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*Director, Mass Transit*

**Tomas Trevino, P.E.**

*District Engineer, TxDOT*

**Diana Trujillo**

*Mayor, City of Anthony, NM*

**Eduardo Calvo, AICP**

*Executive Director*

**1/25/2022**

Mr. Tomas Trevino  
District Engineer  
TxDOT-El Paso District  
13301 Gateway Blvd. West  
El Paso, TX 79928-5410

**Revision to the 2021-2024 Destino TIP for inclusion in the 2021-2024 STIP through the February Quarterly Revision**

Dear Mr. Trevino:

Enclosed are the TIP pages for inclusion into the 2021-2024 STIP, Amended Destino 2045 MTP and the Destino 2021-2024 TIP. The Transportation Policy Board (TPB) approved the amendments to the Amended Destino 2045 MTP and Destino 2021-2024 TIP at their October 22, 2021, December 17, 2021, and January 21, 2022 meetings.

**Highway Projects:**

1. Program the Downtown Deck Plaza Planning Study (CSJ: 0924-06-664/MPO ID: M309X) project using \$1,080,000 of CAT 10 RAISE Grant program funds and \$180,000 of CAT 3 Local Contribution funds in FY 2022
2. Move the Bicycle Infrastructure Citywide (CSJ: 0924-06-577/MPO ID: M090X) project from FY 2022 to FY 2027 and deprogram from the Destino 2021-2024 TIP
3. Amend Traffic Management Center Upgrade Phase 1 (CSJ: 0924-06-566/MPO ID: S301D) project to change project description and increase CAT 5 Congestion Mitigation Air Quality (CMAQ) funds from \$3,421,422 to \$5,360,329 in FY 2022
4. Amend Traffic Management Center Upgrade Phase 2 (CSJ: 0924-06-566/MPO ID: S301E) project to change project description, decrease CAT 5 CMAQ funds from \$5,494,704 to \$3,669,976, and remove PE phase in FY 2023
5. Amend Traffic Management Center Upgrade Phase 3 (CSJ: 0924-06-567/MPO ID: S301F) project to change project description in FY 2024

Transit Projects:

1. Move the Montana RTS 3<sup>rd</sup> Year Operating Assistance (CSJ: 0924-06-541/MPO ID: T093X) project from FY 2024 to FY 2025 and deprogram from the Destino 2021-2024 TIP

The Transportation Project Advisory Committee (TPAC) meeting and the Transportation Policy Board (TPB) meetings were used as open forums for the MPO public involvement process and these meetings were advertised in local newspapers.

Sincerely,



Eduardo Calvo, AICP  
Executive Director

Enclosures

cc: Raul Ortega, TxDOT-El Paso  
Marty Boyd, TxDOT-El Paso  
Art Estrada, TxDOT-El Paso  
Thelma Ramirez, TxDOT-El Paso

| DISTRICT   | COUNTY  | CSJ         | HWY | PHASE | CITY                   | PROJECT SPONSOR | YOE COST |
|--|---|-------------|-----|-------|------------------------|-----------------|----------|
| TX DIST. 24  | EP  | 0924-06-577 | CS  | C,E   | El Paso                | COEP            | \$0      |
| <b>TIP PROJECT NAME: Bicycle Infrastructure Citywide</b> |   |             |     |       | REVISION DATE:         | 02/2022         |          |
| LIMITS FROM:   | Citywide (Please see TIP History for complete street names)   |             |     |       | <b>MPO PROJECT ID:</b> | <b>M090X</b>    |          |
| LIMITS TO:   | Citywide (Please see TIP History for complete street names)   |             |     |       | MTP REFERENCE:         | M090X           |          |
| TIP DESCRIPTION:   | BicycleInfrastructureCitywide;ConstructBikeFacilitiesDowntownToInclude:BufferedBikeLane s,ConventionalBikeLanes,BikeBLVDs,SharedLaneMarkings,&ProtectedBikeLanes.TheProje ctWillIncludeAssociatedSignage,Wayfinding,Striping,&IntersectionTreatments. |             |     |       |                        |                 |          |
| REMARKS:   | Amend to move from FY 2022 to 2027 and deprogram from the D21-24 TIP -Exempt  |             |     |       |                        |                 |          |

**DEPROGRAMMED FROM: FY 2021**

PROJECT HISTORY:  
Amend the D 2045MTP, Amended D2045MTP, D21-24 TIP and 21-24 STIP to move from FY 2021 to FY 2022-Exempt

| Total Project Cost Information: |     |                                | Authorized Funding by Category/Share |             |                |             |                  |             |
|---------------------------------|-----|--------------------------------|--------------------------------------|-------------|----------------|-------------|------------------|-------------|
| Preliminary Engineering:        | \$0 | Cost of<br>Approved<br>Phases: | Federal Share                        | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Right Of Way:                   | \$0 |                                | \$0                                  | \$0         | \$0            | \$0         | \$0              | \$0         |
| Construction:                   | \$0 |                                | Fund by Share                        | \$0         | \$0            | \$0         | \$0              | \$0         |
| Construction Engineering:       | \$0 |                                |                                      |             |                |             |                  |             |
| Contingencies:                  | \$0 |                                |                                      |             |                |             |                  |             |
| Indirects:                      | \$0 |                                |                                      |             |                |             |                  |             |
| Bond Financing:                 | \$0 | \$0                            |                                      |             |                |             |                  |             |
| Potential Change Order:         | \$0 |                                |                                      |             |                |             |                  |             |
| Total Project Cost:             | \$0 |                                |                                      |             |                |             |                  |             |

**PROJECT AMENDMENT HISTORY**

| STIP Rev Date(s)   | FY(s) | Note/Amend Date | Note/Amendment  |
|--|-------|-----------------|---|
| 07/2018  | 2021  | 05/2018         | Program D2045 MTP, D19-22 TIP, 19-22 STIP, in FY 2021.<br>From: High Ridge from Resler; Escondido from Resler; Ojo de Agua from Westwind; Via Descanso from Ojo de Agua; Via Serena from Via Descanso; Marcus Uribe from Martin Luther King Jr; Sean Haggerty from US 54; Will Ruth from Dyer; Diana from US 54; Stahala from Diana; Hondo Pass from US 54; Magentic from Hondo Pass; Stanton from Cliff; Robinson from Oregon; Cotton from San Antonio; Sixth from Cotton; Val Verde from Paisano; Fonseca from Loop 375; Clark from Delta; Montwood from Viscount; Montwood from Zanzibar; Lomaland from Montwood; Phoenix from Hawkins; Alameda from Loop 375; Pellicano from George Dieter; Peter Cooper from Pellicano; George Dieter from Vista Del Sol; Bob Mitchell from George Dieter; Saul Kleinfeld from Turner; Nolan Richardson from Turner; Pebble Hills from Yarbrough; Lee Trevino from Edgemere<br><br>To:High Ridge to Franklin Hills; Escondido to Westwind; Ojo de Agua to Via Descanso; Via Descanso to Via Serena; Via Serena to High Ridge; Marcus Uribe to Benny Emler; Sean Haggerty to Rushing; Will Ruth to McCombs; Diana to Railroad; Stahala to Hondo Pass; Hondo Pass to Magnetic; Magnetic to Atlas; Stanton to Brentwood; Robinson to Piedmont; Cotton to Sixth; Sixth to Campbell; Fonseca to Delta; Clark to Trowbridge; Montwood to McRae; Montwood to Lee Trevino; Lomaland to Trawood; Phoenix to Giles; Pellicano to Loop 375; Peter Cooper to Ben Proctor; George Dieter to Edgemere; Bob Mitchell to Saul Kleinfeld; Saul Kleinfeld to Bob Mitchell; Nolan Richardson to Pebble Hills; Pebble Hills to Lisa Scherr; Lee Trevino to Trawood |
| 11/2019  | 2021  | 10/2019         | Amend the D2045 MTP, D19-23 TIP, 19-22 STIP to reduce CAT 5 CMAQ from \$6,830,453 to \$5,610,423, update the Limits and Project Description in FY 2021-Exempt<br>From: High Ridge from Resler; Ojo de Agua from Westwind; Will Ruth from Dyer; Stahala from Diana; Montwood from Yarbrough; Lomaland from Montwood; Pellicano from George Dieter; Peter Cooper from Pellicano; George Dieter from Vista del Sol; Pebble Hills from George Dieter<br>To: High Ridge to Franklin Hills; Ojo de Agua to Via Descanso; Will Ruth to McCombs; Stahala to Hondo Pass; Montwood to Lee Trevino; Lomaland to Trawood; Pellicano to Loop 375; Peter Cooper to Ben Proctor; George Dieter to Montwood; Pebble Hills to Lisa Scherr  |
| 07/2020  | 2021  | 05/2020         | Program into amended D2045 MTP, D21-24 TIP and 21-24 STIP in FY 2021-Exempt From:From: High Ridge from Resler; Ojo de Agua from Westwind; Will Ruth from Dyer; Stahala from Diana; Montwood from Yarbrough; Lomaland from Montwood; Pellicano from George Dieter; Peter Cooper from Pellicano; George Dieter from Vista del Sol; Pebble Hills from George Dieter<br>To: High Ridge to Franklin Hills; Ojo de Agua to Via Descanso; Will Ruth to McCombs; Stahala to Hondo Pass; Montwood to Lee Trevino; Lomaland to Trawood; Pellicano to Loop 375; Peter Cooper to Ben Proctor; George Dieter to Montwood; Pebble Hills to Lisa Scherr  |
| 11/2020  | 2021  | 11/2020         | Amend the amended D2045 MTP, D21-24 TIP and 21-24 STIP to updates limits-Exempt From: High Ridge from Resler; Ojo de Agua from Westwind; Sean Haggerty to US 54 (Patriot Freeway); Montwood from Yarbrough; Lomaland from Montwood; Pellicano from George Dieter; Peter Cooper from Pellicano; George Dieter from Vista del Sol; Pebble Hills from George Dieter<br>To: High Ridge to Franklin Hills; Ojo de Agua to Via Descanso; ; Montwood to Lee Trevino; Lomaland to Trawood; Pellicano to Loop 375; Peter Cooper to Missy Yvette Dr.; George Dieter to Montwood; Pebble Hills to Lisa Scherr  |
| 09/2021  | 2021  | 07/2021         | Amend the D 2045MTP, Amended D2045MTP, D21-24 TIP and 21-24 STIP to move from FY 2021 to FY 2022-Exempt   |
| 02/2022  | 2027  | 12/2021         | Amend to move from FY 2022 to 2027 and deprogram from the D21-24 TIP  |
| 'STIP Rev Date(s)' also refers to TIP Administrative Amendment (Local Revision) Date |       |                 |   |

| DISTRICT  | COUNTY  | CSJ         | HWY | PHASE | CITY            | PROJECT SPONSOR | YOE COST    |
|---|---|-------------|-----|-------|-----------------|-----------------|-------------|
| TX DIST. 24   | EP  | 0924-06-664 | N/A | E     | El Paso         | COEP            | \$1,260,000 |
| <b>TIP PROJECT NAME: I-10 Deck Plaza Planning Study</b> |   |             |     |       | REVISION DATE:  | 02/2022         |             |
| LIMITS FROM:  | Prospect Street   |             |     |       | MPO PROJECT ID: | M309X           |             |
| LIMITS TO:  | Campbell Street   |             |     |       | MTP REFERENCE:  | M309X           |             |
| TIP DESCRIPTION:  | I-10 Deck Plaza Planning Study: Planning study for a Deck Plaza over the sunken I-10 in the downtown area. The proposed deck would add about 12 acres, including amenities such as green space, public gathering space, and entertainment venues. |             |     |       |                 |                 |             |
| REMARKS:  | Amend Amended D2045MTP, D21-24 TIP to program in FY 2022 - Exempt Project awarded RAISE 2021 grant  |             |     |       |                 |                 |             |

| Total Project Cost Information: |             |                          |         | Authorized Funding by Category/Share |             |                |             |                  |             |             |
|---------------------------------|-------------|--------------------------|---------|--------------------------------------|-------------|----------------|-------------|------------------|-------------|-------------|
| Preliminary Engineering:        | \$1,260,000 | Cost of Approved Phases: |         | Federal Share                        | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |             |
| Right Of Way:                   | \$0         |                          | Cat 10  | RAISE Grant                          | \$900,000   | \$0            | \$0         | \$180,000        | \$0         | \$1,080,000 |
| Construction:                   | \$0         |                          | Cat 3LC | Local Contribut ion                  | \$0         | \$0            | \$0         | \$0              | \$180,000   | \$180,000   |
| Construction Engineering:       | \$0         |                          |         |                                      |             |                |             |                  |             |             |
| Contingencies:                  | \$0         |                          |         |                                      |             |                |             |                  |             |             |
| Indirects:                      | \$0         | \$1,260,000              |         |                                      |             |                |             |                  |             |             |
| Bond Financing:                 | \$0         |                          |         | Fund by Share                        | \$900,000   | \$0            | \$0         | \$180,000        | \$180,000   | \$1,260,000 |
| Potential Change Order:         | \$0         |                          |         |                                      |             |                |             |                  |             |             |
| Total Project Cost:             | \$1,260,000 |                          |         |                                      |             |                |             |                  |             |             |

