



El Paso Metropolitan Planning Organization

November 3, 2008

Transportation Policy Board

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Roy Gilyard
Executive Director

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

RE: Revisions to the 2008-2013 TransBorder Transportation Improvement Program (TIP) for inclusion into the November 2008 Statewide Transportation Improvement Program (STIP) Revisions

Dear Mr. Berry:

Enclosed are revised TIP pages for inclusion into the 2008-2011 Statewide Transportation Improvement Program (STIP). The Transportation Policy Board (TPB) approved amendments at their March 28, July 25, August 22, and October 24, 2008 meetings. The TransBorder 2035 Metropolitan Transportation Plan (MTP), and the TransBorder 2008-2013 Transportation Improvement Program (TIP) have been amended as necessary.

Roadway and Transit Projects:

1. Deletion of the County of El Paso's FM 3380 & ALAMEDA /RR Overpass at the Southern Pacific Railroad (A519X), using Category 2 construction funds in FY 2008 in the amount of \$4,500,000. This project is being incorporated into a more inclusive overall project in this STIP amendment cycle (see #5, A522X-MOD, below).
2. Deletion of TXDOT's Traffic Management Kiosks (M016B) to provide traffic information and real time video using \$96,000 of CMAQ construct funds in FY 2008.
3. Deletion of the County of El Paso's Advance Travel Center Electrification project (M034X) using \$1,002,000 of CMAQ construct funds in FY 2008.
4. Deletion of the County of El Paso's FM 3380 – Manuel F. Aguilera Highway project (A510X-15A) to build 2-lanes undivided with overpasses from the Fabens (AKA Tornillo/Guadalupe) Port of Entry to Alameda (SH 20) using \$17,233,091 of Coordinated Border Infrastructure (CBI) construction funds in FY 2009. This project is being incorporated into a more inclusive overall project in this STIP amendment cycle (see #5, A522X-MOD, below).
5. Amend FY 2009 to use CBI construction funds in the amount of \$17,233,091, County of El Paso local funds in the amount of \$15,507,867, and Category 11 funds (as directed by the TXDOT El Paso District Engineer) in the amount of \$4,500,000 to construct the County of El Paso's FM 3380 - Manuel F. Aguilera Highway (A522X-MOD). Total construction cost for the project is \$37,240,958.
 - The project consists of building 2-lanes of a future 4-lane roadway from the proposed Tornillo Guadalupe Port of Entry to the IH-10, and O.T. Smith Rd. connection. The project includes an overpass at the Tornillo Island Road, an overpass at SH 20 (Alameda Ave) and the Union Pacific RR, and eight high/low bridges over existing

irrigation channels. (See attached CBI Application that identifies the local contribution from the County of El Paso for this project.)

6. Amend from FY 2008 to FY 2009 TXDOT's Border Highway project (F013X-15A) from IH-110/US 54 to the Zaragoza POE to widen to 6-lanes (two additional inside lanes are tolled). The funding breakdown needs to be corrected to account for toll revenue and the additional construction costs. The construction cost of the project is going from \$64,000,000 to \$74,000,000. There will be \$36 M of toll revenue from bonds (in effect this is removing \$26 M of Category 2 that was previously approved for the project), \$33 M of Category 2, and \$5 M from Category 10. (See the attached map and table of projects from the 2008 Comprehensive Mobility Plan that was approved by the Transportation Policy Board at their June 25, 2008 meeting. This (item 12) project is one element of that overall plan, and the toll revenue estimated for that plan is incorporated into this TIP project as a local contribution.)
7. Amend FY 2009 to use CMAQ Construct Status funds in the amount of \$550,000 for TXDOT's Video Imaging Detector Systems (M048X) at thirty-three (33) intersections. Total CMAQ funding for construction is coming from Federal funds. The CMAQ funds deleted from A519X and M016B above in 2008 totaling \$1,098,000 this leaves \$548,000 not used from the previous approved STIP. (Emissions analysis is attached)
8. Amend FY 2009 to use CMAQ Construct Status funds in the amount of \$1,312,912 for the Railroad Commission of Texas' Propane School Bus project (M047X) to replace aging school buses with 16 new ultra low emission propane school buses. Total CMAQ funding for the purchase of these buses is coming from Federal funds. There is approximately \$6.8 M of CMAQ Construct status funds still available from apportionments to the MPO after programming this project.
9. Amend FY 2009 to use \$6.414M from Category 10 (earmarked funds specifically for this project) for the City of El Paso's Paseo Del Norte Dr. project (P103D-MOD) to construct 4-lanes divided from IH-10 to Resler Avenue.
10. Deletion of the Collector Distributor Lanes (I011X-05A) project (2121-02-901), in FY 2009, in the amount of \$100 million of Category 2 funding.
11. Amend FY 2010 to use \$23 million of Category 2 funding for studies/preliminary engineering and construction of the Mesa (SH20) Bus Rapid Transit (BRT) system (T015C) from Schuster Ave. to Doniphan Dr.
 - This is an element of the 2008 Comprehensive Mobility Plan (CMP) in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and the Texas Department of Transportation (TXDOT). There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
12. Amend FY 2011 to use \$ 2 million of Category 2 funding for studies/preliminary engineering to implement a BRT on Montana Ave. (T017D) from the Hueco Club Park to Airway Blvd.
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There

was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.

13. Amend FY 2010 to use \$5 million of Category 2 funding for Enhancements on IH-10 (E003A) from Loop 375 (Trans Mountain) to Loop 375 (Joe Battle / Americas Ave.).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
14. Amend FY 2009 to use \$11 million of Category 2 funding, and \$503,067 of Category 10, Congressional – Interstate Maintenance Discretionary (IMD) funding for a total of \$11,503,067 for the construction of Interchange Improvements at IH-10 and Schuster Ave. (I045X-MOD).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
 - The Category 10, Congressional – Interstate Maintenance Discretionary (IMD) funding is a Congressional earmark and does not negatively affect financial constraint.
15. Amend FY 2010 to use \$8 million of Category 1 funding, and \$9 million of Category 11 funding, totaling \$17 million, for the construction of 2 additional lanes on North Loop (FM 76) (P503X-15B) from the El Paso City limits to Horizon Blvd. (FM 1281).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was a district-wide reduction of \$8 million in Category 1, and \$9 million of Category 11 “Grouped CSJ” projects to accommodate for this project.
16. Amend from FY 2009 to FY 2011 to use \$2 million of Category 1 funding, \$3,110,000 of Category 2 funding, and \$3,952,205 of Category 7 (STP-MM) funding for the construction of 2 additional lanes on Horizon / Buford (A506X-05A) from FM 76 to SH 20.
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was a district-wide reduction of \$2 million of Category 1 funding “Grouped CSJ” projects to accommodate for this project. There was no change in the Category 2 or Category 7 funding levels for this project. The local match is still being provided by the City of Socorro, and the sponsor is TXDOT.
17. Amend FY 2009 for the IH-10 Ramp Improvement (I043X) project to make modifications to the westbound on- and off-ramps between Hawkins and Airway Blvd., and between Hawkins and Viscount Blvd. And to make modifications to the eastbound on- and off-ramps between Airway and Hawkins Blvd., and Hawkins and Viscount Blvd at no additional cost.
 - Under the new scope, all ramp modifications will all be at-grade, which reduces the high cost of elevated structures and allows the improvement of more ramp pairs without the need for additional funds.

18. Amend FY 2011 for the Loop 375 (Joe Battle) at FM 659 (Zaragoza Rd.) Interchange project (F011A-PE) to use \$7,500,000 of Category 2 funding for Preliminary Engineering (PE).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
19. Amend FY 2011 for the Loop 375 (Joe Battle) at FM 659 (Zaragoza Rd.) Interchange project (F011A-ROW) to use \$9,500,000 million of Category 2 funding for Right-of-Way (ROW) acquisition
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
20. Amend FY 2011 for the IH-10 at Loop 375 (Americas) Ramps and Frontage Roads project (I007B-PE) to use \$9 million of Category 2 funding for Preliminary Engineering (PE).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
21. Amend FY 2011 for the IH-10 at Loop 375 (Americas) Ramps and Frontage Roads project (I007B-ROW) to use \$11 million of Category 2 funding for Right-of-Way (ROW) acquisition.
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
22. Amend FY 2010 to change the scope of work and reduce construction funds from \$15,000,000 to \$11,516,000 for Central Business District (R307D) reconstruction of downtown streets.
 - This reduction of STP-MM funds in the amount of \$3,484,000 will accommodate for the two phases of Alternative Analysis for Alameda Bus Rapid Transit (BRT), Phase 1 and Phase 2 below.
23. Amend FY 2009 for an Alternative Analysis for Alameda Bus Rapid Transit (BRT) - Phase (T016-AA)1 from Oregon St. to Paisano Dr.: Schematic (Preliminary Engineering) / Environmental.
 - STP-MM funds in the amount of \$3,484,000 were removed from CBD IV above to accommodate for this project.
24. Amend FY 2009 for an Alternative Analysis for Alameda Bus Rapid Transit (BRT) Phase 2 (T015A-AA) from Paisano Dr to Loop 375: Schematic (Preliminary Engineering) / Environmental.

The Transportation Project Advisory Committee (TPAC) and the TPB meetings were used as open forums for the MPO's public involvement process. These projects have no apparent adverse effects on air quality conformity.

Sincerely,

A handwritten signature in black ink, appearing to read "Roy Gilyard", written in a cursive style.

Roy Gilyard
Executive Director

Enclosure

cc: Eduardo Calvo, TXDOT-EI Paso
Mark Crews, TXDOT-EI Paso
Terry Quezada, City of El Paso

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

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	3608-01-001	FM 3380 & ALAMEDA /RR	09/08	COUNTY EP	A519X	\$4,500,000
From: AT SOUTHERN PACIFIC RAILROAD							Federal Participation: \$0
To: N/A							State Participation: \$4,500,000
Project Description: RR OVERPASS AT (SH 20) ALAMEDA							Local Participation: \$0
Remarks: 3608-01-001 WRONGLY ASSIGNED TO WIDENING ON FM 3380 FROM IH-10 TO SH 20 IN PREVIOUS TIP. CSJ IS FOR THE OVERPASS PROJECT A519X.							Lcl Contribution: \$0
							<input checked="" type="checkbox"/> Construction Cost: \$4,500,000
							<input type="checkbox"/> Pre Engineering Cost: \$0
							<input type="checkbox"/> Right-of-Way Cost: \$0
							STIP Revision Date: 11/2008
							Funding Category: MetroACP
							Statewide CSJ: N/A
Total Project Cost: \$5,550,200							
24	EP	0924-06-271	FREEWAY MANAGEMENT - PHASE 3	06/08	TXDOT	M016B	\$96,000
From: IH 10, US-54 AND LP-375							Federal Participation: \$76,800
To: N/A							State Participation: \$19,200
Project Description: TRAFFIC MANAGEMENT KIOSKS THROUGHOUT THE CITY TO PROVIDE TRAFFIC INFORMATION AND REAL-TIME VIDEO. PART OF MTP PROJECT TO UPGRADE/EXTEND FREEWAY MGMT TO NEW PORTIONS OF HWY.							Local Participation: \$0
Remarks: EXEMPT PROJECT FEDERAL = \$76,800 STATE (TXDOT) = \$19,200							Lcl Contribution: \$0
							<input checked="" type="checkbox"/> Construction Cost: \$96,000
							<input type="checkbox"/> Pre Engineering Cost: \$0
							<input type="checkbox"/> Right-of-Way Cost: \$0
							STIP Revision Date: 11/2008
							Funding Category: CMAQ
							Statewide CSJ: N/A
Total Project Cost: \$118,944							
24	EP	0924-06-284	ADVANCE TRAVEL CENTER ELECTRIFICATION	08/08	COUNTY EP	M034X	\$1,051,098
From: AT ANTHONY, TEXAS							Federal Participation: \$840,878
To: N/A							State Participation: \$0
Project Description: BUILD 60 ATE SPACES EQUIPPED WITH ADVANCE TRAVEL CENTER ELECTRIFICATION SYSTEMS							Local Participation: \$210,220
Remarks: EXEMPT PROJECT. LOCAL MATCH PROVIDED BY THE COUNTY OF EL PASO.							Lcl Contribution: \$0
							<input checked="" type="checkbox"/> Construction Cost: \$1,002,000
							<input checked="" type="checkbox"/> Pre Engineering Cost: \$49,098
							<input type="checkbox"/> Right-of-Way Cost: \$0
							STIP Revision Date: 11/2008
							Funding Category: CMAQ
							Statewide CSJ: N/A
Total Project Cost: \$1,257,013							

YOE = Year of Expenditure

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

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	2121-02-901	IH-10	09/09	TXDOT	1011X-05A	\$100,000,000
From: MESA ST. (SH 20) To: EXECUTIVE CENTER BLVD. Project Description: COLLECTOR DISTRIBUTOR LANES AND CONSTRUCT INTERCHANGE @ US 85/NM 273 Remarks: N/A							Federal Participation: \$80,000,000 State Participation: \$20,000,000 Local Participation: \$0 Lcl Contribution: \$0 <input checked="" type="checkbox"/> Construction Cost: \$100,000,000 <input type="checkbox"/> Pre Engineering Cost: \$0 <input type="checkbox"/> Right-of-Way Cost: \$0 STIP Revision Date: 11/2008 Funding Category: MetroACP Statewide CSJ: N/A
		Total Project Cost:					\$122,605,440
24	EP	0924-06-311	FM 3380- MANUEL F. AGUILERA HWY.	01/09	COUNTY EP	A510X-15A	\$18,077,511
From: FABENS PORT-OF-ENTRY To: ALAMEDA (SH 20) Project Description: BUILD 2-LANES UNDIVIDED W/ GRADE SEPERATED OVERPASS & STRAIGHTEN ALIGNMENT Remarks: PREVIOUSLY KNOWN AS FM 1109. LOCAL MATCH PROVIDED BY THE COUNTY OF EP. PREVIOUSLY APPROVED IN THE STIP IN 2007.							Federal Participation: \$14,462,009 State Participation: \$0 Local Participation: \$3,615,502 Lcl Contribution: \$0 <input checked="" type="checkbox"/> Construction Cost: \$17,233,091 <input checked="" type="checkbox"/> Pre Engineering Cost: \$844,421 <input type="checkbox"/> Right-of-Way Cost: \$0 STIP Revision Date: 11/2008 Funding Category: CBI Statewide CSJ: N/A
		Total Project Cost:					\$21,303,547

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

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	0924-06-311	FM 3380 - MANUEL F. AGUILERA HWY.	06/09	COUNTY EP	A522X-MOD	\$39,065,765
							Federal Participation: \$15,246,318
							State Participation: \$4,500,000
From: TORNILLIO GUADALUPE PORT OF ENTRY							Local Participation: \$3,811,580
To: IH-10 @ O.T. SMITH ROAD							Lcl Contribution: \$15,507,867
Project Description: BUILD 2-LANES UNDIVIDED W/ GRADE SEPERATED OVERPASS AT TORNILLIO ISLAND RD. AND SH 20 AND UNION PACIFFIC RAILROAD. THE PROJECT INCLUDES EIGHT (8) HIGH/LOW BRIDGES OVER EXISTING IRRIGATION CHANNELS.							<input checked="" type="checkbox"/> Construction Cost: \$37,240,958 <input checked="" type="checkbox"/> Pre Engineering Cost: \$1,824,807 <input type="checkbox"/> Right-of-Way Cost: \$0
Remarks: A510X-15A DELETED IN 2009 (CBI \$) & INCLUDED IN THIS PROJ. COUNTY OF EP COMMITTED TO LOCAL FUNDS. A519X DELETED IN 2008 (CAT 2) AND REPLACED W/ CAT 11 @ DIRECTION OF EP DISTRICT ENGINEER. CBI= \$17,233,091; CAT 11= \$4,500,000; LCL= \$15,507,867.							STIP Revision Date: 11/2008 Funding Category: Multiple (CBI, 11, & Lcl.) Statewide CSJ: N/A
Total Project Cost: \$45,024,318							
24	EP	2121-02-123	INTERCHANGE @ IH-10 & SCHUSTER	08/09	TXDOT	I045X-MOD	\$11,503,067
							Federal Participation: \$10,352,760
							State Participation: \$1,150,307
From: N/A							Local Participation: \$0
To:							Lcl Contribution: \$0
Project Description: CONSTRUCT INTERCHANGE IMPROVEMENTS							<input checked="" type="checkbox"/> Construction Cost: \$11,503,067 <input type="checkbox"/> Pre Engineering Cost: \$0 <input type="checkbox"/> Right-of-Way Cost: \$0
Remarks: ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. \$100 MILLION OF CAT 2 REMOVED FROM CD LN PROJ (2121-02-901) N 2009 TO ACCOMMODATE. CAT 10 FUND= CONGRESS IMD EARMARK. CAT 2= \$11 M; CAT 10= \$503,067.							STIP Revision Date: 11/2008 Funding Category: Multiple (2 & 10) Statewide CSJ: N/A
Total Project Cost: \$14,137,269							
24	EP	2552-04-029	BORDER HWY (LOOP 375)	08/09	TXDOT	F013X-15A	\$74,000,000
							Federal Participation: \$30,400,000
							State Participation: \$7,600,000
From: IH-110 (BOTA) / US 54 (PATRIOT FWY)							Local Participation: \$0
To: ZARAGOZA RD (ZARAGOZA POE)							Lcl Contribution: \$36,000,000
Project Description: WIDEN TO 6 LANES DIVIDED - TOLLED FACILITY ON ADDITIONAL LANES							<input checked="" type="checkbox"/> Construction Cost: \$74,000,000 <input type="checkbox"/> Pre Engineering Cost: \$0 <input type="checkbox"/> Right-of-Way Cost: \$0
Remarks: LOCAL CONTRIBUTION OF \$36,000,000 IS COMING FROM BONDS FOR FUTURE TOLL REVENUES. THE \$36,000,000 OF LOCAL IS REPLACING CAT 2 IN THE NOV. 2008 STIP REVISIONS AND REFLECTED IN THE FINANCIAL SUMMARY. CAT 2= \$33 M; CAT 10= \$5 M; LCL TOLL= 36M.							STIP Revision Date: 11/2008 Funding Category: (2, 10 & LC-Toll) Statewide CSJ: N/A
Total Project Cost: \$89,466,000							

