APPENDIX C

Destino 2045 MTP Project List CMAQ Projects in the Destino 2045 MTP Destino 2045 MTP Financial Summary

DESTINO 2045 MTP PROJECT LIST

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)	1-10	2030	\$2,710,107	\$4,512,527	\$200,033	\$0	\$4,712,560	Anthony	2030
2331-01-301	AIS4A	FIVE 1903 RECONSTRUCTION	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,		-10	2030	\$2,710,107	¥4,312,327	\$200,033	30	34,712,300	Anthony	2030
0924-06-539	C035X	Paso Del Norte (PDN) POE Roundabout	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
0924-00-348	E302A-1	Chamizal Neighborhood Pedestrian Emiancements Phase i	and rapid transit stops within neighborhood.	Filidiay Ave., E. Faisano Di. Holli S. Fiedras St.	to 3. Sail Waltidi St.	2020	\$730,078	\$750,076	\$211,022	30	\$1,015,700	COEF	2019
			Construct bike facilities citywide to include: buffered bike lanes, conventional bike lanes, bike blvds, shared lane markings, and protected		_ · · · · · · · · · · · · · · · · · · ·								1
0924-06-542	M087A	Bicycle Connectivity Infrastructure Improvements Phase I	bike lanes.	Oregon; Fort from Alabama; Los Angeles from Yandell		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
0324-00-130	113072	Central Dusiness District Filase 4 (CDD 4)	of Kansas And Campbell From One-way to two-way.	Central Business District, Various		2020	\$10,213,000	\$10,213,000	\$1,802,400	J 0	\$12,010,000	COLF	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.	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
0924-06-549			Construction of sidewalks, ADA pedestrian ramps and crosswalks. The purpose of the project is to provide connectivity to fix route and rapid transit. Construct bicycle facilities citywide to include: buffered bike lanes,	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. Lomaland from Trawood; Pellicano from George Dieter,	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	conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes.	Trawood from Springwood; Tierra Este from RC Poe; Pendale from Yermoland	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.	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; Lamaland 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	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; 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	СОЕР	2021
0924-06-570 0924-06-571		Downtown Bicycle Improvements Phase I Stanton Two-Way Cycle Track Roadway Improvements	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. Project includes installation of two-way cycle track facilities.		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	2030 2030	\$3,347,471 \$467,991	\$4,072,710 \$569,383	\$199,563 \$27,900	\$0 \$0	\$4,272,273 \$597,283	COEP COEP	2022 2022
			The project includes the upgrade of the City of EI Paso Traffic Management Center and Traffic Signal controller equipment city wide.						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		
			The first phase is the design phase. Phases 2 - 5 are the implementation				1						
0924-06-566	S301D	Traffic Management Center Upgrade Phase 1	and construction of the design.	City of El Paso city limits.	City of El Paso city limits. Approximately 0.63 mi NW of Eastlake Blvd (At El Paso	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 Addition of one lane in each direction to increase capacity from 4 to 6	LP 375	city limits)	2030	\$6,661,737	\$8,429,223	\$413,032	\$0	\$8,842,254	COEP	2023
	P443X-CAP	Montwood Drive Widening	lanes and a bike facility within existing right of way. Project includes road rehabilitation and ADA compliant pedestrian ramps. The project includes the upgrade of the City of EI Paso Traffic	Firehouse Drive	Sun Fire Boulevard	2030	\$1,952,730	\$2,470,826	\$121,070	\$0	\$2,591,897	СОЕР	2023
0924-06-566	S301E	Traffic Management Center Upgrade Phase 2	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				Duar St	2030	\$0	\$0	\$1,172,818	\$0	\$1,172,818	COEP	2024
	DZUIX-PE	Sean Haggerty Dr Extension (PE Phase)	Construct new bridge 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	Nathan Bay Dr	Dyer St	2030	ŞU	ŞU	\$1,1/2,010	ŞU	¥1,172,010	COLF	2024
0924-06-567	S301F	Traffic Management Center Upgrade Phase 3	and construction of the design. The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide.	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 first phase is the design phase. Phases 2 - 5 are the implementation and construction of the design. The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller aguingment city wide.	City of El Paso city limits.	City of El Paso city limits.	2030	\$3,653,451	\$5,000,000	\$0	\$0	\$5,000,000	СОЕР	2025
0924-06-569	S301H	Traffic Management Center Upgrade Phase 5	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

CSJ	Project ID	Project Name	Project Description	From	То	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
	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
			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,	Myrtle from Campbell; Oregon from Missouri; Stanton	Myrtle to Virginia; Oregon to Paisano; Stanton to					·			
	E304X	Downtown Bicycle Improvements Phase II	striping, and intersection treatments. Striping, pedestrian, signal and signage improvements to incorporate	from San Antonio; Franklin from Los Angeles	Paisano; Franklin to Durango	2030	\$1,350,641	\$1,999,279	\$97,965	\$0	\$2,097,244	COEP	2027
	E110X	Westwind Bicycle Improvements	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 Construction of an asphalt pedestrian and bicycle facility with	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	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	СОЕР	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 approximately 1,000 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. Project consists of reconstruction of existing road and intersection	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	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 County EP &	2041
	A135X-CAP A431X	Tom Mays/Northwestern Ext.(Construction) South Darrington Road Repaying	Build 2- Lane divided with bike lanes Removal and Replacement of Asphalt	Westway Blvd Oxbow Drive	Transmountain (Loop 375) Alberton Avenue	2030 2030	\$10,360,000 \$2,851,697	\$16,586,694 \$4,221,209	\$0 \$1,048,056	\$0 \$0	\$16,586,694 \$5,269,265	COEP Horizon	2029 2027
	A431X A432X	N. Darrington Road Repaying	Reconstruction of an existing 4-lane roadway	Eastlake Boulevard	Oxbow Drive	2030	\$2,851,697	\$17,109,684	\$4,000,000	\$500,000	\$5,269,265 \$21,609,684	Horizon	2030
	A433X-CAP	Arterial 1 (1682 Blvd.)	Build 4 lane divided Zaragoza, Alameda, Montana Connection (Bus and Roadway Improvements); build park and ride lot @ Zaragoza @ Pellicano or Vista	Future Border Highway East (BHE)	IH-10	2030	\$13,227,643	\$21,177,883	\$5,557,882	\$0	\$26,735,765	Socorro/Count y EP	2029
	T081X	Far East Connector	Del Sol for connectivity to R.C. Poe terminal and Loop 375 plus provide express service to terminals and Zaragoza POE. Create a Park and Ride site in Far West El Paso in the area of I-10 and	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	Transmountain + Buses (2)	Loop 375 Westside	Desert Boulevard	2030	\$3,900,000	\$4,934,744	\$0	\$345,432	\$5,280,176	Sun Metro	2023

											Total Project		
CSJ	Project ID	Project Name	Project Description	From	То	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Cost/YOE	Sponsor	YOE (FY)
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		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
0374-02-107	F333A	Ave./Aii.putt nu./iviescaieiu.bi.	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			2020	\$407,315	¥407,31 3	\$13,353	30	\$302,914	TADOT	2019
0374-02-097	F407A-CAP	US 62/180 (Montana Ave.) Expressway & Frontage Roads, Phase I	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	\$34,500,000	\$34,500,000	\$0	\$0	\$34,500,000	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	\$51,646,346	\$60,418,920	\$2,960,527	\$0	\$63,379,447	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	\$49,759,467	\$60,540,000	\$3,148,554	\$0	\$63,688,554	TXDOT	2022
0167-01-091	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 Widen from 4 to 6 Lanes including roadway and operational	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	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 Reconstruction of existing mainlanes (6 lanes, 3 in each direction), construct 4	SS 601	BU 54 (DYER ST)	2030	\$26,023,532	\$35,615,000	\$2,385,143	\$0	\$38,000,143	TXDOT	2025
0924-06-532	F405X-CAP	GLOBAL REACH DR RECONSTRUCTION AND ADDITION OF FRONTAGE ROADS	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	\$158,610,000	\$217,068,737	\$7,350,000	\$38,200,000	\$262,618,737	TXDOT	2028
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 0924-06-924	I062X-CAP B300X	IH 10 WIDENING MONTANA AVE. OVERPASS AT RAILROAD	WIDEN FROM 4 TO 6 LANES CONSTRUCT OVERPASS AT RAILROAD ON MONTANA AVE.	EASTLAKE BLVD COTTON RD	FM 1281 (HORIZON BLVD) PALM ST	2030 2030	\$14,967,308 \$18,450,265	\$24,921,669 \$30,721,048	\$1,221,162 \$1,505,331	\$0 \$0	\$26,142,831 \$32,226,380	TXDOT	2030 2030
0924-06-925		MISSOURI RAILROAD OVERPASS	CONSTRUCT MISSOURI RAILROAD OVERPASS 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	(On Missouri) N. Lee St	N. Walnut St	2030	\$25,830,372	\$43,009,468	\$2,107,464	\$0	\$45,116,932	TXDOT	2030
0374-02-903	F407C	Dr. and LP 375 and Improvements Phase III	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

