



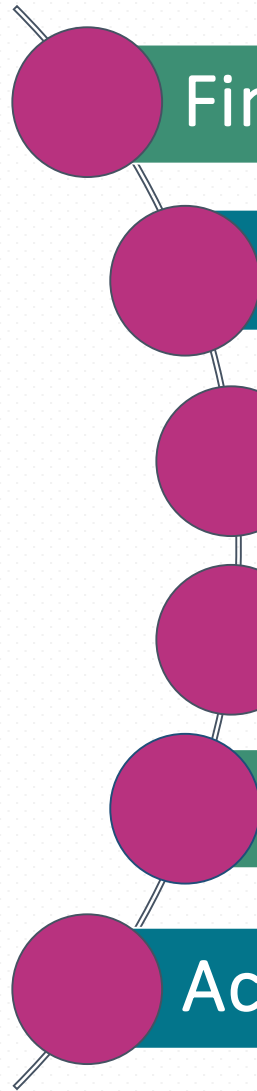
End of Year Update

October 29, 2019



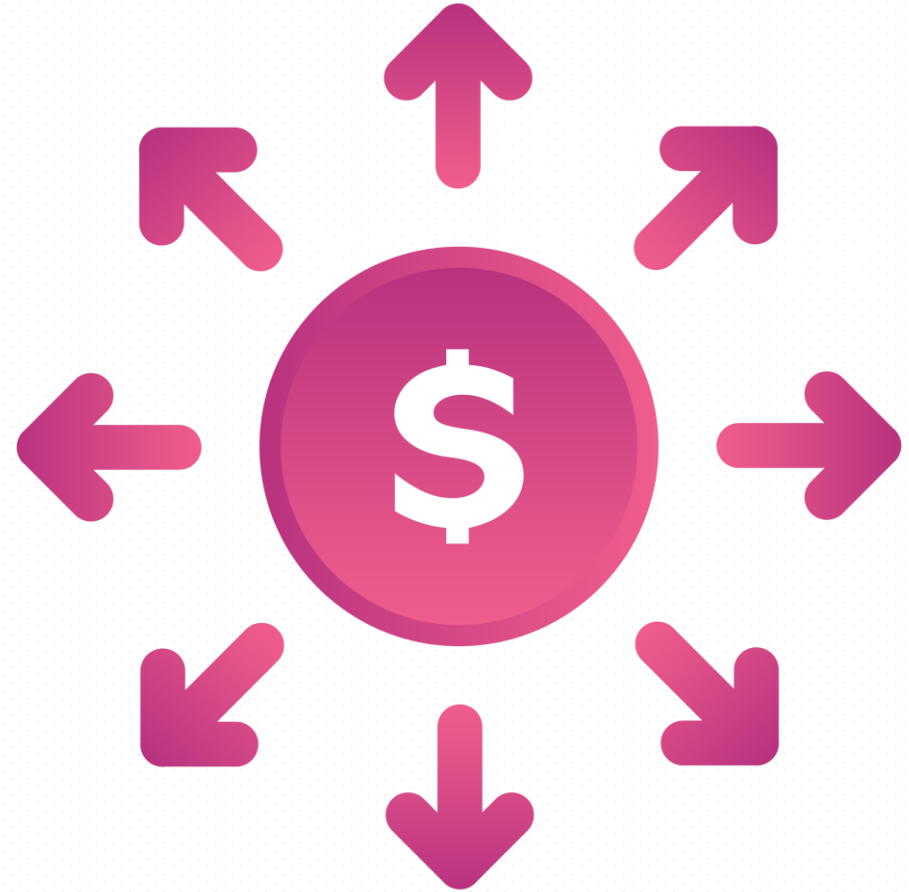
Goal 7: Enhance and Sustain El Paso's Infrastructure

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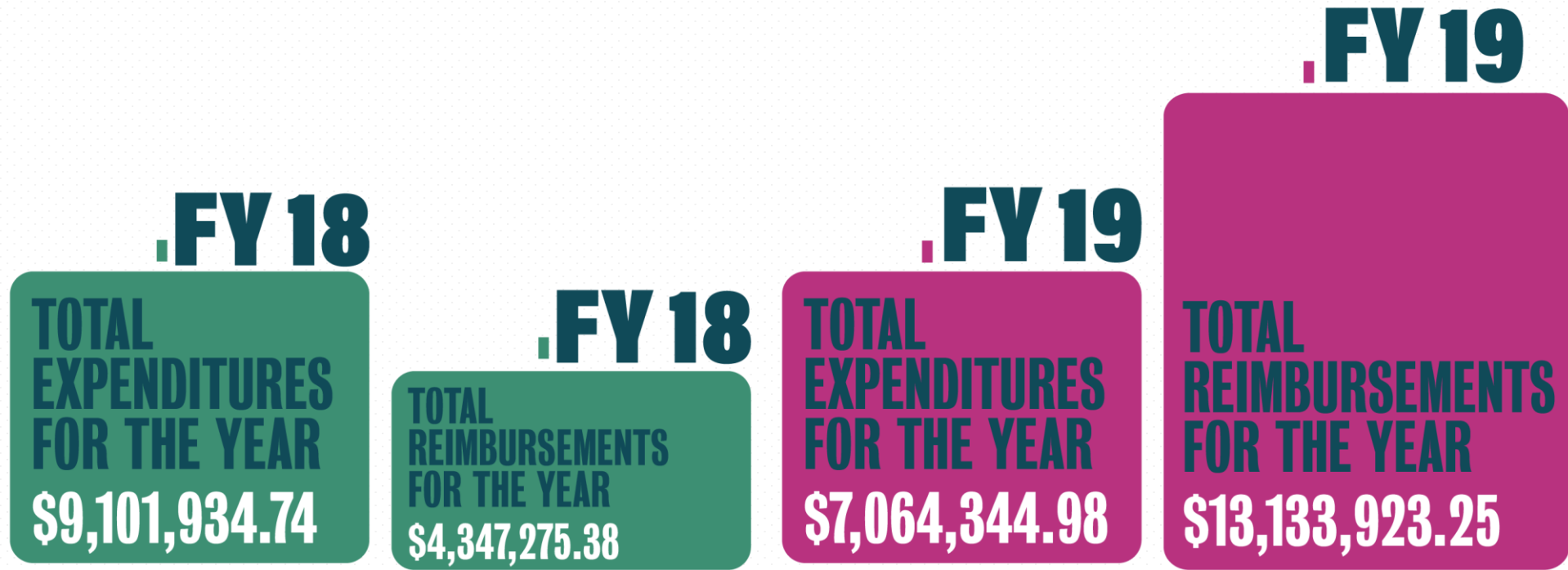


Financial Distribution
Planning
Funding Sources Update
Reimbursement
Completed Projects
Active Projects

Financial Distribution



Leverage City Funding



2019 Unified Transportation Program

Traditional Planning Target Funding Summary by District/MPO/DIV: Cats 1, 2, 4, 5, 6, 7, 8, 9, 10, 11 and 12