PROJECT AMENDMENT HISTORY

| STIP Rev Date(s)   | FY(s)   | Note/Amend Date | Note/Amendment   |
|--|---|-----------------|--|
| 02/2022  | 2022  | 12/2021         | Amend Amended D2045MTP, D21-24 TIP to program in FY 2022 - Exempt Project awarded RAISE 2021 grant |
| 'STIP Rev Date(s)' also refers to TIP Administrative Amendment (Local Revision) Date             |   |                 |  |
| TX DIST. 24  | EP  | 0924-06-566     | N/A  |
|  |   |                 | E  |
|  |   |                 | El Paso  |
|  |   |                 | COEP   |
|  |   |                 | \$5,360,329  |
| <b>TIP PROJECT NAME: Traffic Management Center Upgrade Phase 1</b>                               |   |                 |  |
| LIMITS FROM:   | City of El Paso city limits.  |                 | REVISION DATE: 02/202  |
| LIMITS TO:   | City of El Paso city limits.  |                 | MPO PROJECT ID: S301D  |
| TIP DESCRIPTION:   | TMCUPhase1: The project includes the upgrade of the City of El Paso TMC&Traffic Signal controller equipment city wide. P1 is the design phase. P2-5 are the implementation&construction of the design |                 | MTP REFERENCE: S301D   |
| REMARKS:   | Amend to change project description and increase CAT 5 CMAQ funds from \$3,421,422 to \$5,360,329 in FY 2022 - Exempt<br>*Please note this project is phased*   |                 | FUNDING CATEGORY: CAT 5 CMAQ   |
|  |   |                 | VOC (Kg/Day): 3.5  |
|  |   |                 | CO (Kg/Day): 68.03   |
|  |   |                 | NOX (Kg/Day): 8.91   |
|  |   |                 | PM 10 (Kg/Day): 10.15  |
| PROJECT HISTORY:<br>Program into amended D2045 MTP, D21-24 TIP and 21-24 STIP in FY 2022.-Exempt |   |                 |  |

| Total Project Cost Information: |              |                                | Authorized Funding by Category/Share |             |               |             |                |             |                  |             |
|---------------------------------|--------------|--------------------------------|--------------------------------------|-------------|---------------|-------------|----------------|-------------|------------------|-------------|
| Preliminary Engineering:        | \$5,360,329  | Cost of<br>Approved<br>Phases: | Cat 5                                | CMAQ        | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Right Of Way:                   | \$0          |                                |                                      |             | \$4,288,263   | \$0         | \$0            | \$1,072,066 | \$0              | \$5,360,329 |
| Construction:                   | \$17,122,380 |                                | Fund by Share                        | \$4,288,263 | \$0           | \$0         | \$1,072,066    | \$0         | \$5,360,329      |             |
| Construction Engineering:       | \$3,021,596  |                                |                                      |             |               |             |                |             |                  |             |
| Contingencies:                  | \$0          |                                |                                      |             |               |             |                |             |                  |             |
| Indirects:                      | \$319,404    | \$5,360,329                    |                                      |             |               |             |                |             |                  |             |
| Bond Financing:                 | \$0          |                                |                                      |             |               |             |                |             |                  |             |
| Potential Change Order:         | \$0          |                                |                                      |             |               |             |                |             |                  |             |
| Total Project Cost:             | \$25,823,709 |                                |                                      |             |               |             |                |             |                  |             |

PROJECT AMENDMENT HISTORY

| STIP Rev Date(s)   | FY(s) | Note/Amend Date | Note/Amendment  |
|--|-------|-----------------|---|
| 07/2018  | 2022  | 05/2018         | Program D2045 MTP, D19-22 TIP, 19-22 STIP, in FY 2022.  |
| 02/2020  | 2022  | 01/2020         | Amend the D2045 MTP, D19-23 TIP, 19-22 STIP to reduce CAT 5 CMAQ from \$5,360,329 to \$3,660,329 in FY 2022           |
| 07/2020  | 2022  | 05/2020         | Program into amended D2045 MTP, D21-24 TIP and 21-24 STIP in FY 2022.-Exempt  |
| 02/2022  | 2022  | 01/2022         | Amend to change project description and increase CAT 5 CMAQ funds from \$3,421,422 to \$5,360,329 in FY 2022 - Exempt |
| 'STIP Rev Date(s)' also refers to TIP Administrative Amendment (Local Revision) Date |       |                 |   |



| DISTRICT  | COUNTY  | CSJ         | HWY | PHASE | CITY                 | PROJECT SPONSOR        | YOE COST    |
|---|---|-------------|-----|-------|----------------------|------------------------|-------------|
| TX DIST. 24   | EP  | 0924-06-567 | VA  | C     | El Paso              | COEP                   | \$4,771,259 |
| TIP PROJECT NAME: Traffic Management Center Upgrade Phase 3 |   |             |     |       | REVISION DATE:       | 02/2022                |             |
| LIMITS FROM:  | City of El Paso city limits   |             |     |       | MPO PROJECT ID:      | S301F                  |             |
| LIMITS TO:  | City of El Paso city limits   |             |     |       | MTP REFERENCE:       | S301F                  |             |
| TIP DESCRIPTION:  | TMCUPhase3 Construction: The project includes the upgrade of the City of El Paso TMC&Traffic Signal controller equipment city wide. P1 is the design phase. P2-5 are the implementation&construction of the design. |             |     |       | FUNDING CATEGORY:    | CAT 3 LC, CAT 5        |             |
|   |   |             |     |       | VOC (Kg/Day): 17.51  | CO (Kg/Day): 340.135   |             |
| REMARKS:  | Amend to change project description - Exempt  |             |     |       | NOX (Kg/Day): 44.538 | PM 10 (Kg/Day): 50.758 |             |

\*Project Sponsor paying for PE and/or ROW Costs, if any.

PROJECT HISTORY:  
Program into amended D2045 MTP, D21-24 TIP and 21-24 STIP in FY 2024

| Total Project Cost Information: |              |   | Authorized Funding by Category/Share |                           |               |             |                |             |                  |             |             |
|---------------------------------|--------------|---|--------------------------------------|---------------------------|---------------|-------------|----------------|-------------|------------------|-------------|-------------|
| Preliminary Engineering:        | \$5,360,329  | Cost of<br>Approved<br>Phases:<br><br>\$4,771,259 |                                      |                           | Federal Share | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |             |
| Right Of Way:                   | \$0          |   | Cat 3LC                              | Local<br>Contribut<br>ion | \$0           | \$0         | \$0            | \$0         | \$2,750,000      | \$2,750,000 |             |
| Construction:                   | \$17,122,380 |   |                                      |                           |               |             |                |             |                  |             |             |
| Construction Engineering:       | \$3,021,596  |   |                                      |                           |               |             |                |             |                  |             |             |
| Contingencies:                  | \$0          |   | Cat 5                                | CMAQ                      | \$1,617,007   | \$0         | \$0            | \$404,252   | \$0              | \$2,021,259 |             |
| Indirects:                      | \$319,404    |   |                                      |                           |               |             |                |             |                  |             |             |
| Bond Financing:                 | \$0          |   |                                      |                           |               |             |                |             |                  |             |             |
| Potential Change Order:         | \$0          |   |                                      |                           |               |             |                |             |                  |             |             |
| Total Project Cost:             | \$25,823,709 |   |                                      |                           | Fund by Share | \$1,617,007 | \$0            | \$0         | \$404,252        | \$2,750,000 | \$4,771,259 |

## PROJECT AMENDMENT HISTORY

| STIP Rev Date(s) | FY(s) | Note/Amend Date | Note/Amendment   |
|------------------|-------|-----------------|--|
| 07/2020          | 2024  | 05/2020         | Program into amended D2045 MTP, D21-24 TIP and 21-24 STIP in FY 2024 |
| 02/2022          | 2024  | 01/2022         | Amend to change project description                                  |

'STIP Rev Date(s)' also refers to TIP Administrative Amendment (Local Revision) Date

| DISTRICT  | COUNTY   | CSJ         | HWY | PHASE | CITY                | PROJECT SPONSOR       | YOE COST |
|---|--|-------------|-----|-------|---------------------|-----------------------|----------|
| TX DIST. 24   | EP   | 0924-06-541 | N/A | T     | El Paso             | Sun Metro             | \$0      |
| TIP PROJECT NAME: Montana RTS 3rd year service operating assistance |  |             |     |       | REVISION DATE:      | 02/2022               |          |
| LIMITS FROM:  | Five Points Terminal - 2830 Montana  |             |     |       | MPO PROJECT ID:     | T093X                 |          |
| LIMITS TO:  | Far East Terminal - R.C. Poe - Edgemere  |             |     |       | MTP REFERENCE:      | T093X                 |          |
| TIP DESCRIPTION:  | Montana RTS 3rd year service operating assistance: 3rd year of Montana BRT-RTS operations. |             |     |       | FUNDING CATEGORY:   |                       |          |
| REMARKS:  | Amend to move from FY 2024 to FY 2025 and deprogram from D21-24 TIP - Exempt               |             |     |       | VOC (Kg/Day): 5.553 | CO (Kg/Day): 100.325  |          |
|   |  |             |     |       | NOX (Kg/Day): 2.929 | PM 10 (Kg/Day): 1.629 |          |

DEPROGRAMMED FROM: FY 2024

Program in the amended D2045 MTP, D21-24 TIP, 21-24 STIP, in FY 2024

| Total Project Cost Information: |     | Authorized Funding by Category/Share |             |                |             |                  |             |
|---------------------------------|-----|--------------------------------------|-------------|----------------|-------------|------------------|-------------|
| Preliminary Engineering:        | \$0 | Federal Share                        | State Share | Regional Share | Local Share | Lcl Contribution | Total Share |
| Right Of Way:                   | \$0 | \$0                                  | \$0         | \$0            | \$0         | \$0              | \$0         |
| Construction:                   | \$0 | \$0                                  | \$0         | \$0            | \$0         | \$0              | \$0         |
| Construction Engineering:       | \$0 |                                      |             |                |             |                  |             |
| Contingencies:                  | \$0 |                                      |             |                |             |                  |             |
| Indirects:                      | \$0 |                                      |             |                |             |                  |             |
| Bond Financing:                 | \$0 |                                      |             |                |             |                  |             |
| Potential Change Order:         | \$0 |                                      |             |                |             |                  |             |
| Total Project Cost:             | \$0 | Fund by Share                        | \$0         | \$0            | \$0         | \$0              | \$0         |

|         |      |         |  |
|---------|------|---------|--|
| 02/2017 | 2020 | 10/2016 | Amend H2040 MTP, H17-20 TIP, 17-20 STIP to program in FY 2020 EXEMPT   |
| 07/2018 | 2020 | 05/2018 | Program D2045 MTP, D19-22 TIP, 19-22 STIP, in FY 2020.   |
| 11/2019 | 2029 | 10/2019 | Amend the D2045 MTP, D19-23 TIP, 19-22 STIP to update project name and description from Montana RTS 1st Year Operating Assitance to Montana 3rd Year Operating Assitance and change from FY 2020 to FY 2029. |
| 7/2020  | 2023 | 05/2020 | Program in the amended D2045 MTP, D21-24 TIP, 21-24 STIP, in FY 2024   |
| 01/2022 | 2025 | 10/2021 | Amend to move from FY 2024 to FY 2025 and deprogram from D21-24 TIP - Exempt   |

'STIP Rev Date(s)' also refers to TIP Administrative Amendment (Local Revision) Date



