

APPENDIX C

Destino 2045 MTP Project List

CMAQ Projects in the Destino 2045 MTP

Destino 2045 MTP Financial Summary

DESTINO 2045 MTP PROJECT LIST

Destino 2045 MTP Project List
TX Highway and Roadway (FHWA and Local funds)

CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
2551-01-901	A134X	FM 1905 RECONSTRUCTION	RECONSTRUCTION OF ROADWAY	SH 20 (S MAIN ST)	I-10	2030	\$2,710,107	\$4,512,527	\$200,033	\$0	\$4,712,560	Anthony	2030
0924-06-539	C035X	Paso Del Norte (PDN) POE Roundabout	Design and construct a roundabout to accommodate 1 lane and parameters as described in the FHWA NCHRP Report 672, to include but not limited to concrete and asphalt roadway intersection, signage, markings and striping.	El Paso St. at 6th Ave.		2020	\$1,297,000	\$1,297,000	\$192,645	\$0	\$1,489,645	COEP	2019
0924-06-548	E302X-1	Chamizal Neighborhood Pedestrian Enhancements Phase I	Construction of sidewalks, ADA pedestrian ramps and crosswalks. The purpose of the project is to provide connectivity to fix bus stop routes and rapid transit stops within neighborhood.	S. Luna St. from Alameda Ave; Pera Ave. from S. Luna St.; S. Grama St. from Alameda Ave.; E. San Antonio St. from S. Raynor St.; Findlay Ave from S. Piedras St.; S. Cebada St. from Findlay Ave.; S. Piedras St. from Findlay Ave.; E. Paisano Dr. from S. Piedras St.	S. Luna St. to Pera Ave; Pera Ave. to S. Copia St.; S. Grama St. to Pera St.; E. San Antonio St. to S. Copia St.; Findlay Ave to S. Cebada St.; S. Cebada St. to E. San Antonio St.; S. Piedras St. to Cypress Ave.; E. Paisano Dr to S. San Marcial St.	2020	\$736,678	\$736,678	\$277,022	\$0	\$1,013,700	COEP	2019
0924-06-542	M087A	Bicycle Connectivity Infrastructure Improvements Phase I	Construct bike facilities citywide to include: buffered bike lanes, conventional bike lanes, bike blvds, shared lane markings, and protected bike lanes.	Alabama from Atlas; Viscount from Montwood; Resler from Belvidere; High Ridge from Resler; Robinson from Oregon; Fort from Alabama; Los Angeles from Yandell	Alabama to Arizona; Viscount to Interstate Highway 10; Resler to Enid; High Ridge to Franklin Hills; Robinson to Virginia; Fort to Dyer; Los Angeles to Oregon	2020	\$1,259,914	\$1,259,914	\$240,345	\$0	\$1,500,260	COEP	2019
0924-06-190	R307D	Central Business District Phase 4 (CBD 4)	Reconstruction Or Resurfacing Of City's Downtown Streets. Streets Include Oregon, Mesa, Campbell & Kansas From Paisano To Border Highway And Sixth From Campbell To El Paso. Also Includes Conversion Of Kansas And Campbell From One-Way To Two-Way.	Central Business District; Various		2020	\$10,213,600	\$10,213,600	\$1,802,400	\$0	\$12,016,000	COEP	2020
0374-02-544	T069X	Montana RTS Pedestrian Enhancements	Design and construction of pedestrian enhancements along the Montana RTS route to include installation of sidewalks and landscaping.	S POINTS TRANSFER CENTER on Montana and Piedras	Far East Transfer Center at Edgemere and RC POE	2020	\$2,813,772	\$2,813,772	\$427,693	\$0	\$3,241,465	COEP	2020
0924-06-549	E302X-2	Chamizal Neighborhood Pedestrian Enhancements Phase II	Construction of sidewalks, ADA pedestrian ramps and crosswalks. The purpose of the project is to provide connectivity to fix route and rapid transit.	N. Eucalyptus St. from Magoffin Ave.; Palm St. from Texas Ave.; Myrtle Ave. from Willow St.; Poplar St. from Myrtle Ave.; Pera Ave. from S. Raynor St.; S. Raynor St. from Pera Ave.; Rivera Ave. from S. San Marcial St.; S. Estrella St. from Pera Ave.	N. Eucalyptus St. to Olive Ave.; Palm St. to S. Piedras St.; Myrtle Ave. to Poplar St.; Poplar St. to Basset Ave.; Pera Ave. to S. San Marcial St.; S. Raynor St. to Rivera Ave.; Rivera Ave. to S. Estrella St.; S. Estrella St. to Rivera Ave.	2020	\$716,107	\$716,107	\$256,723	\$0	\$972,830	COEP	2020
0924-06-543	M087B	Bicycle Connectivity Infrastructure Improvements Phase II	Construct bicycle facilities citywide to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes.	Lomaland from Trawood; Pellicano from George Dieter; Trawood from Springwood; Tierra Este from RC Poe; Pendale from Vermoland	Lomaland to Pellicano; Pellicano to Lomaland; Trawood to Yarbrough; Tierra Este to Pebble Hills; Pendale to North Loop	2020	\$1,566,820	\$1,566,820	\$233,592	\$0	\$1,800,412	COEP	2020
0924-06-577	M090X	Bicycle Infrastructure Citywide	Construct bicycle facilities downtown to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes. The project will include associated signage, wayfinding, striping, and intersection treatments.	High Ridge from Resler; Escondido from Resler; Ojo de Agua from Westwind; Via Descanso from Ojo de Agua; Via Serena from Via Descanso; Marcus Uribe from Martin Luther King Jr; Sean Haggerty from US 54; Will Ruth from Dyer; Diana from US 54; Stahala from Diana; Hondo Pass from US 54; Magentic from Hondo Pass; Stanton from Cliff; Robinson from Oregon; Cotton from San Antonio; Sixth from Cotton; Val Verde from Paisano; Fonseca from Loop 375; Clark from Delta; Montwood from Viscount; Montwood from Zanzibar; Lomaland from Montwood; Phoenix from Hawkins; Alameda from Loop 375; Pellicano from George Dieter; Peter Cooper from Pellicano; George Dieter from Vista Del Sol; Bob Mitchell from George Dieter; Saul Kleinfeld from Turner; Nolan Richardson from Turner; Pebble Hills from Yarbrough; Lee Trevino from Edgemere	High Ridge to Franklin Hills; Escondido to Westwind; Ojo de Agua to Via Descanso; Via Descanso to Via Serena; Via Serena to High Ridge; Marcus Uribe to Benny Emler; Sean Haggerty to Rushing; Will Ruth to McCombs; Diana to Railroad; Stahala to Hondo Pass; Hondo Pass to Magnetic; Magnetic to Atlas; Stanton to Brentwood; Robinson to Piedmont; Cotton to Sixth; Sixth to Campbell; Fonseca to Delta; Clark to Trowbridge; Montwood to McRae; Montwood to Lee Trevino; Lomaland to Trawood; Phoenix to Giles; Pellicano to Loop 375; Peter Cooper to Ben Proctor; George Dieter to Edgemere; Bob Mitchell to Saul Kleinfeld; Saul Kleinfeld to Bob Mitchell; Nolan Richardson to Pebble Hills; Pebble Hills to Lisa Sherr; Lee Trevino to Trawood	2030	\$5,565,968	\$6,511,395	\$319,058	\$0	\$6,830,453	COEP	2021
0924-06-570	M089A	Downtown Bicycle Improvements Phase I	Construct bicycle facilities downtown to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes. The project will include associated signage, wayfinding, striping, and intersection treatments.	Campbell from Missouri; El Paso from Franklin; El Paso from Sheldon; Main from Santa Fe; Main from Oregon; Mills from Sheldon; Missouri from Santa Fe; Myrtle from Stanton; San Antonio from Anthony; Sheldon from Santa Fe; Virginia to Mills; Magoffin from San Antonio	Campbell to Paisano; El Paso to Main; El Paso to Paisano; Main to El Paso; Main to Campbell; Mills to Virginia; Missouri to Campbell; Myrtle to Campbell; San Antonio to Virginia; Sheldon to El Paso; Virginia to San Antonio; Magoffin to Virginia	2030	\$3,347,471	\$4,072,710	\$199,563	\$0	\$4,272,273	COEP	2022
0924-06-571	E303X	Stanton Two-Way Cycle Track Roadway Improvements	Project includes installation of two-way cycle track facilities.	San Antonio Avenue	Rio Grande Avenue	2030	\$467,991	\$569,383	\$27,900	\$0	\$597,283	COEP	2022
0924-06-566	S301D	Traffic Management Center Upgrade Phase 1	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$0	\$0	\$5,360,329	\$0	\$5,360,329	COEP	2022
	A429X-CAP	Rojas Dr Widening	Reconstruction and widening from 4 to 6 lanes	LP 375	Approximately 0.63 mi NW of Eastlake Blvd (At El Paso city limits)	2030	\$6,661,737	\$8,429,223	\$413,032	\$0	\$8,842,254	COEP	2023
	P443X-CAP	Montwood Drive Widening	Addition of one lane in each direction to increase capacity from 4 to 6 lanes and a bike facility within existing right of way. Project includes road rehabilitation and ADA compliant pedestrian ramps.	Firehouse Drive	Sun Fire Boulevard	2030	\$1,952,730	\$2,470,826	\$121,070	\$0	\$2,591,897	COEP	2023
0924-06-566	S301E	Traffic Management Center Upgrade Phase 2	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$3,951,573	\$5,000,000	\$0	\$0	\$5,000,000	COEP	2023
	B201X-PE	Sean Haggerty Dr Extension (PE Phase)	Construct new bridge	Nathan Bay Dr	Dyer St	2030	\$0	\$0	\$1,172,818	\$0	\$1,172,818	COEP	2024
0924-06-567	S301F	Traffic Management Center Upgrade Phase 3	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$3,799,589	\$5,000,000	\$0	\$0	\$5,000,000	COEP	2024
0924-06-568	S301G	Traffic Management Center Upgrade Phase 4	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$3,653,451	\$5,000,000	\$0	\$0	\$5,000,000	COEP	2025