YOE = Year of Expenditure

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

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	0924-06-984	VIDEO IMAGING DETECTOR SYSTEM (VIVIDS)	05/09	TXDOT	M048X	\$550,000
							Federal Participation: \$550,000
							State Participation: \$0
							Local Participation: \$0
							Lcl Contribution: \$0
From:	EL PASO COUNTY						
To:	N/A						
Project Description:	INSTALL VIVIDS SYSTEM AT 33 INTERSECTIONS. THE PURPOSE OF THE VIVIDS IS TO DETECT TRAFFIC APPROACHING AN INTERSECTION AND EXTEND GREEN LIGHT TIME IF NECESSARY.				Phase	<input checked="" type="checkbox"/> Construction Cost: \$550,000 <input type="checkbox"/> Pre Engineering Cost: \$0 <input type="checkbox"/> Right-of-Way Cost: \$0	
Remarks:	CMAQ FUNDING FOR THIS PROJECT IS LESS THAN WHAT WAS DROPPED IN 2008 CMAQ PROJECTS FOR THE AUGUST 2008 REVISIONS AS THE FINANCIAL SUMMARY REFLECTS. NEW CMAQ GUIDANCE ALLOWS 100% FEDERAL PARTICIPATION AND TXDOT CONCURS. EXEMPT PROJECT.					STIP Revision Date: 11/2008 Funding Category: 5 CMAQ Statewide CSJ: N/A	
			Total Project Cost:	\$703,450			
24	EP	0924-06-995	PROPANE SCHOOL BUSES	12/08	RR COM TX	M047X	\$1,312,912
							Federal Participation: \$1,312,912
							State Participation: \$0
							Local Participation: \$0
							Lcl Contribution: \$0
From:	N/A						
To:	N/A						
Project Description:	REPLACE AGING SCHOOL BUSES WITH 16 NEW ULTRA LOW EMISSION PROPANE SCHOOL BUSES				Phase	<input checked="" type="checkbox"/> Construction Cost: \$1,312,912 <input type="checkbox"/> Pre Engineering Cost: \$0 <input type="checkbox"/> Right-of-Way Cost: \$0	
Remarks:	EXEMPT PROJECT. SPONSOR IS THE RAILROAD COMMISSION OF TEXAS. BUSES ARE FOR, AND LOCAL MATCH PROVIDED BY LOCAL SCHOOL DISTRICTS. CMAQ APPORTIONMENTS ARE FISCALLY CONSTRAINED & THE PARTICIPATION IS 100% FEDERAL. PROJECT WAS READY FOR MAY STIP REVISION.					STIP Revision Date: 11/2008 Funding Category: 5 CMAQ Statewide CSJ: N/A	
			Total Project Cost:	\$1,312,912			
24	EP	2121-03-138	ON RAMP AND OFF RAMP IMPROVEMENTS	05/09	TXDOT	I043X	\$7,000,000
							Federal Participation: \$5,600,000
							State Participation: \$1,400,000
							Local Participation: \$0
							Lcl Contribution: \$0
From:	WESTBOUND BETWEEN HAWKINS AND AIRWAY / HAWKINS AND VISCOUNT						
To:	EAST BETWEEN HAWKINS & AIRWAY/ HAWKINS & VISCOUNT						
Project Description:	RAMPS IMPROVEMENTS AT GATEWAY WEST AND GATEWAY EAST				Phase	<input checked="" type="checkbox"/> Construction Cost: \$7,000,000 <input type="checkbox"/> Pre Engineering Cost: \$0 <input type="checkbox"/> Right-of-Way Cost: \$0	
Remarks:	NO NEW COST ADDED TO 08/2008 STIP RVN. RAMP MODIFICATIONS WILL ALL BE AT-GRADE, WHICH REDUCES THE HIGH COST OF ELEVATED STRUCTURES AND ALLOWS THE IMPROVEMENT OF MORE RAMP PAIRS WITHOUT THE NEED FOR ADDITIONAL FUNDS.					STIP Revision Date: 11/2008 Funding Category: 5 CMAQ Statewide CSJ: N/A	
			Total Project Cost:	\$8,310,400			

YOE = Year of Expenditure

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

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	0001-03-901	ALTERNATIVE ANALYSIS FOR ALAMEDA BUS RAPID TRANSIT (BRT) - PHASE 1	08/09	EL PASO	T016-AA	\$1,072,000
							Federal Participation: \$857,600
							State Participation: \$0
From: OREGON ST.							Local Participation: \$214,400
To: PAISANO DR.							Lcl Contribution: \$0
Project Description: SCHEMATIC (PRELIMINARY ENGINEERING) AND ENVIRONMENTAL							<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; margin-right: 5px;">Phase</div> <div style="margin-left: 10px;"> <input type="checkbox"/> Construction Cost: \$0 <input checked="" type="checkbox"/> Pre Engineering Cost: \$1,072,000 <input type="checkbox"/> Right-of-Way Cost: \$0 </div> </div>
Remarks: EXEMPT TRANSIT PROJECT. CHANGE IN SCOPE AND REDUCION OF CONSTRUCTION FUNDS ON 0924-06-190 BY \$3,484,000 TO ACCOMMODATE FOR THIS PROJECT.							STIP Revision Date: 11/2008 Funding: 7 Category: STP-MM Statewide CSJ: N/A
Total Project Cost: \$39,664,000							
24	EP	0002-01-904	ALTERNATIVE ANALYSIS FOR ALAMEDA BUS RAPID TRANSIT (BRT) - PHASE 2	08/09	EL PASO	T015A-AA	\$2,412,000
							Federal Participation: \$1,929,600
							State Participation: \$0
From: PAISANO DR.							Local Participation: \$482,400
To: LOOP 375							Lcl Contribution: \$0
Project Description: SCHEMATIC (PRELIMINARY ENGINEERING) AND ENVIRONMENTAL							<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; margin-right: 5px;">Phase</div> <div style="margin-left: 10px;"> <input type="checkbox"/> Construction Cost: \$0 <input checked="" type="checkbox"/> Pre Engineering Cost: \$2,412,000 <input type="checkbox"/> Right-of-Way Cost: \$0 </div> </div>
Remarks: EXEMPT TRANSIT PROJECT. CHANGE IN SCOPE AND REDUCION OF CONSTRUCTION FUNDS ON 0924-06-190 BY \$3,484,000 TO ACCOMMODATE FOR THIS PROJECT.							STIP Revision Date: 11/2008 Funding: 7 Category: STP-MM Statewide CSJ: N/A
Total Project Cost: \$89,244,000							
24	EP	0924-06-904	PASEO DEL NORTE DR.	08/09	EL PASO	P103D-MOD	\$6,728,286
							Federal Participation: \$5,382,629
							State Participation: \$0
From: IH-10							Local Participation: \$1,345,657
To: RESLER							Lcl Contribution: \$0
Project Description: CONSTRUCT 4-LANE DIVIDED ROADWAY FROM RESLER TO NORTHWESTERN AND RECONSTRUCT FROM NORTHWESTERN TO IH-10							<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; margin-right: 5px;">Phase</div> <div style="margin-left: 10px;"> <input checked="" type="checkbox"/> Construction Cost: \$6,414,000 <input checked="" type="checkbox"/> Pre Engineering Cost: \$314,286 <input type="checkbox"/> Right-of-Way Cost: \$0 </div> </div>
Remarks: ADDITIONAL EARMARKED FUNDS SHOWING UP IN CATEGORY 10 OF FINANCIAL SUMMARY. THIS PROJECT IS BEING MATCHED BY THE CITY OF EL PASO AND THE DIRECTOR OF THE STREETS DEPARTMENT HAS COMMUNICATED WITH TP&P THAT THE CITY IS COMMITTED TO THE MATCH.							STIP Revision Date: 11/2008 Funding: 10 Category: MISC Statewide CSJ: N/A
Total Project Cost: \$7,882,806							

YOE = Year of Expenditure

TransBorder 2008-2013 TIP
El Paso District
El Paso MPO
Fiscal Year: 2010

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	0674-01-037	NORTH LOOP DR (FM 76) PHASE VII (SOCORRO)	06/10	TXDOT	P503X-15B	\$17,000,000
							Federal Participation: \$13,600,000
							State Participation: \$3,400,000
From: EL PASO CITY LIMITS							Local Participation: \$0
To: HORIZON BLVD (FM 1281)							Lcl Contribution: \$0
Project Description: WIDEN TO 4 LANES DIVIDED							<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; margin-right: 5px;">Phase</div> <div style="border-left: 1px solid black; padding-left: 5px;"> <input checked="" type="checkbox"/> Construction Cost: \$17,000,000 <input type="checkbox"/> Pre Engineering Cost: \$0 <input type="checkbox"/> Right-of-Way Cost: \$0 </div> </div>
Remarks: ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. DISTRICTWIDE REDUCTION OF \$8 M CAT 1, AND \$9 M CAT 11 "GROUPED CSJ" PROJECTS TO ACCOMMODATE. CAT1= \$8M; CAT 11= \$9M.							STIP Revision Date: 11/2008 Funding Category: MULTIPLE (1 & 11) Statewide CSJ: N/A
Total Project Cost: \$20,893,000							
24	EP	0001-02-901	MESA (SH 20) BUS RAPID TRANSIT.(BRT)	08/10	EL PASO	T015C	\$24,150,000
							Federal Participation: \$19,320,000
							State Participation: \$0
From: SCHUSTER							Local Participation: \$4,830,000
To: DONIPHAN DR.							Lcl Contribution: \$0
Project Description: BUS RAPID TRANSIT (BRT) SYSTEM							<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; margin-right: 5px;">Phase</div> <div style="border-left: 1px solid black; padding-left: 5px;"> <input checked="" type="checkbox"/> Construction Cost: \$23,000,000 <input checked="" type="checkbox"/> Pre Engineering Cost: \$1,150,000 <input type="checkbox"/> Right-of-Way Cost: \$0 </div> </div>
Remarks: EXEMPT TRANSIT PROJECT. ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. \$100 MILLION OF CAT 2 REMOVED FROM CD LANE PROJ (2121-02-901) IN 2009 TO ACCOMMODATE.							STIP Revision Date: 11/2008 Funding Category: MetroACP Statewide CSJ: N/A
Total Project Cost: \$28,267,000							
24	EP	2121-01-900	IH-10 IMPROVEMENTS	05/10	EL PASO	E003A	\$5,000,000
							Federal Participation: \$4,000,000
							State Participation: \$0
From: LOOP 375 (TRANS MOUNTAIN)							Local Participation: \$1,000,000
To: LOOP 375 (JOE BATTLE / AMERICAS)							Lcl Contribution: \$0
Project Description: ENHANCEMENTS / LANDSCAPING							<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; margin-right: 5px;">Phase</div> <div style="border-left: 1px solid black; padding-left: 5px;"> <input checked="" type="checkbox"/> Construction Cost: \$5,000,000 <input type="checkbox"/> Pre Engineering Cost: \$0 <input type="checkbox"/> Right-of-Way Cost: \$0 </div> </div>
Remarks: EXEMPT PROJECT. ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. \$100 MILLION OF CAT 2 REMOVED FROM CD LANE PROJ (2121-02-901) IN 2009 TO ACCOMMODATE.							STIP Revision Date: 11/2008 Funding Category: MetroACP Statewide CSJ: N/A
Total Project Cost: \$6,195,000							

YOE = Year of Expenditure

TransBorder 2008-2013 TIP
El Paso District
El Paso MPO
Fiscal Year: 2010

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	0924-06-190	CENTRAL BUSINESS DISTRICT PHASE IV	08/10	EL PASO	R307D	\$12,080,284
							Federal Participation:
							\$9,664,227
							State Participation:
							\$0
From: CENTRAL BUSINESS DISTRICT							Local Participation:
							\$2,416,057
To: N/A							Lcl Contribution:
							\$0
Project Description: RECONSTRUCTION OF DOWNTOWN STREETS							Phase
							<input checked="" type="checkbox"/> Construction Cost:
							\$11,516,000
							<input checked="" type="checkbox"/> Pre Engineering Cost:
							\$564,284
							<input type="checkbox"/> Right-of-Way Cost:
							\$0
Remarks: CONSTRUCTION FUNDS REDUCED FROM \$15 MILLION TO \$11,516,000 (10-31-08). CHANGE IN SCOPE AND REDUCION OF CONSTRUCTION FUNDS BY \$3,484,000 TO ACCOMMODATE FOR 0001-03-901 AND 0002-01-904							STIP Revision Date:
							11/2008
							Funding
							7
							Category:
							STP-MM
							Statewide CSJ:
							N/A
		Total Project Cost:				\$13,922,844	

TransBorder 2008-2013 TIP
El Paso District
El Paso MPO
Fiscal Year: 2011

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	8056-24-001	HORIZON BLVD/ BUFORD RD. (SOCORRO)	02/11	TXDOT	A506X-05A	\$9,506,253
							Federal Participation: \$5,117,002
							State Participation: \$3,110,000
From: NORTH LOOP (FM 76)							Local Participation: \$1,279,251
To: ALAMEDA AVE. (SH 20)							Lcl Contribution: \$0
Project Description: WIDEN TO 4 LANES DIVIDED WITH STRIPED MEDIAN.							<input checked="" type="checkbox"/> Construction Cost: \$9,062,205 <input checked="" type="checkbox"/> Pre Engineering Cost: \$444,048 <input type="checkbox"/> Right-of-Way Cost: \$0
Remarks: FROM 2009 TO 2011. ELEMENT OF 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. DISTRICT REDUCTION OF CAT 1 "GROUPED CSJ" PROJECTS TO ACCOMMODATE= \$2M; NO CHANGECAT 2= \$3,110,000; NO CHANGE CAT 7= \$3,952,205.							STIP Revision Date: 11/2008 Funding Category: MULTIPLE (1, 2 & 7) Statewide CSJ: N/A
Total Project Cost: \$11,137,450							
24	EP	0374-02-902	STUDIES FOR MONTANA BUS RAPID TRANSIT (BRT)	08/11	EL PASO	T017D	\$2,000,000
							Federal Participation: \$1,600,000
							State Participation: \$0
From: HUECO CLUB PARK							Local Participation: \$400,000
To: AIRWAY BLVD.							Lcl Contribution: \$0
Project Description: CONDUCT STUDIES FOR A BUS RAPID TRANSIT SYSTEM (BRT)							<input type="checkbox"/> Construction Cost: \$0 <input checked="" type="checkbox"/> Pre Engineering Cost: \$2,000,000 <input type="checkbox"/> Right-of-Way Cost: \$0
Remarks: EXEMPT TRANSIT PROJECT. ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. \$100 MILLION OF CAT 2 REMOVED FROM CD LANE PROJ (2121-02-901) IN 2009 TO ACCOMMODATE.							STIP Revision Date: 11/2008 Funding Category: MetroACP Statewide CSJ: N/A
Total Project Cost: \$2,000,000							
24	EP	2121-04-078	IH-10 & AMERICAS AVE (LOOP 375) PHASE 2A	09/10	TXDOT	I007B-ROW	\$11,000,000
							Federal Participation: \$8,800,000
							State Participation: \$2,200,000
From: FM 659 (ZARAGOZA)							Local Participation: \$0
To: EASTLAKE BLVD							Lcl Contribution: \$0
Project Description: ROW ACQUISITION FOR NEW RAMPS & UPGRADED FRONTAGE ROADS							<input type="checkbox"/> Construction Cost: \$0 <input type="checkbox"/> Pre Engineering Cost: \$0 <input checked="" type="checkbox"/> Right-of-Way Cost: \$11,000,000
Remarks: ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. \$100 MILLION OF CAT 2 REMOVED FROM CD LANE PROJ (2121-02-901) IN 2009 TO ACCOMMODATE.							STIP Revision Date: 11/2008 Funding Category: MetroACP Statewide CSJ: N/A
Total Project Cost: \$78,000,000							