| Destino 2045 MTP Project List<br>TX Highway and Roadway (FHWA and Local funds) |            |   |  |  |  |         |   |                  |              |               |                             |         |          |
|--|------------|---|--|--|--|---------|---|------------------|--------------|---------------|-----------------------------|---------|----------|
| CSJ  | Project ID | Project Name  | Project Description  | From   | To   | Network | Current Const. Cost /<br>2019-2045 Cost | Est. Const. Cost | Est. PE Cost | Est. ROW Cost | Current Project<br>Cost/YOE | Sponsor | YOE (FY) |
| 0924-06-542  | M087A      | Bicycle Connectivity Infrastructure Improvements Phase I  | Construct bike facilities citywide to include: buffered bike lanes, conventional bike lanes, bike blvds, shared lane markings, and protected bike lanes.   | Alabama from Atlas; Viscount from Montwood; Resler from Belvidere; High Ridge from Resler; Robinson from Oregon; Fort from Alabama; Los Angeles from Yandell   | Alabama to Arizona; Viscount to Interstate Highway 10; Resler to Enid; High Ridge to Franklin Hills; Robinson to Virginia; Fort to Dyer; Los Angeles to Oregon   | 2020    | \$1,259,914                             | \$1,259,914      | \$240,345    | \$0           | \$1,500,260                 | COEP    | 2019     |
| 0924-06-548  | E302X-1    | Chamizal Neighborhood Pedestrian Enhancements Phase I     | Construction of sidewalks, ADA pedestrian ramps and crosswalks. The purpose of the project is to provide connectivity to fix bus stop routes and rapid transit stops within neighborhood.  | S. Luna St. from Alameda Ave; Pera Ave. from S. Luna St.; S. Grama St. from Alameda Ave.; E. San Antonio St. from S. Raynor St.; Findlay Ave from S. Piedras St.; S. Cebada St. from Findlay Ave.; S. Piedras St. from Findlay Ave.; E. Paisano Dr. from S. Piedras St.    | S. Luna St. to Pera Ave; Pera Ave. to S. Copia St.; S. Grama St. to Pera St.; E. San Antonio St. to S. Copia St.; Findlay Ave to S. Cebada St.; S. Cebada St. to E. San Antonio St.; S. Piedras St. to Cypress Ave.; E. Paisano Dr to S. San Marcial St. | 2020    | \$736,678                               | \$736,678        | \$277,022    | \$0           | \$1,013,700                 | COEP    | 2019     |
| 0924-06-539  | C035X      | Paso Del Norte (PDN) POE Roundabout                       | Design and construct a roundabout to accommodate 1 lane and parameters as described in the FHWA NCHRP Report 672, to include but not limited to concrete and asphalt roadway intersection, signage, markings and striping.   | El Paso St. at 6th Ave.  |  | 2020    | \$1,297,000                             | \$1,297,000      | \$192,645    | \$0           | \$1,489,645                 | COEP    | 2019     |
| 0924-06-543  | M087B      | Bicycle Connectivity Infrastructure Improvements Phase II | Construct bicycle facilities citywide to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes.   | Lomaland from Trawood; Pellicano from George Dieter; Trawood from Springwood; Tierra Este from RC Poe; Pendale from Yermoland  | Lomaland to Pellicano; Pellicano to Lomaland; Trawood to Yarbrough; Tierra Este to Pebble Hills; Pendale to North Loop   | 2020    | \$1,566,820                             | \$1,566,820      | \$233,592    | \$0           | \$1,800,412                 | COEP    | 2020     |
| 0924-06-549  | E302X-2    | Chamizal Neighborhood Pedestrian Enhancements Phase II    | Construction of sidewalks, ADA pedestrian ramps and crosswalks. The purpose of the project is to provide connectivity to fix route and rapid transit.  | N. Eucalyptus St. from Magoffin Ave.; Palm St. from Texas Ave.; Myrtle Ave. from Willow St.; Poplar St. from Myrtle Ave.; Pera Ave. from S. Raynor St.; S. Raynor St. from Pera Ave.; Rivera Ave. from S. San Marcial St.; S. Estrella St. from Pera Ave.                  | N. Eucalyptus St. to Olive Ave.; Palm St. to S. Piedras St.; Myrtle Ave. to Poplar St.; Poplar St. to Basset Ave.; Pera Ave. to S. San Marcial St.; S. Raynor St. to Rivera Ave.; Rivera Ave. to S. Estrella St.; S. Estrella St. to Rivera Ave.         | 2020    | \$716,107                               | \$716,107        | \$256,723    | \$0           | \$972,830                   | COEP    | 2020     |
| 0924-06-544  | 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     |
| 0924-06-562  | R307D      | Central Business District Phase 4 (CBD 4)                 | St.ImprovementsOfCitysDtnwStsincludes:CampbellKansas6thFatherRahm&Oregon.Kansas&CampbellConvertsTo2wayFrom8thToPaisano.Kansa includesLnRedufrom3to2FromFatherRahmTo8th.CampbellincludesLnReduFrom3to2FromPaisanoTo8th.BikeFacilitiesWillBeProvidedOnAllSts to iclude road diets                          | Central Business District; Various   |  | 2030    | \$10,213,600                            | \$10,213,600     | \$1,802,400  | \$0           | \$12,016,000                | COEP    | 2021     |
| 0924-06-605  | A429X-CAP  | Rojas Dr Widening   | Reconstruction and widening from 4 to 6 lanes  | LP 375   | Bill Burnett   | 2030    | \$9,378,645                             | \$9,378,645      | \$410,000    | \$0           | \$9,788,645                 | COEP    | 2021     |
| 0924-06-577  | M090X      | Bicycle Infrastructure Citywide                           | Construct bicycle facilities citywide to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes. The project will include, associated signage, wayfinding, striping, and intersection treatments                                   | High Ridge from Resler; Ojo de Agua from Westwind; Sean Haggerty to US 54 (Patriot Freeway); Montwood from Yarbrough; Lomaland from Montwood; Pellicano from George Dieter; Peter Cooper from Pellicano; George Dieter from Vista del Sol; Pebble Hills from George Dieter | High Ridge to Franklin Hills; Ojo de Agua to Via Descanso; ; ; Montwood to Lee Trevino; Lomaland to Trawood; Pellicano to Loop 375; Peter Cooper to Missy Yvette Dr.; George Dieter to Montwood; Pebble Hills to Lisa Scherr                             | 2030    | \$4,795,780                             | \$4,795,780      | \$814,643    | \$0           | \$5,610,423                 | COEP    | 2027     |
| 0924-06-570  | M089A      | Downtown Bicycle Improvements Phase I                     | Construct bike facilities downtown to include: buffered bike lanes, conventional bike lanes, bike boulevards, shared lane markings, & protected bike lanes. The project will include road diets, associated signage, wayfinding, striping, & intersection treatments.                                    | Campbell from Missouri; El Paso from Sheldon; Main from Oregon; Mills from Sheldon; Missouri from Santa Fe; Myrtle from Stanton; San Antonio from Anthony; Sheldon from Santa Fe; Virginia to Mills; Magoffin from San Antonio   | Campbell to Paisano; El Paso to Overland; Main to Campbell; Mills to Virginia; Missouri to Campbell; Myrtle to Campbell; San Antonio to Virginia; Sheldon to El Paso; Virginia to San Antonio; Magoffin to Virginia                                      | 2030    | \$2,143,722                             | \$2,143,722      | \$428,357    | \$0           | \$2,572,079                 | COEP    | 2024     |
| 0924-06-566  | S301D      | Traffic Management Center Upgrade Phase 1                 | The project includes the upgrade of the City of El Paso TMC&Traffic Signal controller equipment city wide. P1 is the design phase. P2-5 are the implementation&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     |
| 0924-06-620  | S502X      | ITS Infra. @Zaragoza/BOTA POE (ON-SYS)                    | The Design, Construction, and Installation of Intelligent Transportation Systems (ITS) at the Bridge of the Americas (BOTA) and Zaragoza Ports of Entry.   | At Bridge of the Americas, 1 mile north, south, east, and  | At Zaragoza Port of Entry, along I-10, 1 mile east and we  | 2032    | \$14,000,000                            | \$14,000,000     | \$0          | \$0           | \$14,000,000                | COEP    | 2022     |
| 0924-06-664  | M309X      | I-10 Deck Plaza Planning Study                            | Planning study for a Deck Plaza over the sunken I-10 in the downtown area. The proposed deck would add about 12 acres, including amenities such as green space, public gathering space, and entertainment venues.  | Prospect Street  | Campbell Street  | 2030    | \$0                                     | \$0              | \$1,260,000  | \$0           | \$1,260,000                 | COEP    | 2022     |
| 0924-06-619  | S501X      | ITS Infra. @Zaragoza/BOTA POE (OFF-SYS)                   | The Design, Construction, and Installation of Intelligent Transportation Systems (ITS) at the Bridge of the Americas (BOTA) and Zaragoza Ports of Entry.   | At Bridge of the Americas, 1 mile north, south, east, and  | At Zaragoza Port of Entry, along I-10, 1 mile east and we  | 2032    | \$18,000,000                            | \$18,000,000     | \$0          | \$0           | \$18,000,000                | COEP    | 2023     |
| 0924-06-611  | B201X-CAP  | Sean Haggerty Dr Extension                                | Construct 4 lane bridge with ped and bike facilities from Nathan Bay to Dyer St.   | Nathan Bay Dr  | Dyer St  | 2030    | \$19,249,189                            | \$19,249,189     | \$2,031,152  | \$0           | \$21,280,341                | COEP    | 2023     |
| 0924-06-566  | S301E      | Traffic Management Center Upgrade Phase 2                 | The project includes the upgrade of the City of El Paso TMC&Traffic Signal controller equipment city wide.P1 is the design phase. P2-5 are the implementation&construction of the design.  | City of El Paso city limits.   | City of El Paso city limits.   | 2030    | \$3,669,976                             | \$3,669,976      | \$0          | \$0           | \$3,669,976                 | COEP    | 2023     |
| 0924-06-609  | E112X      | Border Highway West Shared Use Path                       | Project includes installation of an 11-foot asphalt pavement hike and bike trail with irrigated landscaping  | Racetrack (2) interchange  | Executive Center (2) interchange   | 2030    | \$1,523,673                             | \$1,782,482      | \$87,342     | \$0           | \$1,869,824                 | COEP    | 2024     |
| 0924-06-567  | S301F      | Traffic Management Center Upgrade Phase 3                 | The project includes the upgrade of the City of El Paso TMC&Traffic Signal controller equipment city wide. P1 is the design phase. P2-5 are the implementation&construction of the design.   | City of El Paso city limits.   | City of El Paso city limits.   | 2030    | \$4,771,259                             | \$4,771,259      | \$0          | \$0           | \$4,771,259                 | COEP    | 2024     |
| 0924-06-568  | S301G      | Traffic Management Center Upgrade Phase 4                 | The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. P1 is the design phase. P2-5 are the implementation&construction of the design.   | City of El Paso city limits.   | City of El Paso city limits.   | 2030    | \$3,784,975                             | \$5,180,000      | \$0          | \$0           | \$5,180,000                 | COEP    | 2025     |
|  | 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    | \$873,942                               | \$1,105,815      | \$54,185     | \$0           | \$1,160,000                 | COEP    | 2026     |
| 0924-06-625  | P219X-CAP  | Railroad Dr. Widening and Reconstruction                  | Addition of one lane in each direction from approximately 900 ft NE of Purple Heart Highway to approximately1,000 ft SW of Shrub Oak to increase capacity from two to four lanes. Project includes road rehabilitation and reconstruction of existing road from Purple Heart Highway to Shrub Oak Drive. | Purple Heart Highway   | Shrub Oak Drive  | 2030    | \$8,950,955                             | \$12,740,000     | \$1,500,000  | \$0           | \$14,240,000                | COEP    | 2026     |



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

| CSJ         | Project ID  | Project Name  | Project Description  | From  | To   | Network | Current Const. Cost /<br>2019-2045 Cost | Est. Const. Cost | Est. PE Cost | Est. ROW Cost | Current Project<br>Cost/YOE | Sponsor          | YOE (FY) |
|-------------|-------------|---|--|---|--|---------|---|------------------|--------------|---------------|-----------------------------|------------------|----------|
| 0924-06-569 | S301H       | Traffic Management Center Upgrade Phase 5                 | The project includes the upgrade of the City of El Paso Traffic Management Center and Traffic Signal controller equipment city wide. P1 is the design phase. P2-5 are the implementation&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     |
|             | 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     |
|             | 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    | \$3,171,451                             | \$4,694,522      | \$230,032    | \$0           | \$4,924,554                 | COEP             | 2027     |
|             | E110X       | Westwind Bicycle Improvements                             | Striping, pedestrian, signal and signage improvements to incorporate bicycle facilities.   | Redd Rd   | Thunderbird Dr.  | 2030    | \$1,737,664                             | \$2,572,167      | \$126,036    | \$0           | \$2,698,203                 | COEP             | 2027     |
| 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     |
|             | E111X       | Sunland Park Hike and Bike Trail                          | Construction of an asphalt pedestrian and bicycle facility with associated signage, landscaping and irrigation, furnishings, and illumination.   | Chermont Dr.  | Mesa St.   | 2030    | \$2,179,782                             | \$3,355,675      | \$164,428    | \$0           | \$3,520,103                 | COEP             | 2028     |
|             | M025B       | Video Surveillance and Count Stations Phase II            | The project includes installation or integration of new count stations, dynamic message signs, hardware and software, conduit, fiber optic cable and the communication systems into the City of El Paso's Traffic Management Center (TMC) and TXDOT's Trans-Vista. The proposed locations include: Resler & Helen of Troy, Doniphan & Sunland Park, Diana & Railroad, Airport & Airway, Resler & High Ridge, Mesa & Executive Center, Montana & Copia, Airway & Boeing, Resler & Redd Rd., Paisano & Santa Fe, Montana & Reynolds, Edgemere & Airway Redd Rd. & Thorn, Hondo Pass & Dyer, Montana & Trowbridge, Airway & Viscount, Redd Rd. & Doniphan, Hondo Pass & Railroad, Alameda & Piedras, Hawkins & Edgemere, Hawkins & Viscount, Hawkins & Market, Hawkins & Phoenix, Lee Trevino & Yermoland, Lee Trevino & Castner, George Dieter & Trawood, George Dieter & Rojas, Redd & Derrickson, Redd Rd (60 Ft west of Southwestern ) Yarbrough (30 Ft. SW of North Loop) Resler & Plaza Taurina, Viscount ( 100 Ft. east of Golden Key), Viscount & Grover. | Multiple roadway intersections within the community as described in the project description.    | Multiple roadway intersections within the community as described in the project description. | 2030    | \$2,536,569                             | \$3,904,931      | \$191,342    | \$0           | \$4,096,273                 | COEP             | 2028     |
|             | A126X-CAP   | Mesa Park Dr  | Build 4-Lane Divided   | I-10  | Mesa   | 2030    | \$3,927,215                             | \$6,287,598      | \$308,092    | \$0           | \$6,595,690                 | COEP             | 2029     |
|             | P443X-CAP   | Montwood Drive Widening                                   | Addition of one lane in each direction to increase capacity from 4 to 6 lanes and a bike facility within existing right of way. Project includes road rehabilitation and ADA compliant pedestrian ramps.   | Firehouse Drive   | Sun Fire Boulevard   | 2030    | \$1,952,730                             | \$3,126,384      | \$153,193    | \$0           | \$3,279,576                 | COEP             | 2029     |
| 0924-06-571 | E303X       | Stanton Two-Way Cycle Track Roadway Improvements          | Project includes installation of two-way cycle track facilities. Project will include road diet.   | San Antonio Avenue  | Rio Grande Avenue  | 2030    | \$597,282                               | \$597,282        | \$29,267     | \$0           | \$626,549                   | COEP             | 2029     |
|             | P531X       | Hawkins Boulevard Rehabilitation                          | Project consists of reconstruction of existing road and intersection improvements to include replacement of existing traffic signals, new signage, lighting, ADA ramps, irrigation and landscape.  | Interstate HW 10  | North Loop   | 2040    | \$29,961,386                            | \$51,883,426     | \$2,542,288  | \$0           | \$54,425,714                | COEP             | 2031     |
|             | P533X       | Hawkins Blvd Overpass                                     | Street improvements to include roadway elements and a 4 lane overpass.   | North Loop  | Alameda  | 2045    | \$19,985,448                            | \$51,228,781     | \$2,510,210  | \$3,586,015   | \$57,325,006                | COEP             | 2041     |
| 0924-06-564 | 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     |
| 0924-06-534 | 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    | \$23,000,000                            | \$24,876,800     | \$2,700,000  | \$0           | \$27,576,800                | County EP        | 2020     |
| 0924-06-615 | T001-1      | Regional Transit Start-up assistance for FY21             | Establish Transit Service to provide a more efficient, single, seamless, transit system in El Paso County, Horizon City, Vinton, Anthony, San Elizario, Clint, and Socorro.  | County wide   | County wide  | 2030    | \$894,646                               | \$894,646        | \$0          | \$0           | \$894,646                   | County EP        | 2021     |
| 0924-06-564 | P004X-CAP-1 | John Hayes (Darrington/Berryville)(Construction Phase I)  | Build 2- Lane divided with bike lanes  | Pellicano   | Montwood   | 2030    | \$12,000,000                            | \$12,000,000     | \$0          | \$0           | \$12,000,000                | County EP        | 2023     |
| 0924-06-612 | T001-2      | Regional Transit Start-up assistance for FY22             | Establish Transit Service to provide a more efficient, single, seamless, transit system in El Paso County, Horizon City, Vinton, Anthony, San Elizario, Clint, and Socorro.  | County wide   | County wide  | 2030    | \$1,000,000                             | \$1,000,000      | \$0          | \$0           | \$1,000,000                 | County EP        | 2022     |
| 0924-06-613 | T001-3      | Regional Transit Start-up assistance for FY23             | Establish Transit Service to provide a more efficient, single, seamless, transit system in El Paso County, Horizon City, Vinton, Anthony, San Elizario, Clint, and Socorro.  | County wide   | County wide  | 2030    | \$2,245,213                             | \$2,245,213      | \$0          | \$0           | \$2,245,213                 | County EP        | 2023     |
| 0924-06-565 | P004X-CAP-2 | John Hayes (Darrington/Berryville)(Construction Phase II) | Widen/restripe from 2 to 6 lane divided with bike lanes  | Pellicano   | Montwood   | 2030    | \$13,152,424                            | \$18,000,000     | \$0          | \$0           | \$18,000,000                | County EP        | 2025     |
| 0924-06-621 | P002X-CAP-1 | Tierra Este (Arterial 1)-Phase 1                          | Build 6- Lane divided with bike lanes  | Pellicano   | Cozy Cove  | 2030    | \$14,168,171                            | \$20,972,354     | \$1,027,645  | \$0           | \$22,000,000                | County EP        | 2027     |
| 0924-06-638 | 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        | 2028     |
| 0924-06-621 | P002X-CAP-2 | Tierra Este (Arterial 1)-Phase 2                          | Build 6- Lane divided with bike lanes  | Pellicano   | Cozy Cove  | 2030    | \$4,953,906                             | \$7,626,311      | \$373,689    | \$0           | \$8,000,000                 | County EP        | 2028     |
| 0924-06-637 | 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     |
|             | A407X-25A   | Darrington Widening                                       | Widen from 2-lane to 4-Lane divided  | LTV Rd  | IH-10  | 2045    | \$29,006,250                            | \$74,351,841     | \$3,643,240  | \$0           | \$77,995,081                | County EP        | 2041     |
| 0924-06-638 | 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     |