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0924-06-569	S301H	Traffic Management Center Upgrade Phase 5	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$4,422,081	\$6,294,000	\$0	\$0	\$6,294,000	COEP	2026
	E501X-1	Playa Drain Hike and Bike Trail (Liberty-Whittier)	Pedestrian and bicycle facilities with signage, sidewalks, landscaping , furnishings and Illumination.	Liberty St.	Whittier Dr.	2030	\$2,541,487	\$3,617,328	\$177,249	\$0	\$3,794,578	COEP	2026
	E112X	Border Highway West Hike and Bike Trail	Project includes installation of an 11-foot asphalt pavement hike and bike trail with irrigated landscaping	Racetrack (2) interchange	Executive Center (2) interchange	2030	\$1,453,680	\$2,069,040	\$101,383	\$0	\$2,170,423	COEP	2026
	E501X-2	Playa Drain Hike and Bike Trail (Yarbrough to Midway)	Pedestrian and bicycle facilities with signage, sidewalks, landscaping , furnishings and Illumination.	Yarbrough Dr	Midway Dr	2030	\$3,673,613	\$5,437,845	\$266,454	\$0	\$5,704,300	COEP	2027
	E304X	Downtown Bicycle Improvements Phase II	Construct bicycle facilities downtown to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected lanes. The project will include associated signage, wayfinding, striping, and intersection treatments.	Myrtle from Campbell; Oregon from Missouri; Stanton from San Antonio; Franklin from Los Angeles	Myrtle to Virginia; Oregon to Paisano; Stanton to Paisano; Franklin to Durango	2030	\$1,350,641	\$1,999,279	\$97,965	\$0	\$2,097,244	COEP	2027
	E110X	Westwind Bicycle Improvements	Striping, pedestrian, signal and signage improvements to incorporate bicycle facilities.	Redd Rd	Thunderbird Dr.	2030	\$1,737,664	\$2,572,167	\$126,036	\$0	\$2,698,203	COEP	2027
	B201X-CAP	Sean Haggerty Dr Extension (Construction Phase)	Construct 4 lane bridge	Nathan Bay Dr	Dyer St	2030	\$14,184,379	\$21,836,200	\$0	\$0	\$21,836,200	COEP	2028
	E111X	Sunland Park Hike and Bike Trail	Construction of an asphalt pedestrian and bicycle facility with associated signage, landscaping and irrigation, furnishings, and illumination.	Chermont Dr.	Mesa St.	2030	\$2,179,782	\$3,355,675	\$164,428	\$0	\$3,520,103	COEP	2028
0924-06-484	C032X	Border Traveler and Cargo ITS	Regional Cross-Border Travel Information to Local Travelers, Commercial Vehicles, Fleet Managers, Manufacturers, Maquiladoras, and Others.	Zaragoza POE	Zaragoza POE	2030	\$1,301,839	\$2,004,121	\$98,202	\$0	\$2,102,323	COEP	2028
	M025B	Video Surveillance and Count Stations Phase II	The project includes installation or integration of new count stations, dynamic message signs, hardware and software, conduit, fiber optic cable and the communication systems into the City of El Paso's Traffic Management Center (TMC) and TXDOT's Trans-Vista. The proposed locations include: Resler & Helen of Troy, Doniphan & Sunland Park, Diana & Railroad, Airport & Airway, Resler & High Ridge, Mesa & Executive Center, Montana & Copia, Airway & Boeing, Resler & Redd Rd., Paisano & Santa Fe, Montana & Reynolds, Edgemere & Airway Redd Rd. & Thorn, Hondo Pass & Dyer, Montana & Trowbridge, Airway & Viscount, Redd Rd. & Doniphan, Hondo Pass & Railroad, Alameda & Piedras, Hawkins & Edgemere, Hawkins & Viscount, Hawkins & Market, Hawkins & Phoenix, Lee Trevino & Yermoland, Lee Trevino & Castner, George Dieter & Trawood, George Dieter & Rojas, Redd & Derrickson, Redd Rd (60 Ft west of Southwestern) Yarbrough (30 Ft. SW of North Loop) Resler & Plaza Taurina, Viscount (100 Ft. east of Golden Key), Viscount & Grover.	Multiple roadway intersections within the community as described in the project description.	Multiple roadway intersections within the community as described in the project description.	2030	\$2,536,569	\$3,904,931	\$191,342	\$0	\$4,096,273	COEP	2028
	A126X-CAP	Mesa Park Dr	Build 4-Lane Divided	I-10	Mesa	2030	\$3,927,215	\$6,287,598	\$308,092	\$0	\$6,595,690	COEP	2029
	P219X-CAP	Railroad Dr. Widening and Reconstruction	Addition of one lane in each direction from approximately 900 ft NE of Purple Heart Highway to approximately1,000 ft SW of Shrub Oak to increase capacity from two to four lanes. Project includes road rehabilitation and reconstruction of existing road from Purple Heart Highway to Shrub Oak Drive.	Purple Heart Highway	Shrub Oak Drive	2030	\$12,741,480	\$20,399,519	\$999,576	\$0	\$21,399,096	COEP	2029
	P531X	Hawkins Boulevard Rehabilitation	Project consists of reconstruction of existing road and intersection improvements to include replacement of existing traffic signals, new signage, lighting, ADA ramps, irrigation and landscape.	Interstate HW 10	North Loop	2040	\$29,961,386	\$51,883,426	\$2,542,288	\$0	\$54,425,714	COEP	2031
	P533X	Hawkins Blvd Overpass	Street improvements to include roadway elements and a 4 lane overpass.	North Loop	Alameda	2045	\$19,985,448	\$51,228,781	\$2,510,210	\$3,586,015	\$57,325,006	COEP	2041
0924-06-534	P410X-15A	Pellicano Dr Widening/Build	Widening/Build from 2 to 6-Lanes Divided, with 5' bike lane and 5' multi-purpose path and landscaping	Joe Battle (Loop 375)	Berryville St	2020	\$18,000,000	\$18,000,000	\$2,700,000	\$0	\$20,700,000	County EP	2019
0924-06-564	P004X-PE	John Hayes (Darrington/Berryville) PE Phase	Build 6- Lane divided with bike lanes	Pellicano	Montwood	2020	\$0	\$0	\$2,555,280	\$0	\$2,555,280	County EP	2019
0924-06-560	E502X	Tornillo - SUP	CONSTRUCTION OF SHARED USE PEDESTRIAN AND BICYCLE FACILITY A LONG OT SMITH ROAD	On O.T. Smith RD/SH 20 (Alameda Ave)	IH-10	2020	\$2,394,547	\$2,394,547	\$96,476	\$0	\$2,491,023	County EP	2019
0924-06-564	P004X-CAP-1	John Hayes (Darrington/Berryville)(Construction Phase I)	Build 2- Lane divided with bike lanes	Pellicano	Montwood	2030	\$9,030,000	\$11,425,831	\$0	\$0	\$11,425,831	County EP	2023
	A135X-PE	Tom Mays/Northwestern Ext.(PE Phase)	Build 2- Lane divided with bike lanes	Westway Blvd	Transmountain (Loop 375)	2030	\$0	\$0	\$2,240,000	\$0	\$2,240,000	County EP	2024
0924-06-565	P004X-CAP-2	John Hayes (Darrington/Berryville)(Construction Phase II)	Widen/restripe from 2 to 6 lane divided with bike lanes	Pellicano	Montwood	2030	\$11,700,000	\$17,318,858	\$0	\$0	\$17,318,858	County EP	2027
	A434X-CAP	Bob Hope Ext.	Build 6- Lane divided with bike lanes	Loop 375	Mission Ridge Blvd (Arterial 1)	2030	\$8,975,804	\$14,945,374	\$732,323	\$1,046,176	\$16,723,874	County EP	2030
	P002X-CAP	Tierra Este (Arterial 1)	Build 6- Lane divided with bike lanes	Pellicano	Cozy Cove	2040	\$17,806,087	\$39,015,330	\$1,911,751	\$2,731,073	\$43,658,154	County EP	2037
	A407X-25A	Darrington Widening	Widen from 2-lane to 4-Lane divided	LTV Rd	IH-10	2045	\$29,006,250	\$74,351,841	\$3,643,240	\$0	\$77,995,081	County EP	2041
	A135X-CAP	Tom Mays/Northwestern Ext.(Construction)	Build 2- Lane divided with bike lanes	Westway Blvd	Transmountain (Loop 375)	2030	\$10,360,000	\$16,586,694	\$0	\$0	\$16,586,694	County EP & COEP	2029
	A431X	South Darrington Road Repaving	Removal and Replacement of Asphalt	Oxbow Drive	Alberton Avenue	2030	\$2,851,697	\$4,221,209	\$1,048,056	\$0	\$5,269,265	Horizon	2027
	A432X	N. Darrington Reconstruction	Reconstruction of an existing 4-lane roadway	Eastlake Boulevard	Oxbow Drive	2030	\$10,275,633	\$17,109,684	\$4,000,000	\$500,000	\$21,609,684	Horizon	2030
	A433X-CAP	Arterial 1 (1682 Blvd.)	Build 4 lane divided	Future Border Highway East (BHE)	IH-10	2030	\$13,227,643	\$21,177,883	\$0	\$0	\$21,177,883	Socorro/County EP	2029