CSJ	Project ID	Project Name	Project Description	From	То	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY
0924-06-921	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
			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										
2121-02-902	1063X-CAP	I-10 WIDENING AT DOWNTOWN	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
			WIDEN FROM 2 LANES TO 4 LANES DIVIDED INCLUDING REHAB ON										
0665-01-901	P206B-15A	FM 3255 (MARTIN LUTHER KING JR BLVD.) WIDENING	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
		STATE SPUR 601 FRONTAGE ROAD AND OPERATIONAL	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										
1046-03-904	P464X-CAP	IMPROVEMENTS	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	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 e continuous pedestrian and bicycle enhancement along University Avenue corridor between Stanton Street to the UTEP campus.	Starting at a distance of 1,035 feet in a southwesterly direction on University AVE from the referenced City Monument at Kansas ST and University AVE	To a point southwesterly 450 feet long University AVE	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 inproved access to Sun Metro's Transit Facility.	Oregon Street	Sun Bowl Drive	2030	\$2,497,241	\$4,158,090	\$203,746	\$0	\$4,361,836	UTEP	203
	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	\$7,550,034	\$710,657	\$0	\$8,260,691	Vinton/County EP	203
Funding Trans				and Financials)									
	fers To Fta 5307 Fu	inding (Projects Listed Below Are Informational Only, Funding	g Allocations Are Accounted in Fhwa Highway And Roadway Project List A	ina rinanciais)									1
024 06 EE0		Inding (Projects Listed Below Are Informational Only, Funding			Mission Valley Terminal Alameda and Zaragoza	2020	\$1,000,000	\$1,000,000	ćo	¢0	¢1 000 000	Sun Metro-	201
	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 Northgate Terminal - Dver at Wren	2020	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000.000	\$0 \$0	\$0 \$0	\$1,000,000	Transit Sun Metro-	
924-06-537	T064X T065X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth	Northgate Terminal - Dyer at Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Transit Sun Metro- Transit Sun Metro-	201
924-06-537	T064X	Alameda RTS Operating Assistance YR1 - 2019	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. Sun Metro seeks to procure three buses in anticipation of increased	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm	Northgate Terminal - Dyer at Wren Glory Road							Transit Sun Metro- Transit Sun Metro- Transit	20
924-06-537 924-06-552	T064X T065X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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.	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth	Northgate Terminal - Dyer at Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Transit Sun Metro- Transit Sun Metro- Transit Sun Metro- Transit Sun Metro- Transit	201
924-06-537 924-06-552 924-06-538	T064X T065X T108X-1	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. Sun Metro seeks to procure three buses in anticipation of increased frequency and ridership demand for services around the Montecillo	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses)	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses)	2020 2020	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$1,000,000	Transit Sun Metro- Transit Sun Metro- Transit Sun Metro-	20:
924-06-537 924-06-552 924-06-538 924-06-553	T064X T065X T108X-1 BP006	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus)	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus)	2020 2020 2020	\$1,000,000 \$1,000,000 \$1,800,000	\$1,000,000 \$1,000,000 \$1,800,000	\$0 \$0 \$0	\$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000	Transit Sun Metro-	201 201 201 202
924-06-537 924-06-552 924-06-538 924-06-553	T064X T065X T108X-1 BP006 T108X-2 T093X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere	2020 2020 2020 2020 2020	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000	Transit Sun Metro-	20: 20: 20: 20: 20:
924-06-537 924-06-552 924-06-538 924-06-553 924-06-541 924-06-551	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza	2020 2020 2020 2020 2020 2020 2020	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000	Transit Sun Metro-	201 201 202 202 202 202
924-06-537 924-06-552 924-06-538 924-06-553 924-06-541 924-06-551	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren	2020 2020 2020 2020 2020 2020 2020 202	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000	Transit Sun Metro- Transit	201 201 202 202 202 202
924-06-537 924-06-552 924-06-538 924-06-553 924-06-541 924-06-540 924-06-576	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2 T108X-3	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020 El Paso Streetcar 3rd year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations. 3rd year of Streetcar operations.	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th Father Rahm - Downtown Terminal	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren Glory Road	2020 2020 2020 2020 2020 2020 2020 202	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$1,000,000 \$1,810,391	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$2,117,901	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,117,901	Transit Sun Metro- Transit	201 201 201 202 202 202 202 202
924-06-537 924-06-552 924-06-538 924-06-533 924-06-541 924-06-551 924-06-540 924-06-576	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2 T108X-3 T092X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations.	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren	2020 2020 2020 2020 2020 2020 2020 202	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000	Transit Sun Metro- Transit	201 201 202 202 202 202 202 202 202
924-06-537 924-06-552 924-06-538 924-06-533 924-06-541 924-06-551 924-06-540 924-06-576	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2 T108X-3	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020 El Paso Streetcar 3rd year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations. 3rd year of Streetcar operations.	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th Father Rahm - Downtown Terminal	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren Glory Road	2020 2020 2020 2020 2020 2020 2020 202	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$1,000,000 \$1,810,391	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$2,117,901	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,117,901	Transit Sun Metro- Transit	201 201 202 202 202 202 202 202 202
924-06-537 924-06-552 924-06-538 924-06-538 924-06-541 924-06-541 924-06-540 924-06-576 924-06-574	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2 T108X-3 T092X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020 El Paso Streetcar 3rd year Operating Assistance Montana RTS 2nd year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations. 3rd year of Streetcar operations 2nd year of Montana RTS operations	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th Father Rahm - Downtown Terminal Downtown Terminal - Santa Fe and 5th	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren Glory Road Far East Terminal - RC Poe & Edgemere	2020 2020 2020 2020 2020 2020 2020 202	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$1,000,000 \$1,956,255	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$1,000,000 \$2,117,901 \$2,288,542	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$2,117,901 \$2,288,542	Transit Sun Metro- Transit	201 201 202 202 202 202 202 202 202 202