YOE = Year of Expenditure

TransBorder 2008-2013 TIP
El Paso District
El Paso MPO
Fiscal Year: 2011

Dist	County	CSJ Number	Project Name	Let Date:	Sponsor:	MPO Proj ID	YOE Cost:
24	EP	2121-04-902	IH-10 & AMERICAS AVE (LOOP 375) PHASE 2A	03/11	TXDOT	I007B-PE	\$9,000,000
							Federal Participation: \$7,200,000
							State Participation: \$1,800,000
From: FM 659 (ZARAGOZA)							Local Participation: \$0
To: EASTLAKE BLVD							Lcl Contribution: \$0
Project Description: DESIGN FOR NEW RAMPS & UPGRADED FRONTAGE ROADS							<div style="display: flex; align-items: center;"> <div style="margin-right: 5px;">Phase</div> <div style="border-left: 1px solid black; padding-left: 5px;"> <input type="checkbox"/> Construction Cost: \$0 <input checked="" type="checkbox"/> Pre Engineering Cost: \$9,000,000 <input type="checkbox"/> Right-of-Way Cost: \$0 </div> </div>
Remarks: ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. \$100 MILLION OF CAT 2 REMOVED FROM CD LANE PROJ (2121-02-901) IN 2009 TO ACCOMMODATE.							STIP Revision Date: 11/2008 Funding Category: 2 MetroACP Statewide CSJ: N/A
Total Project Cost: \$78,000,000							
24	EP	2552-03-902	JOE BATTLE BLVD (LOOP 375) & ZARAGOZA (FM 659)	05/11	TXDOT	F011A-PE	\$7,500,000
							Federal Participation: \$6,000,000
							State Participation: \$1,500,000
From: 0.5 MI. N. INT. LP 375 & FM 659							Local Participation: \$0
To: 0.5 MI. S. OF INT. LP375 & FM 659							Lcl Contribution: \$0
Project Description: DESIGN INTERCHANGE AT ZARAGOZA							<div style="display: flex; align-items: center;"> <div style="margin-right: 5px;">Phase</div> <div style="border-left: 1px solid black; padding-left: 5px;"> <input type="checkbox"/> Construction Cost: \$0 <input checked="" type="checkbox"/> Pre Engineering Cost: \$7,500,000 <input type="checkbox"/> Right-of-Way Cost: \$0 </div> </div>
Remarks: EXEMPT TRANSIT PROJECT. ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. \$100 MILLION OF CAT 2 REMOVED FROM CD LANE PROJ (2121-02-901) IN 2009 TO ACCOMMODATE.							STIP Revision Date: 11/2008 Funding Category: 2 MetroACP Statewide CSJ: N/A
Total Project Cost: \$34,700,000							
24	EP	2552-03-903	JOE BATTLE BLVD (LOOP 375) & ZARAGOZA (FM 659)	05/11	TXDOT	F011A-ROW	\$9,500,000
							Federal Participation: \$7,600,000
							State Participation: \$1,900,000
From: 0.5 MI. N. INT. LP 375 & FM 659							Local Participation: \$0
To: 0.5 MI. S. OF INT. LP375 & FM 659							Lcl Contribution: \$0
Project Description: ROW ACUISITION FOR INTERCHANGE AT ZARAGOZA							<div style="display: flex; align-items: center;"> <div style="margin-right: 5px;">Phase</div> <div style="border-left: 1px solid black; padding-left: 5px;"> <input type="checkbox"/> Construction Cost: \$0 <input type="checkbox"/> Pre Engineering Cost: \$0 <input checked="" type="checkbox"/> Right-of-Way Cost: \$9,500,000 </div> </div>
Remarks: EXEMPT TRANSIT PROJECT. ELEMENT OF THE 2008 COMPREHENSIVE MOBILITY PLAN IN PARTNERSHIP WITH THE MPO, CITY OF EP, RMA, AND TXDOT. \$100 MILLION OF CAT 2 REMOVED FROM CD LANE PROJ (2121-02-901) IN 2009 TO ACCOMMODATE.							STIP Revision Date: 11/2008 Funding Category: 2 MetroACP Statewide CSJ: N/A
Total Project Cost: \$34,700,000							

YOE = Year of Expenditure

TIP Financial Summary and Backup Documentation

1. TIP Financial Summary
2. MTP Financial Summary
3. MTP Project List
4. 2008 Comprehensive Mobility Plan (CMP)
5. CBI Application
6. Air Quality Analysis for the Propane School Bus project
7. Air Quality Analysis for the VIVIDS project
8. Project Summaries

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

Funding by Category

Cat	Description	FY 2008		FY 2009		FY 2010		FY 2011		Total FY 2008 - 2011	
		Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized	Programmed	Authorized
1	Preventive Maintenance and Rehabilitation	\$1,000,000	\$1,000,000	\$0	\$0	\$8,000,000	\$8,000,000	\$8,842,000	\$8,842,000	\$17,842,000	\$17,842,000
2	Metropolitan Area (TMA)	\$0	\$0	\$44,000,000	\$64,000,000	\$65,150,000	\$69,250,000	\$42,262,390	\$42,262,390	\$151,412,390	\$175,512,390
3	Urban Area (Non-TMA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Statewide Connectivity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Congestion Mitigation & Air Quality Improvement	\$21,670,954	\$21,670,954	\$13,793,212	\$13,793,212	\$0	\$15,095,270	\$0	\$9,883,924	\$35,464,166	\$60,443,360
6	Structure Replacement	\$4,809,665	\$4,809,665							\$4,809,665	\$4,809,665
7	Metro Mobility and Rehabilitation	\$12,250,348	\$12,250,348	\$15,412,085	\$15,412,085	\$23,071,909	\$23,071,909	\$5,236,668	\$16,604,384	\$55,971,010	\$67,338,726
8	Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	Transportation Enhancements	\$0	\$0	\$2,540,079	\$2,540,079	\$0	\$0	\$0	\$0	\$2,540,079	\$2,540,079
10	Supplemental Transportation	\$3,811,701	\$33,152,552	\$31,289,251	\$31,289,251	\$2,000,000	\$21,413,000	\$0	\$0	\$37,100,952	\$85,854,803
11	District Discretionary	\$0	\$0	\$4,500,000	\$4,500,000	\$14,000,000	\$14,000,000	\$0	\$0	\$18,500,000	\$18,500,000
12	Strategic Priority	\$0	\$0	\$0	\$0	\$0	\$0	\$9,156,000	\$9,156,000	\$9,156,000	\$9,156,000
LC	Local Contributions	\$17,471,372	\$17,471,372	\$51,507,867	\$51,507,867	\$0	\$0	\$2,804,810	\$2,804,810	\$71,784,049	\$71,784,049
	Total	\$61,014,040	\$90,354,891	\$163,042,494	\$183,042,494	\$112,221,909	\$150,830,179	\$68,301,868	\$89,553,508	\$404,580,311	\$513,781,072

Funding Participation Source

Source	FY 2008	FY 2009	FY 2010	FY 2011	Total
Federal	\$34,884,135	\$87,150,590	\$89,777,527	\$49,909,646	\$261,721,898
State	\$1,195,690	\$14,790,307	\$14,198,325	\$13,690,000	\$43,874,322
Local	\$7,462,843	\$9,593,730	\$8,246,057	\$1,897,412	\$27,200,042
Local Contributions	\$17,471,372	\$51,507,867	\$0	\$2,804,810	\$71,784,049
Other					
Other					
Total	\$61,014,040	\$163,042,494	\$112,221,909	\$68,301,868	\$404,580,311

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

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

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

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

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

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 - 2025	2026- 2035	TOTAL
TRANSIT													
Sun Metro													
Local Funding (Programmed \$ for \$ for Sun Metro Operations)	36,831	36,733	31,738	32,414	41,099	28,010	28,928	30,304	40,918	48,571	482,810	654,719	1,493,075
a) Sales Tax	31,639	33,381	34,383	35,242	35,947	36,666	37,399	38,147	38,910	39,689	394,890	529,749	1,286,044
b) Other	1,026	1,479	1,519	1,560	1,602	1,646	1,690	1,736	1,782	1,831	18,867	27,017	61,755
b) Fares	7,029	6,915	7,053	7,195	7,338	7,485	7,635	7,788	7,943	8,102	80,615	108,146	263,244
a) Section 5307 (Programmed \$ for \$ for FTA 5307 Projects)	12,267	13,967	14,327	14,698	14,465	14,855	15,256	15,668	16,091	16,526	170,325	243,893	562,338
Approved STP-MM and CMAQ Revenue for Facilities and Equipment	14,317	12,401	0	1,800	0	0	0	0	0	0	0	0	28,518
Available STP-MM Revenue from Apportionments	471	163	272	200	210	221	233	245	258	271	3,169	5,711	11,424
Available CMAQ Revenue from Apportionments	3,645	1,497	2,339	1,332	1,232	1,139	1,054	975	902	834	5,188	2,761	22,898
Category 2 from HWY side per CMP				25,000									25,000
FTA 5308 Revenue For Facilities and Equipment:		4,097	823										4,920
FTA 5309 Revenue For Facilities and Equipment:	1,898	1,997	2,101	2,210	2,325	2,446	2,573	2,707	2,848	2,996	35,040	63,147	122,290
New Starts, Small Starts, and Very Small Starts Revenue for BRT Facilities and Equipment:	0	0	0	0	0	65,395	80,980	86,832	38,592	0	32,679	0	304,479
Bonds of Obligation for Maintenance and Operations Facility			57,583										57,583
20% of Project Cost Matched by Operating Revenues	2,863	5,043	11,217	11,583	3,789	17,787	17,796	17,366	7,718	1,050	11,562	10,192	117,967
Alternative Fuel Credit	2,000	2,000	2,000	0	0	0	0	0	0	0	0	0	6,000
Bank of America Line of Credit	10,000	5,000	0	0	0	0	0	0	0	0	0	0	15,000
Congressional Earmark			1,500										
Previously Allocated FTA 5307 Funds Street Improvements on Transit Corridors FTA funds from 06		323											
Statewide Transportation Enhancement Program (STEP) Funds			1,805										
Sun Metro Total Yearly Revenue for Equipment and Facilities	35,196	90,104	22,153	42,125	7,556	86,989	102,636	108,125	50,318	5,151	87,638	81,812	719,802
Sun Metro Available Revenue for Equipment and Facilities (Each year includes carry over amount)	35,196	53,399	107,920	93,958	43,600	111,644	125,346	144,491	107,977	74,536	156,924	180,925	Revenue w/ carryover
b) Sun Metro Total Facilities and Equipment Costs:	14,317	25,215	56,086	57,914	18,944	88,934	88,980	86,832	38,592	5,250	57,811	50,960	589,837
Facilities	0	12,163	41,887	46,464	18,944	88,934	80,980	86,832	38,592	0	32,679	0	447,476
Equipment	14,317	13,052	14,200	11,450	0	0	8,000	0	0	5,250	25,132	50,960	142,361
Sun Metro - Preliminary Engineering (PE) Cost (Covered by Sun Metro Planning Funds)	32	170	105	50	36	110	38	39	40	41	414	594	1,670
Sun Metro - ROW Costs (Covered by Sun Metro Local Funds)	0	3,869	2,064	0	0	6,619	8,177	8,763	3,939	79	3,268	79	36,857
Sun Metro - Total Facilities and Equipment Costs	14,350	29,255	58,255	57,964	18,981	95,663	97,196	95,634	42,571	5,371	61,493	51,633	628,365
Sun Metro Facilities and Equipment - Balance	20,878	28,183	51,834	36,044	24,656	22,710	36,366	57,659	69,385	69,286	99,113	129,965	Balance
c) Section 5316 & 5317 (Program \$ for \$)													
JARC	705	705	705	705	705	705	705	705	705	705	6,343	7,048	20,440
New Freedom	201	201	201	201	201	201	201	201	201	201	1,813	2,015	5,842
Rural Transit - 5311 (Programmed \$ for \$)	475	475	475	475	475	475	475	475	475	475	4,275	4,750	13,775
Rural Transit - 5311 (Bus for Service \$ for \$)		425											425
Paratransit - 5310 (Programmed \$ for \$)	306	338	357	384	384	354	354	354	354	354	3,187	3,541	10,268

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

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 -	2026-	TOTAL
Total TransBorder 2035 MTP Revenue (Includes Construction, PE and Row)	668,308	398,344	416,250	347,179	285,278	534,695	410,919	375,914	319,141	289,574	3,078,415	4,843,725	11,967,743
Total TransBorder 2035 MTP Available Revenue (Each year includes carryover; and Construction, PE, and ROW)	668,308	428,561	666,743	625,810	634,076	907,032	628,440	460,020	487,200	416,364	3,249,833	4,966,471	Revenue w/ carryover
Total TransBorder 2035 MTP Project Cost (Includes Construction, PE and ROW)	580,507	235,651	388,112	277,013	261,739	689,511	544,334	291,960	360,410	244,946	3,127,088	4,491,876	11,493,148
Total TransBorder 2035 MTP Balance	87,800	192,910	278,631	348,797	372,337	217,520	84,105	168,059	126,790	171,419	122,745	474,595	Balance

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

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

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
BRIDGE REPLACEMENT/REHABILITATION							
REGIONAL							
B001X	BRIDGE REPLACEMENT/REHABILITATION	REPLACE OR REHABILITATE BRIDGES	EL PASO COUNTY- ON AND OFF STATE SYSTEM		ALL	\$105,942,750	\$193,496,346
MISSION/LOWER VALLEY							
B501A	YARBROUGH DR. REPLACE BRIDGE	REPLACE EXISTING BRIDGE AND APPROACHES (NORTHBOUND LANES)	YARBROUGH DR NB LANE	NE OF SH 20	2015	\$4,710,000	\$5,000,000
B501X	YARBROUGH DR. REPLACE BRIDGE	REPLACE EXISTING BRIDGE AND APPROACHES (SOUTHBOUND LANES)	YARBROUGH DR SB LANE		2015	\$4,180,000	\$4,180,000
B502X	(FM 76) FABENS ST. - REPLACE BRIDGE IN FABENS	REPLACE EXISTING BRIDGE AND APPROACHES	0.1 MI. SOUTH OF MAIN STREET (SH 20)	AT FABENS DRAW AND FRANKLIN CANAL	2015	\$2,090,000	\$2,644,517
BORDER CROSSINGS							
REGIONAL							
C002X	OREGON ST. INTL. BRIDGE	FEASIBILITY/ENGINEERING STUDY NEW TRANSIT BRIDGE	OVER RIO GRANDE RIVER		2035	\$1,000,000	\$2,464,716
C006X	BRIDGE OF THE AMERICAS DCL	ADD DEDICATED COMMUTER LANE	BOTA POE (IH-110)		2015	\$1,597,500	\$2,021,347
C015X	TORNILLIO GUADALUPE BRIDGE AND PORT OF ENTRY	DESIGN/CONSTRUCT NEW INTERNATIONAL BRIDGE	OVER RIO GRANDE RIVER		2015	\$13,204,000	\$16,064,685
C017X	FEASIBILITY STUDY	STUDY FOR THE EXPANSION OF YSLETA/ZARAGOZA POE	N/A		2015	\$1,000,000	\$1,000,000
C018X	FEASIBILITY STUDY	STUDY FOR NEW POE BETWEEN ZARAGOZA POE AND BOTA POE (CESAR CHAVEZ POE)	N/A		2015	\$1,000,000	\$1,000,000
C019X	BRIDGE OF THE AMERICAS (BOTA) FAST LANE REDESIGN PROJECT	CONSTRUCTING A NEW DEDICATED EXIT GATE FOR FAST TRAFFIC	BOTA BORDER SAFETY INSPECTION STATION	DELTA ST.	2015	\$200,000	\$200,000
C020X	FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY	CONDUCT A FEASIBILITY STUDY FOR SOCORRO PORT OF ENTRY	N/A		2015	\$1,000,000	\$1,265,319
C021X	TOLL FACILITY AT DOWNTOWN INTERNATIONAL PORTS OF ENTRY	CONSTRUCTION OF TOLL FACILITY AT DOWNTOWN INTERNATIONAL PORTS OF ENTRY, WITH PEDESTRIAN AMENITIES LEADING TO TOLL FACILITIES	AT THE SANTA FE STANTON, AND ZARAGOZA INTERNATIONAL BRIDGES		2015	\$20,005,000	\$25,312,707
C022X	NEW PORT OF ENTRY (POE)	BUILD NEW POE	BETWEEN THE BIDRGE OF THE AMERICAS	AND THE ZARAGOZA POE	2025	\$25,000,000	\$35,582,795

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

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

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

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
M020X	REPLACE RR PLANKING	REPLACE RR X-INGS WITH RUBBER/CONCRETE PLANKING	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	\$8,000,000	\$14,611,389
M021X	INSTALL PROTECTIVE RR CROSSING DEVICES	INSTALL 10 RAILROAD X-ING DEVICES PER YEAR	CITY STREETS, COUNTY ROADS, STATE HIGHWAYS		ALL	\$16,000,000	\$29,222,779
M022X	BIKEWAYS FROM REGIONAL BIKEWAYS PLAN	222 MI. ROUTES/LANES- 95 MI. BICYCLE PATHS	BIKEWAYS RECOMMENDED BY BIKEWAYS PLAN		ALL	\$15,755,631	\$28,776,457
M023X	BIKEWAYS OTHER THAN REGIONAL BIKEWAYS PLAN	BICYCLE ROUTES/ LANES/ PATHS	BIKEWAYS NOT SPECIFIED IN BIKEWAYS PLAN		ALL	\$1,574,869	\$2,876,378
M024X	OZONE ACTION! DAY & PUBLIC AWARENESS PROGRAM	INCREASE PUBLIC AWARENESS OF STEPS TO REDUCE OZONE	EPUTS AREA		ALL	\$3,993,750	\$7,294,280
M025X	VIDEO SURVEILLANCE & COUNT STATIONS	INSTALL VIDEO SURVEIL. & COUNT STATIONS-17 INTERSECTIONS	17 MAJOR INTERSECTIONS	CITYWIDE	2015	\$8,372,724	\$8,372,724
M028B	SAFETY PROJECTS	SAFETY LIGHTING, SIGNALS, INTERSECTIONS, ETC.	EPUTS AREA		ALL	\$76,000,000	\$138,808,199
M030B	SIGN REPLACEMENT PROGRAM	REPLACE REGULATORY AND STREET NAME SIGNS	CITY OF EL PASO		ALL	\$2,662,500	\$4,862,853
M034X	ADVANCE TRAVEL CENTER ELECTRIFICATION	BUILD SPACES EQUIPPED WITH ADVANCE TRAVEL CENTER ELECTRIFICATION SYSTEMS	VARIOUS LOCATION TRUCK STOPS		ALL	\$5,325,000	\$9,725,706
M035A	INTELLIGENT TRANSPORTATION SYSTEM	IMPLEMENT EL PASO ITS STUDY RECOMMENDATIONS	EPUTS AREA		ALL	\$20,000,000	\$36,528,473
M035B	INTELLIGENT TRANSPORTATION SYSTEM	MAINTAIN ELPASO ITS	EPUTS AREA		ALL	\$20,000,000	\$36,528,473
M036X	ON STATE RR OVERPASSES	CONSTRUCT ON STATE SYSTEM RR OVERPASSES	N/A		ALL	\$10,000,000	\$17,845,565
M037X	OFF STATE RR OVERPASSES	CONSTRUCT OFF STATE SYSTEM RR OVERPASSES	N/A		ALL	\$10,000,000	\$18,264,237
M038X	ON STATE ROADWAY FEASIBILITY STUDIES	CONDUCT FEASIBILITY STUDIES FOR ON STATE SYSTEM ROADS	N/A		ALL	\$10,000,000	\$18,264,237
M039X	OFF STATE ROADWAY FEASIBILITY STUDIES	CONDUCT FEASIBILITY STUDIES FOR OFF STATE SYSTEM ROADS	N/A		ALL	\$10,000,000	\$18,264,237