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	T081X	Far East Connector	Zaragoza, Alameda, Montana Connection (Bus and Roadway Improvements); build park and ride lot @ Zaragoza @ Pellicano or Vista Del Sol for connectivity to R.C. Poe terminal and Loop 375 plus provide express service to terminals and Zaragoza POE.	Montana	Zaragoza POE	2030	\$5,400,000	\$7,390,273	\$0	\$517,319	\$7,907,592	Sun Metro	2025
	T106	Park and Ride Far West	Create a Park and Ride site in Far West El Paso in the area of I-10 and Transmountain + Buses (2)	Loop 375 Westside	Desert Boulevard	2030	\$3,900,000	\$4,934,744	\$0	\$345,432	\$5,280,176	Sun Metro	2023
2552-02-028	F057X-CAP	Loop 375 (Purple Heart) Widening and Construction of Frontage Roads	Widen 4 to 6 lanes on mainlanes and construct 2 lane frontage roads in each direction	Spur 601	US 62/180 (Montana Ave)	2020	\$44,663,725	\$44,663,725	\$2,421,570	\$7,626,000	\$54,711,295	TXDOT	2019
0167-01-113	I034X-MOD	I-10 Connect	US 54 / IH 10 / IH 110 / Loop 375 Interchange Improvements (for example improvements to existing ramps and adding auxiliary lanes)	Loop 375 (Cesar Chavez Border Highway)	Yandell Drive	2020	\$90,416,143	\$90,416,143	\$4,588,721	\$1,500,000	\$96,504,864	TXDOT	2019
0374-02-107	P333X	Intersection Operational Improvements at Montana Ave./Airport Rd./Mescalero Dr.	Intersection Operational Improvements at Montana Ave./Airport Rd./Mescalero Dr.	Geronimo Drive	Sioux Drive	2020	\$487,319	\$487,319	\$15,595	\$0	\$502,914	TXDOT	2019
0374-02-097	F407A-CAP	US 62/180 (Montana Ave.) Expressway & Frontage Roads, Phase I	BuildWB3LN Frontage Road(FR)Global ReachDr(GR)toTierra EsteRd(TE). AncillaryWorkGR to TE to ConvertExisting3LN EB ML to 3LN EB FR.Construct6LN Exwy EB/WB MLsW/AuxiliaryLNs&GradeSeparationsAtIntersectionsLeeTrevinoDr to TE. Incidental work to Zaragoza Dr.	On US 62/180 (Montana Ave.) Expressway & Frontage Roads, Phase I at Global Reach Dr.	FM 659 (Zaragoza)	2020	\$121,733,894	\$121,733,894	\$6,366,239	\$38,600,000	\$166,700,133	TXDOT	2019
1046-03-005	P448X-CAP	LP 375 At Spur 601 Direct Connectors NB/WB and EB/SB	Construct 2- lane Northbound to Westbound and 2-lane Eastbound to Southbound Direct connectors	Spur 601 Liberty Expy At Loop 375 (Purple Heart)		2020	\$23,931,284	\$23,931,284	\$0	\$0	\$23,931,284	TXDOT	2020
0002-12-026	P334X	Intersection Operational Improvements at Montana Ave./Paisano Dr.	Intersection Operational Improvements at Montana Ave./Paisano Dr.	At Montana Ave		2020	\$576,605	\$576,605	\$18,451	\$0	\$595,056	TXDOT	2020
0167-01-115	F201X	Bluetooth Detectors and Radar Vehicle Sensing Devices (RVSDs) on US 54	Installation of Bluetooth Detectors and Radar Vehicle Sensing Devices (RVSDs) along US 54 for data gathering to display travel time messages on US 54 dynamic message signs (DMS).	Loop 375 (Transmountain)	FM 2529 (McCombs)	2020	\$693,468	\$693,468	\$36,532	\$0	\$730,000	TXDOT	2020
2552-03-049	F056X-CAP	Loop 375 (Americas/Joe Battle) Widening	Widen from 4 To 6 lanes divided from Bob Hope to Zaragoza Rd.	Bob Hope Dr.	Zaragoza Rd.	2030	\$30,032,412	\$30,032,412	\$0	\$0	\$30,032,412	TXDOT	2020
2121-01-094	I405X-CAP	IH 10 WIDENING	WIDEN FROM 4 TO 6 LANES DIVIDED	FM 1905 (TX/NM STATELINE)	SH 20 (MESA ST)	2030	\$148,370,352	\$148,370,352	\$3,591,774	\$0	\$151,962,126	TXDOT	2021
2121-02-160	I406X-CAP	IH 10 WIDENING	WIDEN FROM 6 TO 8 LANES DIVIDED	SH 20 (MESA ST)	IH 10/US 85/SUNLAND PARK INTERCHANGE	2030	\$23,980,000	\$23,980,000	\$3,148,554	\$0	\$27,128,554	TXDOT	2022
0167-01-122	F001B-15A	US 54 (PATRIOT FWY) MAINLANES	Build 4 lane divided Hwy and grade separations	KENWORTHY ST	FM 2529 (MCCOMBS ST)	2030	\$33,264,338	\$42,090,000	\$2,585,695	\$0	\$44,675,695	TXDOT	2023
1046-03-004	P402X-05A	SS 601 WIDENING	WIDEN FROM 4 TO 6 LANES	AIRPORT ROAD	SL 375 (PURPLE HEART HIGHWAY)	2030	\$13,055,388	\$17,180,000	\$1,441,570	\$0	\$18,621,570	TXDOT	2024
1046-01-020	P428X-CAP-2	FM 659 (Zaragoza Rd/George Dieter Dr.), Segment 2	Widen from 4 to 6 Lanes including roadway and operational improvements on existing 6 lane segment	IH 10	SL 375 (JOE BATTLE BLVD)	2030	\$29,446,815	\$38,750,000	\$1,887,146	\$0	\$40,637,146	TXDOT	2024
2121-03-146	I006X-15A	IH 10 AT PENDALE RD OVERPASS	CONSTRUCT INTERCHANGE INCLUDING 4 LANE (2 IN EACH DIRECTION) OVERPASS AT IH 10	IH 10 AT PENDALE RD		2030	\$9,301,394	\$12,240,000	\$917,363	\$0	\$13,157,363	TXDOT	2024
1046-01-022	P530X-MOD	FM 659 (ZARAGOZA RD) WIDENING, SEGMENT 3	WIDEN FROM 4 LANE TO 6 LANE INCLUDING OPERATIONAL IMPROVEMENTS	IH 10	FM 76 (NORTH LOOP DR)	2030	\$4,986,961	\$6,825,000	\$277,225	\$0	\$7,102,225	TXDOT	2025
0374-02-102	F407D-CAP	US 62 (MONTANA) EXPWY PH4	WIDEN 4-LANE UNDIVIDED TO 6-LANE DIVIDED AND CONSTRUCT OVERPASS	FM 659 (ZARAGOZA ROAD)	DESERT MEADOWS	2030	\$15,388,336	\$21,060,000	\$3,276,650	\$0	\$24,336,650	TXDOT	2025
2552-02-029	F053B-CAP	SL 375 WIDENING	WIDEN FROM 4 TO 6 LANES DIVIDED	SS 601	BU 54 (DYER ST)	2030	\$26,779,808	\$33,885,000	\$2,385,143	\$0	\$36,270,143	TXDOT	2025
0924-06-532	F405X-CAP	GLOBAL REACH DR RECONSTRUCTION AND ADDITION OF FRONTAGE ROADS	Reconstruction of existing mainlanes (6 lanes, 3 in each direction), construct 4 lane frontage roads (2 in each direction), and single lane direct connectors at SS 601 NB to WB and EB to SB.	(ON GLOBAL REACH DR) US 62/180 MONTANA AVE	SS 601	2030	\$38,171,537	\$54,330,000	\$7,112,345	\$0	\$61,442,345	TXDOT	2026
0374-02-100	F407B-CAP	US 62/180 (Montana Ave.) Expressway & Frontage Roads, Phase II	Construct 6 lane (expressway) MLs EB/WB with auxiliary lanes and grade separations at intersections from Tierra Este Rd to FM 659 (Zaragoza Rd). Build 2 lane WB/EB FRs in each direction from Tierra Este Rd to FM 659 Zaragoza Rd. Reconstruct 6 lane WB/EB ML from Global Reach Dr. to Lee Trevino Dr. to include auxiliary lanes and grade separation at intersection. Reconstruct existing EB FR from Global Reach Dr. to Tierra Este Rd in concrete (no added capacity). Work includes drainage, advanced signing, striping, transitional and incidental work (operation improvements) up to FM 659 (Zaragoza Rd). Project scope may be further phased depending on funding availability.	Global Reach Dr.	Zaragoza Rd. (FM 659)	2030	\$111,391,623	\$146,583,777	\$7,350,000	\$0	\$153,933,777	TXDOT	2026
0924-06-917	F059X-CAP-1	BORDER HWY EAST (BHE), PH 1	BUILD 4 LANES DIVIDED HWY INCLUDING 2-lane Direct connectors at SL 375 (WB-WB and EB-EB direction coming in/out of BHE).	SL 375 (AMERICAS AVE)	OLD HUECO TANKS EXTENSION	2030	\$139,659,900	\$215,000,000	\$0	\$0	\$215,000,000	TXDOT	2028
1046-01-021	P428X-MOD	FM 659 (Zaragoza Road) Widening	Widen 4 Lane To 6 Lanes Divided, to include transitional work from LP 375 to Sunfire	Loop 375	US 62/180 (Montana)	2030	\$14,254,786	\$21,944,589	\$1,075,285	\$1,536,121	\$24,555,995	TXDOT	2029
0924-06-136	P201B-CAP	Borderland Expressway	BUILD 4 LANES AND OVERPASSES	ON SL 375 EAST OF RAILROAD DRIVE OVERPASS	FM 3255 MARTIN L KING JR BLVD. AT THE TX/NM STATE LINE	2030	\$273,317,294	\$437,589,794	\$21,441,900	\$0	\$459,031,694	TXDOT	2029
2121-02-903	I061X-CAP	IH 10 FRONTAGE ROADS	BUILD FRONTAGE ROAD EXTENSION (2 lane in each direction)	SUNLAND PARK DR	MESA PARK ST	2030	\$11,519,702	\$18,443,415	\$903,727	\$0	\$19,347,142	TXDOT	2029
0924-06-916	A136X-CAP	MESA PARK EXTENSION	BUILD 4 LANE UNDIVIDED ROAD EXTENSION	IH-10	SH 20 (DONIPHAN DR.)	2030	\$7,384,425	\$11,822,702	\$579,312	\$0	\$12,402,015	TXDOT	2029
2121-04-905	I062X-CAP	IH 10 WIDENING	WIDEN FROM 4 TO 6 LANES	EASTLAKE BLVD	FM 1281 (HORIZON BLVD)	2030	\$14,967,308	\$24,921,669	\$1,221,162	\$0	\$26,142,831	TXDOT	2030
0924-06-924	B300X	MONTANA AVE. OVERPASS AT RAILROAD	CONSTRUCT OVERPASS AT RAILROAD ON MONTANA AVE.	COTTON RD	PALM ST	2030	\$18,450,265	\$30,721,048	\$1,505,331	\$0	\$32,226,380	TXDOT	2030
0924-06-925	B301X	MISSOURI RAILROAD OVERPASS	CONSTRUCT MISSOURI RAILROAD OVERPASS	(On Missouri) N. Lee St	N. Walnut St	2030	\$25,830,372	\$43,009,468	\$2,107,464	\$0	\$45,116,932	TXDOT	2030

Destino 2045 MTP Project List
TX Highway and Roadway (FHWA and Local funds)

CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
0374-02-903	F407C	US 62/180 (Montana Ave.) Direct Connectors at Global Reach Dr. and LP 375 and Improvements Phase III	Construction of single lane Direct Connector ramps at US 62/180 and Global Reach Dr. (SB-EB and WB-NB) and at US 62/180 and Loop 375 (EB-SB, NB-WB, SB-EB, WB-NB) for operational improvements at the intersections. Work to include advanced signing, striping and incidental work to FM 659 (Zaragoza Rd.)	Global Reach Dr.	Zaragoza Rd. (FM 659)	2040	\$89,879,000	\$138,364,591	\$4,165,000	\$1,000,000	\$143,529,591	TXDOT	2031
0924-06-918	F059X-CAP-2	BORDER HWY EAST (BHE), PH 2	BUILD 4 LANES DIVIDED HWY	OLD HUECO TANKS EXTENSION	FUTURE FM 1110 CLINT EXTENSION	2040	\$65,825,040	\$113,987,672	\$0	\$0	\$113,987,672	TXDOT	2031
1281-01-901	P533X-CAP	FM 1110 CLINT RD BUILD	BUILD 4 LANE DIVIDED	SL 375 BORDER HIGHWAY EAST	SH 20 (ALAMEDA AVE)	2040	\$31,109,422	\$53,871,454	\$2,639,701	\$0	\$56,511,155	TXDOT	2031
0924-06-921	A527X-CAP	Old Hueco Tanks Extension	Build 4 lane roadway	FM 76 North Loop Dr	SL 375 BORDER HWY EAST - BHE	2040	\$16,959,866	\$29,369,001	\$1,439,081	\$0	\$30,808,082	TXDOT	2031
2121-02-902	I063X-CAP	I-10 WIDENING AT DOWNTOWN	ADD 1 LANE EACH DIRECTION INCLUDING OPERATIONAL IMPROVEMENTS AND NEW FRONTAGE ROADS (2 LANES EACH DIRECTION, EB AND WB FROM EXECUTIVE BLVD. TO ASARCO HAUL BRIDGE AND EB FROM CAMPBELL ST. TO DALLAS ST.)	EXECUTIVE CENTER	DALLAS ST	2040	\$350,000,000	\$606,086,757	\$29,698,251	\$0	\$635,785,008	TXDOT	2031
2552-04-904	F060X	SL 375 EB US 62 PAISANO RAMP IMPROVEMENTS	OPERATIONAL RAMP IMPROVEMENTS (Ramp will provide a connection on the existing EB SL 375 to EB US 62 via US 54 exit)	SL 375 EB (CESAR CHAVEZ BORDER HWY)	US 62 (PAISANO DR)	2040	\$12,503,505	\$21,652,025	\$1,060,949	\$0	\$22,712,974	TXDOT	2031
0665-01-901	P206B-15A	FM 3255 (MARTIN LUTHER KING JR BLVD.) WIDENING	WIDEN FROM 2 LANES TO 4 LANES DIVIDED INCLUDING REHAB ON EXISTING 4 LANE SEGMENT.	TX/NM STATELINE	LOMA REAL AVE	2040	\$15,988,964	\$27,687,712	\$1,356,698	\$0	\$29,044,410	TXDOT	2031
0002-02-902	A528X-CAP	SH 20 ALAMEDA WIDENING	WIDEN FROM 4 TO 6 LANES DIVIDED	SL 375 (AMERICAS AVE)	FM 1110 CLINT RD	2040	\$47,069,119	\$81,508,485	\$3,993,916	\$0	\$85,502,401	TXDOT	2031
3451-01-901	P431X-MOD	FM 1281 (HORIZON BLVD) WIDENING	Widen from 4 to 6 lanes divided	IH 10	ANTWERP	2040	\$18,483,193	\$33,287,187	\$1,631,072	\$0	\$34,918,259	TXDOT	2032
1046-03-904	P464X-CAP	STATE SPUR 601 FRONTAGE ROAD AND OPERATIONAL IMPROVEMENTS	BUILD 2-LANE EB FRONTAGE ROAD FROM GLOBAL REACH TO SL 375, AND OPERATIONAL IMPROVEMENTS FROM AIRPORT RD. TO SL 375 TO INCLUDE A SINGLE LANE RAMP FROM AIRPORT RD TO SPUR 601 EB AND 2-1 LANE RAMPS FROM SPUR 601 TO CONSTITUTION RD.	AIRPORT ROAD	SL 375 (PURPLE HEART)	2040	\$7,144,195	\$13,380,943	\$655,666	\$0	\$14,036,609	TXDOT	2033
1046-03-906	P465X-CAP-1	SS 601 AT SL 375 DIRECT CONNECTOR	SS 601 AT SL 375 EB TO NB DIRECT CONNECTOR	SS 601	SL 375 (PURPLE HEART MEMORIAL HIGHWAY)	2040	\$9,971,387	\$19,423,270	\$951,740	\$0	\$20,375,010	TXDOT	2034
2552-02-904	F058X-CAP	Loop 375 Purple Heart Widening of Frontage Roads	Widen Frontage Roads from 2 lanes to 3 lanes in each direction	Spur 601	US 62/180 (Montana Ave)	2040	\$8,000,000	\$14,407,548	\$800,000	\$0	\$15,207,548	TXDOT	2035
0167-01-901	P218X-CAP	US 54 (PATRIOT FWY) MAINLANES	BUILD 4 LANE DIVIDED (2-LANES EACH DIRECTION) HWY AND GRADE SEPARATIONS.	FM 2529 (MCCOMBS ST)	STATE LINE RD	2045	\$103,449,817	\$265,173,347	\$12,993,494	\$0	\$278,166,841	TXDOT	2041
0924-06-915	A522D-CAP	FM 3380 AGUILERA INTL HWY WIDENING, PHASE 3	WIDEN FROM 2 LANE UNDIVIDED TO 4 LANE DIVIDED	SH 20 (ALAMEDA AVE)	IH-10	2045	\$14,588,422	\$42,063,798	\$2,061,126	\$0	\$44,124,924	TXDOT	2044
0924-06-064	E108X-3	University Avenue Pedestrian and Bike Enhancement - Phase III	This project is located on The University of Texas at El Paso(UTEP) campus along University Avenue between Oregon Street and campus. This phase will complete the pedestrian and bike enhancements with reconstructed and widened sidewalks, bike lanes, landscape parkways and street lanes and completes the connection of an improved continuous pedestrian and bicycle enhancement along University Avenue corridor between Stanton Street to the UTEP campus.	(On University) 1,035" W of Kansas	1,485' W of Kansas St	2020	\$1,324,767	\$1,324,767	\$158,147	\$0	\$1,482,914	UTEP	2019
	A307X-B	UTEP Transportation Improvements: Glory Road Segment 1 of 3 Projects	Reconstruction and alignment of Glory Road, a functional classified Major Collector, from Oregon Street to Sun Bowl Drive, both being minor arterials. The project addresses pedestrian safety and provides improved access to Sun Metro's Transit Facility.	Oregon Street	Sun Bowl Drive	2030	\$2,497,241	\$3,696,527	\$181,130	\$0	\$3,877,657	UTEP	2030
	A137X	VALLEY CHILE RD RECONSTRUCTION	RECONSTRUCTION OF ROADWAY TO INCLUDE SIDEWALKS, DRAINAGE, LIGHTING AND ILLUMINATION, LANDCSAPING, AND IRRIGATION	SH 20 (DONIPHAN DR)	IH -10	2030	\$4,534,355	\$6,711,953	\$710,657	\$0	\$7,422,610	Vinton/County EP	2030
2552-04-047	F061X-CAP	Loop 375 (Americas/Joe Battle) Widening	Widen from 4 to 6 lanes divided	Zaragoza Rd.	0.33 MI SW of Zaragoza Rd.	2020	\$4,467,589	\$4,467,589	\$0	\$0	\$4,467,589	TXDOT	2020
0924-06-563	A433-CAP-PE	Arterial 1 (1682 BLVD)	Build 4-lane divided	Future Border Highway East	IH-10	2020	\$0	\$0	\$4,832,941	\$0	\$4,832,941	Socorro	2019

Fhwa Funding Transfers To Fta 5307 Funding (Projects Listed Below Are Informational Only, Funding Allocations Are Accounted In Fhwa Highway And Roadway Project List And Financials)

0924-06-550	T064X	Alameda RTS Operating Assistance YR1 - 2019	1st Year of Alameda BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth	Mission Valley Terminal - Alameda and Zaragoza	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-537	T065X	Dyer RTS Operating Assistance YR1 - 2019	1st Year of Dyer BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth	Northgate Terminal - Dyer at Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-552	T108X-2	El Paso Streetcar System 2nd Year Operating Assistance	Operating Assistance for second year of new transit service intended to reduce congestion and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-538	BP006	Procurement of 3 Buses	Sun Metro seeks to procure three buses in anticipation of increased frequency and ridership demand for services around the Montecillo Development and the MCA-TTU-UMC areas.	Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus)	Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus)	2020	\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000	Sun Metro-Transit	2019
0924-06-553	T108X-3	El Paso Streetcar System 3rd Year Operating Assistance	Operating Assistance for 3rd year of new transit service intended to reduce congestion and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020
0924-06-541	T093X	Montana RTS 1st year service operating assistance	1st year of Montana BRT-RTS operations.	Five Points Terminal - 2830 Montana	Far East Terminal - R.C. Poe - Edgemere	2020	\$1,300,000	\$1,300,000	\$0	\$0	\$1,300,000	Sun Metro-Transit	2020
0924-06-551	T091X-2	Alameda RTS Operating Assistance YR 2 - 2020	2nd Year of Alameda BRT-RTS operations.	Downtown Terminal - Santa Fe and 4th	Mission Valley Terminal - Alameda and Zaragoza	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020
0924-06-540	T065X-2	Dyer RTS Operating Assistance Year 2 - 2020	2nd Year of Dyer BRT-RTS operations.	Downtown Terminal - Santa Fe and 4th	Northgate Terminal - Dyer at Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020

Destino 2045 MTP Project List
TX Highway and Roadway (FHWA and Local funds)

CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
0924-06-574	T092X	Montana RTS 2nd year Operating Assistance	2nd year of Montana RTS operations	Downtown terminal - Santa Fe	Far East Terminal - RC Poe & Edgemere	2030	\$1,956,255	\$2,288,542	\$0	\$0	\$2,288,542	Sun Metro	2021
0924-06-573	T095X	Dyer RTS 3rd year Operating Assistance	3rd year of Dyer RTS operations	Downtown terminal - Santa Fe	Northeast Terminal - Dyer @ Diana	2030	\$1,314,714	\$1,538,029	\$0	\$0	\$1,538,029	Sun Metro	2021
0924-06-572	T096X	Alameda RTS 3rd year Operating Assistance	3rd year of Alameda RTS operations	Downtown terminal - Santa Fe	Mission Valley Terminal - Alameda @ Zaragoza	2030	\$1,956,255	\$2,288,542	\$0	\$0	\$2,288,542	Sun Metro	2021
0924-06-575	T097X	Montana RTS 3rd year Operating Assistance	3rd year of Montana RTS operations	Downtown terminal - Santa Fe	Far East Terminal - RC Poe & Edgemere	2030	\$1,981,899	\$2,411,283	\$0	\$0	\$2,411,283	Sun Metro	2022
Plan-Wide Projects Or "All" Years Projects (Yoe Equals The Approximate Cost Per Year Of Each Project)													
	B001X	Bridge Replacement/ Rehabilitation	Replace Or Rehabilitate Bridges	El Paso County- On And Off State System		ALL	\$51,300,000	\$1,832,143	\$89,775	\$0	\$1,921,918	TXDOT	STRUCTS-ALL
	R008X	Preventive Maintenance & Rehabilitation Txdot (On State)	For Major Reconstruction But Also Includes Signs, Striping, Pavement Markings, And Signals	Texas State Highway System		ALL	\$641,600,000	\$22,914,286	\$1,122,800	\$0	\$24,037,086	TXDOT	PM&R-ALL
	M028B	Safety Projects	Safety Lighting, Signals, Intersections, Etc.	Eputs Area		ALL	\$18,092,538	\$646,162	\$31,662	\$0	\$677,824	TXDOT	SAFE-ALL

Destino 2045 MTP Project List
TX Transit (FTA and Local funds)

CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2017-2045 Cost	Est. Construction Cost / YOE Cost (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost/YOE (Includes Inflation)	Sponsor	YOE (FY)
	T011-14	FTA 5310 EPMPO Program Administration FFY 2017 Funds	FTA 5310 Enhanced Mobility for Seniors and Individuals with Disabilites Program for EPMPO Program Administration FFY 2017 Funds for use in FY 2019.	N/A		2020	\$58,384	\$58,384	\$0	\$0	\$58,384	EPMPO	2019
	T013B-2	Design & Construction for Juarez & El Paso International Pedestrian crossing.	Planning and PE specifications and construction of an International crossing service to provide most efficient and productive methodology to move pedestrians through downtown bridges and connect to transit service.	Stanton POE	Santa Fe POE	2030	\$104,159,043	\$131,794,418	\$6,457,926	\$9,225,609	\$147,477,954	SUN METRO-TRANSIT	2024
	T304	Design and Construction for Transit Center for Intercity and International Transit	Design and Construction for a site for all local private and public transit services.	Downtown Area	Downtown Area	2030	\$27,527,113	\$37,672,755	\$1,845,965	\$2,637,093	\$42,155,812	SUN METRO-TRANSIT	2026
	T305-CAP-2	Design and Construction for Streetcar Phase II - Service to MCA	Design & Construction planning, specifications & construction for extending streetcar route to MCA, Texas Tech, Foster School area.	Downtown Terminal - Santa Fe	Alameda at Colfax	2030	\$111,884,394	\$136,124,473	\$6,670,099	\$0	\$142,794,572	SUN METRO-TRANSIT	2023
	T011-17	FTA Section 5310 El Paso Urbanized Area Grant - Project Amistad dba Amistad	Funding for the purchase of four ADA-compliant vehicles and operational funding for 5310 program	El Paso County	El Paso County	2020	\$590,321	\$590,321	\$0	\$0	\$590,321	Project Amistad	2019
	T011-18	FTA Section 5310 El Paso Urbanized Area Grant - Project Amistad dba Amistad	Funding for the purchase of four ADA-compliant vehicles and operational funding for 5310 program	El Paso County	El Paso County	2020	\$590,321	\$590,321	\$0	\$0	\$590,321	Project Amistad	2020