924-06-537 924-06-552 924-06-553 924-06-553 924-06-541 924-06-540 924-06-576 924-06-574 924-06-573 924-06-572	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2 T108X-3 T092X T095X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020 El Paso Streetcar 3rd year Operating Assistance Montana RTS 2nd year Operating Assistance Dyer RTS 3rd year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations. 3rd year of Streetcar operations 2nd year of Montana RTS operations 3rd year of Montana RTS operations	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th Father Rahm - Downtown Terminal Downtown terminal - Santa Fe Downtown terminal - Santa Fe	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren Glory Road Far East Terminal - RC Poe & Edgemere Northeast Terminal - Dyer @ Diana	2020 2020 2020 2020 2020 2020 2020 2030 2030	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,956,255 \$1,314,714	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,117,901 \$2,288,542 \$1,538,029	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$2,117,901 \$2,288,542 \$1,538,029	Transit Sun Metro- Sun Metro Sun Metro	201 201 201 202 202 202 202 202 202 202
924-06-537 924-06-552 924-06-538 924-06-538 924-06-541 924-06-541 924-06-540 924-06-574 924-06-574 924-06-573 924-06-572 924-06-575	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2 T108X-3 T092X T095X T095X T096X T097X T097X T097X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020 El Paso Streetcar 3rd year Operating Assistance Montana RTS 2nd year Operating Assistance Dyer RTS 3rd year Operating Assistance Alameda RTS 3rd year Operating Assistance Montana RTS 3rd year Operating Assistance Montana RTS 3rd year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations. 3rd year of Streetcar operations 2nd year of Montana RTS operations 3rd year of Dyer RTS operations 3rd year of Alameda RTS operations 3rd year of Alameda RTS operations 3rd year of Montana RTS operations	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th Father Rahm - Downtown Terminal Downtown terminal - Santa Fe Downtown terminal - Santa Fe Downtown terminal - Santa Fe	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren Glory Road Far East Terminal - RC Poe & Edgemere Northeast Terminal - Pyer @ Diana Mission Valley Terminal - Alameda @ Zaragoza	2020 2020 2020 2020 2020 2020 2020 2030 2030 2030 2030	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,956,255 \$1,314,714 \$1,956,255 \$1,981,899	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,117,901 \$2,288,542 \$1,538,029 \$2,288,542 \$2,411,283	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,117,901 \$2,288,542 \$1,538,029 \$2,288,542 \$2,411,283	Transit Sun Metro- Sun Metro- Sun Metro- Sun Metro- Sun Metro Sun Metro Sun Metro Sun Metro Sun Metro Sun Metro	201 201 202 202 202 202 202 202 202 202
0924-06-537 0924-06-552 0924-06-552 0924-06-538 0924-06-53 0924-06-541 0924-06-540 0924-06-576 0924-06-574 0924-06-573 0924-06-572 0924-06-575	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2 T108X-3 T092X T095X T095X T095X T096X T097X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020 El Paso Streetcar 3rd year Operating Assistance Montana RTS 2nd year Operating Assistance Dyer RTS 3rd year Operating Assistance Alameda RTS 3rd year Operating Assistance Montana RTS 3rd year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations. 3rd year of Streetcar operations 3rd year of Montana RTS operations 3rd year of Dyer RTS operations 3rd year of Alameda RTS operations 3rd year of Alameda RTS operations	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th Father Rahm - Downtown Terminal Downtown terminal - Santa Fe Downtown terminal - Santa Fe	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren Glory Road Far East Terminal - RC Poe & Edgemere Northeast Terminal - Pyer @ Diana Mission Valley Terminal - Alameda @ Zaragoza	2020 2020 2020 2020 2020 2020 2020 2030 2030 2030	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$1,000,000 \$1,956,255 \$1,314,714 \$1,956,255	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$1,000,000 \$2,117,901 \$2,288,542 \$1,538,029 \$2,288,542	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,300,000 \$1,000,000 \$2,117,901 \$2,288,542 \$1,538,029 \$2,288,542	Transit Sun Metro- Sun Metro- Sun Metro Sun Metro Sun Metro Sun Metro Sun Metro	201 201 202 202 202 202 202 202 202 202
0924-06-550 0924-06-537 0924-06-537 0924-06-552 0924-06-553 0924-06-553 0924-06-551 0924-06-576 0924-06-576 0924-06-573 0924-06-573 0924-06-575 -Wide Projects 0	T064X T065X T108X-1 BP006 T108X-2 T093X T091X-2 T065X-2 T108X-3 T092X T095X T095X T096X T097X T097X T097X	Alameda RTS Operating Assistance YR1 - 2019 Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating Assistance Procurement of 3 Buses El Paso Streetcar System 2nd Year Operating Assistance Montana RTS 1st year service operating assistance Alameda RTS Operating Assistance YR 2 - 2020 Dyer RTS Operating Assistance Year 2 - 2020 El Paso Streetcar 3rd year Operating Assistance Montana RTS 2nd year Operating Assistance Dyer RTS 3rd year Operating Assistance Alameda RTS 3rd year Operating Assistance Montana RTS 3rd year Operating Assistance Montana RTS 3rd year Operating Assistance	1st Year of Alameda BRT-RTS operations. 1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion and CO emissions. 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. Operating Assistance for 2nd year of new transit service intended to reduce congestion and CO emissions. 1st year of Montana BRT-RTS operations. 2nd Year of Alameda BRT-RTS operations. 3rd year of Streetcar operations 2nd year of Montana RTS operations 3rd year of Montana RTS operations 3rd year of Alameda RTS operations 3rd year of Montana RTS operations	Downtown Terminal - Santa Fe and Fourth Downtown Terminal - Santa Fe and Fourth Father Rahm Santa Fe Downtown terminal (2 buses) MCA-TTU-UMC areas (1 bus) Father Rahm Five Points Terminal - 2830 Montana Downtown Terminal - Santa Fe and 4th Downtown Terminal - Santa Fe and 4th Father Rahm - Downtown Terminal Downtown terminal - Santa Fe Downtown terminal - Santa Fe Downtown terminal - Santa Fe	Northgate Terminal - Dyer at Wren Glory Road Sunland Par-Shadow Mountain (2 buses) Flower Streets (1 bus) Glory Road Far East Terminal - R.C. Poe - Edgemere Mission Valley Terminal - Alameda and Zaragoza Northgate Terminal - Dyer at Wren Glory Road Far East Terminal - RC Poe & Edgemere Northeast Terminal - Pyer @ Diana Mission Valley Terminal - Alameda @ Zaragoza	2020 2020 2020 2020 2020 2020 2020 2030 2030 2030 2030	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,956,255 \$1,314,714 \$1,956,255 \$1,981,899	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,117,901 \$2,288,542 \$1,538,029 \$2,288,542 \$2,411,283	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,000 \$1,000,000 \$1,800,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,117,901 \$2,288,542 \$1,538,029 \$2,288,542 \$2,411,283	Transit Sun Metro- Sun Metro- Sun Metro- Sun Metro- Sun Metro Sun Metro Sun Metro Sun Metro Sun Metro Sun Metro	2019 2019 2019 2020 2020 2020 2021 2021