District/MPO/Division	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTALS
Ablene	\$ 79,580,000	\$ 73,400,000	\$ 115,770,000	\$ 70,990,000	\$ 71,980,000	\$ 68,660,000	\$ 66,490,000	\$ 74,820,000	\$ 74,980,000	\$ 74,950,000	\$ 773,620,000
Amarillo	\$ 170,240,000	\$ 102,230,000	\$ 99,840,000	\$ 93,160,000	\$ 96,750,000	\$ 93,490,000	\$ 94,500,000	\$ 99,070,000	\$ 99,290,000	\$ 99,190,000	\$ 1,047,760,000
Atlanta	\$ 52,140,000	\$ 103,005,781	\$ 64,235,000	\$ 44,220,000	\$ 78,491,304	\$ 200,775,000	\$ 207,600,000	\$ 49,260,000	\$ 49,390,000	\$ 49,400,000	\$ 898,517,085
Austin	\$ 142,970,000	\$ 416,828,746	\$ 110,970,000	\$ 93,350,000	\$ 142,250,000	\$ 116,870,000	\$ 619,460,000	\$ 212,040,000	\$ 130,920,000	\$ 123,550,000	\$ 2,109,208,746
Beaumont	\$ 167,780,000	\$ 67,380,000	\$ 529,750,000	\$ 44,450,000	\$ 162,170,000	\$ 49,380,000	\$ 47,110,000	\$ 55,330,000	\$ 54,460,000	\$ 52,720,000	\$ 1,230,530,000
Brownwood	\$ 26,540,000	\$ 63,517,500	\$ 24,430,000	\$ 24,540,000	\$ 23,970,000	\$ 23,380,000	\$ 23,500,000	\$ 25,070,000	\$ 25,180,000	\$ 25,320,000	\$ 285,447,500
Bryan	\$ 70,440,000	\$ 61,080,000	\$ 262,750,000	\$ 285,940,000	\$ 309,770,000	\$ 63,860,000	\$ 140,090,000	\$ 148,770,000	\$ 68,660,000	\$ 68,160,000	\$ 1,479,520,000
Childress	\$ 29,870,000	\$ 42,800,000	\$ 28,240,000	\$ 28,370,000	\$ 27,950,000	\$ 27,510,000	\$ 27,670,000	\$ 29,010,000	\$ 29,170,000	\$ 29,340,000	\$ 299,930,000
Corpus Christi	\$ 110,690,000	\$ 231,360,000	\$ 96,400,000	\$ 176,560,000	\$ 116,800,000	\$ 95,590,000	\$ 119,600,000	\$ 104,770,000	\$ 104,770,000	\$ 104,030,000	\$ 1,467,950,000
Dallas	\$ 1,138,075,800	\$ 246,155,000	\$ 186,420,000	\$ 216,710,000	\$ 315,480,000	\$ 258,880,000	\$ 212,890,000	\$ 273,830,000	\$ 266,090,000	\$ 248,610,000	\$ 3,362,140,800
El Paso	\$ 141,240,000	\$ 48,960,000	\$ 53,630,407	\$ 64,228,369	\$ 57,810,000	\$ 49,130,000	\$ 46,200,000	\$ 56,320,000	\$ 55,170,000	\$ 52,910,000	\$ 625,598,776
Fort Worth	\$ 181,626,750	\$ 186,962,445	\$ 129,353,000	\$ 455,482,000	\$ 165,630,000	\$ 138,620,000	\$ 128,910,000	\$ 158,860,000	\$ 154,920,000	\$ 147,350,000	\$ 1,847,714,195
Houston	\$ 315,710,000	\$ 524,830,000	\$ 877,680,000	\$ 275,550,000	\$ 836,970,000	\$ 508,980,000	\$ 235,790,000	\$ 314,240,000	\$ 300,620,000	\$ 279,510,000	\$ 4,469,880,000
Lubbock	\$ 123,500,000	\$ 61,340,000	\$ 102,430,000	\$ 207,540,000	\$ 69,910,000	\$ 64,600,000	\$ 63,970,000	\$ 72,620,000	\$ 72,540,000	\$ 72,160,000	\$ 910,610,000
Midland	\$ 83,650,000	\$ 66,920,000	\$ 73,260,000	\$ 73,420,000	\$ 76,290,000	\$ 71,980,000	\$ 71,420,000	\$ 78,820,000	\$ 78,810,000	\$ 78,480,000	\$ 753,050,000
Odessa	\$ 144,991,000	\$ 186,142,910	\$ 32,980,000	\$ 212,000,000	\$ 100,660,000	\$ 32,350,000	\$ 32,950,000	\$ 33,910,000	\$ 34,110,000	\$ 34,320,000	\$ 844,013,910

District/MPO/Division	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTALS
El Paso	\$141.2 M	\$48.9 M	\$53.6 M	\$64.2 M	\$57.8 M	\$49.1 M	\$46.2 M	\$56.3 M	\$55.2 M	\$52.9 M	\$625.6 M