Plan-Wide Projects Or "All" Years Projects

	T3H (FORMER T021X)	ADA Paratransit Service (5307)	Provide ADA Para Transit Service	N/A		ALL	\$51,409,537	\$1,836,055	\$0	\$0	\$1,836,055	SUN METRO-TRANSIT	ALL-5307
	T2A	JARC (5307)	Job Access Reverse Commute			ALL	\$2,800,000	\$200,000	\$0	\$0	\$200,000	SUN METRO-TRANSIT	Odd yrs.-5307
	T3C	Capital Maintenance (5307)	Capital Maintenance			ALL	\$416,708,832	\$14,882,458	\$0	\$0	\$14,882,458	SUN METRO-TRANSIT	ALL-5307
	T3F	Support Vehicles/Bus Rehab (5339)	Support Vehicles/Bus Rehab			ALL	\$16,629,624	\$593,915	\$0	\$0	\$593,915	SUN METRO-TRANSIT	ALL-5339
	T3D	Curb Cuts / Ada Improvements (5339)	Curb Cuts / Ada Improvements			ALL	\$13,250,000	\$946,429	\$0	\$0	\$946,429	SUN METRO-TRANSIT	Even Yrs.-5339
	T011	Seniors and People with Disabilities (5310)	Transportation for the elderly and disabled provided by a local nonprofit organization	County Of El Paso		ALL	\$17,550,000	\$4,387,500	\$0	\$0	\$4,387,500	TXDOT-TRANSIT	ALL-5310
	T3I	FTA 5339 Formula Funding for Buses and Bus Facilities	For the purchase of buses and facility enhancements including equipment such as ADP hardware/software and security related needs. Also, ticket vending machines and sales related software. Capitalized maintenance incl. rebuilds and bus shelters and amenities.	Citywide		ALL	\$50,759,249	\$1,812,830	\$0	\$0	\$1,812,830	SUN METRO-TRANSIT	ALL-5339
	T3B	Other Capital Program Items (5339)	Computers Hardware & Software			ALL	\$5,271,134	\$188,255	\$0	\$0	\$188,255	SUN METRO-TRANSIT	ALL-5339
	T3A	Planning (5307)	Short Range Planning			ALL	\$31,633,537	\$1,129,769	\$0	\$0	\$1,129,769	SUN METRO-TRANSIT	ALL-5307
	T3E	Security Equipment (5307)	Security Equipment			ALL	\$6,311,615	\$225,415	\$0	\$0	\$225,415	SUN METRO-TRANSIT	ALL-5307
	T3G (FORMER T007)	Transit Enhancements (5339)	Enhancements For Buses/ Transit Facilities	El Paso (Sun Metro)		ALL	\$14,000,000	\$1,000,000	\$0	\$0	\$1,000,000	SUN METRO-TRANSIT	Odd Yrs.-5339

FHWA Funding Transfers To FTA 5307 Funding (Projects Listed Below Are Informational Only, Funding Allocations Are Accounted In Fhwa Highway And Roadway Project List And Financials)

0924-06-550	T064X	Alameda RTS Operating Assistance YR1 - 2019	1st Year of Alameda BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth	Mission Valley Terminal - Alameda and Zaragoza	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-537	T065X	Dyer RTS Operating Assistance YR1 - 2019	1st Year of Dyer BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth	Northgate Terminal - Dyer at Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-552	T108X-2	El Paso Streetcar System 2nd Year Operating Assistance	Operating Assistance for second year of new transit service intended to reduce congestion and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-538	BP006	Procurement of 3 Buses	Sun Metro seeks to procure three buses in anticipation of increased frequency and ridership demand for services around the Montecillo Development and the MCA-TTU-UMC areas.	Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus)	Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus)	2020	\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000	Sun Metro-Transit	2019
0924-06-553	T108X-3	El Paso Streetcar System 3rd Year Operating Assistance	Operating Assistance for 3rd year of new transit service intended to reduce congestion and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020
0924-06-541	T093X	Montana RTS 1st year service operating assistance	1st year of Montana BRT-RTS operations.	Five Points Terminal - 2830 Montana	Far East Terminal - R.C. Poe - Edgemere	2020	\$1,300,000	\$1,300,000	\$0	\$0	\$1,300,000	Sun Metro-Transit	2020
0924-06-551	T091X-2	Alameda RTS Operating Assistance YR 2 - 2020	2nd Year of Alameda BRT-RTS operations.	Downtown Terminal - Santa Fe and 4th	Mission Valley Terminal - Alameda and Zaragoza	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020
0924-06-540	T065X-2	Dyer RTS Operating Assistance Year 2 - 2020	2nd Year of Dyer BRT-RTS operations.	Downtown Terminal - Santa Fe and 4th	Northgate Terminal - Dyer at Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020
0924-06-576	T108X-3	El Paso Streetcar 3rd year Operating Assistance	3rd year of Streetcar operations	Father Rahm - Downtown Terminal	Glory Road	2030	\$1,810,391	\$2,117,901	\$0	\$0	\$2,117,901	Sun Metro	2021

Destino 2045 MTP Project List
TX Transit (FTA and Local funds)

CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2017-2045 Cost	Est. Construction Cost / YOE Cost (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost/YOE (Includes Inflation)	Sponsor	YOE (FY)
0924-06-574	T092X	Montana RTS 2nd year Operating Assistance	2nd year of Montana RTS operations	Downtown terminal - Santa Fe	Far East Terminal - RC Poe & Edgemere	2030	\$1,956,255	\$2,288,542	\$0	\$0	\$2,288,542	Sun Metro	2021
0924-06-573	T095X	Dyer RTS 3rd year Operating Assistance	3rd year of Dyer RTS operations	Downtown terminal - Santa Fe	Northeast Terminal - Dyer @ Diana	2030	\$1,314,714	\$1,538,029	\$0	\$0	\$1,538,029	Sun Metro	2021
0924-06-572	T096X	Alameda RTS 3rd year Operating Assistance	3rd year of Alameda RTS operations	Downtown terminal - Santa Fe	Mission Valley Terminal - Alameda @ Zaragoza	2030	\$1,956,255	\$2,288,542	\$0	\$0	\$2,288,542	Sun Metro	2021
0924-06-575	T097X	Montana RTS 3rd year Operating Assistance	3rd year of Montana RTS operations	Downtown terminal - Santa Fe	Far East Terminal - RC Poe & Edgemere	2030	\$1,981,899	\$2,411,283	\$0	\$0	\$2,411,283	Sun Metro	2022
\$380,614,288													

Destino 2045 MTP Project List

New Mexico Highway and Roadway Projects (NM funds)

CN	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost / YOE Cost (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost/YOE (Includes Inflation)	Sponsor	YOE (FY)
E100221	M638X-B	4th Street Roadway Improvements	Sidewalk, paved asphalt bike lanes, and ADA wheelchair ramps and drivepads	Approximately 140 Linear feet (0.03 mi) south of Livesay Street	NM 404 (Ohara Road)	2020	\$2,256,165	\$2,256,165	\$0	\$0	\$2,256,165	Anthony, NM	2019
E100290	E602B	Lisa Drive Connectivity Project (LDCP)	Combined multi-purpose path and stormwater management facility	Lisa Drive at McCombs Rd., project located North and parallel to Lisa Dr.	Lisa Drive at Lisa Retention Pond, project located North and parallel to Lisa Dr.	2020	\$65,172	\$65,172	\$0	\$0	\$65,172	Dona Ana County	2019
E100200	M644X	NM 404 Phase C/D and Phase II FY2019 Funding	Phase C/D (environmental and preliminary design) and Phase II (final design) for the NM 404 projects to include: NM 404/I-10 Bridge Replacement, Super 2 project, and 4 lane project	I-10/NM 404 Intersection	NM 404/NM 213 Intersection	2020	\$0	\$0	\$980,000	\$0	\$980,000	NMDOT	2019
E100202	B607X	NM 404/I-10 Bridge Replacement	Bridge Replacement at NM 404/ I-10 Interchange	At I-10 & NM 404 Interchange		2030	\$8,950,750	\$9,500,000	\$0	\$0	\$9,500,000	NMDOT	2021
E100203	P618X-CAP	NM 404/ NM 213 Widening Project	Widen NM 404 from I-10 to NM 213 and NM 213 from NM 404 to TX state line from 2 lanes to 4 lanes	NM 404: I-10; NM 213: NM 404 Intersection	NM 404: NM 213 Intersection; NM 213: TX state line	2030	\$10,705,759	\$12,800,000	\$0	\$0	\$12,800,000	NMDOT	2029
E100201	P619X-CAP	NM 404 Super 2	Add passing lanes at various locations along NM 404 corridor	I-10	Nm 213 Intersection	2030	\$15,089,946	\$16,500,000	\$0	\$0	\$16,500,000	NMOT	2023
E100290	E603A	Lisa Drive Connectivity Project (LDCP) - Preliminary Engineering	Combined multi-purpose path and environmental control feature which provides increased ADA accessibility adjacent to Lisa Drive.	Lisa Drive/Lisa Pond	Lisa Drive/Regala Way	2020	\$0	\$0	\$50,420	\$0	\$50,420	Dona Ana County	2020
E100290	E603B	Lisa Drive Connectivity Project (LDCP) - Construction Phase I	Combined multi-purpose path and environmental control feature which provides increased ADA accessibility adjacent to Lisa Drive.	Lisa Drive/Lisa Pond Intersection	Lisa Drive/Regala Way	2030	\$49,942	\$49,942	\$0	\$0	\$49,942	Dona Ana County	2021
E100290	E603C	Lisa Drive Connectivity Project (LDCP) - Construction Phase II	Combined multi-purpose path and environmental control feature which provides increased ADA accessibility adjacent to Lisa Drive.	Lisa Drive/Lisa Pond Intersection	Lisa Drive/Regala Way	2030	\$49,942	\$49,942	\$0	\$0	\$49,942	Dona Ana County	2022

CMAQ PROJECTS IN THE DESTINO 2045 MTP

Destino 2045 MTP Project List
TX Highway and Roadway (FHWA and Local funds)

CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
0924-06-539	C035X	Paso Del Norte (PDN) POE Roundabout	Design and construct a roundabout to accommodate 1 lane and parameters as described in the FHWA NCHRP Report 672, to include but not limited to concrete and asphalt roadway intersection, signage, markings and striping.	El Paso St. at 6th Ave.		2020	\$1,297,000	\$1,297,000	\$192,645	\$0	\$1,489,645	COEP	2019
0924-06-542	M087A	Bicycle Connectivity Infrastructure Improvements Phase I	Construct bike facilities citywide to include: buffered bike lanes, conventional bike lanes, bike blvds, shared lane markings, and protected bike lanes.	Alabama from Atlas; Viscount from Montwood; Resler from Belvidere; High Ridge from Resler; Robinson from Oregon; Fort from Alabama; Los Angeles from Yandell	Alabama to Arizona; Viscount to Interstate Highway 10; Resler to Enid; High Ridge to Franklin Hills; Robinson to Virginia; Fort to Dyer; Los Angeles to Oregon	2020	\$1,259,914	\$1,259,914	\$240,345	\$0	\$1,500,260	COEP	2019
0374-02-544	T069X	Montana RTS Pedestrian Enhancements	Design and construction of pedestrian enhancements along the Montana RTS route to include installation of sidewalks and landscaping.	5 POINTS TRANSFER CENTER on Montana and Piedras	Far East Transfer Center at Edgemere and RC POE	2020	\$2,813,772	\$2,813,772	\$427,693	\$0	\$3,241,465	COEP	2020
0924-06-543	M087B	Bicycle Connectivity Infrastructure Improvements Phase II	Construct bicycle facilities citywide to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes.	Lomaland from Trawood; Pellicano from George Dieter; Trawood from Springwood; Tierra Este from RC Poe; Pendale from Yermoland	Lomaland to Pellicano; Pellicano to Lomaland; Trawood to Yarbrough; Tierra Este to Pebble Hills; Pendale to North Loop	2020	\$1,566,820	\$1,566,820	\$233,592	\$0	\$1,800,412	COEP	2020
0924-06-577	M090X	Bicycle Infrastructure Citywide	Construct bicycle facilities downtown to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes. The project will include associated signage, wayfinding, striping, and intersection treatments.	High Ridge from Resler; Escondido from Resler; Ojo de Agua from Westwind; Via Descanso from Ojo de Agua; Via Serena from Via Descanso; Marcus Uribe from Martin Luther King Jr; Sean Haggerty from US 54; Will Ruth from Dyer; Diana from US 54; Stahala from Diana; Hondo Pass from US 54; Magentic from Hondo Pass; Stanton from Cliff; Robinson from Oregon; Cotton from San Antonio; Sixth from Cotton; Val Verde from Paisano; Fonseca from Loop 375; Clark from Delta; Montwood from Viscount; Montwood from Zanzibar; Lomaland from Montwood; Phoenix from Hawkins; Alameda from Loop 375; Pellicano from George Dieter; Peter Cooper from Pellicano; George Dieter from Vista Del Sol; Bob Mitchell from George Dieter; Saul Kleinfeld from Turner; Nolan Richardson from Turner; Pebble Hills from Yarbrough; Lee Trevino from Edgemere	High Ridge to Franklin Hills; Escondido to Westwind; Ojo de Agua to Via Descanso; Via Descanso to Via Serena; Via Serena to High Ridge; Marcus Uribe to Benny Emler; Sean Haggerty to Rushing; Will Ruth to McCombs; Diana to Railroad; Stahala to Hondo Pass; Hondo Pass to Magnetic; Magnetic to Atlas; Stanton to Brentwood; Robinson to Piedmont; Cotton to Sixth; Sixth to Campbell; Fonseca to Delta; Clark to Trowbridge; Montwood to McRae; Montwood to Lee Trevino; Lomaland to Trawood; Phoenix to Giles; Pellicano to Loop 375; Peter Cooper to Ben Proctor; George Dieter to Edgemere; Bob Mitchell to Saul Kleinfeld; Saul Kleinfeld to Bob Mitchell; Nolan Richardson to Pebble Hills; Pebble Hills to Lisa Sherr; Lee Trevino to Trawood	2030	\$5,565,968	\$6,511,395	\$319,058	\$0	\$6,830,453	COEP	2021
0924-06-570	M089A	Downtown Bicycle Improvements Phase I	Construct bicycle facilities downtown to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes. The project will include associated signage, wayfinding, striping, and intersection treatments.	Campbell from Missouri; El Paso from Franklin; El Paso from Sheldon; Main from Santa Fe; Main from Oregon; Mills from Sheldon; Missouri from Santa Fe; Myrtle from Stanton; San Antonio from Anthony; Sheldon from Santa Fe; Virginia to Mills; Magoffin from San Antonio	Campbell to Paisano; El Paso to Main; El Paso to Paisano; Main to El Paso; Main to Campbell; Mills to Virginia; Missouri to Campbell; Myrtle to Campbell; San Antonio to Virginia; Sheldon to El Paso; Virginia to San Antonio; Magoffin to Virginia	2030	\$3,347,471	\$4,072,710	\$199,563	\$0	\$4,272,273	COEP	2022
0924-06-571	E303X	Stanton Two-Way Cycle Track Roadway Improvements	Project includes installation of two-way cycle track facilities.	San Antonio Avenue	Rio Grande Avenue	2030	\$467,991	\$569,383	\$27,900	\$0	\$597,283	COEP	2022
0924-06-566	S301D	Traffic Management Center Upgrade Phase 1	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$0	\$0	\$5,360,329	\$0	\$5,360,329	COEP	2022
	A429X-CAP	Rojas Dr Widening	Reconstruction and widening from 4 to 6 lanes	LP 375	Approximately 0.63 mi NW of Eastlake Blvd (At El Paso city limits)	2030	\$6,661,737	\$8,429,223	\$413,032	\$0	\$8,842,254	COEP	2023
	P443X-CAP	Montwood Drive Widening	Addition of one lane in each direction to increase capacity from 4 to 6 lanes and a bike facility within existing right of way. Project includes road rehabilitation and ADA compliant pedestrian ramps.	Firehouse Drive	Sun Fire Boulevard	2030	\$1,952,730	\$2,470,826	\$121,070	\$0	\$2,591,897	COEP	2023
0924-06-566	S301E	Traffic Management Center Upgrade Phase 2	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$3,951,573	\$5,000,000	\$0	\$0	\$5,000,000	COEP	2023
0924-06-567	S301F	Traffic Management Center Upgrade Phase 3	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$3,799,589	\$5,000,000	\$0	\$0	\$5,000,000	COEP	2024
0924-06-568	S301G	Traffic Management Center Upgrade Phase 4	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$3,653,451	\$5,000,000	\$0	\$0	\$5,000,000	COEP	2025
0924-06-569	S301H	Traffic Management Center Upgrade Phase 5	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design.	City of El Paso city limits.	City of El Paso city limits.	2030	\$4,422,081	\$6,294,000	\$0	\$0	\$6,294,000	COEP	2026
	E501X-1	Playa Drain Hike and Bike Trail (Liberty-Whittier)	Pedestrian and bicycle facilities with signage, sidewalks, landscaping , furnishings and Illumination.	Liberty St.	Whittier Dr.	2030	\$2,541,487	\$3,617,328	\$177,249	\$0	\$3,794,578	COEP	2026
	E112X	Border Highway West Hike and Bike Trail	Project includes installation of an 11-foot asphalt pavement hike and bike trail with irrigated landscaping	Racetrack (2) interchange	Executive Center (2) interchange	2030	\$1,453,680	\$2,069,040	\$101,383	\$0	\$2,170,423	COEP	2026
	E501X-2	Playa Drain Hike and Bike Trail (Yarbrough to Midway)	Pedestrian and bicycle facilities with signage, sidewalks, landscaping , furnishings and Illumination.	Yarbrough Dr	Midway Dr	2030	\$3,673,613	\$5,437,845	\$266,454	\$0	\$5,704,300	COEP	2027
	E304X	Downtown Bicycle Improvements Phase II	Construct bicycle facilities downtown to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected lanes. The project will include associated signage, wayfinding, striping, and intersection treatments.	Myrtle from Campbell; Oregon from Missouri; Stanton from San Antonio; Franklin from Los Angeles	Myrtle to Virginia; Oregon to Paisano; Stanton to Paisano; Franklin to Durango	2030	\$1,350,641	\$1,999,279	\$97,965	\$0	\$2,097,244	COEP	2027
	E110X	Westwind Bicycle Improvements	Striping, pedestrian, signal and signage improvements to incorporate bicycle facilities.	Redd Rd	Thunderbird Dr.	2030	\$1,737,664	\$2,572,167	\$126,036	\$0	\$2,698,203	COEP	2027
	E111X	Sunland Park Hike and Bike Trail	Construction of an asphalt pedestrian and bicycle facility with associated signage, landscaping and irrigation, furnishings, and illumination.	Chermont Dr.	Mesa St.	2030	\$2,179,782	\$3,355,675	\$164,428	\$0	\$3,520,103	COEP	2028
0924-06-484	C032X	Border Traveler and Cargo ITS	Regional Cross-Border Travel Information to Local Travelers, Commercial Vehicles, Fleet Managers, Manufacturers, Maquiladoras, and Others.	Zaragoza POE	Zaragoza POE	2030	\$1,301,839	\$2,004,121	\$98,202	\$0	\$2,102,323	COEP	2028

Destino 2045 MTP Project List
TX Highway and Roadway (FHWA and Local funds)

CSJ	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
	M025B	Video Surveillance and Count Stations Phase II	The project includes installation or integration of new count stations, dynamic message signs, hardware and software, conduit, fiber optic cable and the communication systems into the City of El Paso's Traffic Management Center (TMC) and TXDOT's Trans-Vista. The proposed locations include: Resler & Helen of Troy, Doniphan & Sunland Park, Diana & Railroad, Airport & Airway, Resler & High Ridge, Mesa & Executive Center, Montana & Copia, Airway & Boeing, Resler & Redd Rd., Paisano & Santa Fe, Montana & Reynolds, Edgemere & Airway Redd Rd. & Thorn, Hondo Pass & Dyer, Montana & Trowbridge, Airway & Viscount, Redd Rd. & Doniphan, Hondo Pass & Railroad, Alameda & Piedras, Hawkins & Edgemere, Hawkins & Viscount, Hawkins & Market, Hawkins & Phoenix, Lee Trevino & Yermoland, Lee Trevino & Castner, George Dieter & Trawood, George Dieter & Rojas, Redd & Derrickson, Redd Rd (60 Ft west of Southwestern) Yarbrough (30 Ft. SW of North Loop) Resler & Plaza Taurina, Viscount (100 Ft. east of Golden Key), Viscount & Grover.	Multiple roadway intersections within the community as described in the project description.	Multiple roadway intersections within the community as described in the project description.	2030	\$2,536,569	\$3,904,931	\$191,342	\$0	\$4,096,273	COEP	2028
0924-06-534	P410X-15A	Pellicano Dr Widening/Build	Widening/Build from 2 to 6-Lanes Divided, with 5' bike lane and 5' multi-purpose path and landscaping	Joe Battle (Loop 375)	Berryville St	2020	\$18,000,000	\$18,000,000	\$2,700,000	\$0	\$20,700,000	County EP	2019
0924-06-564	P004X-CAP-1	John Hayes (Darrington/Berryville)(Construction Phase I)	Build 2- Lane divided with bike lanes	Pellicano	Montwood	2030	\$9,030,000	\$11,425,831	\$0	\$0	\$11,425,831	County EP	2023
0924-06-565	P004X-CAP-2	John Hayes (Darrington/Berryville)(Construction Phase II)	Widen/restripe from 2 to 6 lane divided with bike lanes	Pellicano	Montwood	2030	\$11,700,000	\$17,318,858	\$0	\$0	\$17,318,858	County EP	2027
	A135X-CAP	Tom Mays/Northwestern Ext.(Construction)	Build 2- Lane divided with bike lanes	Westway Blvd	Transmountain (Loop 375)	2030	\$10,360,000	\$16,586,694	\$0	\$0	\$16,586,694	County EP & COEP	2029
	T081X	Far East Connector	Zaragoza, Alameda, Montana Connection (Bus and Roadway Improvements); build park and ride lot @ Zaragoza @ Pellicano or Vista Del Sol for connectivity to R.C. Poe terminal and Loop 375 plus provide express service to terminals and Zaragoza POE.	Montana	Zaragoza POE	2030	\$5,400,000	\$7,390,273	\$0	\$517,319	\$7,907,592	Sun Metro	2025
	T106	Park and Ride Far West	Create a Park and Ride site in Far West El Paso in the area of I-10 and Transmountain + Buses (2)	Loop 375 Westside	Desert Boulevard	2030	\$3,900,000	\$4,934,744	\$0	\$345,432	\$5,280,176	Sun Metro	2023
0374-02-107	P333X	Intersection Operational Improvements at Montana Ave./Airport Rd./Mescalero Dr.	Intersection Operational Improvements at Montana Ave./Airport Rd./Mescalero Dr.	Geronimo Drive	Sioux Drive	2020	\$487,319	\$487,319	\$15,595	\$0	\$502,914	TXDOT	2019
0002-12-026	P334X	Intersection Operational Improvements at Montana Ave./Paisano Dr.	Intersection Operational Improvements at Montana Ave./Paisano Dr.	At Montana Ave		2020	\$576,605	\$576,605	\$18,451	\$0	\$595,056	TXDOT	2020
0167-01-115	F201X	Bluetooth Detectors and Radar Vehicle Sensing Devices (RVSDs) on US 54	Installation of Bluetooth Detectors and Radar Vehicle Sensing Devices (RVSDs) along US 54 for data gathering to display travel time messages on US 54 dynamic message signs (DMS).	Loop 375 (Transmountain)	FM 2529 (McCombs)	2020	\$693,468	\$693,468	\$36,532	\$0	\$730,000	TXDOT	2020
2121-03-146	I006X-15A	IH 10 AT PENDALE RD OVERPASS	CONSTRUCT INTERCHANGE INCLUDING 4 LANE (2 IN EACH DIRECTION) OVERPASS AT IH 10	IH 10 AT PENDALE RD		2030	\$9,301,394	\$12,240,000	\$917,363	\$0	\$13,157,363	TXDOT	2024
0924-06-550	T064X	Alameda RTS Operating Assistance YR1 - 2019	1st Year of Alameda BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth	Mission Valley Terminal - Alameda and Zaragoza	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-537	T065X	Dyer RTS Operating Assistance YR1 - 2019	1st Year of Dyer BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth	Northgate Terminal - Dyer at Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-552	T108X-2	El Paso Streetcar System 2nd Year Operating Assistance	Operating Assistance for second year of new transit service intended to reduce congestion and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-538	BP006	Procurement of 3 Buses	Sun Metro seeks to procure three buses in anticipation of increased frequency and ridership demand for services around the Montecillo Development and the MCA-TTU-UMC areas.	Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus)	Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus)	2020	\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000	Sun Metro-Transit	2019
0924-06-553	T108X-3	El Paso Streetcar System 3rd Year Operating Assistance	Operating Assistance for 3rd year of new transit service intended to reduce congestion and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020
0924-06-541	T093X	Montana RTS 1st year service operating assistance	1st year of Montana BRT-RTS operations.	Five Points Terminal - 2830 Montana	Far East Terminal - R.C. Poe - Edgemere	2020	\$1,300,000	\$1,300,000	\$0	\$0	\$1,300,000	Sun Metro-Transit	2020
0924-06-551	T091X-2	Alameda RTS Operating Assistance YR 2 - 2020	2nd Year of Alameda BRT-RTS operations.	Downtown Terminal - Santa Fe and 4th	Mission Valley Terminal - Alameda and Zaragoza	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020
0924-06-540	T065X-2	Dyer RTS Operating Assistance Year 2 - 2020	2nd Year of Dyer BRT-RTS operations.	Downtown Terminal - Santa Fe and 4th	Northgate Terminal - Dyer at Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2020
0924-06-574	T092X	Montana RTS 2nd year Operating Assistance	2nd year of Montana RTS operations	Downtown terminal - Santa Fe	Far East Terminal - RC Poe & Edgemere	2030	\$1,956,255	\$2,288,542	\$0	\$0	\$2,288,542	Sun Metro	2021
0924-06-573	T095X	Dyer RTS 3rd year Operating Assistance	3rd year of Dyer RTS operations	Downtown terminal - Santa Fe	Northeast Terminal - Dyer @ Diana	2030	\$1,314,714	\$1,538,029	\$0	\$0	\$1,538,029	Sun Metro	2021
0924-06-572	T096X	Alameda RTS 3rd year Operating Assistance	3rd year of Alameda RTS operations	Downtown terminal - Santa Fe	Mission Valley Terminal - Alameda @ Zaragoza	2030	\$1,956,255	\$2,288,542	\$0	\$0	\$2,288,542	Sun Metro	2021
0924-06-575	T097X	Montana RTS 3rd year Operating Assistance	3rd year of Montana RTS operations	Downtown terminal - Santa Fe	Far East Terminal - RC Poe & Edgemere	2030	\$1,981,899	\$2,411,283	\$0	\$0	\$2,411,283	Sun Metro	2022