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

Current Const. Cost / Est. Construction Cost /

2017-2045 Cost

YOE Cost

Est. PE Cost

(Includes Inflation)

Est. ROW Cost

(Includes Inflation)

							1017 10 10 0001	(Includes Inflation)	(,	(morades initiation)	Inflation)		4
	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
	1011-14	ruius	Planning and PE specifications and construction of an International crossing service to	IV/A		2020	\$30,364	\$36,364	, Ç0	3 0	\$30,364	LFIVIFO	2019
		Design & Construction for Juarez & El Paso	provide most efficient and productive methodology to move pedestrians through									SUN METRO-	
	T013B-2	International Pedestrian crossing.	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	TRANSIT	2024
	T204	Design and Construction for Transit Center for	Design and Construction for a site for all local private and public transit assuites	Davintaria Araa	Dawatawa Area	2030	\$27,527,113	\$37,672,755	\$1,845,965	ća caz 00a	Ć42.4EE.042	SUN METRO- TRANSIT	2026
	T304	Intercity and International Transit Design and Construction for Streetcar Phase II -	Design and Construction for a site for all local private and public transit services. Design & Construction planning, specifications & construction for extending streetcar	Downtown Area	Downtown Area	2030	\$27,527,113	\$37,072,755	\$1,845,965	\$2,637,093	\$42,155,812	SUN METRO-	2026
	T305-CAP-2	Service to MCA	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	TRANSIT	2023
Plan-Wide Projec	cts Or "All" Years Projec	it!										SUN METRO-	_
	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	TRANSIT	ALL-5307
	,			<u> </u>			, , , , , , , , , , , , , , , , , , , ,	, ,,			, , , ,	SUN METRO-	Odd yrs
	T2A	JARC (5307)	Job Access Reverse Commute			ALL	\$2,800,000	\$200,000	\$0	\$0	\$200,000	TRANSIT	5307
	T2C	Constal Maintenance (5207)	Conital Maintenage				¢44.6.700.022	¢14 002 450	ćo	ćo	¢1.4.002.4E0	SUN METRO-	ALL 5207
	T3C	Capital Maintenance (5307)	Capital Maintenance			ALL	\$416,708,832	\$14,882,458	\$0	\$0	\$14,882,458	TRANSIT SUN METRO-	ALL-5307
	T3F	Support Vehicles/Bus Rehab (5339)	Support Vehicles/Bus Rehab			ALL	\$16,629,624	\$593,915	\$0	\$0	\$593,915	TRANSIT	ALL-5339
							4	4		4-		SUN METRO-	Even Yrs
	T3D	Curb Cuts / Ada Improvements (5339)	Curb Cuts / Ada Improvements		+	ALL	\$13,250,000	\$946,429	\$0	\$0	\$946,429	TRANSIT	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
			For the purchase of buses and facility enhancements including equipment such as ADP										
	T3I	FTA 5339 Formula Funding for Buses and Bus Facilities	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
	131	i acinties	related software. Capitalized maintenance inc. rebuilds and bus shelters and amenities.	citywide		ALL	\$30,733,243	\$1,012,030	70	Ç0	¥1,612,630	SUN METRO-	ALL-3333
	ТЗВ	Other Capital Program Items (5339)	Computers Hardware & Software			ALL	\$5,271,134	\$188,255	\$0	\$0	\$188,255	TRANSIT	ALL-5339
												SUN METRO-	
	T3A	Planning (5307)	Short Range Planning			ALL	\$31,633,537	\$1,129,769	\$0	\$0	\$1,129,769	TRANSIT	ALL-5307
	T3E	Security Equipment (5307)	Security Equipment			ALL	\$6,311,615	\$225,415	\$0	\$0	\$225,415	SUN METRO- TRANSIT	ALL-5307
	132	Security Equipment (5507)	Security Equipment			ALL	\$0,311,013	\$225,415	Ţ0	ŢŪ.	Ų223,413	SUN METRO-	Odd Yrs
	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	TRANSIT	5339
FHWA Funding Tr	ransfers To FTA 5307 Fu	unding (Projects Listed Below Are Informational Only	, Funding Allocations Are Accounted In Fhwa Highway And Roadway Project List And Fina	ancials)									
				Downtown Terminal - Santa Fe	Mission Valley Terminal - Alameda								
0924-06-550	T064X	Alameda RTS Operating Assistance YR1 - 2019	1st Year of Alameda BRT-RTS operations.	and Fourth	and Zaragoza	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
	T0.55V		1.17	Downtown Terminal - Santa Fe	·		44 000 000	44 000 000	40	40	44 000 000		2010
0924-06-537	T065X	Dyer RTS Operating Assistance YR1 - 2019 El Paso Streetcar System 1st Year Operating	1st Year of Dyer BRT-RTS operations. Operating Assistance for first year of new transit service intended to reduce congestion	and Fourth	Wren	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
0924-06-552	T108X-1	Assistance	and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Sun Metro-Transit	2019
			Sun Metro seeks to procure three buses in anticipation of increased frequency and	Santa Fe Downtown terminal (2									
			ridership demand for services around the Montecillo Development and the MCA-TTU-	buses)	buses)								
0924-06-538	BP006	Procurement of 3 Buses	UMC areas.	MCA-TTU-UMC areas (1 bus)	Flower Streets (1 bus)	2020	\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000	Sun Metro-Transit	2019
0924-06-553	T108X-2	El Paso Streetcar System 2nd Year Operating Assistance	Operating Assistance for 2nd 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
	1200% 2	rissistance	and de chilisticis.	Five Points Terminal - 2830	Far East Terminal - R.C. Poe -	2020	ψ1/000/000	\$1,000,000	ΨÜ	ψū	\$1,000,000	Sur metro munsic	2020
0924-06-541	T093X	Montana RTS 1st year service operating assistance	1st year of Montana BRT-RTS operations.	Montana	Edgemere	2020	\$1,300,000	\$1,300,000	\$0	\$0	\$1,300,000	Sun Metro-Transit	2020
				Downtown Terminal - Santa Fe			4	4	4-	4-	4		
0924-06-551	T091X-2	Alameda RTS Operating Assistance YR 2 - 2020	2nd Year of Alameda BRT-RTS operations.	and 4th	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
				Father Rahm - Downtown			+ = / = 2 = 2 = 2 = 2 = 2 = 2 = 2 = 2 = 2	¥=/000/000		7.	+=/000/000		
0924-06-576	T108X-3	El Paso Streetcar 3rd year Operating Assistance	3rd year of Streetcar operations	Terminal	Glory Road	2030	\$1,810,391	\$2,117,901	\$0	\$0	\$2,117,901	Sun Metro	2021
0024.00.524	TOORY	Mantana BTG 2nd upon Greenting Andrews	2nd upon of Mantago DTC anaroticas	Danistania taminina Cont. 5	Far East Terminal - RC Poe &	2020	¢1.056.355	ća 200 542	ėo.	ćo	ć2 200 F42	Sun Matur	2024
0924-06-574	T092X	Montana RTS 2nd year Operating Assistance	2nd year of Montana RTS operations	Downtown terminal - Santa Fe	Edgemere Northeast Terminal - Dyer @	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	Diana	2030	\$1,314,714	\$1,538,029	\$0	\$0	\$1,538,029	Sun Metro	2021
					Mission Valley Terminal - Alameda			.,			. , ,-		T
0924-06-572	T096X	Alameda RTS 3rd year Operating Assistance	3rd year of Alameda RTS operations	Downtown terminal - Santa Fe	@ Zaragoza	2030	\$1,956,255	\$2,288,542	\$0	\$0	\$2,288,542	Sun Metro	2021
0024 06 575	T007V	Montana RTS 2rd year Organia Assistance	2rd year of Montana DTS enerations	Downtown torrainal Sant- F-	Far East Terminal - RC Poe &	2020	¢1 001 000	¢2 444 202	ėo.	ćo	¢2 444 202	Sup Motor	2022
0924-06-575	T097X	Montana RTS 3rd year Operating Assistance	3rd year of Montana RTS operations	Downtown terminal - Santa Fe	Edgemere	2030	\$1,981,899	\$2,411,283	\$0	\$0	\$2,411,283	Sun Metro	2022
											\$379,433,646		
											9313,433,040		

Total Project

Cost/YOE (Includes

Project Name

Project Description

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

CN	Project ID	Project Name	Project Description	From	То	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)
			Sidewalk, paved asphalt bike lanes, and ADA wheelchair ramps and	Approximately 140 Linear feet (0.03								Anthony,	
E100221	M638X-B	4th Street Roadway Improvements	drivepads	mi) south of Livesay Street	NM 404 (Ohara Road)	2020	\$2,256,165	\$2,256,165	\$0	\$0	\$2,256,165	NM	2019
E100290	E602B		, , ,	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		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