(AMA) Amarillo MPO	\$ 16,350,000	\$ 13,000,000	\$ 5,380,000	\$ 4,960,000	\$ 15,060,000	\$ 9,820,000	\$ 7,780,000	\$ 13,160,000	\$ 12,260,000	\$ 10,630,000	\$ 108,400,000
(ATL) Texarkana MPO	\$ 6,560,000	\$ 5,220,000	\$ 2,160,000	\$ 1,990,000	\$ 6,040,000	\$ 3,950,000	\$ 3,320,000	\$ 5,280,000	\$ 4,920,000	\$ 4,260,000	\$ 43,500,000
(AUS) CAMPO TMA	\$ 212,300,000	\$ 178,800,000	\$ 97,410,000	\$ 93,330,000	\$ 203,430,000	\$ 146,910,000	\$ 125,360,000	\$ 183,920,000	\$ 174,960,000	\$ 157,360,000	\$ 1,573,180,000
(BMT & HOU) HGAC TMA	\$ 728,940,000	\$ 634,760,000	\$ 432,260,000	\$ 402,550,000	\$ 712,200,000	\$ 555,540,000	\$ 496,070,000	\$ 661,970,000	\$ 637,320,000	\$ 590,860,000	\$ 5,832,470,000
(BMT) JCHRTS MPO	\$ 44,810,000	\$ 35,620,000	\$ 14,740,000	\$ 13,600,000	\$ 41,290,000	\$ 26,900,000	\$ 21,330,000	\$ 36,050,000	\$ 33,560,000	\$ 29,130,000	\$ 297,020,000
(BRY) Bryan-College Station MPO	\$ 20,250,000	\$ 16,090,000	\$ 6,660,000	\$ 6,140,000	\$ 18,640,000	\$ 12,160,000	\$ 9,640,000	\$ 16,290,000	\$ 15,170,000	\$ 13,160,000	\$ 134,200,000
(CRP) Corpus Christi TMA	\$ 29,430,000	\$ 30,640,000	\$ 18,180,000	\$ 17,590,000	\$ 34,630,000	\$ 25,930,000	\$ 22,600,000	\$ 31,710,000	\$ 30,300,000	\$ 27,670,000	\$ 268,680,000
(DAL, FTW & PAR) NCTCOG TMA	\$ 822,590,000	\$ 712,260,000	\$ 452,540,000	\$ 440,890,000	\$ 800,660,000	\$ 618,220,000	\$ 548,830,000	\$ 741,450,000	\$ 712,480,000	\$ 658,150,000	\$ 6,508,070,000
(ELP) El Paso TMA	\$ 87,140,000	\$ 76,730,000	\$ 51,860,000	\$ 50,840,000	\$ 85,760,000	\$ 68,180,000	\$ 61,520,000	\$ 80,270,000	\$ 77,550,000	\$ 72,380,000	\$ 712,230,000
(LRD) Laredo TMA	\$ 23,220,000	\$ 19,990,000	\$ 12,320,000	\$ 11,970,000	\$ 22,510,000	\$ 17,150,000	\$ 15,110,000	\$ 20,740,000	\$ 19,890,000	\$ 18,270,000	\$ 181,170,000
(LBB) Lubbock TMA	\$ 23,450,000	\$ 20,180,000	\$ 12,730,000	\$ 12,080,000	\$ 22,740,000	\$ 17,310,000	\$ 15,240,000	\$ 20,940,000	\$ 20,070,000	\$ 18,440,000	\$ 183,180,000
(ODA) Permian Basin MPO	\$ 26,440,000	\$ 21,020,000	\$ 8,700,000	\$ 8,020,000	\$ 24,340,000	\$ 15,870,000	\$ 12,580,000	\$ 21,270,000	\$ 19,810,000	\$ 17,190,000	\$ 175,240,000
(PAR) Sherman-Devason MPO	\$ 12,900,000	\$ 10,250,000	\$ 4,240,000	\$ 3,910,000	\$ 11,880,000	\$ 7,740,000	\$ 6,140,000	\$ 10,380,000	\$ 9,670,000	\$ 8,390,000	\$ 85,500,000
(PHR) Harlingen-San Benito MPO	\$ 13,550,000	\$ 10,770,000	\$ 4,460,000	\$ 4,110,000	\$ 12,470,000	\$ 8,130,000	\$ 6,450,000	\$ 10,900,000	\$ 10,150,000	\$ 8,810,000	\$ 89,800,000
(PHR) Hidalgo County TMA	\$ 74,480,000	\$ 63,940,000	\$ 39,780,000	\$ 37,820,000	\$ 72,090,000	\$ 54,640,000	\$ 47,960,000	\$ 66,300,000	\$ 63,490,000	\$ 58,240,000	\$ 578,740,000
(PHR) Brownsville TMA	\$ 20,720,000	\$ 17,880,000	\$ 11,140,000	\$ 10,830,000	\$ 20,120,000	\$ 15,390,000	\$ 13,590,000	\$ 18,570,000	\$ 17,810,000	\$ 16,400,000	\$ 162,450,000
(SJT) San Angelo MPO	\$ 6,680,000	\$ 5,310,000	\$ 2,200,000	\$ 2,030,000	\$ 6,150,000	\$ 4,010,000	\$ 3,180,000	\$ 5,370,000	\$ 5,000,000	\$ 4,340,000	\$ 44,270,000
(SAT) AAMPO	\$ 232,080,000	\$ 192,650,000	\$ 109,930,000	\$ 105,900,000	\$ 218,400,000	\$ 160,810,000	\$ 136,710,000	\$ 198,800,000	\$ 189,350,000	\$ 171,920,000	\$ 1,718,550,000
(TYL) Tyler MPO	\$ 24,440,000	\$ 19,430,000	\$ 8,040,000	\$ 7,420,000	\$ 22,500,000	\$ 14,670,000	\$ 11,630,000	\$ 19,660,000	\$ 18,320,000	\$ 15,890,000	\$ 162,000,000
(TYL) Longview MPO	\$ 12,160,000	\$ 9,660,000	\$ 4,000,000	\$ 3,690,000	\$ 11,200,000	\$ 7,300,000	\$ 5,790,000	\$ 9,780,000	\$ 9,110,000	\$ 7,910,000	\$ 80,600,000
(WAC) Killeen Temple TMA	\$ 42,710,000	\$ 35,360,000	\$ 18,370,000	\$ 17,500,000	\$ 40,370,000	\$ 28,600,000	\$ 24,060,000	\$ 36,270,000	\$ 34,290,000	\$ 30,700,000	\$ 308,230,000
(WAC) Waco MPO	\$ 34,490,000	\$ 27,420,000	\$ 11,350,000	\$ 10,470,000	\$ 31,760,000	\$ 20,710,000	\$ 16,420,000	\$ 27,750,000	\$ 25,850,000	\$ 22,430,000	\$ 228,650,000
(WFS) Wichita Falls MPO	\$ 8,410,000	\$ 6,680,000	\$ 2,770,000	\$ 2,550,000	\$ 7,740,000	\$ 5,050,000	\$ 4,000,000	\$ 6,770,000	\$ 6,300,000	\$ 5,470,000	\$ 55,740,000
(YKM) Victoria MPO	\$ 10,570,000	\$ 8,400,000	\$ 3,480,000	\$ 3,210,000	\$ 9,730,000	\$ 6,350,000	\$ 5,030,000	\$ 8,500,000	\$ 7,920,000	\$ 6,870,000	\$ 70,060,000
Bridge Division	\$ 253,000,000	\$ 351,750,000	\$ 353,560,000	\$ 355,440,000	\$ 357,380,000	\$ 359,380,000	\$ 361,480,000	\$ 363,610,000	\$ 365,840,000	\$ 368,140,000	\$ 3,489,560,000
Traffic Division	\$ 282,380,000	\$ 286,840,000	\$ 291,450,000	\$ 296,230,000	\$ 301,170,000	\$ 306,290,000	\$ 311,580,000	\$ 317,060,000	\$ 322,740,000	\$ 328,610,000	\$ 3,044,350,000
Design Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Railway-Highway Safety Program	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 150,000,000
Railroad Grade Crossing Program	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 35,000,000
Railroad Signal Maintenance Program	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 11,000,000
Texas Parks and Wildlife Program	\$ 20,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 100,000,000
Landscape Incentive Awards Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 20,000,000
Americans with Disabilities Act	\$ 45,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 150,000,000
PTN TA	\$ 15,620,000	\$ 15,620,000	\$ 15,620,000	\$ 15,620,000	\$ 15,620,000	\$ 15,620,000	\$ 15,620,000	\$ 15,620,000	\$ 15,620,000	\$ 15,620,000	\$ 156,200,000
TA Flex	\$ 15,530,000	\$ 45,530,000	\$ 45,530,000	\$ 45,530,000	\$ 45,530,000	\$ 45,530,000	\$ 45,530,000	\$ 45,530,000	\$ 45,530,000	\$ 45,530,000	\$ 455,300,000
Green Ribbon	\$ 21,390,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 110,000,000
Strategic Partnership Agreement with RMA's	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Lands Access Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	\$ (46,548,550)	\$ 157,789,266	\$ (744,639,743)	\$ 225,569,631	\$ 708,999,596	\$ 1,470,905,000	\$ 1,111,580,000	\$ 2,061,385,000	\$ 2,017,690,000	\$ 2,154,310,000	\$ 9,111,402,000
Statewide Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,758,570,000	\$ 7,113,900,000	\$ 5,675,330,000	\$ 5,655,880,000	\$ 8,000,070,000	\$ 6,784,810,000	\$ 6,396,320,000	\$ 7,743,490,000	\$ 7,579,160,000	\$ 7,261,620,000	\$ 69,939,150,000