| Destino 2045 MTP Project List<br>TX Highway and Roadway (FHWA and Local funds) |             |  |   |  |  |         |   |                  |              |               |                             |                   |          |
|--|-------------|--|---|--|--|---------|---|------------------|--------------|---------------|-----------------------------|-------------------|----------|
| CSJ  | Project ID  | Project Name   | Project Description   | From   | To   | Network | Current Const. Cost /<br>2019-2045 Cost | Est. Const. Cost | Est. PE Cost | Est. ROW Cost | Current Project<br>Cost/YOE | Sponsor           | YOE (FY) |
| 0924-06-587  | A432X       | N. Darrington Reconstruction   | Reconstruction of an existing 4-lane roadway  | Eastlake Boulevard   | Oxbow Drive                                | 2030    | \$20,450,000                            | \$20,450,000     | \$3,260,000  | \$1,070,000   | \$24,780,000                | Horizon           | 2023     |
|  | A431X       | South Darrington Road Repaving   | Removal and Replacement of Asphalt  | Oxbow Drive  | Alberton Avenue                            | 2030    | \$2,851,697                             | \$4,390,057      | \$1,048,056  | \$0           | \$5,438,113                 | Horizon           | 2028     |
| 0924-06-563  | A433-CAP-PE | Arterial 1 (1682 BLVD)   | Build 4-lane divided  | Future Border Highway East   | IH-10                                      | 2020    | \$0                                     | \$0              | \$4,832,941  | \$0           | \$4,832,941                 | Socorro           | 2019     |
| 0924-06-607  | A527X-PE    | Nuevo Hueco Tanks Extension-PE Phase (Street name updated from "Old" Hueco Tanks to "Nuevo" Hueco Tanks) | Build 4 lane roadway  | FM 76 North Loop Dr  | SH 20 - Alameda Avenue                     | 2020    | \$0                                     | \$0              | \$3,500,000  | \$0           | \$3,500,000                 | Socorro           | 2020     |
| 0924-06-607  | A527X-CAP-1 | Nuevo Hueco Tanks Extension-Phase I (Street name updated from "Old" Hueco Tanks to "Nuevo" Hueco Tanks)  | Build 4 lane roadway and shared-use path  | FM 76 North Loop Dr  | SH 20 - Alameda Avenue                     | 2030    | \$20,000,000                            | \$20,000,000     | \$0          | \$1,500,000   | \$21,500,000                | Socorro           | 2024     |
| 0924-06-563  | A433X-CAP   | Arterial 1 (1682 Blvd.)  | Build 4 lane divided  | Future Border Highway East (BHE)   | IH-10                                      | 2030    | \$13,227,643                            | \$21,177,883     | \$0          | \$0           | \$21,177,883                | Socorro/County EP | 2029     |
| 0167-01-113  | I034X-MOD   | I-10 Connect   | US 54 / IH 10 / IH 110 / Loop 375 Interchange Improvements (for example improvements to existing ramps and adding auxiliary lanes)  | Loop 375 (Cesar Chavez Border Highway)   | Yandell Drive                              | 2020    | \$90,416,143                            | \$90,416,143     | \$4,588,721  | \$1,500,000   | \$96,504,864                | TXDOT             | 2019     |
| 0374-02-107  | P333X       | Intersection Operational Improvements at Montana Ave./Airport Rd./Mescalero Dr.                          | Intersection Operational Improvements at Montana Ave./Airport Rd./Mescalero Dr.   | Geronimo Drive   | Sioux Drive                                | 2020    | \$487,319                               | \$487,319        | \$15,595     | \$0           | \$502,914                   | TXDOT             | 2019     |
| 0374-02-097  | F407A-CAP   | US 62/180 (Montana Ave.) Expressway & Frontage Roads, Phase I  | BuildWB3LN Frontage Road(FR)Global ReachDr(GR)toTierra EsteRd(TE). AncillaryWorkGR to TE to ConvertExisting3LN EB ML to 3LN EB FR.Construct6LN Exwy EB/WB MLsW/AuxiliaryLNs&GradeSeparationsAtIntersectionsLeeTrevinoDr to TE. Incidental work to Zaragoza Dr.  | On US 62/180 (Montana Ave.) Expressway & Frontage Roads, Phase I at Global Reach Dr. | FM 659 (Zaragoza)                          | 2020    | \$121,733,894                           | \$121,733,894    | \$6,366,239  | \$38,600,000  | \$166,700,133               | TXDOT             | 2019     |
| 2552-03-049  | F056X-CAP   | Loop 375 (Americas/Joe Battle) Widening  | Widen from 4 To 6 lanes divided from Bob Hope to Zaragoza Rd.   | Bob Hope Dr.   | Zaragoza Rd.                               | 2030    | \$30,032,412                            | \$30,032,412     | \$0          | \$0           | \$30,032,412                | TXDOT             | 2020     |
| 2552-04-047  | F061X-CAP   | Loop 375 (Americas/Joe Battle) Widening  | Widen from 4 to 6 lanes divided   | Zaragoza Rd.   | 0.33 MI SW of Zaragoza Rd.                 | 2030    | \$4,467,589                             | \$4,467,589      | \$0          | \$0           | \$4,467,589                 | TXDOT             | 2020     |
| 0167-01-127  | F202X       | Install RVSDs & CCTVs on US 54   | Installation of Radar Vehicle Sensing Devices(RVSDs) and Closed Circuit Televisions (CCTVs) on US 54, McCombs-Stateline   | FM 2529 (MCCOMBS ST)   | New Mexico State Line                      | 2020    | \$673,846                               | \$673,846        | \$56,154     | \$0           | \$730,000                   | TXDOT             | 2020     |
| 2552-03-066  | F408X-MOD   | Loop 375 (Americas Avenue) Frontage Roads and Ramps Reconfiguration                                      | TheExtensionOfFrontageRdsAcrossUPRR&ReconfigurationOfRampsAlongThisSegmentOfLP375ImprovesConnectivity&Mobility&ReducesCongestion@TheZaragozaInternationalPortOfEntry, LP375Mainlanes&TheI-10corridor. - Exempt Project (Safety)   | Interstate 10  | Zaragoza International Port of Entry (POE) | 2030    | \$36,470,000                            | \$36,470,000     | \$6,000,000  | \$0           | \$42,470,000                | TXDOT             | 2020     |
| 2551-01-011  | A134X       | FM 1905 RECONSTRUCTION   | RECONSTRUCTION OF ROADWAY (SH20 to IH10)  | SH 20 (S MAIN ST)  | I-10                                       | 2030    | \$3,500,000                             | \$3,500,000      | \$500,000    | \$0           | \$4,000,000                 | TXDOT             | 2021     |
| 2121-04-114  | I062X-CAP   | IH 10 WIDENING (Eastlake to FM 1281)   | WIDEN FROM 4 TO 6 LANES   | EASTLAKE BLVD  | FM 1281 (HORIZON BLVD)                     | 2030    | \$17,000,000                            | \$17,000,000     | \$1,033,543  | \$0           | \$18,033,543                | TXDOT             | 2021     |
| 2552-02-035  | F409X-MOD   | SL 375 Interchange (at SGT Major)  | OPERATIONAL IMPROVEMENTS FOR THE INTERSECTIONS OF SERGEANT MAJOR BLVD AT LOOP 375 NORTHBOUND AND SOUTHBOUND RAMPS   | 1.0 MI N of SGT Major  | 1.0 MI S of SGT Major                      | 2030    | \$5,000,000                             | \$5,000,000      | \$500,000    | \$0           | \$5,500,000                 | TXDOT             | 2021     |
| 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)                    | 2030    | \$54,663,725                            | \$54,663,725     | \$2,421,570  | \$7,626,000   | \$64,711,295                | TXDOT             | 2022     |
| 3451-01-040  | A435X       | Horizon at Darrington Intersection Imp.  | Intersection & Operational Imprv  | Horizon at Darrington Intersection   |  | 2030    | \$6,000,000                             | \$6,000,000      | \$360,000    | \$0           | \$6,360,000                 | TXDOT             | 2023     |
| 2121-01-094  | I405X-CAP   | IH 10 WIDENING (FM 1905 to SH 20)  | Expand from 4 to 6 lanes; reconfigurations; reconstruct existing frontage roads and operational improvements  | 0.22 MILES WEST OF FM 1905 (ANTONIO STREET).   | SH 20 (MESA ST)                            | 2030    | \$170,058,472                           | \$170,058,472    | \$3,591,774  | \$0           | \$173,650,246               | TXDOT             | 2022     |
| 0924-06-652  | M091X       | ELP Safety Service Patrol-HERO   | HIGHWAY EMERGENCY RESPONSE OPERATIONS (HERO)  | Countywide   | Along I-10, US 54, & LP 375                | 2032    | \$2,453,146                             | \$2,461,146      | \$0          | \$0           | \$2,461,146                 | TXDOT             | 2022     |
| 3592-01-009  | P136X       | SH 178 OPERATIONAL IMPROVEMENTS  | Interchange improvements to include grade separation(s), rebuild I-10 overpass, U-turns, 4 Direct Connectors (DC) (3, 2-lane DC and only EB to WB DC will be 1-Lane)  | NM/TX STATELINE  | IH 10                                      | 2030    | \$193,500,000                           | \$193,500,000    | \$0          | \$0           | \$193,500,000               | TXDOT             | 2023     |
| 0665-02-002  | P201B-CAP   | Spur 320 PH I (BU 54 to Railroad Dr)   | SS320 Borderland Expressway Phase I Construct Frontage Roads and Intersections between BU54 (Dyer) to Railroad Drive. <i>Phase I of CSJ 0924-06-613</i>   | BU 54 (Dyer Street)  | Railroad Drive                             | 2030    | \$20,497,532                            | \$20,497,532     | \$2,500,000  | \$2,520,000   | \$25,517,532                | TXDOT             | 2023     |
| 0167-01-122  | F001B-15A   | US54 (PATRIOT FWY) MAINLANES (KENWORTHY TO FM2529) AND RAMP RECONFIGURATION                              | BUILD 4 LANE DIVIDED HWY AND GRADE SEPARATIONS AND RAMP RECONFIGURATION   | KENWORTHY ST   | FM 2529 (MCCOMBS ST)                       | 2030    | \$39,169,068                            | \$39,169,068     | \$2,585,695  | \$0           | \$41,754,763                | TXDOT             | 2025     |
| 2121-03-146  | I006X-15A   | IH 10 Interchange at Pendale (Lee Trevino to FM659)  | CONSTRUCT INTERCHANGE   | Lee Trevino  | East of FM 659 (Zaragoza Rd)               | 2030    | \$16,820,000                            | \$16,820,000     | \$2,000,000  | \$0           | \$18,820,000                | TXDOT             | 2025     |
| 0374-02-100  | F407B-CAP   | US 62/180 (Montana Ave.) Expressway & Frontage Roads, Phase II   | Construct 6 lane (expressway) MLs EB/WB with auxiliary lanes and grade separations at intersections from Tierra Este Rd to FM 659 (Zaragoza Rd). Build 2 lane WB/EB FRs in each direction from Tierra Este Rd to FM 659 Zaragoza Rd. Reconstruct 6 lane WB/EB ML from Global Reach Dr. to Lee Trevino Dr. to include auxiliary lanes and grade separation at intersection. Reconstruct existing EB FR from Global Reach Dr. to Tierra Este Rd in concrete (no added capacity). Work includes drainage, advanced signing, striping, transitional and incidental work (operation improvements) up to FM 659 (Zaragoza Rd). Project scope may be further phased depending on funding availability. | Global Reach Dr.   | Zaragoza Rd. (FM 659)                      | 2030    | \$111,391,623                           | \$146,583,777    | \$7,350,000  | \$0           | \$153,933,777               | TXDOT             | 2026     |
| 0924-06-136  | P201B-CAP   | Spur 320 (Borderland Expressway) - Ultimate  | BUILD 4 LANES AND OVERPASSES. Construct Frontage Roads and Intersections between BU54 (Dyer) to Railroad Drive. <i>Phase I is CSJ 0665-02-002</i>   | FM 3255 Martin L King Jr. BLVD. @ TX/NM  | On SL 375 East of Railroad Dr. Overpass    | 2030    | \$252,819,762                           | \$359,841,354    | \$16,200,000 | \$37,930,000  | \$413,971,354               | TXDOT             | 2029     |