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
M040X	ITS INTEGRATION	ON ONE HYDRAULIC LANUCN ASSIST VEHICLE AND ON (16) ADDITIONAL DEMAND RESPONSE VEHICLES	COUNTY OF EL PASO		2015	\$725,000	\$725,000
M043X	SECURE BORDER TRADE DEMONSTRATION PROJECT	EQUIPPING 30 COMMERCIAL VEHICLES WITH GPS, REAL TIME COMMUNICATION TO FACILITATE/EXPEDITE CROSS BORDER MOTOR VEHICLE AND CARGO MOVEMENTS.	HIGH PRIORITY TRADE CORRIDORS	ACROSS INTERNATIONAL BORDER BETWEEN EL PASO MEXICO	2015	\$3,601,901	\$3,601,901
M044X	SAFE ROUTES TO SCHOOL	DEVELOP AND IMPLEMENT SAFE ROUTES TO SCHOOL	CITYWIDE		2015	\$5,000,000	\$6,326,595
M045X	EL PASO MPO REGIONAL TRAVEL SURVEYS	PROVIDE REGIONAL DATA NECESSARY TO UPDATE THE REGIONAL TRAVEL DEMAND MODEL	N/A		2015	\$700,000	\$700,000
M046X	EL PASO MPO STATED PREFERENCE SURVEYS	PROVIDE INFORMATION THAT WILL BE USED TO IMPROVE THE 'MODE CHOICE' ELEMENT OF THE MPO'S TRAVEL DEMAND MODEL	N/A		2015	\$100,000	\$100,000
M047X	PROPANE SCHOOL BUSES	REPLACE AGING SCHOOL BUSES WITH 16 NEW ULTRA LOW EMISSION PROPANE SCHOOL BUSES	N/A	N/A	2015	\$1,312,912	\$1,312,912
M048X	VIDEO IMAGING DETECTOR SYSTEM (VIVIDS)	INSTALL VIVIDS SYSTEM AT 33 INTERSECTIONS TO DETECT TRAFFIC APPROACHING AN INTERSECTION AND EXTEND GREEN LIGHT TIME IF NECESSARY	EL PASO COUNTY		2015	\$550,000	\$550,000
M106C	IH-10 FRONTAGE ROAD (2-WAY) ANTHONY	WIDEN 2-WAY FRONTAGE ROAD. PART OF MAINTENANCE TO FREEWAY MANAGEMENT SYSTEM	NM STATE LINE	FM 1905	2015	\$250,000	\$316,330
M301X-15A	SCHUSTER AVE	REMOVE PARKING/ STRIPE FOR 4 LANES UNDIVIDED	HAWTHORNE	EL PASO ST.	2025	\$13,313	\$22,167
M404B-15A	GEORGE DIETER	RESTRIPE TO 6 LANES	ROJAS	MONTANA AVE (US 62/180)	2025	\$50,000	\$83,254
M504X	MISSION VALLEY TRAFFIC ANALYSIS STUDY	CONDUCT STUDY	IH-10 TO THE NORTH/LOOP 375 TO THE EAST	BORDER HWY TO THE SOUTH/YARBROUGH TO THE WEST	2015	\$1,000,000	\$1,000,000
M505X	ZARAGOZA CORRIDOR STUDY	CONDUCT STUDY	NORTH LOOP	LOOP 375	2015	\$2,000,000	\$2,000,000
PRINCIPAL ARTERIALS							
NORTHWEST AREA							
P101X-15A	VINTON RD (VINTON)	RECONSTRUCT AND WIDEN TO 4-LANES	DONIPHAN (SH 20)	DESERT S. (IH-10)	2015	\$5,221,000	\$5,221,000
P103D-MOD	PASEO DEL NORTE DR (SH 178)	CONSTRUCT 4-LANE DIVIDED ROADWAY	IH-10	RESLER	2015	\$6,414,000	\$6,414,000
P106B-05A	REDD ROAD	BUILD 4-LANES DIVIDED	PEARL RIDGE DR	PASEO DEL NORTE DR	2035	\$5,090,508	\$12,546,654
P119X-25A	SUNLAND PARK DRIVE	WIDEN TO 6-LANES	MESA HILLS DR.	MESA ST. (SH 20)	2025	\$10,661,350	\$17,751,931
P122X	SUNLAND PARK DR	GRADE-SEPARATED OVERPASS	AT BURLINGTON NORTHERN RR/ DONIPHAN DR (SH 20)		2025	\$10,796,711	\$17,977,317
P127X	MESA STREET (SH 20)	REHABILITATE AND IMPROVE CORRIDOR	SCHUSTER AVE.	DONIPHAN DRIVE	2025	\$15,000,000	\$24,976,103
P130X-MOD	COUNTRY CLUB RD.	WIDEN 4-LANES DIVIDED W/ BIKE LANES	MESA ST (SH 20)	RIO GRANDE RIVER	2015	\$10,157,300	\$12,852,225

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
NORTHEAST AREA							
P201A-MOD	NORTHEAST PARKWAY	BUILD 2-LANES WITH PASSING LANES AND OVERPASSES (SUPER 2) - TOLLED FACILITY	EAST OF RAILROAD DRIVE OVERPASS	TX/NM STATE LINE (FM 3255)	2015	\$153,200,000	\$186,391,225
P206B-15A	MARTIN LUTHER KING (FM 3255)	WIDEN TO 4 LANES DIVIDED	NM STATE LINE	LOMA REAL AVE.	2025	\$4,770,400	\$7,943,067
P208C-MOD	MCCOMBS (FM 2529)	UPGRADE (RE-STRIPING) TO 6-LANES DIVIDED	U.S. 54	SEAN HAGERTY	2025	\$200,000	\$333,015
P216X-MOD	MCCOMBS ST.	WIDEN TO 4-LANES	PATRIOT FREEWAY (US54)	FM 2637	2015	\$12,000,000	\$15,791,181
CENTRAL AREA							
P310X-05A	AIRPORT DRIVE	RECONSTRUCT TO 4 LANES DIVIDED	MONTANA AVE. (US 62/180)	AIRWAY BLVD.	2025	\$2,000,000	\$3,330,147
P313D-15A	ALAMEDA AVE (SH 20)	REHABILITATE CORRIDOR AND INTERSECTION IMPROVEMENTS	PAISANO DR.	LITTLE FLOWER	2025	\$22,200,000	\$36,964,632
P313E	ALAMEDA AVE (SH 20)	INTERSECTION IMPROVEMENTS AND REHABILITATION	BOONE ST	EAST OF PAISANO DR. (GLENWOOD ST.)	2015	\$10,300,000	\$13,032,786
P315X-15A	MONTANA AVE (US 62/180)	UPGRADE TO 5/6-LANE EXPRESSWAY W/MEDIAN BARRIER	PAISANO DR	AIRWAY BLVD	2035	\$28,900,000	\$71,230,279
P320X	AIRPORT DR	GRADE SEPARATED OVERPASS	AT UNION PACIFIC RR (NEAR AIRWAY)		2035	\$9,372,000	\$23,099,314
P321X	AIRWAY BLVD	GRADE SEPARATED OVERPASS	AT UNION PACIFIC RR (NEAR AIRPORT DR)		2035	\$9,372,000	\$23,099,314
P325X-MOD	GLOBAL REACH EXTENSION	BUILD 6-LANE DIVIDED	GEORGE PERRY	WALTER JONES/SPUR 601	2015	\$5,000,000	\$5,000,000
P329X	NORTH LOOP INTERCHANGE	BUILD INTERCHANGE AT NORTH LOOP	YARBROUGH DR NB LANE	NE OF SH 20	2015	\$5,000,000	\$6,326,595
EAST AREA							
P401B-MOD	SPUR 601 'INNER LOOP (BIGGS)	BUILD 6 LANE EXPRESS WAY	WALTER JONES	AIRPORT / FRED WILSON	2015	\$9,000,000	\$9,000,000

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
P401C-MOD	SPUR 601 INNER LOOP (FRED WILSON)	UPGRADE TO 6 LN EXPRESSWAY W/ OVERPASSES & 2 LN FRONT RD. W/ LEFT TURN LN.	AIRPORT / FRED WILSON	PATRIOT FREEWAY (US 54)	2015	\$73,000,000	\$91,000,000
P401E-MOD	SPUR 601 GLOBAL REACH TO LOOP 375 CONNECTOR	BUILD 4-LANES EXPRESSWAY	GLOBAL REACH	PURPLE HEART MEMORIAL HWY (LOOP 375)	2015	\$41,000,000	\$50,000,000
P401F-MOD	SPUR 601 INNER LOOP AND GLOBAL REACH INTERCHANGE	BUILD INTERCHANGE AT GLOBAL REACH AND LOOP 375 CONNECTOR	N/A		2015	\$6,000,000	\$6,000,000
P401G-MOD	SPUR 601 INNER LOOP (FORT BLISS)	BUILD 4-LANE EXPRESSWAY(THROUGH FORT BLISS ROW)	INNER LOOP (BIGGS)	GLOBAL REACH	2015	\$7,000,000	\$7,000,000
P401H-MOD	SPUR 601 INNER LOOP (FORT BLISS)	UPGRADE TO 6-LANE EXPRESSWAY(THROUGH FORT BLISS ROW)	INNER LOOP (BIGGS)	GLOBAL REACH	2015	\$5,000,000	\$5,000,000
P402X-05A	SPUR 601 GLOBAL REACH TO LOOP 375 CONNECTOR	WIDEN TO 6-LANES EXPRESSWAY	GLOBAL REACH	PURPLE HEART MEMORIAL HWY (LOOP 375)	2015	\$8,000,000	\$10,000,000
P403C-15A	MONTANA AVE (US 62/180)	UPGRADE TO 6-LANE EXPRESSWAY W/ UNDERPASS @ LOOP 375	1.55 MILES EAST OF LOOP 375	1.4 MILES WEST OF LOOP 375	2015	\$36,000,000	\$36,000,000
P410X-15A	PELLICANO DR	BUILD 4-LANES DIVIDED	JOE BATTLE (LOOP 375)	1 MILE EAST OF LOOP 375	2015	\$5,372,553	\$7,069,913
P418A-15A	GREG DR	BUILD 4-LANES DIVIDED	ZARAGOZA (FM 659)	VISTA DEL ESTE DR.	2035	\$13,010,801	\$32,067,923
P418C-MOD	GREG DR	WIDEN TO 2-LANE DIVIDED	VISTA DEL ESTE DR	MARK JASON RD.	2035	\$3,180,418	\$7,838,826
P427A-MOD	ROJAS DR	BUILD 2-LANES UNDIVIDED	EASTLAKE DR.	HORIZON BLVD (FM 1281)	2025	\$6,122,038	\$10,193,643
P428X-MOD	FM 659 (ZARAGOZA ROAD)	WIDEN TO 6 LANES DIVIDED	LOOP 375	US 62/180	2025	\$9,900,000	\$16,484,228
P431X-MOD	HORIZON BLVD. (FM 1281)	WIDEN TO 6 LANES DIVIDED	IH-10	ANTWERP	2035	\$5,000,000	\$12,323,578
P433X-MOD	EASTLAKE DR.	BUILD 4-LANE DIVIDED	DESERT MIST DR.	ANTWERP ST.	2015	\$1,100,000	\$1,391,851
P434X-MOD	ANTWERP DR.	BUILD 4-LANE DIVIDED	ALBERTON AVE.	DARRINGTON RD.	2015	\$1,100,000	\$1,391,851
P435X-MOD	FM 659 (ZARAGOZA ROAD)	WIDEN TO 6 -LANES	IH-10	LOOP 375	2025	\$13,500,000	\$22,478,492

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
P436X-MOD	EASTLAKE DR.	BUILD 4-LANE DIVIDED	ANTWERP	ASCENSION	2035	\$3,400,000	\$8,380,033
MISSION LOWER VALLEY							
P503X-15B	NORTH LOOP DR (FM 76) PHASE VII (SOCORRO)	WIDEN TO 4 LANES DIVIDED	EL PASO CITY LIMITS	HORIZON BLVD (FM 1281)	2015	\$17,000,000	\$17,000,000
P505D-MOD	BORDER HIGHWAY EXTENSION EAST	BUILD 2-LANES DIVIDED	LAS POMPAS RD.	TORNILLO-GUADALUPE PORT OF ENTRY	2025	\$39,000,000	\$64,937,867
P505E-MOD	BORDER HIGHWAY EXTENSION EAST	BUILD SUPER 2 LANE W/ ROW	AMERICAS AVE (LOOP 375)	LAS POMPAS RD.	2015	\$39,000,000	\$53,374,193
P506X-15B	HAWKINS BLVD	WIDEN AND REHAB TO 6-LANES DIVIDED	NORTH LOOP DR. (FM 76)	IH-10	2015	\$6,947,280	\$8,790,526
P506X-ROW	HAWKINS BLVD.	ROW ACQUISITION	IH-10	NORTH LOOP (FM 76)	2015	\$694,728	\$694,728
P507A-MOD	DODGE RD	CONSTRUCT 4-LANE ROAD	STYLES	DALE RD.	2015	\$1,000,000	\$1,265,319
P509X-05A	OLD HUECO TANKS RD (SOCORRO)	BUILD 4 LANES DIVIDED	GATEWAY EAST (IH-10) / EASTLAKE BLVD	NORTH LOOP DR. (FM 76)	2015	\$10,000,000	\$12,653,190
P509X-ROW	OLD HUECO TANKS RD.	ROW ACQUISITION	IH-10	NORTH LOOP (FM 76)	2015	\$1,090,805	\$1,090,805
P510X-25A	OLD HUECO TANKS RD (SOCORRO)	BUILD 4-LANES DIVIDED	ALAMEDA (SH 20)	NORTH LOOP (FM 76)	2025	\$10,324,988	\$17,191,864
P512X-15A	TIWA BLVD (SOCORRO)	BUILD 2-LANES	BORDER HWY EXTENSION	SOCORRO RD (FM 258)	2025	\$1,597,500	\$2,659,955
P515B	ZARAGOZA RD RR OVERPASS	GRADE SEPARATED OVERPASS	AT UNION PACIFIC RAILROAD		2015	\$10,400,000	\$12,653,190
P515-ROW	ZARAGOZA OVERPASS	ROW ACQUISITION	SUNLAND ST.	NORTH MELLON	2015	\$796,880	\$796,880
P517A-15A	TIWA BLVD (SOCORRO)	BUILD 2-LANES	SOCORRO RD (FM 258)	ALAMEDA (SH 20)	2025	\$8,900,000	\$14,819,154
P517B-15A	TIWA BLVD (SOCORRO)	BUILD 2-LANES	ALAMEDA AVE (SH 20)	IH-10	2025	\$19,786,890	\$32,946,626

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
P518X	FABENS ST (FM 793) FABENS	UPGRADE 2-LANE STREET	K AVE	IH-10	2015	\$1,666,082	\$2,108,125
P519C-15A	ALAMEDA AVE (SH 20)	INTERSECTION IMPROVEMENTS AND REHABILITATION / 4-LANE DIVIDED (COLINAL PL. TO LP 375)	PADRES ST.	AMERICAS AVE (LOOP 375)	2015	\$16,900,000	\$16,900,000
P519D	ALAMEDA AVE (SH 20)	INTERSECTION IMPROVEMENTS AND REHABILITATION	LITTLE FLOWER	MIDWAY	2035	\$13,700,000	\$33,766,603
P519E	ALAMEDA AVE (SH 20)	INTERSECTION IMPROVEMENTS AND REHABILITATION	MIDWAY	PADRES	2035	\$25,800,000	\$63,589,661
P520A-15A	BORDER HWY EXT E (CLINT CONNECTING RD)	BUILD 2-LANES	BORDER HWY EXTENSION	ALAMEDA AVE (SH 20)	2035	\$9,552,244	\$23,543,564
P520B-15A	BORDER HWY EXT E (CLINT CONNECTING RD)	BUILD 2-LANES	ALAMEDA AVE (SH 20)	IH-10	2035	\$13,014,416	\$32,076,833
P528X-MOD	ALAMEDA AVE (SH 20)	REHABILITATE AND UPGRADE TO 4 LANES DIVIDED	LOOP 375	PASSMORE	2025	\$6,000,000	\$9,990,441
P530X-MOD	FM 659 (ZARAGOZA RD.)	WIDEN TO 6-LANES DIVIDED	IH-10	NORTH LOOP DR.	2025	\$5,100,000	\$8,491,875
REHABILITATION/MAINTENANCE							
REGIONAL							
R008X	INTERSTATE REHABILITATION TXDOT	MAJOR PAVEMENT RECONSTRUCTION ON INTERSTATES	IH-10/ IH-110 IN EL PASO COUNTY		ALL	\$253,421,000	\$462,854,112
R016X	ROUTINE MAINTENANCE TXDOT	POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT.	TEXAS STATE HIGHWAY SYSTEM		ALL	\$216,307,000	\$395,068,224
R017X	STREET RESURFACING - EL PASO COUNTY	REHABILITATION PROJECTS 2007 TO 2035	EL PASO COUNTY- OFF STATE SYSTEM		ALL	\$77,700,000	\$141,913,119
R018X	MAINTENANCE EL PASO COUNTY	MAINTENANCE PROJECTS 2007 TO 2035	EL PASO COUNTY- OFF STATE SYSTEM		ALL	\$82,828,000	\$151,279,019
R019X	TRAFFIC CONTROL/ STRIPING/ PAVEMENT TXDOT	INCLUDES SIGNS, STRIPING, PAVEMENT MARKINGS, SIGNALS	VARIOUS TRAFFIC PROJECTS (TXDOT)		ALL	\$65,000,000	\$118,717,538
R020X	OTHER STATE SYSTEM REHABILITATION TXDOT	MAJOR REHABILITATION PROJECTS ON TXDOT SYSTEM	STATE HIGHWAY SYSTEM- NON INTERSTATE		ALL	\$189,305,000	\$345,751,132
R021X	PREVENTIVE MAINTENANCE TXDOT	MAINTENANCE PROJECTS 2007 TO 2035	STATE HIGHWAY SYSTEM		ALL	\$188,336,000	\$343,981,327