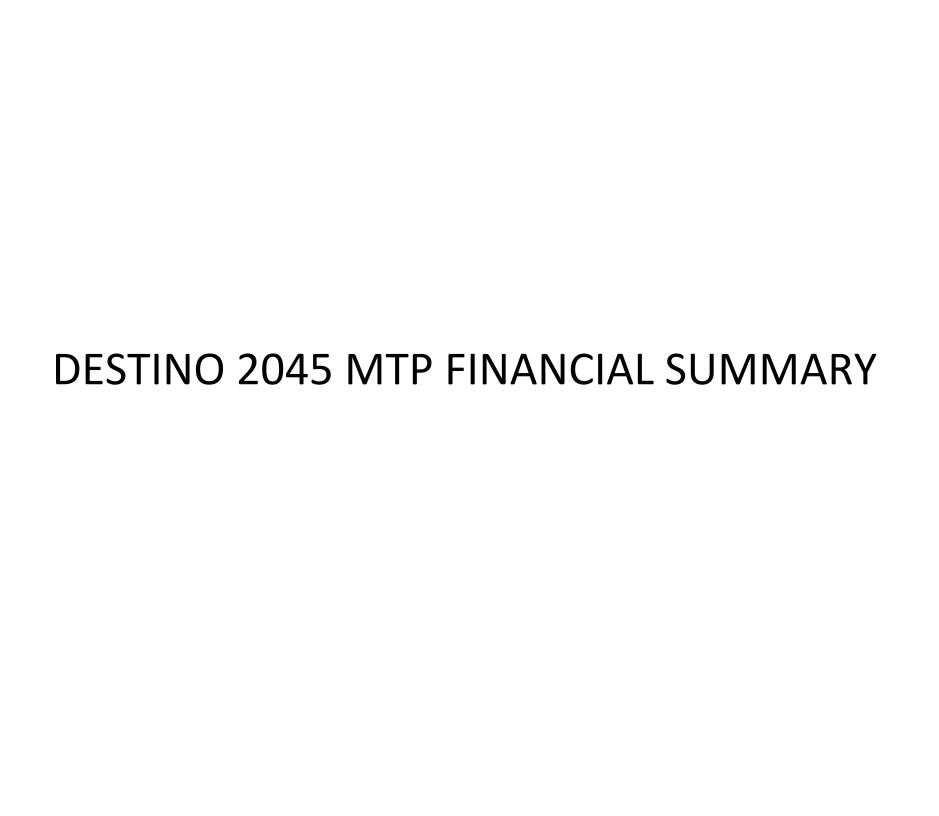


													Total Busines		
City Area F	Project Element	csı	Project ID	Project Name	Project Description	From	То	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
					Design and construct a roundabout to accommodate 1 lane and										
					parameters as described in the FHWA NCHRP Report 672, to include but										
Regional	Exempt	0924-06-539	C035X	Paso Del Norte (PDN) POE Roundabout	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
regional	Exempt	0324-00-333	COSSA	Paso Del Norte (PDN) POE Rodridabout	markings and striping.	EL PASO St. at bill Ave.		2020	\$1,297,000	\$1,297,000	\$192,045	ŞU	\$1,469,045	COLF	2013
					Construct bike facilities citywide to include: buffered bike lanes,	Alabama from Atlas; Viscount from Montwood; Resler	Alabama to Arizona; Viscount to Interstate Highway 10;								
	_				conventional bike lanes, bike blvds, shared lane markings, and		Resler to Enid; High Ridge to Franklin Hills; Robinson to								
Regional	Exempt	0924-06-542	M087A	Bicycle Connectivity Infrastructure Improvements Phase I	protected bike lanes.	Oregon; Fort from Alabama; Los Angeles from Yandell	Virginia; Fort to Dyer; Los Angeles to Oregon	2020	\$1,259,914	\$1,259,914	\$240,345	\$0	\$1,500,260	COEP	2019
					Design and construction of pedestrian enhancements along the										
Regional	Exempt	0374-02-544	T069X	Montana RTS Pedestrian Enhancements	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
					Construct bicycle facilities citywide to include: buffered bike lanes,		Lomaland to Pellicano; Pellicano to Lomaland; Trawood								
Regional	Exempt	0924-06-543	M087B	Bicycle Connectivity Infrastructure Improvements Phase II	conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes.	Pendale from Yermoland	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
Regional	Exempt	0324-00-343	IVIOO7B	Bicycle connectivity infrastructure improvements rhase in	protected bicycle lanes.	rendale from remodalid	North Edop	2020	\$1,300,820	\$1,500,620	\$255,592	ŞU	\$1,800,412	COLF	2020
						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;	Ojo de Agua to Via Descanso; Via Descanso to Via Serena; Via Serena to High Ridge; Marcus Uribe to	S							
					Construct bicycle facilities downtown to include: buffered bike lanes,	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									
					conventional bike lanes, bicycle boulevards, shared lane markings, and										
					protected bicycle lanes. The project will include associated signage,	from Turner; Nolan Richardson from Turner; Pebble	Richardson to Pebble Hills; Pebble Hills to Lisa Sherr;								
	Bike/Ped		M090X	Bicycle Infrastructure Citywide	wayfinding, striping, and intersection treatments.	Hills from Yarbrough; Lee Trevino from Edgemere	Lee Trevino to Trawood	2030	\$5,565,968	\$6,511,395	\$319,058	\$0	\$6,830,453	COEP	2021
					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,	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	Paisano; Main to El Paso; Main to Campbell; Mills to Virginia; Missouri to Campbell; Myrtle to Campbell;								
	Bike/Ped	0924-06-570	M089A	Downtown Bicycle Improvements Phase I	wayfinding, striping, and intersection treatments.	Santa Fe; Virginia to Mills; Magoffin from San Antonio		2030	\$3,347,471	\$4,072,710	\$199,563	\$0	\$4,272,273	COEP	2022
	Bike/Ped	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	\$597,282	COEP	2022
					The project includes the upgrade of the City of EI Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation										
	ITS	0924-06-566	S301D	Traffic Management Center Upgrade Phase 1	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
	Capacity Changes		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
	Lapacity Changes		A429X-CAP	nojas di widelillig	Addition of one lane in each direction to increase capacity from 4 to 6	LF 3/3	City illines)	2030	30,001,737	Ş0,429,225	\$415,052	\$0	30,04 <i>2,2</i> 34	COEP	2023
	Capacity Changes		P443X-CAP	Montwood Drive Widening	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
	Lapacity Cildinges		1 THUN-CAP	Montewood Drive Wideling	The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide.	I II CHOUSE DIIVE	Surring Boulevalu	2030	۷۵۱٬۵۵۳ کا	92, 4 70,020	¥121,U/U	Ų	¥2,331,03 <i>1</i>	COLF	2025
					The first phase is the design phase. Phases 2 - 5 are the implementation										
	ITS	0924-06-566	S301E	Traffic Management Center Upgrade Phase 2	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
					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										
	ITS	0924-06-567	S301F	Traffic Management Center Upgrade Phase 3		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
					The project includes the upgrade of the City of EI Paso Traffic Management Center and Traffic Signal controller equipment city wide. The first phase is the design phase. Phases 2 - 5 are the implementation										
	ITS	0924-06-568	S301G	Traffic Management Center Upgrade Phase 4		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
					The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide.				7-,0, 102	+-,			, . ,		
	ITS	0924-06-569	S301H	Traffic Management Center Upgrade Phase 5	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
	Bike/Ped		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
					Project includes installation of an 11-foot asphalt pavement hike and										
	Bike/Ped	i de la companya de	E112X	Border Highway West Hike and Bike Trail	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

					••	Kinghway and Roadway (i iii	, rana 200an ranao,								
City Area Pr	oject Elemen	: CSJ	Project ID	Project Name	Project Description	From	То	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
					Pedestrian and bicycle facilities with signage, sidewalks, landscaping,										
	Bike/Ped		E501X-2	Playa Drain Hike and Bike Trail (Yarbrough to Midway)	furnishings and Illumination.	Yarbrough Dr	Midway Dr	2030	\$3,673,613	\$5,437,845	\$266,454	\$0	\$5,704,300	COEP	2027
	Bike/Ped		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
	.,			77.	Striping, pedestrian, signal and signage improvements to incorporate				Ţ = / = 0 = 0 = 1 = 1	+=/000/=10	1.2 /2.2.2		. , ,		
	Bike/Ped		E110X	Westwind Bicycle Improvements	bicycle facilities.	Redd Rd	Thunderbird Dr.	2030	\$1,737,664	\$2,572,167	\$126,036	\$0	\$2,698,203	COEP	2027
	/				Construction of an asphalt pedestrian and bicycle facility with associated signage, landscaping and irrigation, furnishings, and				44		4				
\vdash	Bike/Ped		E111X	Sunland Park Hike and Bike Trail	illumination.	Chermont Dr.	Mesa St.	2030	\$2,179,782	\$3,355,675	\$164,428	\$0	\$3,520,103	COEP	2028
	POE	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
	ITS		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
Fact Co	nacity Change	0034 06 534	P410X-15A	Delliana Da Midania / Duil d	Widening/Build from 2 to 6-Lanes Divided, with 5' bike lane and 5' multi		Danna illa Ch	2020	¢10,000,000	¢10,000,000	ć2 700 000	ćo	¢20.700.000	Courty ED	2010
East Ca	pacity Changes	0924-06-534	F41UX-15A	Pellicano Dr Widening/Build	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
Ca	pacity Changes	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
	,,			, the day of the same of					1-77	. , -,			. , -,=	, ,	
Ca	pacity Changes	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
Ca	pacity Changes	5	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
	Transit		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
	Transit		T106	Park and Rida Far West	Create a Park and Ride site in Far West El Paso in the area of I-10 and	Loop 375 Westside	Decert Reuleward	2020	¢3,000,000	¢4.024.744	ćo.	\$24E 422	¢E 200 176	Sun Motro	2022
	Transit		T106	Park and Ride Far West	Transmountain + Buses (2)	Loop 3/5 westside	Desert Boulevard	2030	\$3,900,000	\$4,934,744	\$0	\$345,432	\$5,280,176	Sun Metro	2023