\$70 BILLION

2020 Unified Transportation Program

Transportation Program

2020 Unified Transportation Program Planning Targets														
District/MPO/Division	CAT 1	CAT 2	CAT 3	CAT 4 URBAN	CAT 4 REGIONAL	CAT 5	CAT 6	CAT 7	CAT 8	CAT 9	CAT 10	CAT 11	CAT 12	TOTAL
Ablene	\$ 564,050,000	\$ -	\$ -	\$ 28,300,000	\$ 57,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,650,000	\$ 60,750,000	\$ 871,750,000
Amarillo	\$ 708,040,000	\$ -	\$ -	\$ 43,020,000	\$ 113,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820,000	\$ 105,830,000	\$ 182,620,000	\$ 1,154,530,000
Atlanta	\$ 327,380,000	\$ -	\$ -	\$ 16,090,000	\$ 555,510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,830,000	\$ 109,070,000	\$ 1,077,880,000
Austin	\$ 576,140,000	\$ -	\$ 920,000	\$ 461,800,000	\$ 117,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 74,950,000	\$ 1,052,340,000	\$ 2,283,500,000
Beaumont	\$ 363,470,000	\$ -	\$ 1,650,000	\$ 113,720,000	\$ 125,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,870,000	\$ 648,610,000	\$ 1,326,420,000
Brownwood	\$ 195,450,000	\$ -	\$ -	\$ -	\$ 181,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,150,000	\$ -	\$ 440,920,000
Bryan	\$ 483,150,000	\$ -	\$ -	\$ 53,390,000	\$ 839,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,490,000	\$ 463,100,000	\$ 1,939,130,000
Childress	\$ 216,710,000	\$ -	\$ -	\$ -	\$ 26,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,880,000	\$ 11,200,000	\$ 311,010,000
Corpus Christi	\$ 616,880,000	\$ -	\$ -	\$ 66,000,000	\$ 624,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,640,000	\$ 33,000,000	\$ 1,509,020,000
Dallas	\$ 1,217,440,000	\$ -	\$ -	\$ 1,045,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,400,000	\$ 2,257,350,000	\$ 4,662,320,000
El Paso	\$ 325,620,000	\$ -	\$ -	\$ 148,560,000	\$ 31,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 110,020,000	\$ 220,320,000	\$ 848,820,000
Fort Worth	\$ 874,160,000	\$ -	\$ -	\$ 491,820,000	\$ 121,140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,470,000	\$ 642,130,000	\$ 2,246,720,000
Houston	\$ 1,202,370,000	\$ -	\$ 9,680,000	\$ 1,303,120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 145,900,000	\$ 2,938,120,000	\$ 5,601,490,000
Laredo	\$ 419,280,000	\$ -	\$ -	\$ 45,830,000	\$ 170,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,290,000	\$ 205,780,000	\$ 201,200,000	\$ 1,065,380,000
Levelland	\$ 619,590,000	\$ -	\$ -	\$ 46,100,000	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 138,110,000	\$ 71,540,000	\$ 910,640,000
Lubbock	\$ 236,450,000	\$ -	\$ -	\$ -	\$ 644,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,690,000	\$ 66,260,000	\$ 1,007,050,000

District MPO Division	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTALS		
El Paso	\$85.1 M	\$68.4 M	\$69.2 M	\$72.1 M	\$69.4 M	\$242.4 M	\$60.9 M	\$59.9 M	\$58.0 M	\$63.4 M	\$848.8 M		
(AMA) Amarillo MPO	\$ -	\$ 98,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,420,000		
(ATL) Texarkana MPO	\$ -	\$ 36,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,780,000		
(AUS) CAMPO TMA	\$ -	\$ 1,056,480,000	\$ -	\$ -	\$ -	\$ -	\$ 378,330,000	\$ -	\$ 24,700,000	\$ -	\$ 1,459,510,000		
(BMT & HOU) HGAC TMA	\$ -	\$ 2,981,430,000	\$ -	\$ -	\$ -	\$ 924,340,000	\$ 1,439,610,000	\$ -	\$ 93,800,000	\$ -	\$ 5,439,180,000		
(BMT) JOHRTS MPO	\$ -	\$ 260,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,160,000		
(BRY) Bryan-College Station MPO	\$ -	\$ 122,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,150,000		
(CRP) Corpus Christi TMA	\$ -	\$ 150,990,000	\$ -	\$ -	\$ -	\$ -	\$ 88,880,000	\$ -	\$ 5,800,000	\$ -	\$ 245,670,000		
(DAL, FTW & PAR) NCTCOG TMA	\$ -	\$ 3,516,260,000	\$ 35,960,000	\$ -	\$ -	\$ 974,990,000	\$ 1,523,980,000	\$ -	\$ 99,300,000	\$ -	\$ 6,151,060,000		
(ELP) El Paso TMA	\$ -	\$ 339,890,000	\$ -	\$ -	\$ -	\$ 94,350,000	\$ 214,480,000	\$ -	\$ 14,000,000	\$ -	\$ 662,720,000		
(LRD) Laredo TMA	\$ -	\$ 104,860,000	\$ -	\$ -	\$ -	\$ -	\$ 65,470,000	\$ -	\$ 4,300,000	\$ -	\$ 174,630,000		
(LBB) Lubbock TMA	\$ -	\$ 105,450,000	\$ -	\$ -	\$ -	\$ -	\$ 65,900,000	\$ -	\$ 4,300,000	\$ -	\$ 175,950,000		
(ODA) Permian Basin MPO	\$ -	\$ 171,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,600,000		
(PAR) Sherman-Denison MPO	\$ -	\$ 76,620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,620,000		
(PHR) Harlingen-San Benito MPO	\$ -	\$ 79,430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,430,000		
(PHR) Hidalgo County TMA	\$ -	\$ 333,760,000	\$ -	\$ -	\$ -	\$ -	\$ 202,390,000	\$ -	\$ 13,200,000	\$ -	\$ 550,150,000		
(PHR) Brownsville TMA	\$ -	\$ 88,400,000	\$ -	\$ -	\$ -	\$ -	\$ 60,420,000	\$ -	\$ 3,900,000	\$ -	\$ 152,720,000		
(SJT) San Angelo MPO	\$ -	\$ 39,820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,820,000		
(SAT) AAMPO	\$ -	\$ 1,084,080,000	\$ -	\$ -	\$ -	\$ 219,830,000	\$ 488,230,000	\$ -	\$ 31,800,000	\$ -	\$ 1,828,040,000		
(TYL) Tyler MPO	\$ -	\$ 145,770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,770,000		
(TYL) Longview MPO	\$ -	\$ 72,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,010,000		
(WAC) Killeen-Temple TMA	\$ -	\$ 227,380,000	\$ -	\$ -	\$ -	\$ -	\$ 60,440,000	\$ -	\$ 3,900,000	\$ -	\$ 291,720,000		
(WAC) Waco MPO	\$ -	\$ 209,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,600,000		
(WFS) Wichita Falls MPO	\$ -	\$ 48,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,850,000		
(YKM) Victoria MPO	\$ -	\$ 66,810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,810,000		
Bridge Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,586,560,000	\$ -	\$ -	\$ -	\$ -	\$ 3,586,560,000		
Traffic Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,126,750,000	\$ -	\$ -	\$ -	\$ 3,126,750,000		
Design Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Federal Railway-Highway Safety Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000,000	\$ -	\$ -	\$ -	\$ 150,000,000		
Railroad Grade Crossing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ -	\$ 35,000,000		
Railroad Signal Maintenance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,000,000		
Texas Parks and Wildlife Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000		
Landscape Incentive Awards Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000		
Americans with Disabilities Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000,000	\$ -	\$ 150,000,000		
PTN TA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,200,000	\$ -	\$ -	\$ 156,200,000		
TA Flex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,300,000	\$ -	\$ -	\$ 455,300,000		
Green Ribbon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000,000	\$ -	\$ 200,000,000		
Strategic Partnership Agreement with RMA's	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Federal Lands Access Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Road to Zero - Traffic Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000,000	\$ -	\$ -	\$ -	\$ 600,000,000		
Design Build Development Cost	\$ -	\$ -	\$ 1,607,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,607,400,000		
Local Funding	\$ -	\$ -	\$ 4,396,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,396,150,000		
Statewide	\$ -	\$ -	\$ -	\$ -	\$ 386,010,000	\$ -	\$ -	\$ 155,000,000	\$ -	\$ -	\$ 541,010,000		
TOTAL	\$ 13,926,300,000	\$ 11,481,710,000	\$ 6,053,290,000	\$ 5,018,580,000	\$ 6,201,970,000	\$ 2,213,510,000	\$ 3,586,560,000	\$ 4,031,750,000	\$ 910,500,000	\$ 571,580,000	\$ 3,233,380,000	\$ 15,740,000,000	\$ 77,557,260,000