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

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

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
M619X	SUNLAND PARK POE FACILITY	CONSTRUCT SUNLAND PARK POE FACILITY	N/A		2015	\$9,000,000	\$11,387,871
PRINCIPAL ARTERIALS							
P601X-15A	COLUMBUS RD	CONSTRUCT 4-LANE ROAD	MC NUTT (NM 273)	DOMENICI HWY (NM 136)	2025	\$14,167,695	\$22,258,440
P603B-05B	MC NUTT ROAD (NM 273) SUNLAND PARK-NM	WIDEN TO 4-LANES DIVIDED	MILEPOST 5.7	AIRPORT RD. (MP 8.5)	2015	\$7,132,963	\$7,132,963
P603C-MOD	MC NUTT ROAD (NM 273) SUNLAND PARK-NM	WIDEN TO 4-LANES DIVIDED	AIRPORT (MP 8.5)	DOMENICI HWY (MP 9.3)	2015	\$3,330,012	\$3,330,012
P605X-05B	SUNLAND PARK DRIVE EXTENSION (SUNLAND PARK, NM)	CONSTRUCT 4-LANE DIVIDED PRINCIPAL ARTERIAL W/ BRIDGE	NEW MEXICO/TX STATE LINE [IN MTP]	MCNUTT (NM 273) - [IN MTP]	2007	\$12,000,000	\$12,000,000
P608X-15A	FUTURITY DR. AKA COLUMBUS RD. (SUNLAND PARK)	CONSTRUCT 4-LANE DIVIDED PRINCIPAL ARTERIAL	MC NUTT (NM 273)	DONIPHAN DR.	2035	\$6,000,000	\$12,066,614
P609X	NM 478	INTERSECTION AND SIDEWALK IMPROVEMENTS, INCLUDES LIGHTING AND MULTI-USE PATH	O'HARA RD	NM / TEXAS STATELINE	2015	\$5,737,344	\$5,737,344
P610X-MOD	SUNLAND PARK DR. EXTENSION	CONSTRUCT 4--LANE DIVIDED PRINCIPAL ARTERIAL WITH GRADE SEPARATED OVERPASS AT RAILROAD TRACKS	MCNUTT RD (NM 273)	PROPOSED SUNLAND PARK PORT OF ENTRY (POE)	2015	\$25,000,000	\$31,632,975
REHABILITATION/MAINTENANCE							
R605	ROUTINE MAINTENANCE- NM	POTHOLE REPAIR, CRACK-SEALING, MOWING, ROADSIDE MAINT.	SOUTHERN DONA ANA CO. NONATTAINMENT AREA		ALL	\$6,210,000	\$10,051,808
R606X	WESTSIDE ROAD	RECONSTRUCTION	NM 28	TEXAS STATE LINE	2015	\$385,000	\$487,148
R607X	SUNLAND PARK MAINTENANCE AND REHAB	MAINTENANCE AND REHAB OF STREETS AND SIDEWALKS	CITYWIDE		2015	\$3,500,000	\$4,428,617
R608X	SUNLAND PARK MAINTENANCE AND REHAB	MAINTENANCE AND REHAB OF STREETS AND SIDEWALKS	CITYWIDE		2025	\$4,500,000	\$7,069,815

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

TRANSIT PROJECTS							
T004	SUN METRO OPERATIONS	OPERATION AND ADMINISTRATION 2007-2035	EL PASO		ALL	\$1,493,075,155	\$1,493,075,155
T005	EP COUNTY RURAL TRANSIT	BUS PURCHASE AND OPERATIONS 2007-2035	EL PASO COUNTY	EL PASO COUNTY OUTSIDE SUN METRO SERVICE AREA	ALL	\$13,775,000	\$13,775,000
T005A	EP COUNTY RURAL TRANSIT BUS IN EXCHANGE FOR SERVICE	PURCHASE FULLY EQUIPED BUS IN EXCHANGE FOR SERVICE WITH SUN METRO	SOCORRO, SAN ELIZARIO, CLINT, AND EPCC MISSION DEL PASO CAMPUS	INTERSECTION OF ALAMEDA AND ZARAGOZA	2015	\$425,000	\$425,000
T007	TRANSIT ENHANCEMENTS	ENHANCEMENTS FOR BUSES/ TRANSIT FACILITIES	EL PASO (SUN METRO)		ALL	\$5,681,601	\$5,681,601
T010	JOB ACCESS AND REVERSE COMMUTE (JARC)	WELFARE TO WORK, ACCESS TO JOBS	CITY OF EL PASO (EMPOWERMENT ZONE PRIORITY)		ALL	\$20,439,969	\$20,439,969
T011	ELDERLY AND DISABLED TRANSPORTATION PROGRAM	TRANSP. FOR ELDERLY /DISABLE PROVIDE BY LCL NONPROFIT ORG	COUNTY OF EL PASO		ALL	\$10,267,833	\$10,267,833
T012A	UPGRADE SMART STARTER LINE	BUS RAPID TRANSIT/ELECT. TRAM SYSTEM IN THE INTL. CORRIDOR	PDN/STANTON ST. BRIDGE	OREGONST. MALL	2015	\$10,000,000	\$12,166,529
T013B	SMART INTERNATIONAL EXTENSION	SMART INTL. MASS TRANSIT (BRT/LRT) JUAREZ & EL PASO	EL PASO	JUAREZ USING PDN/STANTON ST. BRIDGE	2015	\$43,750,000	\$53,228,564
T014	SMART UTEP EXTENSION	BRT SYSTEM IN THE INTL. CORRIDOR WITH TRANSIT TERMINAL INTERFACE	OREGON ST MALL	UTEP	2015	\$64,000,000	\$80,980,417
T014A	OREGON ST. ROUTE OF SMART UTEP EXTENSION PROJECT	*STREET IMPROVEMENTS ON TRANSIT CORRIDOR* FTA EARMARKED FUNDS APPLIED TO PREVIOUSLY APPROVED "SMART UTEP EXTENSION," FY 06- #T014	FROM OREGON ST MALL	TO UTEP (IMPROVEMENTS ON OREGON STREET)	2015	\$322,988	\$322,988
T015A	ALAMEDA CORRIDOR ATT (ADV. TRANSIT TECH.)	BUS RAPID TRANSIT (BRT) SYSTEM	PAISANO DR	LOOP 375	2015	\$86,832,000	\$86,832,000
T015A-AA	ALTERNATIVE ANALYSIS FOR ALAMEDA BUS RAPID TRANSIT (BRT)-PHASE 2	SCHEMATIC (PRELIMINARY ENGINEERING) ENVIRONMENTAL	PAISANO DR	LOOP 375	2015	\$2,412,000	\$2,412,000
T015C	MESA (SH 20) BUS RAPID TRANSIT (BRT)	BUS RAPID TRANSIT (BRT) SYSTEM	SCHUSTER AVE.	DONIPHAN DR.	2015	\$25,000,000	\$25,000,000

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

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
T033X	LNG/CNG LIQUEFACTION FACILITY	DESIGN AND INSTALLATION OF NATURAL GAS LIQUEFACATION AND COMPRESSED NATURAL GAS FUELING FACILITIES,	PROPOSED ON AIRPORT PROPERTY		2015	\$6,750,000	\$6,750,000
T034X	GLORY ROAD TERMINAL FORMERLY MESA STREET TRANSIT TERMINAL	CONSTRUCTION OF GLORY ROAD TERMINAL AND PARKING FACILITY	GLORY ROAD AND OREGON STREET		2015	\$4,750,000	\$5,779,101
T101B	WESTSIDE TRANSIT TERMINAL	CONSTRUCT TRANSIT TERMINAL	WEST EL PASO		2015	\$2,463,767	\$2,607,574
T106	FAR WEST PARK AND RIDE	CONSTRUCT PARK AND RIDE LOT	IH-10 & TRANSMTN		2025	\$900,000	\$1,094,988
T1A	REVENUE ROLLING STOCK	330 LIFT VEH./ 290 40' BUSES			ALL	\$81,341,549	\$81,341,549
T1C	STATION STOPS - TERMINALS (EXEMPT)	BUS SHELTERS/ WHEELCHAIR RAMPS/ CORRIDOR IMPROVMT.	GREAT STREETS	CITYWIDE	ALL	\$68,930,703	\$68,930,703
T2A	SUPPORT EQUIPMENT AND FACILITIES	MAINTENANCE EQUIPMENT/105 SUPPORT VEH./FACILITY REHAB			ALL	\$22,235,711	\$22,235,711
T203A	NORTHEAST TRANSIT TERMINAL	PE & ROW: NORTHEAST TRANSIT TERMINAL	NORTHGATE MALL	DIANA/DYER ST	2015	\$3,565,000	\$3,565,000
T203B	NORTHEAST TRANSIT TERMINAL	CONSTRUCT/EXPAND NORTHEAST TRANSIT TERMINAL	NORTHGATE MALL	DIANA/DYER ST	2015	\$6,435,000	\$6,435,000
T304	INTERNATIONAL TERMINAL	REMODEL UNION DEPOT FOR SUITABILITY AS INTERNATIONAL TERMINAL	UNION DEPOT 700 SAN FRANCISCO		2015	\$14,615,580	\$16,541,750
T3A	PLANNING	SHORT RANGE PLANNING, CONTINGENCIES			ALL	\$22,235,711	\$22,235,711
T3B	OTHER CAPITAL PROGRAM ITEMS	CAPITAL MAINTENANCE/ COMPUTERS			ALL	\$440,800,679	\$440,800,679
T402B	FAR EAST SIDE TRANSIT TERMINAL	PE, ROW, AND CONSTRUCT TRANSIT TERMINAL	VICINITY OF GEORGE DIETER AND MONTWOOD		2015	\$4,520,000	\$4,520,000
T409	FAR EAST PARK AND RIDE	CONSTRUCT PARK AND RIDE LOT	NEAR JOE BATTLE AND EDGEMERE		2015	\$1,200,000	\$1,459,983
T501	MISSION VALLEY TERMINAL AND VISITOR'S CENTER	DESIGN/ CONSTRUCTION	YSLETA		2015	\$6,343,481	\$6,981,120
T605	CONTRACT SUNLAND PARK NM, AND SUN METRO	BUS FOR SERVICE	SUNLAND PARK, NM		2015	\$400,000	\$400,000
TRANSIT PROJECTS:							\$2,696,400,153
ROADWAY AND TRANSIT (W/O DEVELOPER):							\$10,643,473,550

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

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
DONA ANA COUNTY							
A601X-MOD	AIRPORT ROAD	WIDEN TO 4-LANE DIVIDED PRINCIPAL ARTERIAL	MCNUTT RD. (NM273)	DOMENICI HWY (NM 136)	2025	\$11,695,041	\$19,473,103
FREEWAY/EXPRESSWAY							
F036X-MOD	ACCESS RAMPS & INTERCHAGE @ LOOP 375 NORTH OF SPUR 601	CONSTRUCT ACCESS RAMPS & INTERCHANGE			2015	\$8,000,000	\$10,122,552
PRINCIPAL ARTERIALS							
NORTHWEST AREA							
P103E-MOD	PASEO DEL NORTE DR (SH 178)	CONSTRUCT 4-LANE DIVIDED ROADWAY	RESLER	TRANS MTN (LOOP 375)	2015	\$18,500,000	\$23,408,402
P106D-25A	PASEO DEL NORTE DR	BUILD 4-LANES DIVIDED	LOOP 375 (TRANSMTN)	ARTERIAL W-19	2025	\$5,846,297	\$9,734,514
P112X-25A	RESLER DR	BUILD 4-LANES DIVIDED	LOOP 375 (TRANSMT)	ARTERIAL W-19	2025	\$2,763,704	\$4,601,770
NORTHEAST AREA							
P213X-MOD	SEAN HAGGERTY DR.	BUILD 4-LANES UNDIVIDED	US 54	PAINTED DUNES ST.	2015	\$6,236,530	\$7,891,200
CENTRAL AREA							
P326X-MOD	AIRWAY BLVD.	BUILD 4-LANE DIVIDED	MARKET ST.	NORTH LOOP (NEAR DELTA DR.)	2035	\$11,500,000	\$28,344,229
EAST AREA							
P421X-25A	MONTWOOD DR	BUILD/UPGRADE 6-LANES DIVIDED	JOAN FRANCIS ST	ARTERIAL E-1	2025	\$1,594,445	\$2,654,868
P422X-15A	VISTA DEL SOL DR	BUILD 4-LANES DIVIDED	JOE BATTLE (LOOP 375)	1 MI. E. OF LOOP 375	2015	\$5,612,446	\$7,101,535
P424A-25A	ARTERIAL E-1	BUILD 4-LANES DIVIDED	MONTANA AVE (US 62/180)	ZARAGOZA	2015	\$3,918,000	\$4,957,520
P424B-25A	ARTERIAL E-1	BUILD 4-LANES DIVIDED	ZARAGOZA	PELICANO	2025	\$13,599,000	\$22,643,335
P425X-25A	ARTERIAL E-2 (PAYTON)	BUILD 4-LANES DIVIDED	PELLICANO	EASTLAKE	2015	\$10,629,632	\$13,449,876
P426X-25A	VISTA DEL SOL DR	BUILD 4-LANES DIVIDED	1 MI. E. OF LOOP 375	ARTERIAL E-1	2025	\$1,594,445	\$2,654,868
P429X-MOD	MONTWOOD DR	UPGRADE (RE-STRIPING) TO 6-LANES DIVIDED	LOOP 375	JOAN FRANCIS ST.	2025	\$197,500	\$328,852

Project ID	Project Name	Project Description	From	To	Network	Today's Cost	Cost with Inflation
P430X-MOD	EASTLAKE BLVD.	UPGRADE (REHABILITATION) TO PRINCIPAL ARTERIAL DIVIDED	IH-10 GATEWAY WEST	DARRINGTON RD.	2025	\$7,180,000	\$11,955,228
P432X-MOD	PEBBLE HILLS BLVD	BUILD 4-LANES DIVIDED	ZARAGOZA	ASCENSION	2035	\$12,180,000	\$30,020,235
MISSION/LOWER VALLEY AREA							
P529X-MOD	PENDALE RD.	UPGRADE (RE-STRIPING) 4-LANES DIVIDED	NORTH LOOP DR (FM 78)	GATEWAY EAST	2025	\$190,500	\$317,197
				DEVELOPER PROJECTS:			\$318,257,215
				TOTAL TRANSBORDER PROJECTS:			\$10,961,730,766

2008 Comprehensive Mobility Plan - Updated October 2008

El Paso District



Camino Real
Regional Mobility Authority
CRRMA



(In Millions)

Roadways																
Map #	HIGHWAY	DESCRIPTION	Ready to Let Year	Construction Cost (YOE) Total Project Cost	Cat 1	Cat 2	Cat 5	Cat 7	Cat 10	Cat 11	CBI	Estim. TRZ Bond	Estim. Toll Revenue Bond	Other TBD	Project Developer	
1	LP 375 (Woodrow Bean Transmountain West)	I-10 to State Park, widen from 2 to 4 lane divided. No grade separation or direct connectors	2009	\$17.0							\$17.0				TxDOT	
2	I-10 @ UTEP	Interchange improvements	2009	\$11.5		\$11.0			\$0.5						TxDOT	
3	LP 375 Bean Transmountain Northeast (Woodrow)	Dyer to US 54, build 4 main lanes	2010	\$60.0		\$35.0					\$25.0	\$0.0			CRRMA	
4	FM 76 (North Loop)	City limits to FM 1281 widen from 2 to 4 lanes	2010	\$17.0	\$8.0					\$9.0					TxDOT	
5	LP 375 @ FM 659	Interchange improvements, incl'd 2 connectors	2011	\$32.0		\$17.0						\$15.0			CRRMA	
6	I-10 @ LP 375 (Americas)	Build 2 connectors (out of 8)	2011	\$70.0		\$20.0						\$50.0			CRRMA	
7	Horizon / Buford	FM 76 to SH 20 widening from 2 to 4 lanes	2011	\$9.0	\$2.0	\$3.0		\$4.0							TxDOT	
8	SPUR 276 (LP 375 Re-alignment)	From north of Borderland to west of I-10	2011	\$27.0		\$4.0		\$17.0	\$6.0					\$0.0	TxDOT	
			subtotal	\$243.5	\$10.0	\$90.0	\$0.0	\$21.0	\$6.5	\$9.0	\$42.0	\$65.0	\$0.0	\$0.0		
Transit																
9	SH 20 (Mesa) - Phase I	SH 20 (Mesa) From Doniphan to UTEP	2010	\$25		\$24	\$1								City of EL Paso	
10	US 62/180 (Montana) - Phase I	US 62/180 (Montana) from Hueco Club Park to Airway	2011	\$2		\$1	\$1								City of El Paso	
			subtotal	\$27	\$0	\$25	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Aesthetics/Highway Improvements																
11	I-10	I-10 from LP 375 (Transmountain) to LP 375 (Joe Battle/Americas)	2010	\$10		\$5						\$5			City of El Paso	
			subtotal	\$10	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0		
				Grand Total	\$280.5	\$10.0	\$120.0	\$2.0	\$21.0	\$6.5	\$9.0	\$42.0	\$70.0	\$0.0	\$0.0	
CRRMA																
	HIGHWAY	DESCRIPTION	Ready to Let Year	Total Project Cost (2008)	Cat 1	Cat 2	Cat 5	Cat 7	Cat 10	Cat 11	CBI	Estim. TRZ Bond	Estim. Toll Revenue Bond	Other TBD	Project Developer	
12	PHASE I Southern Corridor LP375 (Cesar Chavez)	Add 2 express toll lanes	TBD	\$74					\$5				\$36		CRRMA	
13	PHASE II Southern Corridor LP 375 (Keystone BHW Extension Part1)	Build 4-lane toll connection (Park to Schuster) &	TBD	\$226		\$151	30						\$60	\$53	CRRMA	
		Schuster Re-alignment with connection to I-10 and Loop 375														
14	PHASE III Southern Corridor LP 375 Extension Part 2 and Americas (BHW)	Build 4-lane elevated toll (Schuster to I-10 at Sunland Interchange)	TBD	\$426									\$154	\$272	CRRMA	
		& add 2 express toll lanes at Americas (Zaragoza to I-10)														
		Collector Distributor Lanes (Mesa to Sunland Park)														
		Add 2 toll express lanes (Sunland Park Interchange to Loop 375 Transmountain)														
15	Northeast Parkway	Right of Way acquisition for ultimate design	TBD	\$30		\$0							\$0	\$30	CRRMA	
				RMA Total	\$756	\$0	\$151	\$30	\$0	\$5	\$0	\$0	\$250	\$355		

Section 1303 Coordinated Border Infrastructure Program: Project Eligibility Form

Instructions: TxDOT Districts are to submit a form to TPP(S) for each project that will be funded with Coordinated Border Infrastructure funds. Fill in all boxes. Type answers in gray boxes, which will expand as needed. Click the appropriate "yes," "no," or the "check boxes" to fill them in with an "X". Use tab or arrow keys to move from one blank to the next. For information related to a specific box, click on the box then read the Status Bar (toward the bottom of the screen) or press F1.