City Are	a Project Element	CSJ	Project ID	Project Name	Project Description	From	То	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
				Intersection Operational Improvements at Montana	Intersection Operational Improvements at Montana Ave./Airport										r I
Central	Operational	0374-02-107	P333X	Ave./Airport Rd./Mescalero Dr.	Rd./Mescalero Dr.	Geronimo Drive	Sioux Drive	2020	\$487,319	\$487,319	\$15,595	\$0	\$502,914	TXDOT	2019
				Intersection Operational Improvements at Montana											
Central	Operational	0002-12-026	P334X	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
				Bluetooth Detectors and Radar Vehicle Sensing Devices	Installation of Bluetooth Detectors and Radar Vehicle Sensing Devices (RVSDs) along US 54 for data gathering to display travel time messages										
NE	Exempt		F201X	(RVSDs) on US 54			FM 2529 (McCombs)	2020	\$693,468	\$693,468	\$36,532	\$0	\$730,000	TXDOT	2020
	Operational/Mod				CONSTRUCT INTERCHANGE INCLUDING 4 LANE (2 IN EACH DIRECTION)										
	eled	2121-03-146	I006X-15A	IH 10 AT PENDALE RD OVERPASS	OVERPASS AT IH 10	IH 10 AT PENDALE RD		2030	\$9,301,394	\$12,240,000	\$917,363	\$0	\$13,157,363	TXDOT	2024

							<u> </u>								
City Area	Project Element	csı	Project ID	Project Name	Project Description	From	То	Network	Current Const. Cost / 2019-2045 Cost	Est. Const. Cost	Est. PE Cost	Est. ROW Cost	Total Project Cost/YOE	Sponsor	YOE (FY)
														Sun Metro-	
Regional	Exempt	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	Transit	2019
														Sun Metro-	
Regional	Exempt	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	Transit	2019
					Operating Assistance for first year of new transit service intended to									Sun Metro-	1
West	Exempt	0924-06-552	T108X-1	El Paso Streetcar System 1st Year Operating Assistance	reduce congestion and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Transit	2019
					Sun Metro seeks to procure three buses in anticipation of increased										1
					frequency and ridership demand for services around the Montecillo	Santa Fe Downtown terminal (2 buses)	Sunland Par-Shadow Mountain (2 buses)							Sun Metro-	1
Regional	Other	0924-06-538	BP006	Procurement of 3 Buses	Development and the MCA-TTU-UMC areas.	MCA-TTU-UMC areas (1 bus)	Flower Streets (1 bus)	2020	\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000	Transit	2019
	_				Operating Assistance for 2nd year of new transit service intended to				4					Sun Metro-	1
West	Exempt	0924-06-553	T108X-2	El Paso Streetcar System 2nd Year Operating Assistance	reduce congestion and CO emissions.	Father Rahm	Glory Road	2020	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	Transit	2020
		0024.05.544	T003V		A.L. CAA. L. DDT DTC	5' - 2 - 1 - 1 - 2020 14 - 1 - 1	Subject to the page of the same	2020	£4 200 000	ć4 200 000	\$0	60	\$1.300.000	Sun Metro-	2020
Regional	Exempt	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	Transit Sun Metro-	2020
Regional	Exempt	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
Regional	Exempt	0924-00-331	10917-5	Alameda KT3 Operating Assistance TK 2 - 2020	Zilu Teal of Alameda BKT-KT3 operations.	DOWITOWIT TETTIIIIdi - Salita Fe aliu 4tii	Mission Valley Terminal - Alameda and Zaragoza	2020	\$1,000,000	\$1,000,000	ŞÜ	ŞÜ	\$1,000,000	Sun Metro-	2020
Regional	Exempt	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	Transit	2020
regional	Exempt	0324 00 340	1003X Z	Byer Kris Operating Assistance real 2 2020	Zila icai di byci biti iti deperations.	Downtown Terminal Santa Te and 4th	Northgate reminar byer at wren	2020	71,000,000	\$1,000,000	ÇÜ	50	\$1,000,000	Transic	2020
Regional	Exempt	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
- Hagistia									+ -//	+-/	7.	7-	+=/==-/		
Regional	Exempt	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
	·														
Regional	Exempt	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
Regional	Exempt	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
Pogion-1	Evamet	0924-06-575	T097X	Montana RTS 2rd year Operating Assistance	2nd Shd anhara DTC annushing	Deverteurs terreinal Conta Fo	For Fort Torrigal, DC Dog 8 Editors	2030	¢1 001 000	£2.414.202	ćo	\$0	62 444 202	Sun Metro	2022
Regional	Exempt	0924-06-575	109/X	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 wetro	2022