\$77.5 BILLION

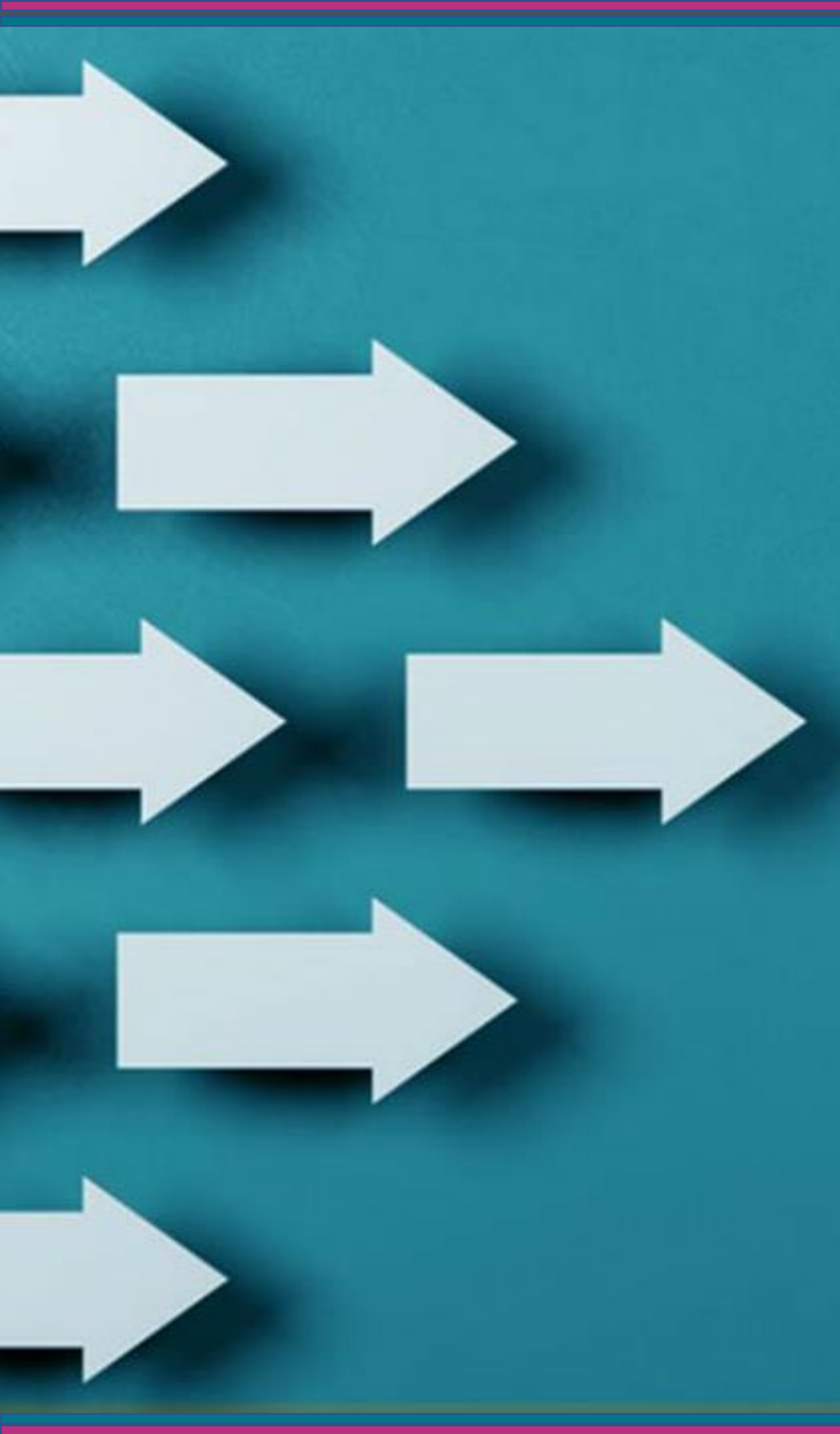
\$77.5 BILLION

City	2010 Census Population	FY20-FY29 Total UTP Funding
■ Houston	■ 2.1M	■ \$ 5.60B
■ Dallas	■ 1.2M	■ \$ 4.66B
■ San Antonio	■ 1.3M	■ \$ 3.25B
■ Austin	■ .79M	■ \$ 2.28B
■ Fort Worth	■ .74M	■ \$ 2.24B
■ El Paso	■ .65M	■ \$.84B



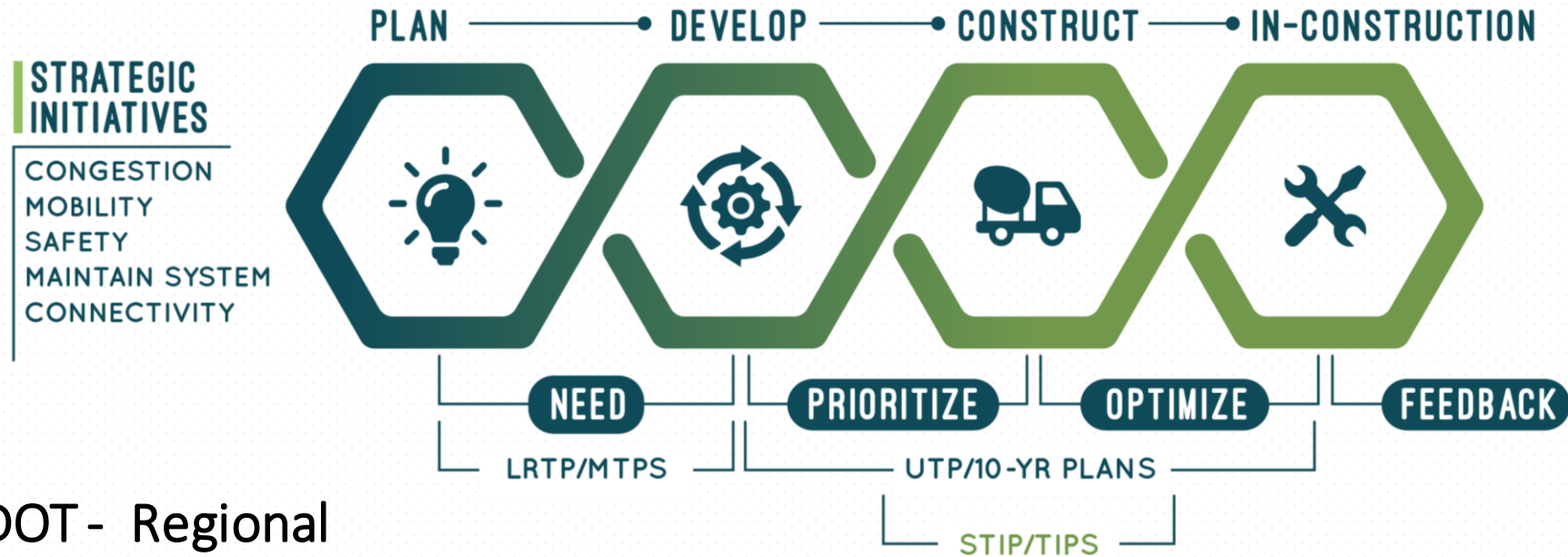
Metropolitan Planning Organizations Overview and Profiles 2017