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

| CSJ         | Project ID  | Project Name   | Project Description  | From   | To                                     | Network | Current Const. Cost /<br>2019-2045 Cost | Est. Const. Cost | Est. PE Cost | Est. ROW Cost | Current Project<br>Cost/YOE | Sponsor | YOE (FY) |
|-------------|-------------|--|--|--|--|---------|---|------------------|--------------|---------------|-----------------------------|---------|----------|
| 0002-12-026 | P334X       | Intersection Operational Improvements at Montana Ave./Paisano Dr.  | Intersection Operational Improvements at Montana Ave./Paisano Dr.  | At Montana Ave                                   |  | 2030    | \$576,605                               | \$820,689        | \$18,451     | \$0           | \$839,140                   | TXDOT   | 2029     |
| 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) |  | 2030    | \$23,931,284                            | \$35,424,146     | \$0          | \$0           | \$35,424,146                | TXDOT   | 2030     |
| 2121-02-160 | I406X-CAP   | IH 10 WIDENING   | WIDEN FROM 6 TO 8 LANES DIVIDED  | SH 20 (MESA ST)                                  | IH 10/US 85/SUNLAND PARK INTERCHANGE   | 2030    | \$23,980,000                            | \$36,916,108     | \$3,148,554  | \$0           | \$40,064,662                | TXDOT   | 2030     |
| 2552-02-029 | F053B-CAP   | SL 375 WIDENING  | WIDEN FROM 4 TO 6 LANES DIVIDED  | SS 601   | BU 54 (DYER ST)                        | 2030    | \$26,779,808                            | \$41,226,284     | \$2,385,143  | \$0           | \$43,611,427                | TXDOT   | 2030     |
| 2121-02-167 | 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                            | \$19,181,151     | \$939,876    | \$0           | \$20,121,028                | TXDOT   | 2030     |
| 0924-06-599 | B300X       | MONTANA AVE. OVERPASS AT RAILROAD  | CONSTRUCT OVERPASS AT RAILROAD ON MONTANA AVE.   | COTTON RD  | PALM ST                                | 2030    | \$18,450,265                            | \$30,721,048     | \$1,505,331  | \$0           | \$32,226,380                | TXDOT   | 2030     |
| 0924-06-598 | B301X       | MISSOURI RAILROAD OVERPASS   | CONSTRUCT MISSOURI RAILROAD OVERPASS   | (On Missouri) N. Lee St                          | N. Walnut St                           | 2030    | \$25,830,372                            | \$43,009,468     | \$2,107,464  | \$0           | \$45,116,932                | TXDOT   | 2030     |
| 1046-03-004 | P402X-05A   | SS 601 WIDENING  | WIDEN FROM 4 TO 6 LANES  | AIRPORT ROAD                                     | SL 375 (PURPLE HEART HIGHWAY)          | 2040    | \$13,055,388                            | \$22,607,708     | \$1,441,570  | \$0           | \$24,049,278                | TXDOT   | 2031     |
| 1046-01-020 | P428X-CAP-2 | FM 659 (Zaragoza Rd/George Dieter Dr.), Segment 2  | Widen from 4 to 6 Lanes including roadway and operational improvements on existing 6 lane segment  | IH 10  | SL 375 (JOE BATTLE BLVD)               | 2040    | \$29,446,815                            | \$50,992,356     | \$1,887,146  | \$0           | \$52,879,502                | TXDOT   | 2031     |
| 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)                  | 2040    | \$4,986,961                             | \$8,635,803      | \$277,225    | \$0           | \$8,913,028                 | TXDOT   | 2031     |
| 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                         | 2040    | \$15,388,336                            | \$26,647,619     | \$3,276,650  | \$0           | \$29,924,269                | TXDOT   | 2031     |
| 0924-06-532 | F405X-CAP   | GLOBAL REACH DR RECONSTRUCTION AND ADDITION OF FRONTAGE ROADS  | Reconstruction of existing mainlanes (6 lanes, 3 in each direction), construct 4 lane frontage roads (2 in each direction), and single lane direct connectors at SS 601 NB to WB and EB to SB.   | (ON GLOBAL REACH DR) US 62/180 MONTANA AVE       | SS 601                                 | 2040    | \$38,171,537                            | \$66,100,752     | \$7,112,345  | \$0           | \$73,213,097                | TXDOT   | 2031     |
| 0924-06-591 | 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) and connection to Pan American at Winn Road  | SL 375 (AMERICAS AVE)                            | NUEVO HUECO TANKS EXTENSION            | 2040    | \$139,659,900                           | \$241,845,760    | \$0          | \$0           | \$241,845,760               | TXDOT   | 2031     |
| 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)                    | 2040    | \$14,254,786                            | \$23,735,267     | \$1,163,028  | \$1,661,469   | \$26,559,764                | TXDOT   | 2031     |
| 0924-06-590 | A136X-CAP   | MESA PARK EXTENSION  | BUILD 4 LANE UNDIVIDED ROAD EXTENSION  | IH-10  | SH 20 (DONIPHAN DR.)                   | 2040    | \$7,384,425                             | \$12,787,435     | \$626,584    | \$0           | \$13,414,019                | TXDOT   | 2031     |
| 0374-02-116 | F407C       | US 62/180 (Montana Ave.) Direct Connectors at Global Reach Dr. and LP 375 and Improvements Phase III     | Construction of single lane Direct Connector ramps at US 62/180 and Global Reach Dr. (SB-EB and WB-NB) and at US 62/180 and Loop 375 (EB-SB, NB-WB, SB-EB, WB-NB) for operational improvements at the intersections. Work to include advanced signing, striping and incidental work to FM 659 (Zaragoza Rd.) | Global Reach Dr.                                 | Zaragoza Rd. (FM 659)                  | 2040    | \$89,879,000                            | \$138,364,591    | \$4,165,000  | \$1,000,000   | \$143,529,591               | TXDOT   | 2031     |
| 0924-06-592 | 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     |
| 1281-01-019 | P533X-CAP   | FM 1110 CLINT RD BUILD   | BUILD 4 LANE DIVIDED   | SL 375 BORDER HIGHWAY EAST                       | SH 20 (ALAMEDA AVE)                    | 2040    | \$31,109,422                            | \$53,871,454     | \$2,639,701  | \$0           | \$56,511,155                | TXDOT   | 2031     |
| 0924-06-607 | A527X-CAP-2 | Nuevo Hueco Tanks Extension-Phase II (Street name updated from "Old" Hueco Tanks to "Nuevo" Hueco Tanks) | Build 4 lane roadway   | SH 20 - Alameda Avenue                           | Border Highway East (BHE)              | 2040    | \$7,000,000                             | \$10,776,178     | \$0          | \$0           | \$10,776,178                | TXDOT   | 2031     |
| 2121-02-166 | I063X-CAP   | I-10 WIDENING AT DOWNTOWN  | ADD 1 LANE EACH DIRECTION INCLUDING OPERATIONAL IMPROVEMENTS AND NEW FRONTAGE ROADS (2 LANES EACH DIRECTION, EB AND WB FROM EXECUTIVE BLVD. TO ASARCO HAUL BRIDGE AND EB FROM CAMPBELL ST. TO DALLAS ST.)  | EXECUTIVE CENTER                                 | DALLAS ST                              | 2040    | \$350,000,000                           | \$606,086,757    | \$29,698,251 | \$0           | \$635,785,008               | TXDOT   | 2031     |
| 2552-04-051 | F060X       | SL 375 EB US 62 PAISANO RAMP IMPROVEMENTS  | OPERATIONAL RAMP IMPROVEMENTS (Ramp will provide a connection on the existing EB SL 375 to EB US 62 via US 54 exit)  | SL 375 EB (CESAR CHAVEZ BORDER HWY)              | US 62 (PAISANO DR)                     | 2040    | \$12,503,505                            | \$21,652,025     | \$1,060,949  | \$0           | \$22,712,974                | TXDOT   | 2031     |
| 0665-01-012 | P206B-15A   | FM 3255 (MARTIN LUTHER KING JR BLVD.) WIDENING   | WIDEN FROM 2 LANES TO 4 LANES DIVIDED INCLUDING REHAB ON EXISTING 4 LANE SEGMENT.  | TX/NM STATELINE                                  | LOMA REAL AVE                          | 2040    | \$15,988,964                            | \$27,687,712     | \$1,356,698  | \$0           | \$29,044,410                | TXDOT   | 2031     |
| 0002-02-058 | 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     |
| 3451-01-037 | P431X-MOD   | FM 1281 (HORIZON BLVD) WIDENING  | Widen from 4 to 6 lanes divided  | IH 10  | ANTWERP                                | 2040    | \$18,483,193                            | \$33,287,187     | \$1,631,072  | \$0           | \$34,918,259                | TXDOT   | 2032     |
| 1046-03-004 | P464X-CAP   | STATE SPUR 601 FRONTAGE ROAD AND OPERATIONAL IMPROVEMENTS  | BUILD 2-LANE EB FRONTAGE ROAD FROM GLOBAL REACH TO SL 375, AND OPERATIONAL IMPROVEMENTS FROM AIRPORT RD. TO SL 375 TO INCLUDE A SINGLE LANE RAMP FROM AIRPORT RD TO SPUR 601 EB AND 2-1 LANE RAMPS FROM SPUR 601 TO CONSTITUTION RD.   | AIRPORT ROAD                                     | SL 375 (PURPLE HEART)                  | 2040    | \$7,144,195                             | \$13,380,943     | \$655,666    | \$0           | \$14,036,609                | TXDOT   | 2033     |
| 1046-03-906 | P465X-CAP-1 | SS 601 AT SL 375 DIRECT CONNECTOR  | SS 601 AT SL 375 EB TO NB DIRECT CONNECTOR   | SS 601   | SL 375 (PURPLE HEART MEMORIAL HIGHWAY) | 2040    | \$9,971,387                             | \$19,423,270     | \$951,740    | \$0           | \$20,375,010                | TXDOT   | 2034     |
| 2552-03-069 | 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     |
| 0167-01-129 | 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     |
| 0924-06-589 | A522D-CAP   | FM 3380 AGUILERA INTL HWY WIDENING, PHASE 3  | WIDEN FROM 2 LANE UNDIVIDED TO 4 LANE DIVIDED  | SH 20 (ALAMEDA AVE)                              | IH-10                                  | 2045    | \$14,588,422                            | \$42,063,798     | \$2,061,126  | \$0           | \$44,124,924                | TXDOT   | 2044     |
| 0924-06-064 | E108X-3     | University Avenue Pedestrian and Bike Enhancement - Phase III  | Pedestrian and bike enhancements with reconstructed and widened sidewalks, bike lanes, lanscape parkways and street lanes.   | (On University) 1,035' W of Kansas               | 1,485' W of Kansas St                  | 2020    | \$1,225,272                             | \$1,225,272      | \$99,496     | \$0           | \$1,324,768                 | UTEP    | 2020     |
|             | 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                             | \$3,696,527      | \$181,130    | \$0           | \$3,877,657                 | UTEP    | 2030     |
| 0924-06-606 | 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    | \$7,000,000                             | \$7,000,000      | \$0          | \$500,000     | \$7,500,000                 | Vinton  | 2024     |

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

| CSJ  | Project ID | Project Name  | Project Description  | From  | To  | Network | Current Const. Cost /<br>2019-2045 Cost | Est. Const. Cost | Est. PE Cost | Est. ROW Cost | Current Project<br>Cost/YOE | Sponsor           | YOE (FY)    |
|--|------------|---|--|---|---|---------|---|------------------|--------------|---------------|-----------------------------|-------------------|-------------|
| 0924-06-606  | A137X-PE   | VALLEY CHILE RD RECONSTRUCTION - PE Phase                   | RECONSTRUCTION OF ROADWAY TO INCLUDE SIDEWALKS, DRAINAGE, LIGHTING AND ILLUMINATION, LANDSCAPING, AND IRRIGATION   | SH 20 (DONIPHAN DR)   | IH -10  | 2020    | \$0                                     | \$0              | \$1,000,000  | \$0           | \$1,000,000                 | Vinton/County EP  | 2020        |
| Fhwa Funding Transfers To Fta 5307 Funding (Projects Listed Below Are Informational Only, Funding Allocations Are Accounted In Fhwa Highway And Roadway Project List And Financials) |            |   |  |   |   |         |   |                  |              |               |                             |                   |             |
| 0924-06-550  | T064X      | Alameda RTS Operating Assistance YR1 - 2019                 | 1st Year of Alameda BRT-RTS operations.  | Downtown Terminal - Santa Fe and Fourth                           | Mission Valley Terminal - Alameda and Zaragoza                  | 2020    | \$1,000,000                             | \$1,000,000      | \$0          | \$0           | \$1,000,000                 | Sun Metro-Transit | 2019        |
| 0924-06-537  | T065X      | Dyer RTS Operating Assistance YR1 - 2019                    | 1st Year of Dyer BRT-RTS operations.   | Downtown Terminal - Santa Fe and Fourth                           | Northgate Terminal - Dyer at Wren                               | 2020    | \$1,000,000                             | \$1,000,000      | \$0          | \$0           | \$1,000,000                 | Sun Metro-Transit | 2019        |
| 0924-06-588  | T065X-A    | Dyer RTS Operating Assistance YR1 - 2019 YE Balance Funding | 1st Year of Dyer BRT-RTS operations.   | Downtown Terminal - Santa Fe and Fourth                           | Northgate Terminal - Dyer at Wren                               | 2020    | \$1,928,352                             | \$1,928,352      | \$0          | \$0           | \$1,928,352                 | Sun Metro-Transit | 2019        |
| 0924-06-552  | T108X-2    | El Paso Streetcar System 2nd Year Operating Assistance      | Operating Assistance for second year of new transit service intended to reduce congestion and CO emissions.  | Father Rahm   | Glory Road  | 2020    | \$1,000,000                             | \$1,000,000      | \$0          | \$0           | \$1,000,000                 | Sun Metro-Transit | 2019        |
| 0924-06-538  | BP006      | Procurement of 3 Buses                                      | Sun Metro seeks to procure three buses in anticipation of increased frequency and ridership demand for services around the Montecillo Development and the MCA-TTU-UMC areas.   | Santa Fe Downtown terminal (2 buses)<br>MCA-TTU-UMC areas (1 bus) | Sunland Par-Shadow Mountain (2 buses)<br>Flower Streets (1 bus) | 2020    | \$1,800,000                             | \$1,800,000      | \$0          | \$0           | \$1,800,000                 | Sun Metro-Transit | 2019        |
| 0924-06-553  | T108X-3    | El Paso Streetcar System 3rd Year Operating Assistance      | Operating Assistance for 3rd year of new transit service intended to reduce congestion and CO emissions.   | Father Rahm   | Glory Road  | 2020    | \$1,000,000                             | \$1,000,000      | \$0          | \$0           | \$1,000,000                 | Sun Metro-Transit | 2020        |
| 0924-06-541  | T093X      | Montana RTS 3rd year service operating assistance           | 3rd year of Montana BRT-RTS operations.  | Five Points Terminal - 2830 Montana                               | Far East Terminal - R.C. Poe - Edgemere                         | 2030    | \$4,423,490                             | \$4,423,490      | \$0          | \$0           | \$4,423,490                 | Sun Metro-Transit | 2025        |
| 0924-06-551  | T091X-2    | Alameda RTS Operating Assistance YR 2 - 2020                | 2nd Year of Alameda BRT-RTS operations.  | Downtown Terminal - Santa Fe and 4th                              | Mission Valley Terminal - Alameda and Zaragoza                  | 2020    | \$1,000,000                             | \$1,000,000      | \$0          | \$0           | \$1,000,000                 | Sun Metro-Transit | 2020        |
| 0924-06-540  | T065X-2    | Dyer RTS Operating Assistance Year 2 - 2020                 | 2nd Year of Dyer BRT-RTS operations.   | Downtown Terminal - Santa Fe and 4th                              | Northgate Terminal - Dyer at Wren                               | 2020    | \$1,000,000                             | \$1,000,000      | \$0          | \$0           | \$1,000,000                 | Sun Metro-Transit | 2020        |
| 0924-06-574  | T092X      | Montana RTS 1st year Operating Assistance                   | 1st year of Montana RTS operations   | Downtown terminal - Santa Fe                                      | Far East Terminal - RC Poe & Edgemere                           | 2030    | \$1,917,592                             | \$1,917,592      | \$0          | \$0           | \$1,917,592                 | Sun Metro-Transit | 2023        |
| 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-Transit | 2021        |
| 0924-06-572  | T096X      | Alameda RTS 3rd year Operating Assistance                   | 3rd year of Alameda RTS operations   | Downtown terminal - Santa Fe                                      | Mission Valley Terminal - Alameda @ Zaragoza                    | 2030    | \$1,956,255                             | \$2,288,542      | \$0          | \$0           | \$2,288,542                 | Sun Metro-Transit | 2021        |
|  | T081X-1    | Far East Connector (Phase I)                                | 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    | \$4,184,601                             | \$5,091,207      | \$0          | \$356,384     | \$5,447,591                 | Sun Metro-Transit | 2025        |
|  | T081X-2    | Far East Connector (Phase II)                               | Zaragoza, Alameda, Montana Connection (Bus and Roadway Improvements); build park and ride lot @ Zaragoza @ Pellicano or Vista  | Montana   | Zaragoza POE  | 2030    | \$1,944,174                             | \$2,460,000      | \$0          | \$0           | \$2,460,000                 | Sun Metro-Transit | 2026        |
| 0924-06-610  | T106       | Park and Ride Far West                                      | Create a Park and Ride site in Far West El Paso in the area of I-10 and Transmountain  | Loop 375 Westside   | Desert Boulevard  | 2030    | \$3,011,562                             | \$3,011,562      | \$0          | \$268,614     | \$3,280,176                 | Sun Metro-Transit | 2024        |
| 0924-06-575  | T097X      | Montana RTS 2nd year Operating Assistance                   | 2nd year of Montana RTS operations   | Downtown terminal - Santa Fe                                      | Far East Terminal - RC Poe & Edgemere                           | 2030    | \$1,300,000                             | \$1,300,000      | \$0          | \$0           | \$1,300,000                 | Sun Metro-Transit | 2024        |
| Plan-Wide Projects Or "All" Years Projects (Yoe Equals The Approximate Cost Per Year Of Each Project)  |            |   |  |   |   |         |   |                  |              |               |                             |                   |             |
|  | B001X      | Bridge Replacement/ Rehabilitation                          | Replace Or Rehabilitate Bridges  | El Paso County- On And Off State System                           |   | ALL     | \$51,300,000                            | \$1,832,143      | \$89,775     | \$0           | \$1,921,918                 | TXDOT             | STRUCTS-ALL |
|  | R008X      | Preventive Maintenance & Rehabilitation Txdot (On State)    | For Major Reconstruction But Also Includes Signs, Striping, Pavement Markings, And Signals   | Texas State Highway System  |   | ALL     | \$774,152,895                           | \$27,648,318     | \$1,354,768  | \$0           | \$29,003,085                | TXDOT             | PM&R-ALL    |
|  | M028B      | Safety Projects   | Safety Lighting, Signals, Intersections, Etc.  | Eputs Area  |   | ALL     | \$18,092,538                            | \$646,162        | \$31,662     | \$0           | \$677,824                   | TXDOT             | SAFE-ALL    |
|  |            |   |  |   |   |         |   |                  |              |               |                             |                   |             |