EL PASO MPO

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

						2019 - 20	045 Financial Summa	ary							
															Monday, May 07, 20
Revenue by Categories	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031-2040	2041-2045	TOTAL
XAS HIGHWAY FUNDING CATEGORIES															
- Preventive Maintenance & Rehabilitation	\$ 20,540,000		22,000,000 \$	22,780,000 \$	23,580,000 \$	24,400,000 \$	25,250,000	\$ 26,140,000			\$ 23,810,000	\$ 23,810,000 \$	238,100,000 \$	119,050,000 \$	641,600,0
- Metropolitan Area (TMA) Corridor Projects	\$ 43,110,000		36,980,000 \$	36,560,000 \$	38,530,000 \$	38,750,000 \$	38,880,000	\$ 29,570,000		. ,,		\$ 37,185,000 \$	371,850,000 \$	185,925,000 \$	966,810,0
- Lcl Contribution	\$ 1,706,932		3,673,578 \$	1,194,630 \$	1,330,024 \$	2,750,000 \$	937,592	,						- Ş	12,132,5
- Statewide Urban Connectivity Corridor Projects	\$ 126,120,000		- \$	- \$	- \$	- \$	-	\$ -	\$ -	\$ -				- Ş	138,394,6
- CMAQ	\$ 10,980,000		11,390,000 \$	11,540,000 \$	11,690,000 \$	11,830,000 \$	11,970,000	\$ 12,100,000					133,039,388 \$	71,651,649 \$	347,049,1
- 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 \$	19,000,000 \$	9,500,000 \$	51,300,00
- STP - MM	\$ 19,080,000		20,150,000 \$	20,430,000 \$	20,680,000 \$	20,940,000 \$	21,180,000	\$ 21,410,000					235,377,379 \$	126,768,302 \$	613,701,5
- Safety Projects	\$ 670,094	. , ,	670,094 \$	670,094 \$	670,094 \$	670,094 \$	670,094	\$ 670,094	-	-			6,700,940 \$	3,350,470 \$	18,092,5
- Transportation Enhancements Program (TXDOT)	\$ 2,465,500		- \$	- \$	- \$	- \$	1 400 000	\$ -	\$ -		·	Υ ,	Y	- \$	2,465,5
7 - Transportation Alternatives-Set Aside	\$ 2,063,306		1,400,000 \$	1,400,000 \$	1,400,000 \$	1,400,000 \$	1,400,000	· , , , , , , , , , , , , , , , , , , ,					14,000,000 \$	7,000,000 \$	38,463,30
1 - District Discretionary	\$ 13,560,000		3,560,000 \$	3,560,000 \$	3,560,000 \$	3,560,000 \$	3,560,000	\$ 3,560,000					35,600,000 \$	17,800,000 \$	106,120,00
11 - B	\$ - \$ 63,930,000	т т	- \$	- \$	20,000,000 \$	20,000,000 \$	20,000,000	\$ 20,000,000 \$ -				\$ 20,000,000 \$	20,000,000 \$	- Ş - S	180,000,00
.2 - Strategic Priority	\$ 65,950,000		- \$ - \$	- \$ - \$			-	<u>'</u>	-	-		7			63,930,00
Bonding CRRMA for Borderland Expressway	-		- \$ - \$	- \$ - \$					-	\$ 217,068,737				- Ş	437,589,79
Clear Lanes Initiative	\$ - \$ 8,000,000	т т	- \$ - \$	- \$ - \$		- \$ - \$	-	\$ - \$ -	'					- \$ - \$	217,068,73
.0 - CBI Program .0 - Earmark	\$ 8,000,000	· · · · · · · · · · · · · · · · · · ·	- \$ - \$	- \$ - \$		- \$ - \$	-	T		-	7		T .	- \$ - \$	8,000,0 4,655,8
Prop 1/ Prop 7	\$ 4,655,874 \$ -		- \$ - \$	- \$	150,000,000 \$	- \$ - \$	150,000,000		\$ -	-				150,000,000 \$	900,000,0
3 - Toll Revenue Bonding	\$ - \$ -		- \$ - \$	- \$		- \$ - \$	150,000,000		\$ -				50,000,000 \$	130,000,000 \$	50,000,00
3 - State PE Funds	\$ -		- \$	- \$			-	•					60,879,421 \$	21,298,293 \$	113,509,36
3 - Local ROW Funds	\$ -		- \$	- \$			-	·	_				2,731,073 \$	3,586,015 \$	7,863,26
3 - State ROW Funds	\$ -		- \$	- \$			-	\$ -		•		. , , .	1,000,000 \$	3,360,013	2,536,12
Total TX Highway Revenues		· ·	101,723,672 \$	100,034,724 \$	273,340,118 \$	126,200,094 \$	275,747,686	•						715,929,728 \$	4,921,282,36
Construction Cost			100,052,481 \$	98,531,262 \$	101,380,252 \$	103,552,912 \$	104,227,686							564,718,237 \$	4,032,193,68
Total 2019-2027 non-carry over			1,671,191 \$	1,503,462 \$	21,959,866 \$	22,647,182 \$	21,520,000							21,520,000 \$	188,182,82
FHWA to FTA Transfers			8,233,014 \$	2,411,283 \$	- \$	- \$	21,320,000	\$ -		\$ 04,700,301				- \$	19,744,29
	. , ,	JDES FHWA to FTA Transfers		2,411,203 \$	· ·	Y			7	7	7	Υ ,	, ,	¥	15,144,25
State & Local PE Cost			3,279,585 \$	8,736,346 \$	3,119,797 \$	7,658,897 \$	5,939,018	\$ 7,390,977	\$ 1,538,511	\$ 7,803,972	32,114,510	\$ 11,929,451 \$	114,974,269 \$	43,755,098 \$	270,627,86
	. , ,	n cost INCLUDES Local and St	, , ,	ο, ε σο, σ το	3,213,737 ¢	7,030,037 Ç	3,353,610	<i>ϕ</i> 7,530,517	2,550,511	7,000,572	52,111,510	φ 11,525,151 φ	11 1,57 1,205 ¢	13),733)636	270,027,00
State & Local ROW Cost			- \$	- \$	345,432 \$	- \$	517,319	\$ -	\$ -	\$ 38,200,000	5 1,536,121	\$ 1,546,176 \$	3,731,073 \$	3,586,015 \$	97,188,13
		n cost INCLUDES Local and St	ate ROW.				,				, , , , ,	, , , , ,	, , , , , ,	.,,	
Total Project Cost (Construction, PE, & ROW)			100,052,481 \$	98,531,262 \$	101,380,252 \$	103,552,912 \$	104,227,686	\$ 95,299,095	\$ 62,717,963	\$ 275,003,730	614,282,919	\$ 186,783,617 \$	1,626,431,683 \$	612,059,350 \$	4,400,009,68
Total Balance (includes carry-over)		. , , , .	1,671,191 \$	1,503,462 \$	171,959,866 \$	172,647,182 \$	321,520,000							333,089,862 \$	
			<u> </u>						•				· · · · · · · · · · · · · · · · · · ·		
						\									
TRANSIT FUNDING CATEGORIES															
Large Urban Cities (5307)															
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 \$	416,708,83
2. JARC	\$ 200,000		200,000 \$	- \$	200,000 \$	- \$	200,000	· , , , , , , , , , , , , , , , , , , ,					1,000,000 \$	600,000 \$	2,800,00
3. Security Equipment	\$ 171,271		174,700 \$	179,068 \$	183,544 \$	188,133 \$	192,836	\$ 197,657	-				2,505,421 \$	1,504,710 \$	6,311,61
4. Planning	\$ 1,020,000		1,040,502 \$	1,050,907 \$	1,061,416 \$	1,072,030 \$	1,082,751	·	-				12,024,865 \$	6,672,519 \$	31,633,53
5. ADA Para Transit	\$ 1,657,663		1,690,982 \$	1,707,891 \$	1,724,970 \$	1,742,220 \$	1,759,642	\$ 1,777,239					19,542,321 \$	10,843,907 \$	51,409,53
SUBTOTAL			17,012,513 \$	16,983,259 \$	17,155,777 \$	17.328.684 \$	17,504,793	\$ 17.681.300						104,458,152 \$	508,863,52
Seniors and People with Disabilities (5310)	\$ 650,000	\$ 650,000 \$	650,000 \$	650,000 \$	- \$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$ - 5	- \$	- \$	2,600,00
SUBTOTAL	\$ 650,000	\$ 650,000 \$	650,000 \$	650,000 \$	- \$	- \$		\$ -	\$ -	\$ -	\$ -	\$ - 5	- \$	- \$	2,600,00
Seniors and People with Disabilities (5310)-				,											, , , , , , ,
Administrative	\$ 58,384	\$ - \$	- \$	- \$	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$ - 5	- \$	- \$	58,38
339 - 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 \$	50,759,24
339 - Curb Cuts/ADA Imp. (to include accessibility	, , , , ,										, , ,				. ,
idewalk 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 \$	13,250,00
339 - Support Vehicles/Bus Rehab	\$ 202,411		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 \$	
339 - Computer Hardware/ Software	\$ 247,972		100,000 \$	105,000 \$			121,551							1,466,114 \$	
339 - Transit Enhancements (to include shelters)	\$ -		1,000,000 \$	- \$			1,000,000							3,000,000 \$	14,000,00
'ery Small Starts Revenue (5309)	\$ -		- \$	- \$			-							- \$	166,214,16
Pertificates of Obligation	\$ -		- \$	- \$	71,397,286 \$	73,738,977 \$	-						-	- \$	166,214,16
FACILITIES AND EQUIPMENT FUNDS - SUBTOTAL			3,036,609 \$	3,093,900 \$	145,935,136 \$	150,666,397 \$	3,237,572							- \$	432,396,72
TRANSIT Revenues - TOTAL			20,699,122 \$	20,727,159 \$	163,090,913 \$	167,995,081 \$	20,742,365							126,826,649 \$	
CONSTRUCTION (projects) Cost			- \$		142,794,572 \$	147,477,954 \$								- \$	
Construction Operations, Prog. 5307, Prog. 5308(T079X),					7 7	, , , , , , ,		,							,,
Prog 5309(T073X) Prog 5310 Prog 5311 Prog 5316															



20,742,365 \$

20,742,365 \$

20,969,291 \$

14,973,991 \$

11,862,702 \$

63,125,103 \$

21,200,813 \$

21,200,813 \$

21,434,113 \$

21,434,113 \$

21,672,160 \$

21,672,160 \$

21,912,080 \$

21,912,080 \$

232,946,282 \$

232,946,282 \$

Prog. 5309(T073X), Prog. 5310, Prog. 5311, Prog. 5316, Prog. 5317, Prog 5339 (T3I) Cost \$

Total PROJECT COSTS \$

Total TRANSIT Balance with Carry Over \$

19,689,576 \$

19,747,960 \$

PE COST \$

ROW COST \$

2019-2028 Construction cost INCLUDES PE and ROW.