Amended Application

State Texas	Congressional District 23rd
Project Sponsor El Paso County, Tx.	
Project Location	
Is the project located within a Metropolitan Planning Organization's study boundary? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
If yes, please provide -	
MPO name: El Paso Metropolitan Planning Organization	
MPO Project #: A510X-15A (2-ln), A516X-15A (2-ln), A519X	
Date included in TIP: 4/27/07 & 11/16/07, not in TIP, 11/16/07	
If not in current TIP, is project in MTP? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
If not in MPO study area, is project in STIP? <input type="checkbox"/> Yes <input type="checkbox"/> No	
CSJ 0924-06-311	Status of Environmental Review Approved FONSI from U.S. Dept. of State on 12/15/2004
Project Description: (brief project summary describing scope of work)	
<p>County Project # 020325-1: CBI request is to build two lanes of the Manuel F. Aguilera major arterial including its bridges and overpasses. The highway consists of 7.52 miles beginning at its approach to the New Tornillo-Guadalupe International U.S. Land Port of Entry in the vicinity of FM 1109 and FM 76 (Middle Island Rd) and ending at the existing IH-10 interchange at O.T. Smith Road. The long-range plan is to expand the M.F. Aguilera Highway to 4 lanes once traffic volumes warrant the increased capacity. The highway will include two grade separations at Island Tornillo Rd and SH 20/UPRR, as well as several stream crossings over irrigation canals and drains.</p>	

CBI Eligibility justification:

Please check the applicable eligibility use for this project. A state may use funds apportioned under this section only for –

- Improvements in a border region to existing transportation and supporting infrastructure that facilitate cross-border motor vehicle and cargo movements;
- Construction of highways and related safety and safety enforcement facilities in a border region that facilitate motor vehicle and cargo movements related to international trade;
- Operational improvements in a border region, including improvements relating to electronic data interchange and use of telecommunications, to expedite cross border motor vehicle and cargo movement;
- Modifications to regulatory procedures to expedite safe and efficient cross border motor vehicle and cargo movements; and
- International coordination of transportation planning, programming, and border operation with Canada and Mexico relating to expediting cross-border motor vehicle and cargo movements.

Please document this project's clear and direct connection to cross-border movement of vehicles and how the project satisfies the eligibility criteria as stated in statute:

Project consists of development and construction of two lanes of a new 4-lane highway with bridges and overpasses that will connect the New Tornillo-Guadalupe International Bridge and Federal Land Port of Entry to Interstate Highway 10. This new highway will improve traffic safety, reduce air pollution and congestion, and will expedite international traffic flows via a more direct route. Project will replace narrow and indirect farm to market roads that pass through populated settlements. The new roadway is designed and will be constructed to current AASHTO/TxDOT standards and will include full ten-foot shoulders for enhanced safety. The roadway will not require traffic to stop between the POE and IH-10 and will bypass the Towns of Tornillo and Fabens, while still allowing easy connections for local traffic. The new Manuel F. Aguilera Highway will complement the significantly increased bi-national passenger and commercial traffic capacity of the new Tornillo Guadalupe International Bridge and Federal U.S. Land Port of Entry.

General Project type: (i.e., ITS related, planning, safety, etc.)			
Project Cost	\$32,730,958	CBI Request	\$17,223,091 (See Attach. "1A, 2A,& B)
Total Cost			
• Federal share:			\$17,223,091*
• Other funding:			\$15,507,867
Project Schedule	See Attachment "B"		
Is this project or any portion of this project located in Mexico or Canada?			
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
If yes, additional documentation needed for projects in Canada/Mexico is as follows:			
<ul style="list-style-type: none"> • Letter submitted by the state to FHWA requesting the use of the funds in Mexico or Canada. • Certification that the project will be constructed in accordance with standards equivalent to applicable standards in the United States. • Certification that the project will be properly maintained and used over the useful life of the facility for the purpose for which the Secretary is allocating such funds to the project. • Coordination with the Canada/Mexican Governments and US federal partners (DHS, GSA) if applicable, including the names and contact information from those agencies. 			
This package will be forwarded to FHWA, Office of Interstate and Border Planning after review of the request by and on recommendation of the FHWA Division Office.			
Is there a transfer of funds to the General Services Administration (GSA) proposed for this project?			
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
If yes, additional documentation needed for projects transferring funds to GSA is as follows:			
<ul style="list-style-type: none"> • Confirmation that funds to be transferred to GSA do not exceed 15% of state's yearly apportionment or \$5 million dollars (whichever is less). • A formal request asking the funds to be transferred to GSA submitted by the state. • Documentation that appropriate coordination with GSA, DHS, and Department of State has been conducted. 			
This package will be forwarded to FHWA, Office of Interstate and Border Planning after review of the request by and on the recommendation of the FHWA Division Office.			

• County match (20%):	3,444,618
Disadvantaged County Discount (18%):	- 620,031
Adjusted El Paso County match:	2,824,587

The Texas Plan

This sheet will be reviewed by TxDOT staff and will not be submitted to FHWA. Please check all that apply and then provide a brief description how the project meets each particular goal.

- Reduce congestion** By adding capacity and reducing travel distance for cross-border traffic.
- Enhance safety** Construction of highway that is more direct thus removing unsafe road conditions now existing via farm to market roads used through residential areas.
- Expand economic opportunity** International Bridge and highway will become a catalyst and will promote commercial and industrial development.
- Improve air quality** By relieving congestion from existing international crossings and increasing travel speeds via shorter distances..
- Increase the value of our transportation assets** Highway is designed according to TxDOT standards and when completed will be transferred to TxDOT roadway system. Existing portions of FM roads will be removed from TxDOT's system and onto County's road system. Overpasses at SH-20/UPRR and at Tornillo Island Rd will add value to TxDOT's transportation system and will enable future extension of Border Hwy.

For more information regarding these goals, please go to the following URLs:

TxDOT 2007 - 2011 Strategic Plan (specifically pages 9 – 12):

http://www.dot.state.tx.us/publications/commission/2006_meetings/minute_orders06/jul27/3.pdf

Texas Challenge:

http://www.dot.state.tx.us/services/government_and_business_enterprises/challenge.htm

Texas Challenge:

http://www.dot.state.tx.us/publications/government_business_enterprises/challenge.pdf

TxDOT Open For Business (pages 23 – 26):

<http://www.dot.state.tx.us/publications/government/TxDOTOpenforBusiness.pdf>

ATTACHMENT 1-A

**STRUCTURAL ENGINEERING
ASSOCIATES, INC.**
CONSULTING ENGINEERS

3838 N.W.LOOP 410
SUITE 200
SAN ANTONIO, TX 78229
(210)735-9202
FAX (210)735-2074

PROJECT: TORNILLO-GUADALUPE NEW INT'L BRIDGE
MAJOR ARTERIAL ROADWAY
PHASES 1 & 2 (INCL. BRIDGE@ SH 20/UPRR)
ANTICIPATED CONSTRUCTION COSTS

08-007C 04/17/08 PG 1

PHASE 1 OF MAJOR ARTERIAL ROADWAY (POE near FM 76 to SH 20)
(Includes Grade Separation at Island Tornillo Road and stream crossings)

<u>ITEM DESCRIPTION</u>	<u>ESTIMATED COST</u>
PHASE 1 DETAILED ESTIMATE 04-17-08	\$13,606,235
ESCALATION AT 3% PER YEAR TO JUL 2009 (1.25 YR = 0.0364)	\$495,266.96
TOTAL ESTIMATED COST PHASE 1 >>>>>>	\$14,101,502

PHASE 2 OF MAJOR ARTERIAL ROADWAY (SH 20 to IH 10 at O.T. Smith Interchange)
(Includes Grade Separation at SH 20/UPRR)

<u>ITEM DESCRIPTION</u>	<u>ESTIMATED COST</u>
PHASE 2 PRELIMINARY ESTIMATED COST 04-17-08	\$16,881,388
ESCALATION AT 3% PER YEAR TO OCT 2011 (3.3 YR = 0.10355)	\$1,748,068
TOTAL ESTIMATE COST PHASE 2 >>>>>>>>	\$18,629,456

Attachment 2-A

**STRUCTURAL ENGINEERING
ASSOCIATES, INC.
CONSULTING ENGINEERS**

3838 N.W. LOOP 410
SUITE 200
SAN ANTONIO, TX 78229
(210)735-9202
FAX (210)735-2074

**PROJECT: TORNILLO-GUADALUPE NEW INT'L BRIDGE
& MAJOR ARTERIAL ROADWAY
REVIEW OF ANTICIPATED
CONSTRUCTION COSTS
AND REVENUE SOURCES**
08-007C 04/17/08 PG 1

ARTERIAL ROADWAY PHASE 1A - PREPARATORY PROJECT

PHASE 1A DETAILED ESTIMATE 04-17-08	EST. COST
ESCALATION AT 3% PER YEAR (.3 YR = 0.01)	\$2,013,200
CURRENT ESTIMATED COST	<u>\$20,132</u>
	<u>\$2,033,332</u>
ANTICIPATED FUNDING 100% BY EL PASO COUNTY	\$2,033,332

ARTERIAL ROADWAY PHASE 1 - POTENTIAL CBI PROJECT

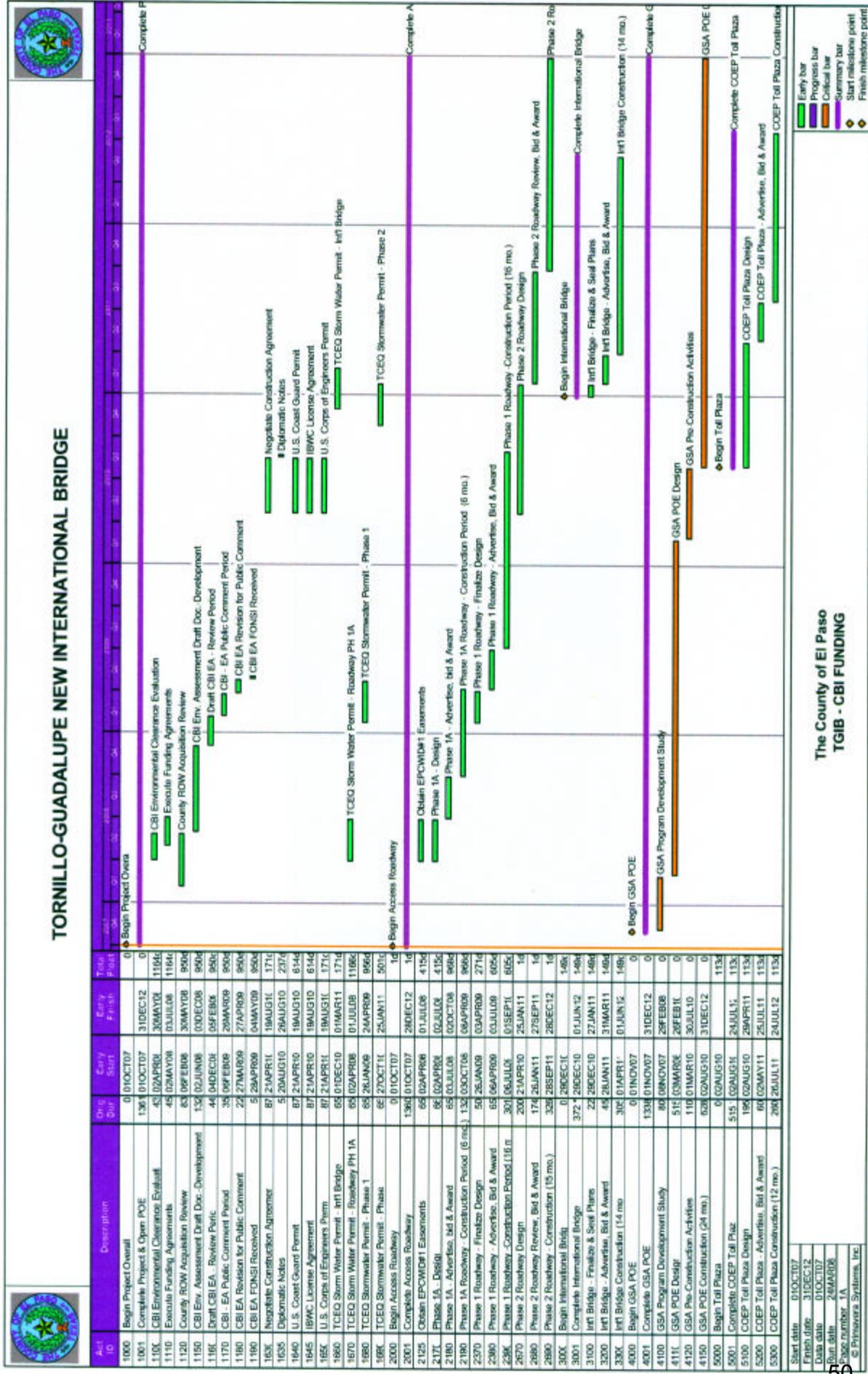
PHASE 1 DETAILED ESTIMATE 04-17-08	EST. COST
ESCALATION AT 3% PER YEAR (1.25 YR = 0.0364)	\$11,702,651
CURRENT ESTIMATED COST	<u>\$440,488</u>
	<u>\$12,143,139</u>
ANTICIPATED CBI FUNDING	\$2,820,000
ANTICIPATED FUNDING BY EL PASO COUNTY	\$9,323,139

ARTERIAL ROADWAY PHASE 2 - POTENTIAL CBI PROJECT

PHASE 2 DETAILED ESTIMATE 04-17-08	EST. COST
ESCALATION AT 3% PER YEAR (3.33 YR = 0.10355)	\$16,881,388
CURRENT ESTIMATED COST	<u>\$1,748,068</u>
	<u>\$18,629,456</u>
ANTICIPATED TXDOT CAT 2 FUNDING	\$4,500,000
ANTICIPATED CBI FUNDING	\$14,130,000
ANTICIPATED FUNDING BY EL PASO COUNTY	(\$544)

NOTE: \$ 250,000 IS RESERVED FROM POTENTIAL CBI GRANT TO COVER ADDITIONAL NEPA CLEARANCE WORK.

Attachment "B" to CBI Application



The County of El Paso
TGIB - CBI FUNDING

Start date: 01/01/07
 Finish date: 31/03/12
 Data date: 01/05/10
 Run date: 2/16/08
 Page number: 1A
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CMAQ Analysis

El Paso-Area School Bus Replacement Program

Calculation of NOx Emission Reductions Using Annual Mileage

The analysis uses the same calculations as the Texas Commission on Environmental Quality (TCEQ) to measure reductions in NOx emissions for the Texas State Implementation Plan. These calculations are based on Mobile6, the air quality modeling program for the State Implementation Plan (SIP). The applicable NOx emission standards and conversion standards by model year are part of Mobile6.