Destino 2045 MTP Project List
New Mexico Highway and Roadway Projects (NM funds)

CN	Project ID	Project Name	Project Description	From	To	Network	Current Const. Cost / 2013-2040 Cost	Est. Construction Cost / YOE Cost (Includes Inflation)	Est. PE Cost (Includes Inflation)	Est. ROW Cost (Includes Inflation)	Total Project Cost/YOE (Includes Inflation)	Sponsor	YOE (FY)
E100221	M638X-B	4th Street Roadway Improvements	Sidewalk, paved asphalt bike lanes, and ADA wheelchair ramps and drivepads	Approximately 140 Linear feet (0.03 mi) south of Livesay Street	NM 404 (Ohara Road)	2020	\$2,256,165	\$2,256,165	\$0	\$0	\$2,256,165	Anthony, NM	2019

DESTINO 2045 MTP FINANCIAL SUMMARY

EL PASO MPO
Destino 2045 Metropolitan Transportation Plan (MTP)
2019 - 2045 Financial Summary

Tuesday, January 22, 2019

Revenue by Categories	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031-2040	2041-2045	TOTAL
TEXAS HIGHWAY FUNDING CATEGORIES															
1 - Preventive Maintenance & Rehabilitation	\$ 20,540,000	\$ 21,270,000	\$ 22,000,000	\$ 22,780,000	\$ 23,580,000	\$ 24,400,000	\$ 25,250,000	\$ 26,140,000	\$ 27,060,000	\$ 23,810,000	\$ 23,810,000	\$ 23,810,000	\$ 238,100,000	\$ 119,050,000	\$ 641,600,000
2 - Metropolitan Area (TMA) Corridor Projects	\$ 73,024,632	\$ 35,100,000	\$ 124,931,432	\$ 36,560,000	\$ 38,530,000	\$ 38,750,000	\$ 38,880,000	\$ 147,765,000	\$ -	\$ 37,185,000	\$ 37,185,000	\$ 37,185,000	\$ 371,850,000	\$ 185,925,000	\$ 1,202,871,064
3 - Lcl Contribution	\$ 2,723,873	\$ 149,307	\$ 2,695,536	\$ 1,194,630	\$ 1,330,024	\$ 2,750,000	\$ 937,592	\$ 294,000	\$ 96,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,171,456
4 - Statewide Urban Connectivity Corridor Projects	\$ 126,120,000	\$ 12,274,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,388,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,783,396
5 - CMAQ	\$ 12,625,630	\$ 10,920,000	\$ 11,350,000	\$ 11,500,000	\$ 11,620,000	\$ 11,750,000	\$ 11,860,000	\$ 11,990,000	\$ 12,110,000	\$ 12,250,000	\$ 12,372,500	\$ 12,496,225	\$ 132,045,544	\$ 71,116,389	\$ 346,006,288
6 - Structures Replacement & Rehabilitation	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 19,000,000	\$ 9,500,000	\$ 51,300,000
7 - STP - MM	\$ 25,438,533	\$ 19,900,000	\$ 20,690,000	\$ 20,940,000	\$ 21,180,000	\$ 21,410,000	\$ 21,610,000	\$ 21,830,000	\$ 22,070,000	\$ 22,320,000	\$ 22,543,200	\$ 22,768,632	\$ 240,592,370	\$ 129,576,964	\$ 632,869,699
8 - Safety Projects	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 670,094	\$ 6,700,940	\$ 3,350,470	\$ 18,092,538
9 - Transportation Enhancements Program (TXDOT)	\$ 2,465,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,465,500
9 - Transportation Alternatives-Set Aside	\$ 2,374,065	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 14,000,000	\$ 7,000,000	\$ 38,774,065
11 - District Discretionary	\$ 13,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000	\$ 35,600,000	\$ 17,800,000	\$ 106,120,000
11 - B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 180,000,000
12 - Strategic Priority	\$ 63,930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,930,000
Bonding CRRMA for Borderland Expressway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437,589,794	\$ -	\$ -	\$ -	\$ 437,589,794
Clear Lanes Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,068,737	\$ -	\$ -	\$ -	\$ -	\$ 217,068,737
10 - CBI Program	\$ 15,209,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,209,369
10 - Earmark	\$ 4,655,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,655,874
Prop 1/ Prop 7	\$ -	\$ -	\$ -	\$ -	\$ 150,000,000	\$ -	\$ 150,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000,000	\$ 300,000,000	\$ 900,000,000
3 - Toll Revenue Bonding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000
3 - State PE Funds	\$ -	\$ -	\$ 3,591,774	\$ 3,148,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,244,461	\$ 6,078,194	\$ 60,834,444	\$ 21,275,805	\$ 120,173,233
3 - Local ROW Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,546,176	\$ 2,731,073	\$ 3,586,015	\$ 7,863,264
3 - State ROW Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,536,121	\$ -	\$ 1,000,000	\$ -	\$ 2,536,121
Total TX Highway Revenues	\$ 365,237,570	\$ 107,144,021	\$ 192,788,836	\$ 103,653,278	\$ 273,770,118	\$ 126,590,094	\$ 276,067,686	\$ 263,937,870	\$ 88,866,588	\$ 340,163,831	\$ 587,811,171	\$ 281,414,321	\$ 1,492,454,371	\$ 718,180,642	\$ 5,218,080,398
Construction Cost	\$ 318,592,533	\$ 105,927,142	\$ 185,886,012	\$ 61,971,262	\$ 101,380,252	\$ 103,552,912	\$ 102,497,686	\$ 241,882,871	\$ 62,717,963	\$ 57,934,993	\$ 580,632,288	\$ 172,008,345	\$ 1,507,726,341	\$ 564,718,237	\$ 4,045,521,362
Total 2019-2027 non-carry over	\$ 39,435,668	\$ 1,216,879	\$ 3,311,050	\$ 38,533,462	\$ 22,389,866	\$ 23,037,182	\$ 23,570,000	\$ 22,054,999	\$ 26,148,625	\$ 282,228,838	\$ -	\$ -	\$ 23,037,182	\$ 23,570,000	\$ 481,926,569
FHWA to FTA Transfers	\$ 4,800,000	\$ 4,300,000	\$ 6,115,113	\$ 2,411,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,626,396
State & Local PE Cost	\$ 24,444,981	\$ 2,775,391	\$ 3,910,832	\$ 8,736,346	\$ 3,119,797	\$ 7,658,897	\$ 5,939,018	\$ 14,740,977	\$ 1,538,511	\$ 453,972	\$ 26,552,130	\$ 11,902,337	\$ 114,924,795	\$ 43,728,112	\$ 270,426,098
State & Local ROW Cost	\$ 47,726,000	\$ -	\$ -	\$ -	\$ 345,432	\$ -	\$ 517,319	\$ -	\$ -	\$ -	\$ 1,536,121	\$ 1,546,176	\$ 3,731,073	\$ 3,586,015	\$ 58,988,136
Total Project Cost (Construction, PE, & ROW)	\$ 318,592,533	\$ 105,927,142	\$ 185,886,012	\$ 61,971,262	\$ 101,380,252	\$ 103,552,912	\$ 102,497,686	\$ 241,882,871	\$ 62,717,963	\$ 57,934,993	\$ 608,720,539	\$ 185,456,858	\$ 1,626,382,209	\$ 612,032,364	\$ 4,374,935,596
Total Balance (includes carry-over)	\$ 46,645,037	\$ 8,426,248	\$ 14,112,193	\$ 52,483,159	\$ 186,339,563	\$ 186,986,879	\$ 337,519,697	\$ 336,004,696	\$ 340,098,322	\$ 596,178,535	\$ 293,040,329	\$ 388,997,792	\$ 255,069,954	\$ 361,218,233	\$ 843,144,802