	Houston- Galveston Area	Dallas - Ft. Worth Area	San Antonio - New Braunfels	Capital Area - Austin	EL Paso Area
Total Federal Funding	\$9,087,586	\$9,575,008	\$2,927,055	\$2,380,468	\$1,436,587
From Federal Transit Administration (FTA)	\$2,539,281	\$2,667,763	\$832,095	\$669,781	\$365,536
From Federal Metropolitan Funds (PL)	\$6,548,305	\$6,897,245	\$2,094,960	\$1,710,687	\$1,071,051
2001-2014 GDP Growth Rate	4.1%	5.3%	8.0%	6.0%	3.3%
Population Perimeter					
1990 Population	3,753,179	4,013,418	1,324,749	869,264	591,610
2000 Population	4,669,571	5,197,317	1,592,383	1,283,910	679,622
2010 Population	6,417,724	6,417,724	2,142,508	1,759,039	800,647
1990-2000 Annual Growth Rate	2.4%	2.9%	2.0%	4.8%	1.5%
2000-2010 Annual Growth Rate	3.7%	2.3%	3.5%	3.7%	1.8%
Estimated 2040 Population	10 Million	10.7 Million	3.8 Million	2.8 Million	1.1 Million
Top 100 Most Congested Roads	39	27	12	14	4
Areas Served	Harris, Montgomery, Liberty, Chambers, Galveston, Brazoria, Fort Bend, Waller	Dallas-Ft. Worth- Arlinton, Denton- Lewisville, McKinney	New Braunfels, San Antonio, Seguin, Bexar, Comal, Guadalupe, Kendall	Bastrop, Burnet, Caldwell, Hays, Travis, Williamson	El Paso County, Donna Ana NM, Otero NM



Planning

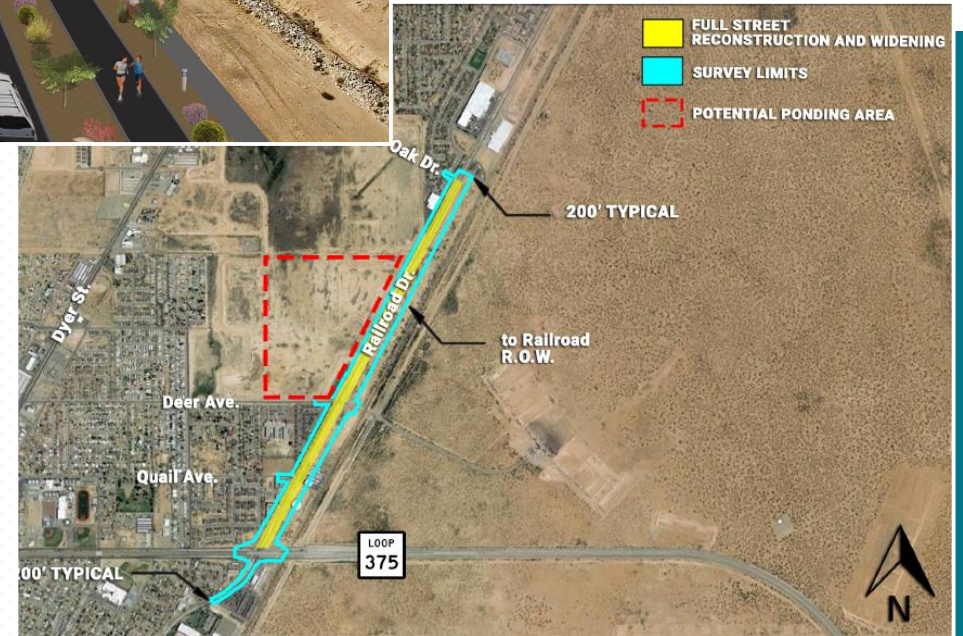
Advancing a Project to Construction



- TxDOT - Regional Mobility Strategy
- MPO - Comprehensive Mobility Plan
- One Vision, One Voice
- MTP prepared by the MPO
- Performance based planning
- Keeps El Paso eligible for federal funding
- Projects must be identified with expected timeline and cost

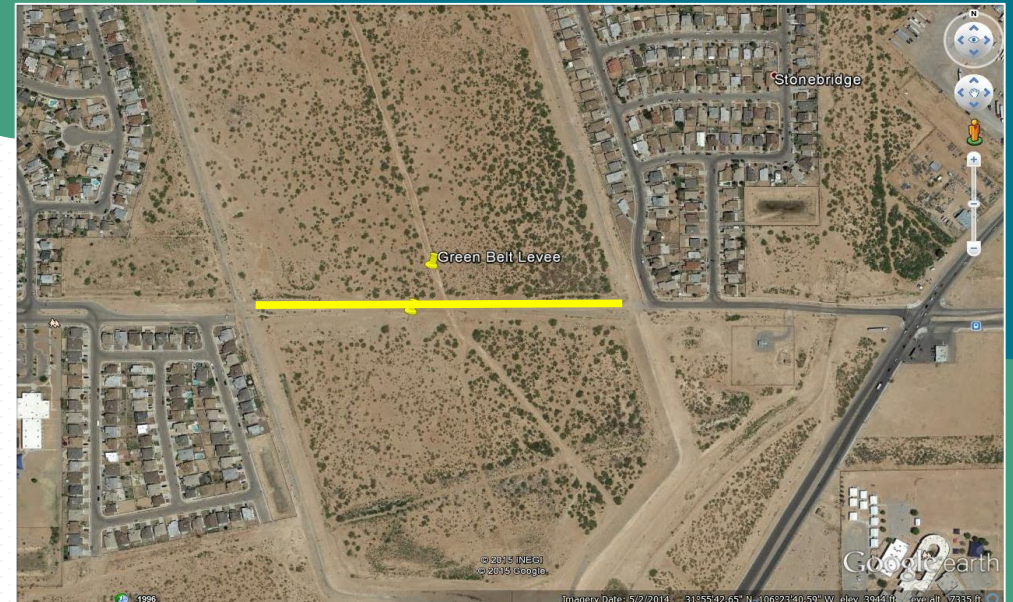
Railroad Widening

- Project consists of street widening from Purple Heart Blvd to Shrub Oak Dr. Includes roadway pavement structure, street signage and striping, sidewalk and driveways, ADA ramps, and street lighting.



Sean Haggerty Extension

- Project consists of extending Sean Haggerty Blvd. from Aaron St. to Dyer St. Includes design and construction of a bridge over the Green Belt Levee, driving lanes, raised median, shoulder lanes and hike and bike lanes.