Propane School Bus Replacement

(Composite for 16 School Buses)

		Old School Bus	Propane Replacement	Conversion Factor Calculated	
Enter Miles Driven Per Year		10,000.0000	10,000.0000		
TxLED Correction Factor(1)		0.9430	1.0000		
Baseline NOx (g/bhp-hr) (2), (3)	x	2.8022	0.6000	3.169671	78.98356
TX LED Adjusted NOx (g/bhp-hr)	=	2.6425	0.6000		
Conversion Factor (bhp-hr/mi) (4)	x	2.9890	1.6770		
Grams/Kilogram	div	1,000.0000	1,000.0000		
TX LED Adjusted NOx (kg/mi)	=	0.0079	0.0010		
Percentage of time operated in eligible counties	x	100%	100%		
Annual miles per year	x	10,000.0000	10,000.0000		
Annual NOx emissions (kg)	=	78.9836	10.0620		
Net annual NOx emissions reductions (kg)		68.9216			
Percentage reduction		87%			
Net annual NOx emissions reductions (kg)		68.9216			
Total Years	x	12			
Grant Life NOx emissions reductions (kg)	=	827.0588			
Daily Reduction (kg) (5)		0.3829			
Bus replacement cost		\$82,057.00			
Cost per kg		\$99.22			
Total Buses		16			
Daily Reduction (4)		6.123631233			
Net annual NOx emissions reductions (kg)		1102.745022			
Total Grant Life Reduction		13232.94026			
Total Cost		\$1,312,912.00			
Total Cost/kg		\$99.22			

1) Assumes existing diesel vehicles use low-sulfur fuel, which reduces NOx emissions on existing diesel vehicles by 5.57%. Factor does not apply to existing gasoline or propane vehicles.

2) "Federal Exhaust Emissions Certification Standards for Newly Manufactured Gasoline- and Diesel-Powered Heavy-Duty Trucks (Grams per brake horsepower-hour)", U.S. Department of Transportation, Bureau of Labor Statistics, http://www.bts.gov/publications/national_transportation_statistics/html/table_04_32b.html

3) U.S. Environmental Protection Agency, 2008 Model Year Certificate of Conformity for Clean Fuel USA LLC, Engine Family 8CLFH08.1333, issued July 30, 2007.

4) "Update Heavy-Duty Engine Emission Conversion Factors for Mobile6: Analysis of BSFCs and Calculation of Heavy-Duty Engine Emission Conversion Factors", EPA420-P-98-015 May 1998, U.S. Environmental Protection Agency. <http://www.epa.gov/otaq/models/mobile6/m6hde004.pdf>

5) Assumes buses run 180 days per year

Calculation of CO Emission Reductions Using Annual Mileage

School Bus Replacement (Composite for 16 School Buses)		Old School Bus	Propane Replacement	Baseline Calculated
Miles Driven Per Year		10,000.0000	10,000.0000	
CO (g/bhp-hr) (1), (2)	x	19.3059	4.3000	19.30587119
Conversion Factor (bhp-hr/mi) (3)	x	2.6730	1.6770	
Grams/Kilogram	div	1,000.0000	1,000.0000	
Kilograms per Mile	=	0.0516	0.0072	
Total Annual Miles of Operation	x	10,000.0000	10,000.0000	
Annual CO emissions (kg)	=	516.0459	72.1110	
Net annual CO emissions reductions (kg)		443.9349		
Percentage reduction		86%		
Net annual CO emissions reductions (kg)		443.9349		
Total Years	x	12		
Grant Life CO emissions reductions (kg)	=	5,327.2192		
Daily reduction (kg)		2.4663		
Bus replacement cost		\$82,057.00		
Cost per kg		\$15.40		
Number of Vehicles		16		
Daily Reduction (kg) (5)		39.46088328		
Net Annual Reduction		7102.958991		
Grant Life NOx emissions reductions (kg)	=	85235.50789		
Total Cost		\$1,312,912.00		
Cost per kg		\$15.40		

1) "Federal Exhaust Emissions Certification Standards for Newly Manufactured Gasoline- and Diesel-Powered Heavy-Duty Trucks (Grams per brake horsepower-hour)", U.S. Department of Transportation, Bureau of Labor Statistics, http://www.bts.gov/publications/national_transportation_statistics/html/table_04_32b.html

2) For new propane engine: Milbrook Engine Technology Center, MY 2008 Test Results on Family 2 Engine with Deterioration Factor. FTP75 Certification Emission Test, Oct. 7, 2007, G. Bousted, PE.

3) "Update Heavy-Duty Engine Emission Conversion Factors for Mobile6: Analysis of BSFCs and Calculation of Heavy-Duty Engine Emission Conversion Factors", EPA420-P-98-015 May 1998, U.S. Environmental Protection Agency.

4) Assumes buses run 180 days per year

Calculation of PM Emission Reductions Using Annual Mileage

School Bus Replacement (Composite for 16 School Buses)		Old School Bus	Propane Replacement	Baseline Calculated
Miles Driven Per Year		10000	10000	
Particulates (g/bhp-hr) (1)	x	0.157834985	0.0003	0.157835
Conversion Factor (bhp-hr/mi)	x	2.767333333	1.677	
Grams/Kilogram	div	1000	1000	
Kilograms per Mile	=	0.00043678	0.00000050	
Total Annual Miles of Operation	x	10000	10000	
Annual PM emissions (kg)	=	4.3678201610	0.0050310000	
Net annual PM emissions reductions (kg)		4.3627891610		
Percentage reduction		100%		
Net annual PM emissions reductions (kg)		4.3627891610		
Total Years	x	12		
Grant Life PM emissions reduction:	=	52.35346993		
Daily PM emissions reductions(kg)		0.024237718		
Bus replacement cost		\$82,057.00		
Cost per kg		\$1,567.37		
Total Buses		16		
Daily Reduction (4)		0.387803481		
Annual Reduction		69.80462658		
Total Grant Life Reduction		837.6555189		
Total Cost		\$1,312,912.00		
Total Cost/kg		\$1,567.37		

1) "Federal Exhaust Emissions Certification Standards for Newly Manufactured Gasoline- and Diesel-Powered Heavy-Duty Trucks (Grams per brake horsepower-hour)", U.S. Department of Transportation, Bureau of Labor Statistics, http://www.bts.gov/publications/national_transportation_statistics/html/table_04_32b.html

2) For new propane engine: Milbrook Engine Technology Center, MY 2008 Test Results on Family 2 Engine with Deterioration Factor. FTP75 Certification Emission Test, Oct. 7, 2007, G. Bousted, PE.

3) "Update Heavy-Duty Engine Emission Conversion Factors for Mobile6: Analysis of BSFCs and Calculation of Heavy-Duty Engine Emission Conversion Factors", EPA420-P-98-015 May 1998, U.S. Environmental Protection Agency.

4) Assumes buses run 180 days per year

Calculation of VOC Emission Reductions Using Annual Mileage

School Bus Replacement (Composite for 16 School Buses)		Old School Bus	Propane Replacement	Baseline Calculated
Miles Driven Per Year		10000	10000	
HC (g/bhp-hr) (1), (2)	x	1.675092687	0.15	1.675093
Conversion Factor (bhp-hr/mi) (3)	x	1.6488	1.677	
Grams/Kilogram	div	1000	1000	
Kilograms per Mile	=	0.00276189	0.00025155	
Total Annual Miles of Operation	x	10000	10000	
Annual HC emissions (kg)	=	27.6189282280	2.5155000000	
Net annual HC emissions reductions (kg)		25.1034282280		
Percentage reduction		91%		
Net annual HC emissions reductions (kg)		27.6189282280		
Total Years	x	12		
Grant Life HC emissions reductions (kg)	=	331.4271387		
Daily HC emissions reductions(kg)		0.15343849		
Bus replacement cost		\$82,057.00		
Cost per kg		\$247.59		
Total Buses		16		
Daily Reduction (4)		2.455015842		
Annual Reduction		441.9028516		
Total Grant Life Reduction		5302.83422		
Total Cost		\$1,312,912.00		
Total Cost/kg		\$247.59		

1) "Federal Exhaust Emissions Certification Standards for Newly Manufactured Gasoline- and Diesel-Powered Heavy-Duty Trucks (Grams per brake horsepower-hour)", U.S. Department of Transportation, Bureau of Labor Statistics, http://www.bts.gov/publications/national_transportation_statistics/html/table_04_32b.html

2) For new propane engine: Milbrook Engine Technology Center, MY 2008 Test Results on Family 2 Engine with Deterioration Factor. FTP75 Certification Emission Test, Oct. 7, 2007, G. Bousted, PE.

3) "Update Heavy-Duty Engine Emission Conversion Factors for Mobile6: Analysis of BSFCs and Calculation of Heavy-Duty Engine Emission Conversion Factors", EPA420-P-98-015 May 1998, U.S. Environmental Protection Agency.

4) Assumes buses run 180 days per year



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Fax: 817-461-1239
<http://tti.tamu.edu>

March 1, 2008

TECHNICAL MEMORANDUM

TO: Victor de la Garza, P.E.
TxDOT El Paso District

Edgar Fino, P.E.
TxDOT El Paso District

FROM: Scott Cooner, P.E.
Texas Transportation Institute

Yatin Rathod, E.I.T.
Texas Transportation Institute

SUBJECT: Emissions Analysis for Vehicle Imaging Vehicle Detection System Project

STUDY SCOPE

This technical memorandum is in response to a Notice to Proceed received on February 21, 2008 for the Texas Transportation Institute (TTI) to perform an emissions analysis for the installation of video imaging vehicle detection systems (VIVDS) at 33 intersections throughout the Texas Department of Transportation (TxDOT) El Paso District (**APPENDIX A**). This memorandum is divided into two primary sections: study background and study results. The background section provides key information gathered from recent TxDOT research on the use of VIVDS. This information is useful in the formulation of assumptions for the air quality/emissions analysis. The results section contains the basic assumptions and results of the air quality/emissions analysis.

STUDY BACKGROUND

According to recent research conducted by TTI, VIVDS are becoming an increasingly common means of detecting traffic at intersections and interchanges in Texas.¹ This interest stems from the recognition that video detection is often cheaper to install and maintain than inductive loop detectors at multi-lane intersections. It is also recognized that video detection is more readily adaptable to changing conditions at the intersection (e.g., lane reassignment, temporary lane closure for work zone activities, etc.). The benefits of VIVDS have become more substantial as the technology matures, its initial cost drops, and experience with it grows.

VIVDS Application Guidelines

This section describes VIVDS application guidelines. These guidelines can be used to identify situations where a VIVDS will be more effective or efficient than an inductive loop system.² A VIVDS is primarily used in situations where its high initial cost is offset by that associated with installing and maintaining inductive loop detectors. VIVDSs have been generally recognized as cost-effective, relative to alternative detection systems, in the following situations:

- as a temporary detection system during intersection reconstruction (especially when lane assignments change during the course of the reconstruction project),
- as a temporary detection system at large intersections scheduled for overlay,
- as a permanent detection system when inductive loop life is short due to poor pavement,
- as a permanent detection system when it is anticipated that lane location or assignment may change in less than three years,
- when the loop detection zones equal or exceed 100 ft,
- when the loop installation is physically impractical due to poor pavement, and
- when the pavement in which the loop is placed will be reconstructed in less than three years or during overlay projects at large intersections where the cost of replacing all loops exceeds the cost of installing the VIVDS.

In addition to vehicle control, the VIVDS can be used to provide a surveillance function at high-volume locations. Specifically, it can be used to remotely monitor intersection operations from a central control facility or a traffic management center such as TransVista.

VIVDS Cost Considerations

The cost of installing and maintaining a VIVDS at a new intersection is described in this section. This cost is compared with that for an inductive loop system. The direct cost components of a VIVDS include the initial cost of the equipment, the cost to purchase and install the coaxial cable, the labor cost associated with the installation of the VIVDS cameras, and the cost of setting up the detection zones. These costs are estimated to total about \$16,000 for a typical, four-camera VIVDS; a breakdown of cost components is shown in **TABLE 1**. The total 10-year cost represents a present-worth analysis based on a 3.0-percent annual interest rate.

TABLE 1. Representative Detection System Cost Comparison.

Detection System	Component	Direct Cost, \$	Maintenance Costs, \$/yr.	Total 10-Year Cost, \$
VIVDS	Hardware (processor + 4 cameras)	9,000		
	Install coaxial wire lead-ins	3,000		
	Install cameras and set up detection zones	4,000		
	Total	16,000	600	28,000
Inductive Loops ^{1,2}	Loops installed only at stop line	22,000	800	29,000
	Loops installed in advance and at stop line	37,000	1600	51,000

Notes:

1 – Loop costs are based on a high-speed, four-lane major road intersecting with a low-speed, two-lane minor road.

2 – Maintenance costs for loops are based on an average loop life of 10 years.

Existing Intersections

Justifying the cost of a VIVDS at an existing intersection is complicated by the fact that the existing inductive loop system is often in place and providing some service. Under these circumstances, the wholesale replacement of the loops with a VIVDS is not always easy to justify. One TxDOT district has overcome this complication by using single-camera VIVDS products in a piecemeal replacement process. This district's policy is to install a single-camera VIVDS when one or more loops fail on a given intersection approach. Following this policy, when single-camera VIVDSs are in service on two approaches and the loops fail on a third approach, the entire detection system is then upgraded to a four-camera VIVDS.

STUDY RESULTS

Basic Assumptions

There were several basic assumptions used in the determination of air quality benefits of the proposed installation of VIVDS at 33 signalized intersections, including:

- Inductive loop detectors have a history of problems and issues due to:
 - Poor pavement;
 - High temperatures;
 - Heavy truck volumes; and
 - Difficulty to maintain and repair.
- VIVDS will yield operational benefits (i.e., reduced delay) because:
 - They are not susceptible to the weather and other issues listed above for inductive loop detectors;
 - They can be used for surveillance and adjustment of signal operations during construction and incident conditions; and
 - Maintenance activities will be less frequent and should not cause as many lane closures for equipment service.

Previous research in Texas has shown that the experiences with VIVDS in other Districts, notably Atlanta, Bryan, Corpus Christi, Lufkin and Tyler, is very positive.¹ Discussions with TxDOT staff indicated that the primary advantage of VIVDS versus inductive loops is the “time-between-failure”. VIVDSs have been found to be very reliable in this regard with failures being a rare experience. It should be noted that “failure” is defined to be any disruption that prevents vehicles from being detected consistently and reliably for an extended period of time.

The sources of failure for inductive loops are significant and are generally a consequence of breakage in the loop wire or its lead-in. Loop wire breakage can be due to deterioration and deformation of asphaltic pavements that results from a combination of frequent high temperatures and heavy truck loads. Breakage can also occur as a result of pavement milling and resurfacing operations. The percent of loops failing each year ranges from 4 to 40 percent, depending on the district's overall soil properties and volume of heavy trucks. These percentages are consistent with the findings reported previously by Middleton et al.³ These failure percentages translate into an average loop life ranging from 2.5 to 25 years. **TABLE 2** shows the oldest VIVDS in service for several TxDOT Districts with previous experience, with two Districts having systems with reliable performance for over 10 years.

TABLE 2. TxDOT VIVDS System Age Data.

District	Oldest VIVDS in Service (Years)
Atlanta	11.5
Bryan	7
Corpus Christi	9
Lufkin	12.5
Tyler	8

Air Quality Benefits

Research on both the state and national level has consistently shown that many agencies are favoring the installation of VIVDS over inductive loops for vehicle detection at signalized intersections. Many agencies have or are planning to utilize Congestion Mitigation Air Quality (CMAQ) money to fund the deployment of VIVDS in their jurisdictions, including:

- Chandler, Arizona
- Houston, Texas
- Ventura County, California
- Alexandria, Virginia
- Yakima, Washington
- Atlanta, Georgia
- Akron, Ohio

All projects submitted for CMAQ funding require an effort to quantitatively or qualitatively estimate the emissions reductions/air quality benefits of the proposed improvement or program. The Maricopa Association of Governments (MAG) has been a leader in the development of methodologies for evaluating CMAQ improvement projects.⁴ A document regarding the methodology for traffic flow improvement projects provided by the MAG CMAQ program manager is provided in **APPENDIX B**. MAG staff completed an analysis of the Chandler citywide project to purchase and install video detection equipment using the recently developed evaluation guidelines.⁵ The air quality analysis of the \$471,500 Chandler project estimated the following emissions reductions:

- Volatile Organic Compound (VOC) – 38 kg/day
- Carbon Monoxide (CO) – 160 kg/day
- Nitrous Oxide (NOx) – 51 kg/day

In the review of the video detection project in Chandler, Arizona (southern suburb of Phoenix with a current population of approximately 250,000) it appeared that the scope (26 intersections) and cost (\$471,500) were similar to what is being proposed in El Paso. Based on this conclusion, it is reasonable to assume that the proposed El Paso VIVDS project will produce a similar level of reduced emissions. The Chandler project benefits were factored up slightly (1.11 multiplier) to account for more intersections being covered and slightly higher base emissions rates for El Paso compared to **TABLE 3** provides the estimated daily and annual emissions reductions for the El Paso VIVDS project.

**TABLE 3. Estimated Daily and Annual Emissions Reductions
for the El Paso VIVDS Project.**

Pollutant	Daily Rate of Reduction (kg/day)	Annual Rate of Reduction* (kg/yr)
VOC	42.2	10,972
CO	177.6	46,176
NOx	56.6	14,716

* 260 working days were used to calculate the annual reduction

REFERENCES

¹ Bonneson, J., and M. Abbas. Video Detection for Intersection and Interchange Control. FHWA/TX-03/4285-1. Texas Transportation Institute, Texas A&M University System, College Station, Texas, September 2002. [Online]. Available: <http://tti.tamu.edu/documents/4285-1.pdf>.

² Bonneson, J., and M. Abbas. Intersection Video Detection Manual. FHWA/TX-03/4285-2. Texas Transportation Institute, Texas A&M University System, College Station, Texas, September 2002. [Online]. Available: <http://tti.tamu.edu/documents/4285-2.pdf>.