**EL PASO MPO - District 24**  
**FY 2021 - 2024 Transportation Improvement Program**  
**February 2022 Quarterly Revision**

**Funding by Category**

Monday, January 25, 2022

|          |   | FY 2021             |                     | FY 2022              |                      | FY 2023              |                      | FY 2024             |                     | Total FY 2021 - 2024 |                      |
|----------|---|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| Category | Description   | Programmed          | Authorized          | Programmed           | Authorized           | Programmed           | Authorized           | Programmed          | Authorized          | Programmed           | Authorized           |
| 1        | Preventive Maintenance & Rehabilitation   | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
| 2M or 2U | Urban Area (Non- TMA) Corridor Projects   | \$5,000,000         | \$5,000,000         | \$173,742,472        | \$173,742,472        | \$16,497,532         | \$16,497,532         | \$0                 | \$0                 | \$195,240,004        | \$195,240,004        |
| 3        | Non-Traditionally Funded Transportation Project (Includes Prop 12v1, Prop 12v2, Prop 14, Lcl funds) | \$1,956,853         | \$1,956,853         | \$30,180,000         | \$30,180,000         | \$18,000,000         | \$18,000,000         | \$17,750,000        | \$17,750,000        | \$67,886,853         | \$67,886,853         |
| 4        | Statewide Connectivity Corridor Projects  | \$0                 | \$0                 | \$27,979,725         | \$27,979,725         | \$0                  | \$0                  | \$0                 | \$0                 | \$27,979,725         | \$27,979,725         |
| 5        | CMAQ  | \$3,174,364         | \$8,784,787         | \$6,360,329          | \$9,548,522          | \$7,832,781          | \$9,717,981          | \$11,043,338        | \$9,638,016         | \$28,410,812         | \$37,689,306         |
| 5 Flex   | Map21 Flex  | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
| 6        | Structures  | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
| 7        | Metro Mobility & Rehab  | \$18,266,000        | \$20,447,479        | \$2,453,146          | \$30,279,172         | \$43,749,189         | \$23,007,329         | \$12,000,000        | \$22,817,538        | \$76,468,335         | \$96,551,518         |
| 8        | Safety  | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
| 9        | Transportation Enhancements   | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
| 9 Flex   | TAP   | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
| 10       | Supplemental Transportation Projects (Includes:Earmark, GR, CBI, KTXB)                              | \$6,628,645         | \$6,628,645         | \$1,080,000          | \$1,080,000          | \$0                  | \$0                  | \$0                 | \$0                 | \$7,708,645          | \$7,708,645          |
| 11       | District Discretionary  | \$0                 | \$0                 | \$34,000,000         | \$34,000,000         | \$10,000,000         | \$10,000,000         | \$0                 | \$0                 | \$44,000,000         | \$44,000,000         |
| 12       | Strategic Priority  | \$0                 | \$0                 | \$0                  | \$0                  | \$193,500,000        | \$193,500,000        | \$0                 | \$0                 | \$193,500,000        | \$193,500,000        |
| 12C      | Strategic Priority RECON (CMAQ)   | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
| 12S      | Strategic Priority RECON (STP)  | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
| SWPE     | Statewide Budget PE   | \$0                 | \$0                 | \$0                  | \$0                  | \$3,881,000          | \$3,881,000          | \$0                 | \$0                 | \$3,881,000          | \$3,881,000          |
| SB 102   | Strategy 102 Budget   | \$0                 | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                 | \$0                  | \$0                  |
|          | <b>Total</b>  | <b>\$35,025,862</b> | <b>\$42,817,764</b> | <b>\$275,795,672</b> | <b>\$306,809,891</b> | <b>\$293,460,502</b> | <b>\$274,603,842</b> | <b>\$40,793,338</b> | <b>\$39,888,016</b> | <b>\$645,075,374</b> | <b>\$676,860,541</b> |

**Funding Participation Source**

| Source                            | FY 2021             | FY 2022              | FY 2023              | FY 2024             | Total                |
|-----------------------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| <b>Federal</b>                    | \$26,455,207        | \$196,528,538        | \$218,797,602        | \$18,434,670        | \$460,216,017        |
| <b>State</b>                      | \$1,700,000         | \$47,635,068         | \$43,999,506         | \$0                 | \$93,334,574         |
| <b>Local Match</b>                | \$4,913,802         | \$1,452,066          | \$8,782,394          | \$4,608,668         | \$19,756,930         |
| CAT 3 - Local/State Contributions | \$1,956,853         | \$30,180,000         | \$0                  | \$17,750,000        | \$49,886,853         |
| CAT 3 - Texas Mobility Funds      | \$0                 | \$0                  | \$18,000,000         | \$0                 | \$18,000,000         |
| Other - Strategy PE Budget        | \$0                 | \$0                  | \$3,881,000          | \$0                 | \$3,881,000          |
| <b>Total</b>                      | <b>\$35,025,862</b> | <b>\$275,795,672</b> | <b>\$293,460,502</b> | <b>\$40,793,338</b> | <b>\$645,075,374</b> |







# PERFORMANCE BASED PLANNING AND PROGRAMMING

## APPENDIX D: PERFORMANCE BASED PLANNING AND PROGRAMMING

Measuring and tracking the performance of the region's transportation system is a fundamental component of the Metropolitan Transportation Plan (MTP) and the performance-based planning process. Federal legislation passed in 2012 introduced a new requirement to incorporate a performance-based approach into the transportation planning process. The legislation, the Moving Ahead for Progress in the 21st Century Act, known as MAP-21, requires state Departments of Transportation (DOT), Metropolitan Planning Organizations (MPO), and transit authorities to set coordinated targets, report on a required set of performance measures, and prioritize projects using a coordinated performance-based planning process. These performance requirements were continued and reinforced by the Fixing America's Surface Transportation (FAST) Act, which was signed into law in 2015. Four Transportation Performance Management final rules have been released by the Federal Highway Administration and the Federal Transit Administration, passed through standard rulemaking procedure, and are now effective. Each final rule lists required measures, data sources, and calculation procedures.

The final rules include:

- Highway Safety Improvement Program, known as PM1
- Assessing Pavement Condition for the National Highway Performance Program and Bridge Condition for the National Highway Performance Program, known as PM2
- Assessing Performance of the National Highway System, Freight Movement on the Interstate System, and Congestion Mitigation and Air Quality Improvement Program (CMAQ), known as PM3
- Transit Asset Management

Federal performance measure final rules establish deadlines for target setting and reporting for each of the required performance measures. For the measures identified in each final rule, MPOs are required to include adopted targets, baseline performance measures, and progress toward the targets in the Destino 2045 MTP adopted two years after the effective date of the final rule. The four performance measure final rules currently effective were established at different times, and therefore have different target-setting and implementation deadlines, as seen below:

| Final Rule                            | Rule Effective Date | Target Setting Deadlines |            |            | Required to be Included in MTPs |
|---------------------------------------|---------------------|--------------------------|------------|------------|---------------------------------|
|                                       |                     | Provider                 | State DOT  | MPO        |                                 |
| Safety (PM1)                          | 4/14/2016           | N/A                      | 8/31/2017  | 2/16/2018  | 5/27/2018                       |
| Pavement and Bridge Condition (PM2)   | 5/20/2017           | N/A                      | 5/20/2018  | 11/16/2018 | 5/20/2019                       |
| System Performance/Freight/CMAQ (PM3) | 5/20/2017           | N/A                      | 5/20/2018  | 11/16/2018 | 5/20/2019                       |
| Transit Asset Management              | 10/01/2016          | 1/01/2017                | 10/01/2017 | 9/21/2018  | 10/01/2018                      |

\*Safety (PM1) is updated yearly



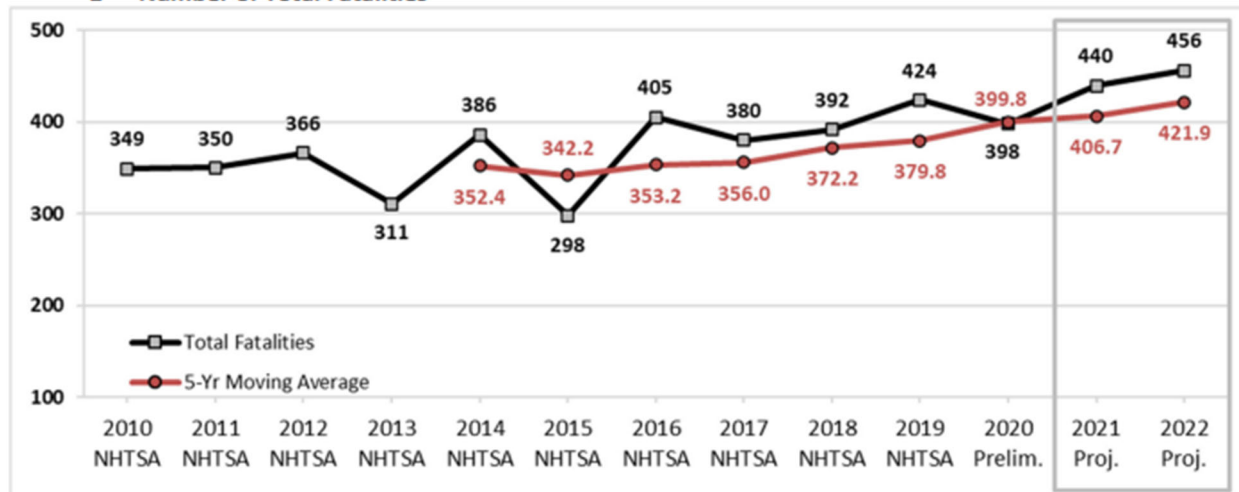
### Safety (PM1):

On January 21, 2022 the El Paso MPO adopted the State of Texas Department of Transportation (TXDOT) and New Mexico Department of Transportation (NMDOT) targets for 5 Safety Performance measures based on five-year rolling averages for:

1. Number of Fatalities,
2. Rate of Fatalities per 100 million Vehicle Miles Traveled (VMT),
3. Number of Serious Injuries,
4. Rate of Serious Injuries per 100 million VMT, and
5. Number of Non- Motorized Fatalities and Non-Motorized Serious Injuries

### NMDOT PM 1 (Safety) 2022 Targets

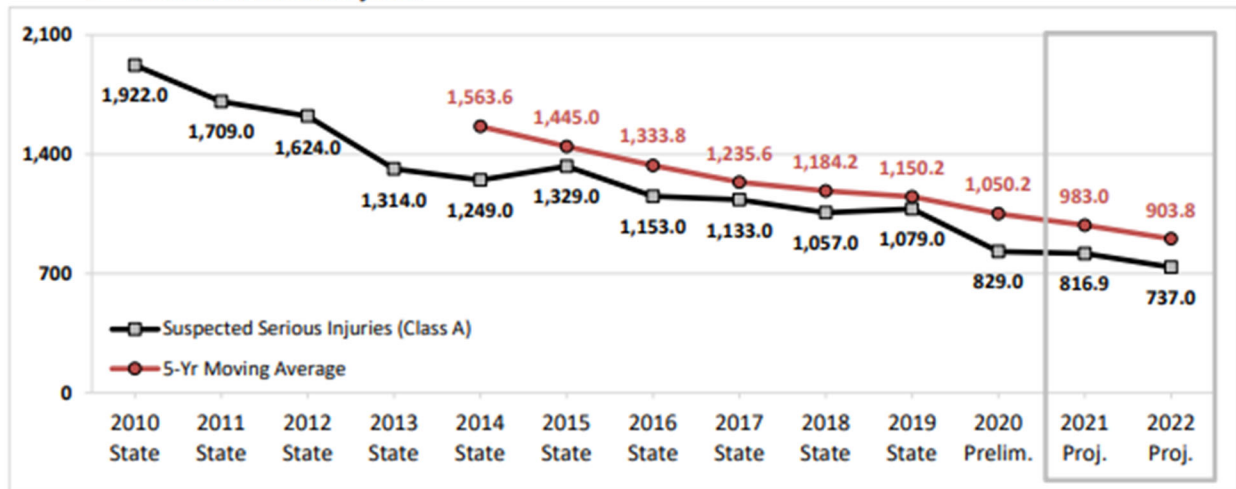
#### 1 Number of Total Fatalities



#### NMDOT 2022 Target for Number of Total Fatalities: 421.9

**NMDOT Justification:** Although the preliminary reported number of fatalities declined 6.1 percent in 2020 from 2019. The five-year average fatalities are projected to rise 5.6 percent by 2022 compared to the preliminary reported 2020 number. Despite preliminary VMT dropping by 14.7 percent between 2019 and 2020, due to COVID-19 public health travel restrictions, fatalities only declined 6.1 percent. With fatalities projected to keep rising the five-year average projection of 421.9 is determined to be the 2022 target.