TRANSIT FUNDING CATEGORIES															
Large Urban Cities (5307)															
1. Capital Maintenance	\$ 13,828,379	\$ 13,966,663	\$ 13,906,330	\$ 14,045,393	\$ 13,985,847	\$ 14,326,301	\$ 14,269,564	\$ 14,612,827	\$ 14,558,955	\$ 14,905,083	\$ 14,854,134	\$ 15,203,185	\$ 159,409,156	\$ 84,837,016	\$ 416,708,832
2. JARC	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 1,000,000	\$ 600,000	\$ 2,800,000
3. Security Equipment	\$ 171,271	\$ 172,983	\$ 174,700	\$ 179,068	\$ 183,544	\$ 188,133	\$ 192,836	\$ 197,657	\$ 202,598	\$ 207,663	\$ 212,855	\$ 218,176	\$ 2,505,421	\$ 1,504,710	\$ 6,311,615
4. Planning	\$ 1,020,000	\$ 1,030,200	\$ 1,040,502	\$ 1,050,907	\$ 1,061,416	\$ 1,072,030	\$ 1,082,751	\$ 1,093,578	\$ 1,104,514	\$ 1,115,559	\$ 1,126,715	\$ 1,137,982	\$ 12,024,865	\$ 6,672,519	\$ 31,633,537
5. ADA Para Transit	\$ 1,657,663	\$ 1,674,239	\$ 1,690,982	\$ 1,707,891	\$ 1,724,970	\$ 1,742,220	\$ 1,759,642	\$ 1,777,239	\$ 1,795,011	\$ 1,812,961	\$ 1,831,091	\$ 1,849,402	\$ 19,542,321	\$ 10,843,907	\$ 51,409,537
SUBTOTAL	\$ 16,877,313	\$ 16,844,085	\$ 17,012,513	\$ 16,983,259	\$ 17,155,777	\$ 17,328,684	\$ 17,504,793	\$ 17,681,300	\$ 17,861,078	\$ 18,041,267	\$ 18,224,794	\$ 18,408,745	\$ 194,481,762	\$ 104,458,152	\$ 508,863,521
Seniors and People with Disabilities (5310)	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 6,500,000	\$ 3,250,000	\$ 17,550,000
SUBTOTAL	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 6,500,000	\$ 3,250,000	\$ 17,550,000
Seniors and People with Disabilities (5310)-Administrative	\$ 648,705	\$ 590,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,239,026
5339 - Bus and Bus facilities	\$ 1,461,880	\$ 1,476,499	\$ 1,400,000	\$ 1,435,000	\$ 1,470,875	\$ 1,507,647	\$ 1,545,338	\$ 1,583,971	\$ 1,623,571	\$ 1,664,160	\$ 1,705,764	\$ 1,748,408	\$ 20,077,786	\$ 12,058,349	\$ 50,759,249
5339 - Curb Cuts/ADA Imp. (to include accessibility sidewalk enhancements)	\$ 250,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 5,000,000	\$ 2,000,000	\$ 13,250,000
5339 - Support Vehicles/Bus Rehab	\$ 202,411	\$ 519,415	\$ 536,609	\$ 553,900	\$ 559,439	\$ 565,033	\$ 570,684	\$ 576,391	\$ 582,154	\$ 587,976	\$ 593,856	\$ 599,794	\$ 6,337,928	\$ 3,844,035	\$ 16,629,624
5339 - Computer Hardware/ Software	\$ 247,972	\$ 250,452	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763	\$ 121,551	\$ 127,628	\$ 134,010	\$ 140,710	\$ 147,746	\$ 155,133	\$ 2,048,806	\$ 1,466,114	\$ 5,271,134
5339 - Transit Enhancements (to include shelters)	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 5,000,000	\$ 3,000,000	\$ 14,000,000
Very Small Starts Revenue (5309)	\$ -	\$ -	\$ -	\$ -	\$ 71,397,286	\$ 73,738,977	\$ -	\$ 21,077,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,214,169
Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 71,397,286	\$ 73,738,977	\$ -	\$ 21,077,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,214,169
FACILITIES AND EQUIPMENT FUNDS - SUBTOTAL	\$ 2,810,968	\$ 4,836,687	\$ 3,036,609	\$ 3,093,900	\$ 145,935,136	\$ 150,666,397	\$ 3,237,572	\$ 45,443,803	\$ 3,339,735	\$ 3,392,846	\$ 3,447,365	\$ 3,503,335	\$ -	\$ -	\$ 433,577,371
TRANSIT Revenues - TOTAL	\$ 20,338,281	\$ 22,330,772	\$ 20,699,122	\$ 20,727,159	\$ 163,740,913	\$ 168,645,081	\$ 21,392,365	\$ 63,775,103	\$ 21,850,813	\$ 22,084,113	\$ 22,322,160	\$ 22,562,080	\$ 239,446,282	\$ 130,076,649	\$ 959,990,893
CONSTRUCTION (projects) Cost	\$ 648,705	\$ 590,321	\$ -	\$ -	\$ 142,794,572	\$ 147,477,954	\$ -	\$ 305,591,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,830,672
Construction Operations, Prog. 5307, Prog. 5308(T079X), Prog. 5309(T073X), Prog. 5310, Prog. 5311, Prog. 5316, Prog. 5317, Prog 5339 (T3I) Cost	\$ 19,689,576	\$ 21,740,451	\$ 20,699,122	\$ 20,727,159	\$ 20,946,341	\$ 21,167,127	\$ 21,392,365	\$ 21,619,291	\$ 21,850,813	\$ 22,084,113	\$ 22,322,160	\$ 22,562,080	\$ 239,446,282	\$ 130,076,649	\$ 626,323,528
2019-2028 Construction cost INCLUDES PE and ROW.															
PE COST	\$ -	\$ -	\$ -	\$ -	\$ 6,670,099	\$ 6,457,926	\$ -	\$ 14,973,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,973,991
ROW COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,225,609	\$ -	\$ 11,862,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,862,702
2019-2028 Construction cost INCLUDES ROW.															
Total PROJECT COSTS	\$ 20,338,281	\$ 22,330,772	\$ 20,699,122	\$ 20,727,159	\$ 163,740,913	\$ 168,645,081	\$ 21,392,365	\$ 63,775,103	\$ 21,850,813	\$ 22,084,113	\$ 22,322,160	\$ 22,562,080	\$ 239,446,282	\$ 130,076,649	\$ 959,990,893

EL PASO MPO
Destino 2045 Metropolitan Transportation Plan (MTP)
2019 - 2045 Financial Summary

Tuesday, January 22, 2019

Revenue by Categories	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031-2040	2041-2045	TOTAL
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NEW MEXICO FUNDING CATEGORIES															
STPL (Surface Transportation Program - Large Urban)	\$ 812,000	\$ 801,590	\$ 1,000,000	\$ 801,590	\$ 801,590	\$ 801,590	\$ 801,590	\$ 801,590	\$ 801,590	\$ 801,590	\$ 801,590	\$ 801,590	\$ 8,015,900	\$ 4,007,950	\$ 21,851,750
STPF (Surface Transportation Program - Flex)	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
TAPL (Transportation Alternatives Program - Large Urban)	\$ 54,018	\$ 50,420	\$ 42,619	\$ 42,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,676
CMAQ (CMAQ -Mandatory)	\$ 1,444,165	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 1,424,980	\$ 14,249,800	\$ 7,124,900	\$ 38,493,645
NHPP - National Highway Performance Program	\$ -	\$ -	\$ 2,800,000	\$ -	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,600,000
NHPP-F - National Highway Performance Program Freight	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,800,000	\$ -	\$ -	\$ -	\$ 12,800,000
SBSI (Border)(Borderland Expressway)	\$ 980,000	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,380,000
Dona Ana County	\$ 11,154	\$ -	\$ 7,323	\$ 7,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,800
Total NM Roadway Revenues	\$ 3,301,337	\$ 2,276,990	\$ 10,974,922	\$ 2,276,512	\$ 18,726,570	\$ 2,226,570	\$ 2,226,570	\$ 2,226,570	\$ 2,226,570	\$ 2,226,570	\$ 15,026,570	\$ 2,226,570	\$ 22,265,700	\$ 11,132,850	\$ 99,340,871
Total CONSTRUCTION Cost	\$ 3,301,337	\$ 50,420	\$ 9,549,942	\$ 49,942	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,800,000	\$ -	\$ -	\$ -	\$ 42,251,641
2019-2028 Construction Cost INCLUDES PE Cost															
PE Cost	\$ 980,000	\$ 50,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,420
2019-2028 Construction Cost INCLUDES ROW Cost															
Total Project Costs	\$ 3,301,337	\$ 50,420	\$ 9,549,942	\$ 49,942	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,800,000	\$ -	\$ -	\$ -	\$ 42,251,641
Total NM Balance with Carry Over	\$ -	\$ 2,226,570	\$ 3,651,550	\$ 5,878,120	\$ 8,104,690	\$ 10,331,260	\$ 12,557,830	\$ 14,784,400	\$ 17,010,970	\$ 19,237,540	\$ 21,464,110	\$ 23,690,680	\$ 45,956,380	\$ -	\$ 57,089,230

TOTAL Horizon 2045 MTP FINANCIALS															
TOTAL MTP REVENUE	\$ 388,877,188	\$ 131,751,783	\$ 224,462,880	\$ 126,656,949	\$ 456,237,601	\$ 297,461,745	\$ 299,686,621	\$ 329,939,543	\$ 112,943,971	\$ 364,474,514	\$ 625,159,901	\$ 306,202,971	\$ 1,754,166,353	\$ 859,390,142	\$ 6,277,412,161
TOTAL 2019-2028 TIP NON-Carry Over Revenue	\$ 39,435,668	\$ 1,216,879	\$ 3,311,050	\$ 38,533,462	\$ 22,389,866	\$ 23,037,182	\$ 23,570,000	\$ 22,054,999	\$ 26,148,625	\$ 282,228,838	\$ -	\$ -	\$ -	\$ -	\$ 481,926,569
Total MTP Revenue INCLUDES 2019-2028 TIP Non-Carry over Category Revenues															
TOTAL MTP Construction Cost	\$ 269,081,169	\$ 125,482,523	\$ 212,224,244	\$ 74,012,017	\$ 271,485,837	\$ 248,855,560	\$ 117,433,714	\$ 277,208,330	\$ 83,030,265	\$ 79,565,134	\$ 615,754,448	\$ 194,570,425	\$ 1,747,172,622	\$ 694,794,886	\$ 5,010,671,174
TOTAL MTP PE Cost	\$ 25,424,981	\$ 2,825,811	\$ 3,910,832	\$ 8,736,346	\$ 9,789,897	\$ 14,116,823	\$ 5,939,018	\$ 16,586,942	\$ 1,538,511	\$ 453,972	\$ 26,552,130	\$ 11,902,337	\$ 114,924,795	\$ 43,728,112	\$ 286,430,508
TOTAL MTP ROW Cost	\$ 47,726,000	\$ -	\$ -	\$ -	\$ 345,432	\$ 9,225,609	\$ 517,319	\$ 11,862,702	\$ -	\$ -	\$ 1,536,121	\$ 1,546,176	\$ 3,731,073	\$ 3,586,015	\$ 80,076,448
TOTAL PROJECT COST (HWY, TRANSIT, NM)	\$ 342,232,151	\$ 128,308,334	\$ 216,135,076	\$ 82,748,363	\$ 281,621,165	\$ 272,197,993	\$ 123,890,051	\$ 305,657,974	\$ 84,568,776	\$ 80,019,106	\$ 643,842,699	\$ 208,018,938	\$ 1,865,828,491	\$ 742,109,013	\$ 5,377,178,130
TOTAL MTP Balance (includes carry over)	\$ 46,645,037	\$ 10,652,818	\$ 17,763,743	\$ 58,361,279	\$ 194,444,253	\$ 197,318,139	\$ 350,077,527	\$ 350,789,096	\$ 357,109,292	\$ 615,416,075	\$ 314,504,439	\$ 412,688,472	\$ 301,026,334	\$ 418,307,463	\$ 900,234,032