2019-2028 Construction cost INCLUDES ROW.

21,740,451 \$

21,740,451 \$

20,699,122 \$

20,699,122 \$

20,727,159 \$

20,727,159 \$

20,296,341 \$

6,670,099 \$

163,090,913 \$

20,517,127 \$

6,457,926 \$

9,225,609 \$

167,995,081 \$

126,826,649 \$

126,826,649 \$

611,373,528

14,973,991

11,862,702

943,860,251

EL PASO MPO

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

														N	londay, May 07, 2018
Revenue by Categories	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031-2040	2041-2045	TOTAL
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 \$	- \$	- \$	- 5	- \$	- \$	- \$	- \$	- \$	-	\$ - \$	- \$	3,000,000
TAPL (Transportation Alternatives Program - Large Urban) \$	54,018 \$	- \$	- \$	- \$	- \$	- 5	\$ - \$	- \$	- \$	- \$	- \$	_	\$ - \$	- \$	54,018
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 Perfomance Program \$	- \$	- \$	2,800,000 \$	- \$	13,800,000 \$	- 5	\$ - \$	- \$	- \$	- \$	- \$	-	\$ - \$	- \$	16,600,000
NHPP-F - National Highway Perfomance Program Freight \$	- \$	- \$	- \$	- \$	- \$	- 5	\$ - \$	- \$	- \$	- \$	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 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-	\$ - \$	- \$	11,154
Total NM Roadway Revenues \$	3,301,337 \$	2,226,570 \$	10,924,980 \$	2,226,570 \$	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 \$	99,190,567
Total CONSTRUCTION Cost \$	3,301,337 \$	- \$	9,500,000 \$	- \$	16,500,000 \$	- 5	\$ - \$	- \$	- \$	- \$	12,800,000 \$	-	\$ - \$	- \$	42,101,337
	019-2028 Construction C														
PE Cost \$	980,000 \$		- \$	- \$	- \$	- \$	\$ - \$	- \$	- \$	- \$	- \$	-	\$ - \$	- \$	980,000
		Cost INCLUDES ROW Cost													
Total Project Costs \$	3,301,337 \$		9,500,000 \$	- \$	16,500,000 \$	- 5			- \$		12,800,000 \$	-		- \$	42,101,337
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 \$	341,831,002 \$	131,431,042 \$	133,347,774 \$	122,988,453 \$	455,157,601 \$	296,421,744 \$	298,716,621 \$	182,395,767 \$	111,953,971 \$	363,432,914 \$	624,118,882 \$	305,157,998		853,889,228 \$	5,964,333,182
TOTAL 2019-2028 TIP NON-Carry Over Revenue \$	5,022,114 \$	1,536,880 \$	1,671,191 \$	1,503,462 \$	21,959,866 \$	22,647,182 \$	21,520,000 \$	21,744,999 \$	25,808,625 \$	64,768,501 \$	- \$	-	\$ - \$	- \$	188,182,820
TOTAL MTP Construction Cost \$	268,490,848 \$	124,892,201 \$	Carry over Category Revenu 126,972,018 \$	110,522,075 \$	270,835,837 \$	248,205,560 \$	118,513,714 \$	137,324,554 \$	82,380,265 \$	250,433,871 \$	615,104,448 \$	195,220,069	1,740,672,622 \$	691,544,886 \$	4,981,112,967
TOTAL MTP Construction Cost \$	20,592,040 \$	2,775,391 \$	3,279,585 \$	8,736,346 \$	9,789,897 \$	14,116,823 \$	5,939,018 \$	9,236,942 \$	1,538,511 \$	7,803,972 \$	32,114,510 \$	11,929,451	5 1,740,672,622 \$	43,755,098 \$	4,981,112,967 286,581,855
TOTAL MTP ROW Cost \$	47.726.000 \$	2,775,391 \$	- \$	- \$	345,432 \$	9,225,609 \$	517,319 \$	11,862,702 \$	1,556,511 \$	38,200,000 \$	1,536,121 \$	1,546,176		3,586,015 \$	118,276,448
TOTAL WITH NOW COSE \$	47,720,000 \$	- ,	- ,	- Ş	343,432 \$	3,223,003 3	317,315 \$	11,002,702 3	, , ,	30,200,000 \$	1,330,121 \$	1,540,170	, 3,731,073 3	3,360,013 3	110,270,440
TOTAL PROJECT COST (HWY, TRANSIT, NM) \$	336,808,888 \$	127,667,592 \$	130,251,603 \$	119,258,421 \$	280,971,165 \$	271,547,992 \$	124,970,051 \$	158,424,198 \$	83,918,776 \$	296,437,843 \$	648,755,079 \$	208,695,697	1,859,377,965 \$	738,885,999 \$	5,385,971,269
(,, ,	111,000,000	7001,000	,,	.,,	,	70 /202 7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		11/020/110	.,,,	, σομείο μ	11,000,001	,::0,0::,000	13/000/000	-,,
TOTAL MTP Balance (includes carry over) \$	5.022.114 \$	3,763,450 \$	5.322.741 \$	7,381,582 \$	180,064,556 \$	182,978,442 \$	334,077,830 \$	336,529,399 \$	342,819,595 \$	384,006,041 \$	294,601,344 \$	391,063,645	275,175,864 \$	390,179,092 \$	578,361,912
		.,,,	-,-, - -	, , , , , , , , , , , , , , , , , , ,	,, T			-							, ,



Revenue Available

Category		Carryover (Yes/No)	Growth Rate	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
1-PM&REHAB	1 - Preventive Maintenance & Rehabilitation	NO		\$ 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
2	2 - Metropolitan Area (TMA) Corridor Projects	NO		\$ - \$	227,336 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	37,185,000
3 - LCL	3 - Lcl Contribution	NO		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
	4 - Statewide Urban Connectivity Corridor Projects	NO		\$ 2,112 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
5	5 - CMAQ	NO	1.01%	\$ 907,181 \$	573,067 \$	111 \$	93,462 \$	(0) \$	- \$	0 \$	134,999 \$	- \$	2,623,501
6	6 - Structures Replacement & Rehabilitation	NO		\$ 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
7	7 - STP - MM	NO	1.01%	\$ - \$	- \$	- \$	10,000 \$	559,866 \$	347,182 \$	120,000 \$	210,000 \$	848,625 \$	-
8	8 - Safety Projects	NO		\$ 670,094 \$	670,094 \$	670,094 \$	670,094 \$	670,094 \$	670,094 \$	670,094 \$	670,094 \$	670,094 \$	670,094
9	9 - Transportation Enhancements Program (TXDOT)	NO		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
9 - FLEX (TAP)	9 - Transportation Alternatives-Set Aside	NO		\$ 552,821 \$	576,477 \$	1,400,000 \$	1,400,000 \$	1,400,000 \$	1,400,000 \$	1,400,000 \$	1,400,000 \$	1,400,000 \$	1,400,000
11	11 - District Discretionary	NO		\$ 3,560,000 \$	160,000 \$	271,080 \$	- \$	- \$	900,000 \$	- \$	- \$	3,560,000 \$	3,560,000
12	12 - Strategic Priority	NO		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
12 - CMAQ	12 - Strategic Priority CMAQ	NO		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
12 - STP	12 - Strategic Priority STP	NO		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
10 - CBI	10 - CBI Program	YES		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
10 - ERMK	10 - Earmark	YES		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
3 - VRF	3 - County EP Vehicle Registration Fee (VRF)	YES		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
3 - STATE PE	3 - State PE Funds	YES		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
3 - LCL ROW	3 - Local ROW Funds	YES		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
3 - STATE ROW	3 - State ROW Funds	YES		\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-