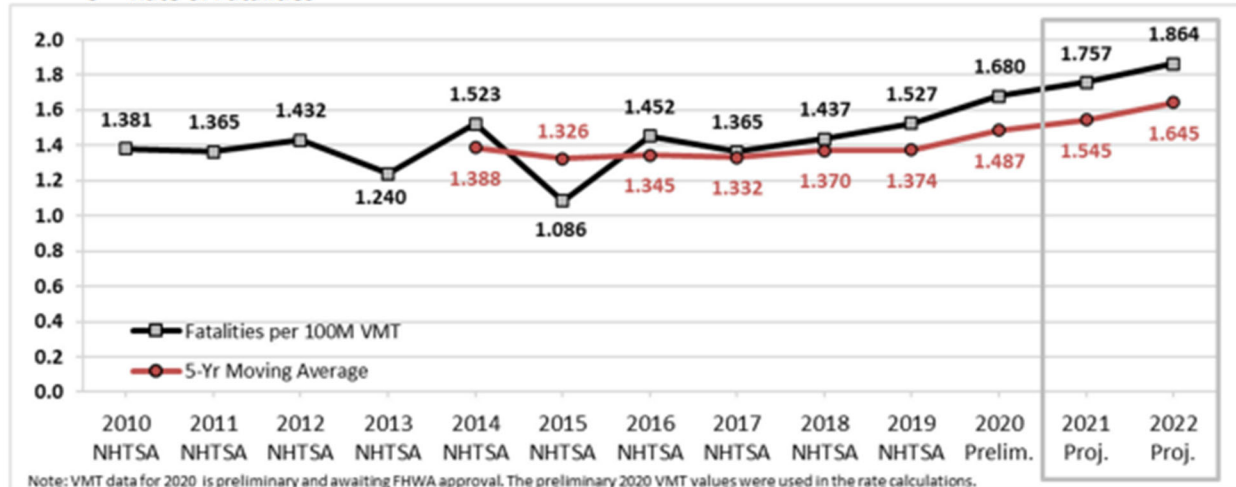
## 2 Number of Serious Injuries



**NMDOT 2022 Target for Number of Serious Injuries: 1,030.5**

**NMDOT Justification:** Preliminary suspected serious injury numbers show a decrease of roughly 23% from 2019 to 2020. This can partially be attributed to lower VMT in 2020, due to the COVID-19 pandemic. In order to adjust to these fluctuations, we will use the targets that were set in the summer of 2020, prior to any COVID-19 considerations and impacts.

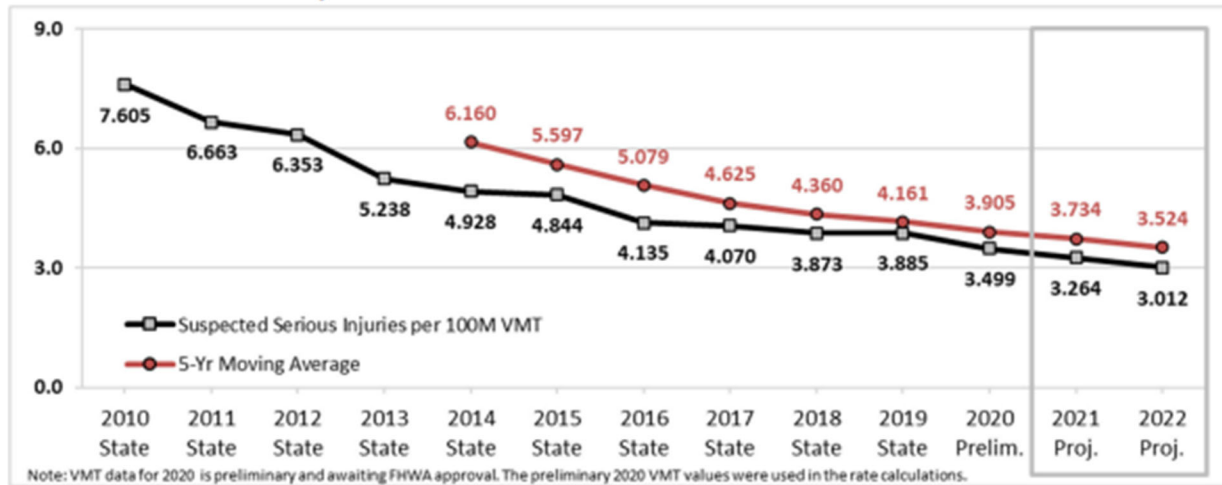
## 3 Rate of Fatalities



**NMDOT 2022 Target for Rate of Fatalities: 1.645**

**NMDOT Justification:** The projected rate of fatalities for 2022 increased due to the decline in 2020 VMT and the fact the preliminary total fatalities did not show much decline. This keeps the five year moving average on a consistent trend. In fact, much as we see nationally, the five year average rate of fatalities are projected to rise in 2022, thus the projected five year moving average of 1.645 is the target.

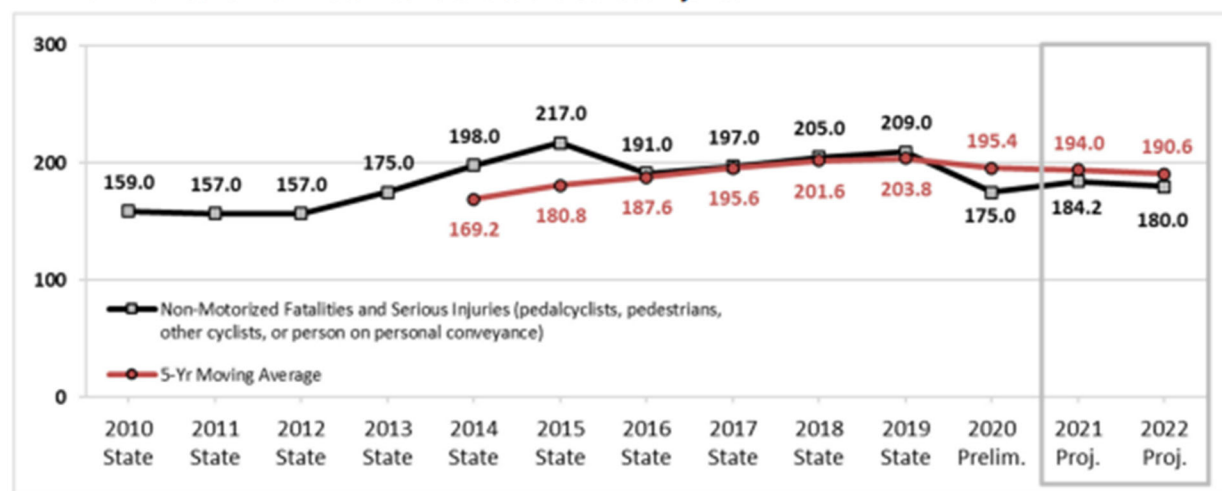
#### 4 Rate of Serious Injuries



#### NMDOT 2022 Target for Rate of Serious Injuries: 3.842

**NMDOT Justification:** Preliminary VMT numbers show a decrease of roughly 15% from 2019 to 2020. This can partially be attributed to the COVID-19 pandemic. In order to adjust to these fluctuations, we will use the 2021 target set in the summer of 2020, prior to any COVID-19 considerations and impacts.

#### 5 Number of Non-motorized Fatalities and Serious Injuries



#### NMDOT 2022 Target for Number of Non-motorized Fatalities and Serious Injuries: 190.6

**NMDOT Justification:** Five-year average non-motorized fatalities and serious injuries was pulled down by the 2020 reduction in the number of non-motorized fatalities and serious injuries. With the easing of public health restrictions related to Covid-19 the number the number of non-motorized fatalities and serious injuries is projected to rise. The five-year average projection of 190.6 is the 2022 target.

### TXDOT (PM1) TARGETS:

#### **Performance Targets:**

##### **Target: Total number of traffic fatalities**

2022 Target: To decrease the expected rise of fatalities to not more than a five-year average of 3,563 fatalities in 2022. The 2022 Target expressed as a 5-year average would be as follows:

| Year                                    | Target or Actual Data | Source |
|---|-----------------------|--------|
| 2018                                    | 3,648                 | FARS   |
| 2019                                    | 3,615                 | ARF    |
| 2020                                    | 3,896                 | CRIS   |
| 2021                                    | 3,384                 | Target |
| 2022                                    | 3,272                 | Target |
| 2022 Target expressed as 5-year average |                       | 3,563  |

As noted in the table above, the calendar year target for 2022 would be 3,272 fatalities.

##### **Target: Total number of serious injuries**

2022 Target: To decrease the expected rise of serious injuries to not more than a five-year average of 16,677 serious injuries in 2022. The 2022 Target expressed as a 5-year average would be as follows:

| Year                                    | Target or Actual Data | Source |
|---|-----------------------|--------|
| 2018                                    | 14,975                | CRIS   |
| 2019                                    | 15,855                | CRIS   |
| 2020                                    | 14,656                | CRIS   |
| 2021                                    | 18,835                | Target |
| 2022                                    | 19,065                | Target |
| 2022 Target expressed as 5-year average |                       | 16,677 |

As noted in the table above, the calendar year target for 2022 would be 19,065 serious injuries.

**Target: Fatalities per 100 million vehicle miles traveled**

2022 Target: To decrease the expected rise of fatalities per 100 MVMT to not more than a five-year average of 1.27 fatalities per 100 MVMT in 2022. The 2022 Target expressed as a 5-year average would be as follows:

| Year                                    | Target or Actual Data | Source |
|---|-----------------------|--------|
| 2018                                    | 1.29                  | FARS   |
| 2019                                    | 1.25                  | ARF    |
| 2020                                    | 1.33                  | CRIS   |
| 2021                                    | 1.24                  | Target |
| 2022                                    | 1.23                  | Target |
| 2022 Target expressed as 5-year average |                       | 1.27   |

As noted in the table above, the calendar year target for 2022 would be 1.23 fatalities per 100 MVMT.

**Target: Serious Injuries per 100 million vehicle miles traveled**

2022 Target: To decrease the serious injuries per 100 MVMT to not more than a five-year average of 5.76 serious injuries per 100 MVMT in 2022. The 2022 Target expressed as a 5-year average would be as follows:

| Year                                    | Target or Actual Data | Source |
|---|-----------------------|--------|
| 2018                                    | 5.31                  | CRIS   |
| 2019                                    | 5.50                  | CRIS   |
| 2020                                    | 5.00                  | CRIS   |
| 2021                                    | 6.51                  | Target |
| 2022                                    | 6.47                  | Target |
| 2022 Target expressed as 5-year average |                       | 5.76   |

As noted in the table above, the calendar year target for 2022 would be 6.47 serious injuries per 100 MVMT.



**Target: Total number of non-motorized fatalities and serious injuries**

**2022 Target:** To decrease the expected rise of non-motorized fatalities and serious injuries to not more than a five year average of 2,367 non-motorized fatalities and serious injuries in 2022. The 2022 Target expressed as a 5-year average would be as follows:

| Year                                    | Target or Actual Data | Source    |
|---|-----------------------|-----------|
| 2018                                    | 2,104                 | FARS-CRIS |
| 2019                                    | 2,291                 | ARF-CRIS  |
| 2020                                    | 2,238                 | CRIS      |
| 2021                                    | 2,560                 | Target    |
| 2022                                    | 2,642                 | Target    |
| 2022 Target expressed as 5-year average |                       | 2,367     |

As noted in the table above, the calendar year target for 2022 would be 2,642 non-motorized fatalities and serious injuries.

#### Pavement and Bridge (PM2):

On November 16, 2018 the El Paso MPO adopted the NMDOT targets and on March 26, 2021 the El Paso MPO adopted the revised TXDOT PM 2 Targets for six Pavement and Bridge Performance measures,

1. Percentage of Interstate pavements in Good condition,
2. Percentage of Interstate pavements in Poor condition,
3. Percentage of non-Interstate NHS pavements in Good condition,
4. Percentage of non-Interstate NHS pavements in Poor condition,
5. Percentage of NHS by deck area classified as in Good condition, and
6. Percentage of NHS by deck area classified as in Poor condition

NMDOT PM2:

| Performance Measure   | 4 Year (2021) |
|---|---------------|
| Percentage of bridges on the NHS in Good condition                  | 30.0%         |
| Percentage of bridges on the NHS in Poor condition                  | 2.5%          |
| Percentage of Interstate pavements on the NHS in Good condition     | 59.1%         |
| Percentage of Interstate pavements on the NHS in Poor condition     | 5.0%          |
| Percentage of Non-Interstate pavements on the NHS in Good condition | 34.2%         |
| Percentage of Non-Interstate pavements on the NHS in Poor condition | 12.0%         |

TXDOT PM2:

| Performance Measures                                       | Baseline | 2-Year Condition / Performance | 2-Year Target | 4-Year Target | 4-Year Adjustment |
|--|----------|--------------------------------|---------------|---------------|-------------------|
| % of Pavements of the Interstate System in Good Condition  |          | 66.6%                          |               | 66.4%         | 65.5%             |
| % of Pavements of the Interstate System in Poor Condition  |          | 0.1%                           |               | 0.3%          | 0.2%              |
| % of Pavements of the Non-Interstate NHS in Good Condition | 54.5%    | 55.2%                          | 52.0%         | 52.3%         | 54.1%             |
| % of Pavements of the Non-Interstate NHS in Poor Condition | 14.0%    | 13.5%                          | 14.3%         | 14.3%         | 14.2%             |

| Performance Measures                             | Baseline | 2-Year Condition / Performance | 2-Year Target | 4-Year Target | 4-Year Adjustment |
|--|----------|--------------------------------|---------------|---------------|-------------------|
| % of NHS Bridges Classified as in Good Condition | 50.7%    | 50.7%                          | 50.6%         | 50.4%         |                   |
| % of NHS Bridges Classified as in Poor Condition | 0.9%     | 1.3%                           | 0.8%          | 0.8%          | 1.5%              |

Freight and Air Quality (PM3):