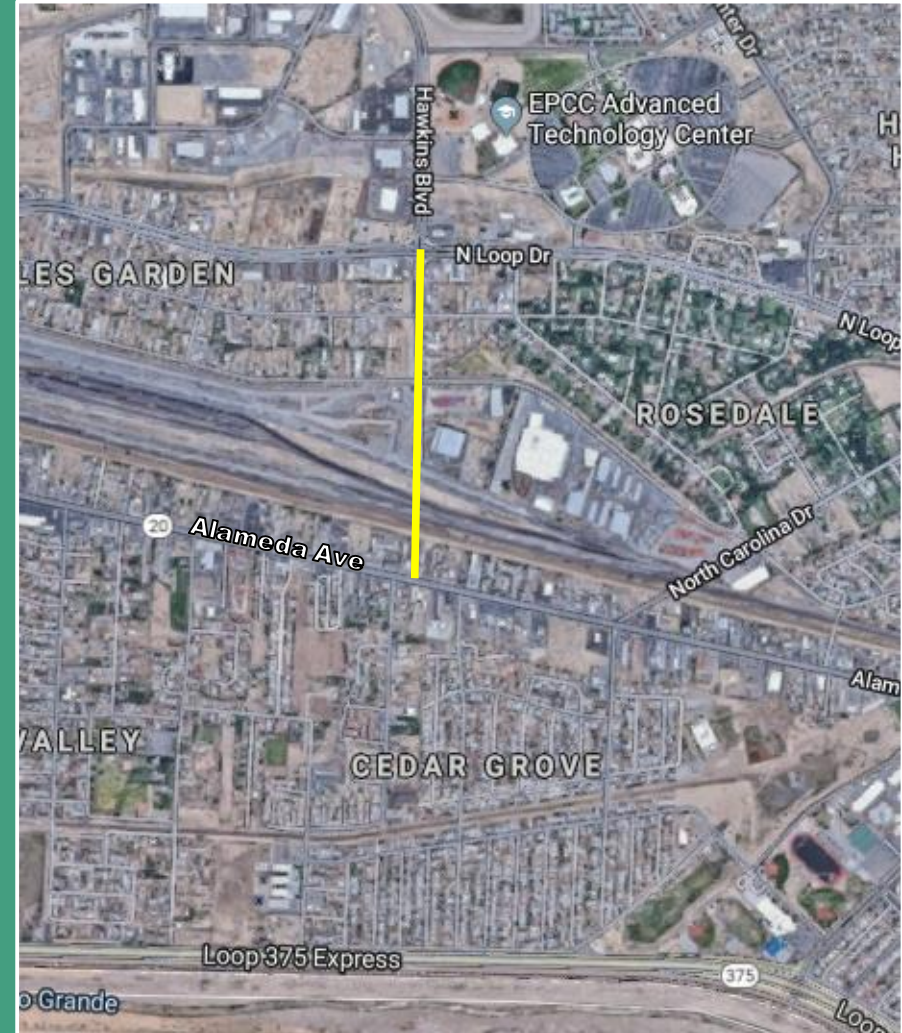
Rojas Widening

- Project widens Rojas Dr. from Loop 375 to Bill Burnett Dr. to include illumination, landscaping, pavement markings, ADA ramps, signage, preparation for future signals, and upgrades or repair to existing storm sewer system.



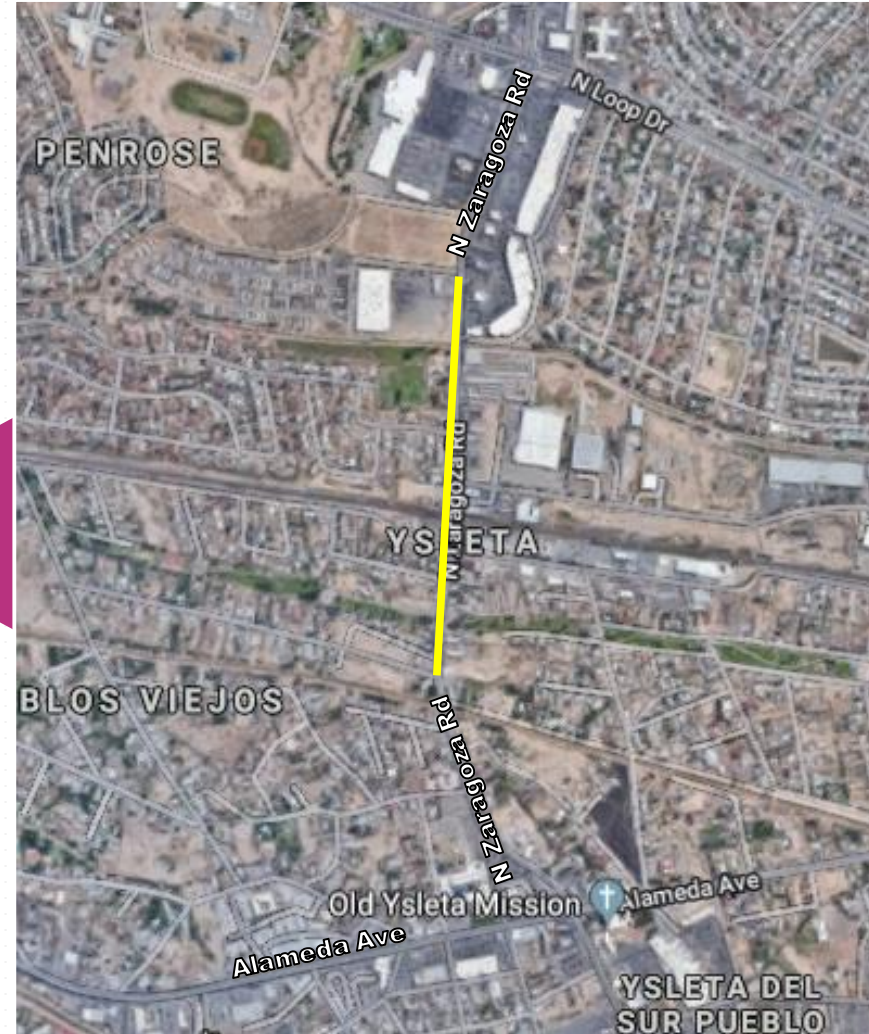
Hawkins Extension

- This project extends Hawkins Blvd. to provide north-south connectivity between North Loop Dr. and Alameda Ave. Street improvements to include roadway elements and a 4 lane overpass.



Zaragoza Grade Separation

- Project consists of an overpass over the Union Pacific Rail Road on Zaragoza Rd between Alameda Ave and North Loop Rd. to include four travel lanes, sidewalks, a center median, and a vertical clearance. This will alleviate traffic delays and increase motorist safety.



Funding Sources Update



Call for Projects - MPO

TAP

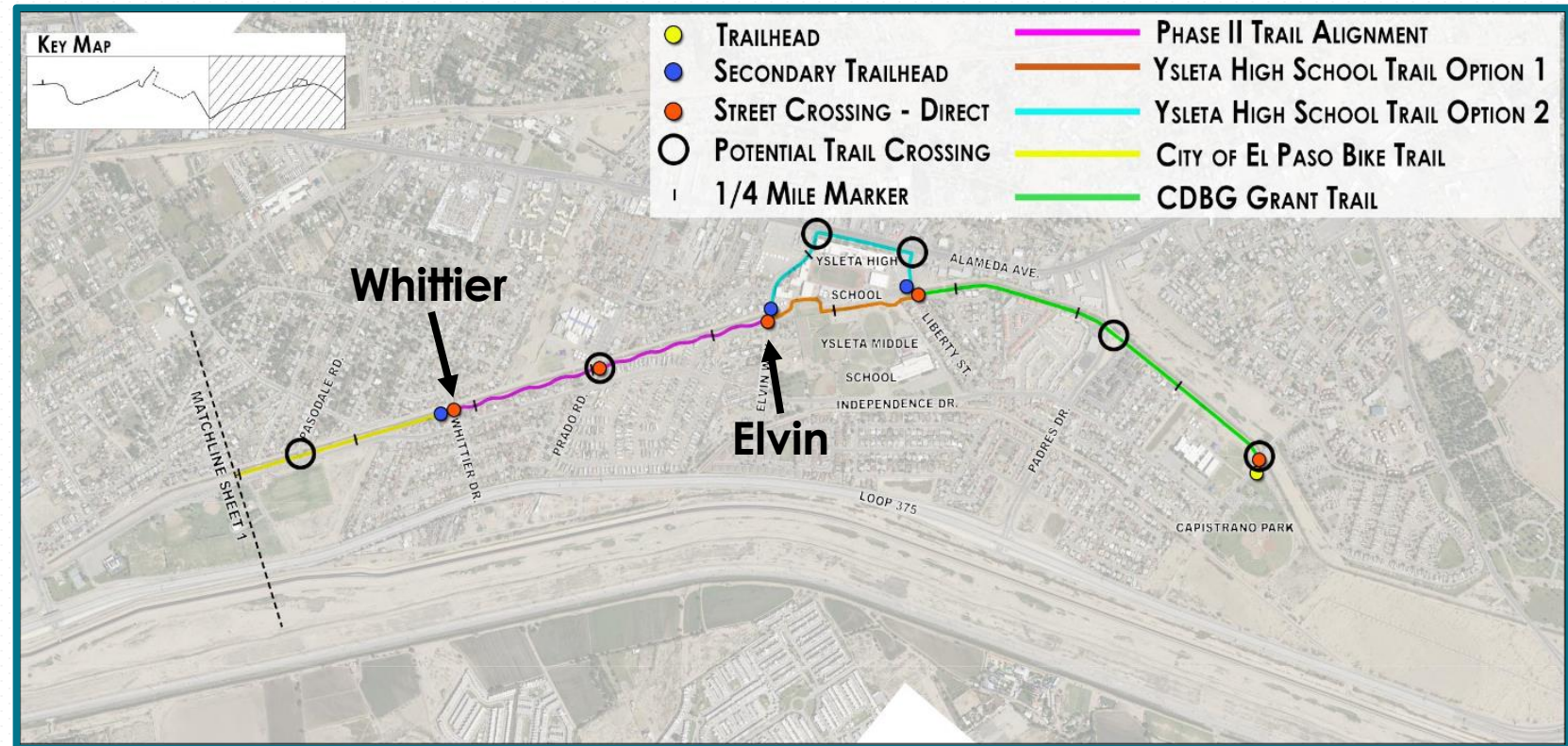
Project to include
hike and bike trail
with landscaping.