³ Middleton, D., D. Jasek, and R. Parker. Evaluation of Some Existing Technologies for Vehicle Detection. Report No. FHWA/TX-00-1715-S. Texas Transportation Institute, Texas A&M University System, College Station, Texas, September 1999.

⁴ Methodologies for Evaluating Congestion Mitigation and Air Quality Improvement Projects, Maricopa Association of Governments, August 2005. [Online]. Available: http://magwww.mag.maricopa.gov/pdf/cms.resource/August_2005_Draft_CMAQ_Methodology91559.pdf.

⁵ CMAQ Detailed Project Listing Report (FY2004), Arizona Department of Transportation, March 2005. [Online]. Available: <http://tpd.azdot.gov/air/pdf/CMAQ04.pdf>.

APPENDIX A

NOTICE-TO-PROCEED

**INTERAGENCY COOPERATION CONTRACT
NOTICE TO PROCEED (Number 3)**

TO: Texas Transportation Institute
Performing Agency

You are authorized under the above contract to proceed as follows.

SCOPE OF SERVICES: VIVIDS Project Emissions Analysis

This Notice to Proceed is for performance of an emissions analysis for a proposed video imaging vehicle detection system (VIVIDS) project being submitted by District staff to the Metropolitan Planning Organization (MPO) for Congestion Mitigation and Air Quality (CMAQ) funding. The project will install VIVIDS equipment at all state-maintained intersections (33) in the District. This assistance was requested via electronic mail by Victor de la Garza of the Traffic Engineering section. This work falls under Task 3, *Assistance with Traffic Management Systems* of Contract No. 24-8XXIA-001, "Highway Planning and Operations for the El Paso District Phase 6" for Fiscal Year 2008.

MAXIMUM AMOUNT PAYABLE UNDER THIS NOTICE: \$5,000

COMPLETION DATE FOR THIS WORK: March 1, 2008

DELIVERABLES:

A technical memorandum that documents the study background, analysis performed, key results and estimated emissions benefits will be produced. This memorandum will be transmitted to appropriate District staff (Edgar Fino, Victor de la Garza and Chuck Webster) via electronic mail as an Adobe portable document format (PDF) file. This memorandum will be stamped as DRAFT pending review by District staff. The DRAFT stamp can be removed after any review comments and/or changes are made and approved by District staff.

Texas Department of Transportation



Authorized Signature

Edgar E. Fino, P.E. _____
Typed or Printed Name and Title

2/21/2008 _____
Date

APPENDIX B

MARICOPA ASSOCIATION OF GOVERNMENTS CMAQ PROCEDURES

TRAFFIC FLOW IMPROVEMENTS

“Coordinate Traffic Signal Systems,” “Develop Intelligent Transportation Systems,” and “Reduce Traffic Congestion at Major Intersections” are committed control measures in the MAG 1999 Serious Area CO and PM-10 Plans and the CO and one-hour ozone maintenance plans. These measures reduce CO, TOG, and NOx emissions by reducing vehicle idling time.

Traffic Signal Coordination

The following formulas will be used to calculate the daily CO, TOG, and NOx emission reductions and cost-effectiveness of using CMAQ dollars to fund traffic signal coordination projects. These formulas were derived from the CARB report, Methods to Find the Cost-Effectiveness of Funding Air Quality Projects, 1999 Edition, August 1999.

The ADT will be provided by the entity requesting the CMAQ funds. The speed before project implementation will be assumed to be 23 mph. The speed after project implementation will be derived from the CARB report, Methods to Find the Cost-Effectiveness of Funding Air Quality Projects, 1999 Edition, August 1999. (See Table 8). Using the baseline traffic speed, MOBILE6 will be run to estimate total emission factors for all vehicle classes for CO, TOG, and NOx (TEF_{CO} , TEF_{TOG} , TEF_{NOx}) in the third year after project implementation. The data in Table 8 corresponding to the category of improvement will be used to estimate the traffic speed after project implementation. MOBILE6 will be run to estimate emission factors for CO, TOG, and NOx that correspond to the adjusted speeds (AEF_{CO} , AEF_{TOG} , AEF_{NOx}). PM-10 emissions are not estimated, because speed changes do not significantly impact PM-10. It is also assumed that traffic signal coordination provides no benefit on weekend days.

Inputs Required from Entity Requesting CMAQ Funds:

- **Total Cost.**
- Length of project (*miles*).
- Current average weekday traffic (*ADT*).
- The category into which the proposed project may be classified (see Table 8).

Formulas:

$$\text{Daily Emissions Reduction} = \text{miles} * \text{ADT} * 0.91 *$$

$$\left[\left(\frac{w1 * BEF_{CO}}{4} + \frac{w2 * BEF_{TOG}}{2} + \frac{w3 * BEF_{NOx}}{2} \right) - \left(\frac{w1 * AEF_{CO}}{4} + \frac{w2 * AEF_{TOG}}{2} + \frac{w3 * AEF_{NOx}}{2} \right) \right] * \frac{1}{1000} = \frac{\text{kilograms}}{\text{day}}$$

where: *miles* = the length of the project

ADT = the average weekday traffic

0.91 = the factor for converting average weekday traffic to annual average daily traffic

BEF = the total emission factor for all vehicle classes reflecting pre-project speed of 23.0 mph

AEF = adjusted total emission factor reflecting post-project speed

w1-w3 = weighting factors for CO, TOG, and NOx, respectively

$$\text{Capital Recovery Factor (CRF)} = \frac{(1+i)^{\text{life}} (i)}{(1+i)^{\text{life}} - 1}$$

where: *i* = discount rate of 5 percent

life = effectiveness period of 5 years (from CARB report)

$$\text{Cost-Effectiveness} = \frac{\text{CRF} * \text{Total Cost} * 1000}{\text{Daily Emissions Reduction} * 365} = \frac{\text{dollars}}{\text{metric ton}}$$

where: **Total Cost** = the total cost of the project

Table 8. “After” Traffic Signal Coordination Speeds

Category	Before Condition	After Condition	Increase in Speed
one	Non-interconnected, pre-timed signals with old timing plan	Advanced computer-based control	25 percent
two	Interconnected, pre-timed signals with old timing plan	Advanced computer-based control	17.5 percent
three	Non-interconnected signals with traffic-actuated controllers	Advanced computer-based control	16 percent
four	Interconnected, pre-timed signals with actively managed timing	Advanced computer-based control	8 percent
five	Interconnected, pre-timed signals with various forms of master control and various qualities of timing plans	Optimization of signal timing plans. No change in hardware	12 percent
six	Non-interconnected, pre-timed signals with old timing plan	Optimization of Signal Timing Plans	7.5 percent

A city proposes to install a system that synchronizes the traffic lights on three miles of street. The city will be replacing non-interconnected signals having traffic-actuated controllers with an advanced computer-based control system. The cost of the system is \$475,000. The city proposes to pay \$50,000 and requests \$425,000 of CMAQ funding. The existing average speed on the street is assumed to be 23 miles per hour. Since the project falls into category three of Table 8, it is estimated that the speed on the road will increase to 26.7 miles per hour. The ADT on the road is estimated to be 10,000 vehicles per day.

Inputs Required from Entity Requesting CMAQ Funds:

- *Total Cost* = \$475,000.
- Length of project (*miles*) = 3.
- Average weekday traffic (*ADT*) = 10,000.
- The category into which the proposed project is classified (see Table 8) = category 3.

Calculations:

$$\text{Daily Emissions Reduction} = 3 * 10,000 * 0.91 *$$

$$\left[\left(\frac{0.18 * 8.97}{4} + \frac{3 * 0.56}{2} + \frac{3.75 * 0.74}{2} \right) - \left(\frac{0.18 * 8.80}{4} + \frac{3 * 0.53}{2} + \frac{3.75 * 0.71}{2} \right) \right] * \frac{1}{1000} = 2.68 \frac{\text{kilograms}}{\text{day}}$$

$$\text{Capital Recovery Factor (CRF)} = \frac{(1+0.05)^5 * (0.05)}{(1+0.05)^5 - 1} = 0.2310$$

$$\text{Cost-Effectiveness} = \frac{0.2310 * 475,000 * 1000}{2.68 * 365} = 112,174 \frac{\text{dollars}}{\text{metric ton}}$$

PROJECT SUMMARIES

1. Deletion of the County of El Paso's FM 3380 & ALAMEDA /RR Overpass at the Southern Pacific Railroad (A519X)
 - Project is being incorporated into a more inclusive overall project in this STIP amendment cycle (see #5, A522X-MOD, below)
 - Removes \$4,500,000 of Category 2 construction funds previously programmed in FY 2008
2. Deletion of TXDOT's Traffic Management Kiosks (M016B)
 - The project sponsor, TXDOT, cancelled the project.
 - Removes \$96,000 of CMAQ construction funds previously programmed in FY 2008
3. Deletion of the County of El Paso's Advance Travel Center Electrification project (M034X)
 - Contract with Flying J. Travel Center not secured
 - Removes \$1,002,000 of CMAQ construction funds in FY 2008
4. Deletion of the County of El Paso's FM 3380 – Manuel F. Aguilera Highway project (A510X-15A) to build 2-lanes undivided with overpasses from the Fabens (AKA Tornillo/Guadalupe) Port of Entry to Alameda (SH 20)
 - Project is being incorporated into a more inclusive overall project in this STIP amendment cycle (see #5, A522X-MOD, below)
 - The same \$17,233,091 of CBI construction funds from this project in FY 2009 will be incorporated into A522X-MOD in FY 2009.
5. Amended to FY 2009 to use Coordinated Border Infrastructure (CBI) construction funds in the amount of \$17,233,091, County of El Paso local funds in the amount of \$15,507,867, and Category 11 funds in the amount of \$4,500,000 to construct the County of El Paso's FM 3380 - Manuel F. Aguilera Highway (A522X-MOD). Total construction cost for the project is \$37,240,958 to build 2-lanes from the proposed Tornillo Guadalupe Port of Entry to the IH-10, and O.T. Smith Rd. connection.
 - This project provides a crucial connection to IH-10 from a proposed International commercial border crossing between the U.S. and Mexico.
 - The 17,233,091 of CBI construction funds for this project in FY 2009 were moved from the previously programmed A510X-15A in FY 2009 above.
 - The CBI application provided in this STIP revision as backup identifies the local contribution of \$15,507,867 from the County of El Paso.
 - The Category 11 funding programmed was specifically directed to this project by the TXDOT El Paso District Engineer.
6. Amend from FY 2008 to FY 2009 TXDOT's Border Highway project (F013X-15A) from IH-110/US 54 to the Zaragoza POE to widen to 6-lanes (two additional inside lanes are tolled).
 - This is an element of the 2008 Comprehensive Mobility Plan (CMP) in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and the Texas Department of Transportation (TXDOT).
 - The construction cost of the project is going from \$64,000,000 to \$74,000,000.
 - But because there is now \$36 M of toll revenue from bonds (in effect this is removing \$26 M of Category 2 that was previously programmed for the project)
 - There is still \$33 M of Category 2 that was previously programmed for this project
 - And there is still \$5 M from Category 10 that was previously programmed for this project.

7. Amend FY 2009 to use CMAQ Construct Status funds in the amount of \$550,000 for TXDOT's Video Imaging Detector Systems
 - Project added for TXDOT's Video Imaging Detector Systems (M048X) at thirty-three (33) intersections.
 - Total CMAQ funding for construction is coming from Federal funds. The CMAQ funds deleted from A519X and M016B above in 2008 totaling \$1,098,000)
8. Amend FY 2009 to use CMAQ Construct Status funds in the amount of \$1,312,912 for the Railroad Commission of Texas' Propane School Bus project (M047X)
 - To replace aging school buses with 16 new ultra low emission propane school buses.
 - Total CMAQ funding for the purchase of these buses is coming from 100% Federal funds per new CMAQ guidance. There is approximately \$6.8 M of CMAQ Construct status funds still available.
9. Amend FY 2009 to use \$6.414M from Category 10 (earmarked funds specifically for this project) for the City of El Paso's Paseo Del Norte Dr. project (P103D-MOD) to construct 4-lanes divided from IH-10 to Resler Avenue.
 - These added funds are from a Congressional Earmark specifically for this project
10. Deletion of the Collector Distributor Lanes (I011X-05A) project (2121-02-901), in FY 2009, in the amount of \$100 million of Category 2 funding.
 - This project will be incorporated into the 2008 CMP at a later date.
 - By removing this project it frees up \$100,000,000 of category 2 funding for other projects
11. Amend FY 2010 to use \$23 million of Category 2 funding for studies/preliminary engineering and construction of the Mesa (SH20) Bus Rapid Transit (BRT) system (T015C) from Schuster Ave. to Doniphan Dr.
 - BRT is becoming a high priority for the region
 - This is an element of the 2008 Comprehensive Mobility Plan (CMP) in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and the Texas Department of Transportation (TXDOT). There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
12. Amend FY 2011 to use \$ 2 million of Category 2 funding for studies/preliminary engineering to implement a BRT on Montana Ave. (T017D) from the Hueco Club Park to Airway Blvd.
 - BRT is becoming a high priority for the region
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
13. Amend FY 2010 to use \$5 million of Category 2 funding for Enhancements on IH-10 (E003A) from Loop 375 (Trans Mountain) to Loop 375 (Joe Battle / Americas Ave.).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
14. Amend FY 2009 to use \$11 million of Category 2 funding, and \$503,067 of Category 10, Congressional – Interstate Maintenance Discretionary (IMD) funding for a total of \$11,503,067 for the construction of Interchange Improvements (I045X-MOD) at IH-10 and Schuster Ave.
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.

- The Category 10, Congressional – Interstate Maintenance Discretionary (IMD) funding is a Congressional earmark and does not negatively affect financial constraint.
15. Amend FY 2010 to use \$8 million of Category 1 funding, and \$9 million of Category 11 funding, totaling \$17 million, for the construction of 2 additional lanes on North Loop (FM 76) (P503X-15B) from the El Paso City limits to Horizon Blvd. (FM 1281).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was a district-wide reduction of \$8 million in Category 1, and \$9 million of Category 11 “Grouped CSJ” projects to accommodate for this project.
 16. Amend from FY 2009 to FY 2011 to use \$2 million of Category 1 funding, \$3,110,000 of Category 2 funding, and \$3,952,205 of Category 7 (STP-MM) funding for the construction of 2 additional lanes on Horizon / Buford (A506X-05A) from FM 76 to SH 20.
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was a district-wide reduction of \$2 million of Category 1 funding “Grouped CSJ” projects to accommodate for this project. There was no change in the Category 2 or Category 7 funding levels for this project. The local match is still being provided by the City of Socorro, and the sponsor is TXDOT.
 17. Amend FY 2009 for the IH-10 Ramp Improvement (I043X) project to make modifications to the westbound on- and off-ramps between Hawkins and Airway Blvd., and between Hawkins and Viscount Blvd. And to make modifications to the eastbound on- and off-ramps between Airway and Hawkins Blvd., and Hawkins and Viscount Blvd at no additional cost.
 - Under the new scope, all ramp modifications will all be at-grade, which reduces the high cost of elevated structures and allows the improvement of more ramp pairs without the need for additional funds.
 18. Amend FY 2011 for the Loop 375 (Joe Battle) at FM 659 (Zaragoza Rd.) Interchange project (F011A-PE) to use \$7,500,000 of Category 2 funding for Preliminary Engineering (PE).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
 19. Amend FY 2011 for the Loop 375 (Joe Battle) at FM 659 (Zaragoza Rd.) Interchange project (F011A-ROW) to use \$9,500,000 million of Category 2 funding for Right-of-Way (ROW) acquisition
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
 20. Amend FY 2011 for the IH-10 at Loop 375 (Americas) Ramps and Frontage Roads project I007B-PE) to use \$9 million of Category 2 funding for Preliminary Engineering (PE).
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
 21. Amend FY 2011 for the IH-10 at Loop 375 (Americas) Ramps and Frontage Roads project (I007B-ROW) to use \$11 million of Category 2 funding for Right-of-Way (ROW) acquisition.
 - This is an element of the 2008 CMP in partnership with the MPO, City of El Paso, Camino Real Regional Mobility Authority (RMA), and TXDOT. There was \$100 million of Category 2 funds removed from the Collector Distributor Lanes project (2121-02-901), in 2009, to accommodate for this project.
 22. Amend FY 2010 to change the scope of work and reduce construction funds from \$15,000,000 to \$11,516,000 for Central Business District (R307D) reconstruction of downtown streets.

- This reduction of STP-MM funds for this project in the amount of \$3,484,000 will accommodate for the two phases of Alternative Analysis for Alameda Bus Rapid Transit (BRT), Phase 1 and Phase 2 below.
23. Amend FY 2009 for an Alternative Analysis for Alameda Bus Rapid Transit (BRT) -Phase (T016-AA)1 from Oregon St. to Paisano Dr.: Schematic (Preliminary Engineering) / Environmental.
- STP-MM funds in the amount of \$3,484,000 were removed from CBD IV above to accommodate for this project.
 - BRT is becoming a high priority for the region
24. Amend FY 2009 for an Alternative Analysis for Alameda Bus Rapid Transit (BRT) Phase 2 (T015A-AA) from Paisano Dr to Loop 375: Schematic (Preliminary Engineering) / Environmental.
- STP-MM funds in the amount of \$3,484,000 were removed from CBD IV above to accommodate for this project.
 - BRT is becoming a high priority for the region

In reference to the additional funding programmed:

Total cost of February 2008 STIP = \$372,853,787

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

A Difference of \$31,726,525 added cost

New funds available to offset:

\$15,507,867 local funding from County of El Paso for Manuel F. Aguilera Highway

\$10 M additional cost on Border Highway more than offset by additional Toll Revenue

\$6,414,000 for Paseo del Norte project covered by Congressional Earmark

\$503,067 added to IH-10 and Schuster

Additional Revenue at \$32,424,934