1. National Highway System Travel Time Reliability Measures:
  - a. Interstate Reliability
  - b. Non-Interstate Reliability,
2. Freight Reliability Measure:
  - a. Truck Travel Time Reliability, and
3. Congestion Mitigation and Air Quality (CMAQ):
  - a. Total Emission Reduction Measure

| Performance Measure                     | 2021 Target |
|---|-------------|
| <b>NHS Travel Time Reliability</b>      |             |
| IH Level of Travel Time Reliability     | 95.1%       |
| Non-IH Level of Travel Time Reliability | 90.4%       |
|   |             |
|   |             |
| Performance Measure                     | 2021 Target |
| <b>Truck Travel Time Reliability</b>    | 1.15        |
|   |             |
|   |             |
| Performance Measure                     | 2021 Target |
| <b>Total Emission Reduction</b>         |             |
| New Mexico PM 10                        | 1.79 kg/day |

| Time Travel Reliability Performance Measures                                     | Baseline | 2-Year Condition / Performance | 2-Year Target | 4-Year Target | 4-Year Adjustment |
|--|----------|--------------------------------|---------------|---------------|-------------------|
| Percent of the Person-Miles Traveled on the Interstate That Are Reliable         | 79.5%    | 81.2%                          | 61.2%         | 56.6%         | 70.0%             |
| Percent of the Person-Miles Traveled on the Non-Interstate NHS That Are Reliable |          | 83.0%                          |               | 55.0%         | 70.0%             |

| Freight Reliability Performance Measures   | Baseline | 2-Year Condition / Performance | 2-Year Target | 4-Year Target | 4-Year Adjustment |
|--|----------|--------------------------------|---------------|---------------|-------------------|
| Truck Travel Time Reliability (TTTR) Index | 1.40     | 1.44                           | 1.70          | 1.79          | 1.76              |

#### Transit Asset Management (TAM):

On September 21, 2018 the Transportation Policy Board approved two new MPO Planning Memorandums of Understanding (MOU), one for Texas and one for New Mexico. The MOU's outline the roles and responsibilities of the states, the MPO, and the mass transit provider, Sun Metro, in carrying out the metropolitan transportation planning process and associated performance measures. Based on the federal performance measure final rule on Transit Asset Management (TAM) issued in July 2016, MPOs are required to coordinate with transit providers to set performance targets and integrate individual transit providers' performance targets and TAM plans into planning documents. El Paso MPO reached out to the transit providers in the region to include Sun Metro the mass transit provider for the region and requested targets. The El Paso MPO Transportation Project Advisory Committee (TPAC) reviewed Sun Metro targets, the state of Texas, and the state of New Mexico targets and recommended that the El Paso MPO Transportation Policy Board (TPB) adopt the state of Texas' targets, as the targets for the El Paso MPO. Sun Metro may have agency-level targets that differ from the El Paso MPO adopted targets. These agency-level targets may better meet their needs in planning for state of good repair for Sun Metro. EPMPO will continue to coordinate with Sun Metro to report, track, and adjust the targets over time to meet the El Paso MPO targets.

#### El Paso MPO TAM 4 year targets

| Performance Measure  | Baseline | 2020 Target | 2022 Target |
|--|----------|-------------|-------------|
| <b>Transit Asset Management</b>  |          |             |             |
| % revenue vehicles at or exceeding useful life benchmark               |          |             | <15%        |
| % service vehicles (non-revenue) at or exceeding useful life benchmark |          |             | <15%        |
| % facilities rated below 3 on condition scale (TERM)                   |          |             | <15%        |
| % track segments with performance restrictions                         |          |             | N/A         |

As part of the FAST Act, performance measures were incorporated for transit agencies, primarily through the Transit Asset Management (TAM) assessment and planning requirements. Sun Metro's TAM plan was developed to meet that requirement. Sun Metro continuously seeks grants through the regional MPO in order to supplement the competitive and formula funding grants available from the FTA. Primarily Sun Metro applies for FHWA Congestion Mitigation and Air Quality (CMAQ) and Surface Transportation Program (STP) funding through the MPO. Funding from these grants are crucial to the agency's State of Good Repair (SGR) program and the resulting Transit Asset Management Plan (TAM). CMAQ funds provide for new and replacement bus funding, to include vehicles needed for new and extended

services. Funding also allows for new or enhancements of terminals and stops to include accessibility and passenger amenities if associated with new or extended services. STP provides similar funding but without the new or extended service requirements. This grant funding not only permits Sun Metro to provide efficient and dependable service but supplements funding from other sources necessary to maintain SGR standards. In FY2019 CMAQ, the federal funding portion obtained through the regional MPO, will total approximately \$5.5M for operating assistance (Dyer and Alameda BRT's and Streetcar services) plus replacement funding for three buses. As of October 2018 Sun Metro had been awarded approximately \$7.1M of funds for new revenue vehicles that were unspent or pending, including grants obtained through the CMAQ program and other grant programs.

#### **Public Transportation Agency Safety Plan (PTASP):**

On September 18, 2020 the El Paso MPO adopted the mass transit provider Sun Metro's PTASP. Sun Metro developed their PTASP in compliance with the requirements on 49 CFR 673.11(a) (1-6). The performance measures adopted in this PTASP for fix route, streetcar and paratransit per every 100,000 miles are for:

- Fatalities
- Injuries
- Safety Events
  - Accidents
  - Incidents
  - Occurrences
- System Reliability

| Performance Measures – Fix Route<br>Per every 100,000 miles |             | Fiscal Year |              |             |               |
|---|-------------|-------------|--------------|-------------|---------------|
|   |             | 2019        | 2020         | 2021        | 2022          |
| FATALITIES  |             | 0           | 0            | 0           | 0             |
| INJURIES  |             | 50          | 45           | 40          | 35            |
| SAFETY EVENTS   | Accidents   | 178         | 50           | 45          | 45            |
|   | Incidents   |             | 78           | 70          | 65            |
|   | Occurrences |             | 50           | 45          | 45            |
| SYSTEM RELIABILITY<br>(Mean Distance Between Failures)      |             | 82864 Miles | 90,000 Miles | 95000 Miles | 100,000 Miles |

| Performance Measures – Streetcar<br>Per every 100,000 miles |             | Fiscal Year |           |           |           |
|---|-------------|-------------|-----------|-----------|-----------|
|   |             | 2019        | 2020      | 2021      | 2022      |
| INJURIES  |             | 9           | 7         | 6         | 5         |
| SAFETY EVENTS   | Accidents   | 2           | 1         | 1         | 0         |
|   | Incidents   | 9           | 7         | 6         | 5         |
|   | Occurrences | 9           | 7         | 6         | 5         |
| SYSTEM RELIABILITY<br>(Mean Distance Between Failures)      |             | 2879 hrs.   | 2900 hrs. | 2950 hrs. | 3000 hrs. |

| Performance Measures – Paratransit<br>Per every 100,000 miles |             | Fiscal Year |             |              |              |
|---|-------------|-------------|-------------|--------------|--------------|
|   |             | 2019        | 2020        | 2021         | 2022         |
| INJURIES  |             | 8           | 8           | 6            | 5            |
| SAFETY EVENTS   | Accidents   | 20          | 17          | 15           | 12           |
|   | Incidents   | 25          | 22          | 19           | 15           |
|   | Occurrences | 32          | 25          | 23           | 20           |
| SYSTEM RELIABILITY<br>(Mean Distance Between Failures)        |             | 87019 miles | 88000 miles | 90,000 miles | 91,000 miles |

The Moving Ahead for Progress (MAP-21) federal transportation bill instituted performance measurement to provide greater accountability and transparency to achieve the most efficient and effective investment of transportation resources. Performance measurement requirements were refined in the Fixing America's Surface Transportation (FAST) Act. State DOTs and Metropolitan Planning Organizations (MPOs) are required to move towards a performance-based planning process with an emphasis on project selection based on specific planning factors.

Under Map-21, States are required to set annual safety performance targets. The annual measures States set targets for include:

1. Number of Fatalities,
2. Rate of Fatalities per 100 million Vehicle Miles Traveled (VMT),
3. Number of Serious Injuries,
4. Rate of Serious Injuries per 100 million VMT, and
5. Number of Non- Motorized Fatalities and Non-Motorized Serious Injuries

The New Mexico Department of Transportation (NMDOT) established their statewide targets. Once the state set their safety targets, MPOs were required to either adopt the state's targets or set their own that would help achieve the statewide target. The El Paso MPO chose to adopt the state's targets. These statewide targets are:

NMDOT (FY 2021 Targets):

- Total Traffic Fatalities Per Calendar Year: 411.6
- Rate of Traffic Fatalities Per 100M VMT: 1.486
- Number of Serious Injuries: 1,030.5
- Rate of Serious Injuries Per 100M VMT: 3.722
- Number of Non-Motorized Fatalities and Serious Injuries: 200.0

Here is a list of projects to assist in achieving the PM1 Target for New Mexico:

- E100221-4<sup>th</sup> Street Roadway Improvements: This project addresses the pedestrian/bicycling serious injury and fatality performance target by providing multimodal accommodations that currently do not exist.
- E100360-Rio Grande Trail: The Rio Grande Trail will provide non-motorized modes of travel connectivity for biking and walking. Non-motorized sidewalk and trail connectivity elements are designed in accordance to Report No. FHWA-SA-12-026 and AASHTO Green Book, alleviating safety concerns when utilizing the same roadway as motorized travelers.
- E100200-NM 404 Phase C/D and Phase II FY 2019 Funding: This is the PE phase of the NM 404 corridor; this phase doesn't directly address the performance targets but the construction phases will.
- E100203 NM 404 Widening: This project will reduce head on crashes caused by unsafe passing movements currently experienced on the corridor. In addition, a substantial amount of freight is projected to use this corridor after the completion on the NE Parkway in TX as a bypass to I-10
- E100202-NM 404/I-10 Bridge Replacement: This project will help to reduce rear end crashes on I-10 by reconfiguring the interchange to prevent or reduce backup onto the Interstate travel lanes. Additionally, the bridge will be widened to allow for multimodal accommodations that

currently do not exist and create a gap in the system from the City of Anthony to the Dona Ana Community College branch.

As part of the FAST Act, performance measures were incorporated for transit agencies, primarily through the Transit Asset Management (TAM) assessment and planning requirements. Sun Metro's TAM plan was developed to meet that requirement. Sun Metro continuously seeks grants through the regional MPO in order to supplement the competitive and formula funding grants available from the FTA. Primarily Sun Metro applies for FHWA Congestion Mitigation and Air Quality (CMAQ) and Surface Transportation Program (STP) funding through the MPO. Funding from these grants are crucial to the agency's State of Good Repair (SGR) program and the resulting Transit Asset Management Plan (TAM). CMAQ funds provide for new and replacement bus funding, to include vehicles needed for new and extended services. Funding also allows for new or enhancements of terminals and stops to include accessibility and passenger amenities if associated with new or extended services. STP provides similar funding but without the new or extended service requirements. This grant funding not only permits Sun Metro to provide efficient and dependable service but supplements funding from other sources necessary to maintain SGR standards. In FY2019 CMAQ, the federal funding portion obtained through the regional MPO, will total approximately \$5.5M for operating assistance (Dyer and Alameda BRT's and Streetcar services) plus replacement funding for three buses. As of October 2018 Sun Metro had been awarded approximately \$7.1M of funds for new revenue vehicles that were unspent or pending, including grants obtained through the CMAQ program and other grant programs.

The Moving Ahead for Progress (MAP-21) federal transportation bill instituted performance measurement to provide greater accountability and transparency to achieve the most efficient and effective investment of transportation resources. Performance measurement requirements were refined in the Fixing America's Surface Transportation (FAST) Act. State DOTs and Metropolitan Planning Organizations (MPOs) are required to move towards a performance-based planning process with an emphasis on project selection based on specific planning factors.

Under Map-21, States are required to set four-year Pavement and Bridge (PM2) and Freight and Air Quality (PM3) performance targets.

The four-year measures for PM2 include:

1. Percentage of Interstate pavements in Good condition,
2. Percentage of Interstate pavements in Poor condition,
3. Percentage of non-Interstate NHS pavements in Good condition,
4. Percentage of non-Interstate NHS pavements in Poor condition,
5. Percentage of NHS by deck area classified as in Good condition, and
6. Percentage of NHS by deck area classified as in Poor condition

The four-year measures for PM3 include:

1. National Highway System Travel Time Reliability Measures:
  - a. Interstate Reliability
  - b. Non-Interstate Reliability,
2. Freight Reliability Measure:
  - a. Truck Travel Time Reliability, and
3. Congestion Mitigation and Air Quality (CMAQ):
  - a. Total Emission Reduction Measure

The New Mexico Department of Transportation (NMDOT) established their statewide targets. Once the state set their PM2 and PM3 targets, MPOs were required to either adopt the state's targets or set their own that would help achieve the statewide target. The El Paso MPO chose to adopt the state's targets. These statewide targets are:

NMDOT PM2:

| Performance Measure   | 4 Year (2021) |
|---|---------------|
| Percentage of bridges on the NHS in Good condition                  | 30.0%         |
| Percentage of bridges on the NHS in Poor condition                  | 2.5%          |
| Percentage of Interstate pavements on the NHS in Good condition     | 59.1%         |
| Percentage of Interstate pavements on the NHS in Poor condition     | 5.0%          |
| Percentage of Non-Interstate pavements on the NHS in Good condition | 34.2%         |
| Percentage of Non-Interstate pavements on the NHS in Poor condition | 12.0%         |



Here are how the projects will assist in achieving the PM2 Target for New Mexico:

- The NM 404 and NM 213 corridors assist in meeting the targets for percent non-interstate NHS pavement and bridge conditions by reconstructing existing pavement and reconstructing a geometrically deficient bridge at I-10. All pavements and the bridge on these corridors will be “good” after the projects and will directly impact the percent non-interstate NHS pavements & bridges in good and poor conditions. The good condition pavement percentage will increase slightly and the poor condition pavement percentage will decrease by the same amount. The NM 404 bridge over I-10 is currently not in the poor category but the reconstruction will move it to the “good” condition category and assist with increasing the target for percent of bridges on the NHS in good condition

NMDOT PM3:

| Performance Measure                     | 2021 Target       |
|---|-------------------|
| <b>NHS Travel Time Reliability</b>      |                   |
| IH Level of Travel Time Reliability     | 95.1%             |
|   |                   |
| Non-IH Level of Travel Time Reliability | 90.4%             |
|   |                   |
|   |                   |
| Performance Measure                     | 2021 Target       |
| <b>Truck Travel Time Reliability</b>    | 1.15              |
|   |                   |
|   |                   |
| Performance Measure                     | 2021 Target       |
| <b>Total Emission Reduction</b>         |                   |
|   |                   |
| New Mexico                              | PM 10 1.79 kg/day |

Here are how the projects will assist in achieving the PM3 Target for New Mexico:

- All NM 213 and NM 404 projects will add capacity at full build out with the intention of acting as a potential truck bypass for I-10 through Downtown El Paso. The I-10/ NM 404 bridge reconstruction will be adding capacity and reducing idling vehicles which currently queue due to ineffective traffic signal timing and geometric deficiencies which hinder effective and efficient freight movement. Reducing idling of vehicles and providing added capacity, allowing for more consistent movement, even with lane closures, will ultimately reduce emissions for the region and improve freight movement.