b>\$11,888,210</b> | <b>\$57,118,654</b> | <b>\$69,006,864</b> | <b>\$46,904,840</b> | <b>\$314,196,188</b> | <b>\$361,101,028</b> |
| Transportation Development Credits                 |                     |                     |                     |                     |                      |                      |
| Requested  |                     |                     | \$0                 |                     |                      | \$0                  |
| Awarded  |                     |                     | \$0                 |                     |                      | \$0                  |