Estimated total
project cost per
year: \$1.4M
2020 2021 2022

FHWA and
State
80%
City
20%

■ Playa Drain

- Whittier to Elvin (2021)
- Padilla to Zaragoza (2022)



Call for Projects - State

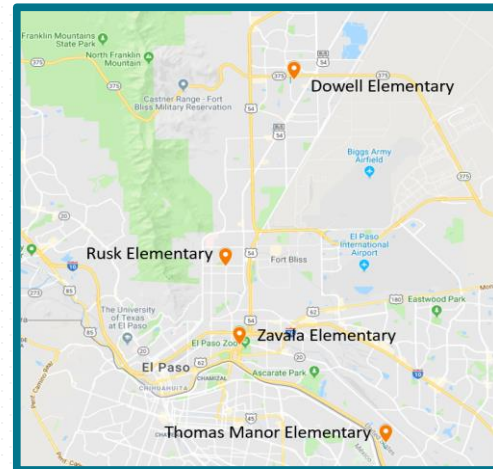
SRTS

FHWA and State
Funding:
100%

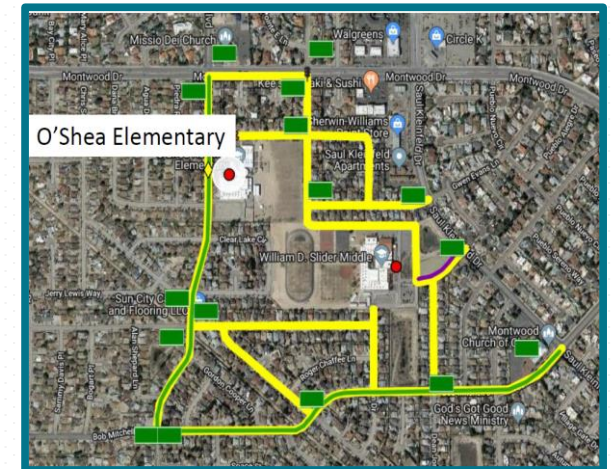
250 Total Projects Received
\$270 M Federal Funding Requested
\$8.7 M Federal Funding Available

■ Phase I 2021

- Dowell Elementary
- Zavala Elementary
- Rusk Elementary
- Thomas Elementary

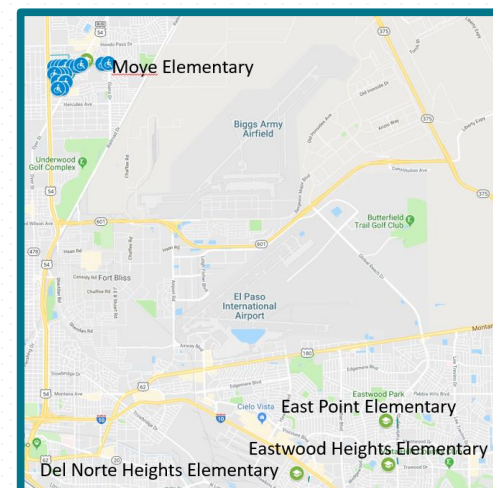


■ O'Shea Elementary 2022

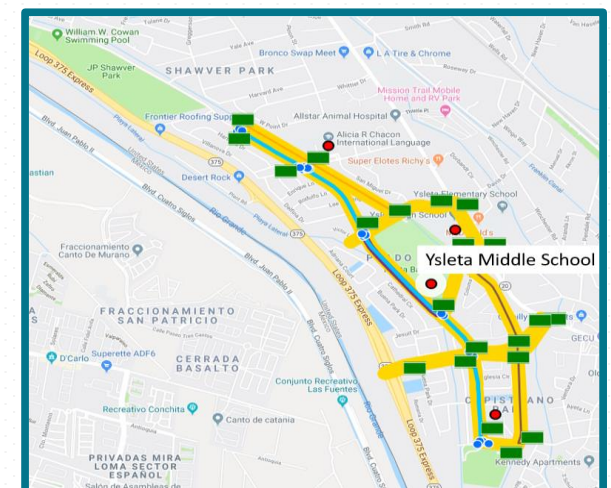


■ Phase II 2021

- Del Norte Elementary
- East Point Elementary
- Eastwood Heights Elementary
- Moye Elementary



■ Ysleta Middle School 2022



Time Frame:
December recommend
projects to TTC

Sean Haggerty Extension



El Paso, Texas
Build Grant Application
2019

Interstate 10 Upper Deck

El Paso, Texas
2019
Build Grant Application



Parking Garage Cohen



El Paso, Texas
Build Grant Application
2019

Capital Improvement Department



Reimbursement

Reimbursements

FY 18

**TOTAL
REIMBURSEMENTS
FOR THE YEAR
\$4,347,275.38**

FY 19

**TOTAL
REIMBURSEMENTS
FOR THE YEAR
\$13,133,923.25**

**DIFFERENCE
\$8,786,647.87**

10 Year Forecast

Projects Identified Within the MTP

PROJECT NAME	Fiscal Year	City Match
Bicycle Infrastructure	2021	\$ 6.8 M
Downtown Bicycle Phase I	2022	\$ 4.2 M
Traffic Management Center (TMC) Phase I	2022	\$ 2.3 M
Rojas Widening	2023	\$ 3.9 M
Montwood Drive Widening	2023	\$ 1.9 M
TMC Phase 2	2023	\$ 2.2 M
Sean Haggerty	2024	\$.52 M
TMC Phase 3	2024	\$ 2.2 M
TMC Phase 4	2025	\$ 2.2 M
TMC Phase 5	2026	\$ 2.7 M
Playa Drain Liberty	2026	\$ 1.5 M
Border West West Hike/Bike	2026	\$ 2.2 M
Playa Drain Yarbrough	2027	\$ 2.5 M
Downtown Bicycle Phase II	2027	\$ 1.5 M
Westwind Bicycle	2027	\$ 2.8 M
Sean Haggerty	2028	\$ 8.7 M
Sunland Park Hike/Bike	2028	\$ 1.5 M
Border Trader ITS	2028	\$.92 M
Video and Count stations Phase II	2028	\$ 3.0 M
Stanton Two-Way Cycle Track Roadway Impr.	2029	\$.60 M
Mesa Park Dr.	2029	\$ 6.5 M
Railroad Widening and Reconstruction	2029	\$ 21.3 M
ROW Acquistions	10yrs	\$ 10.9 M
Total		\$ 92.84 M

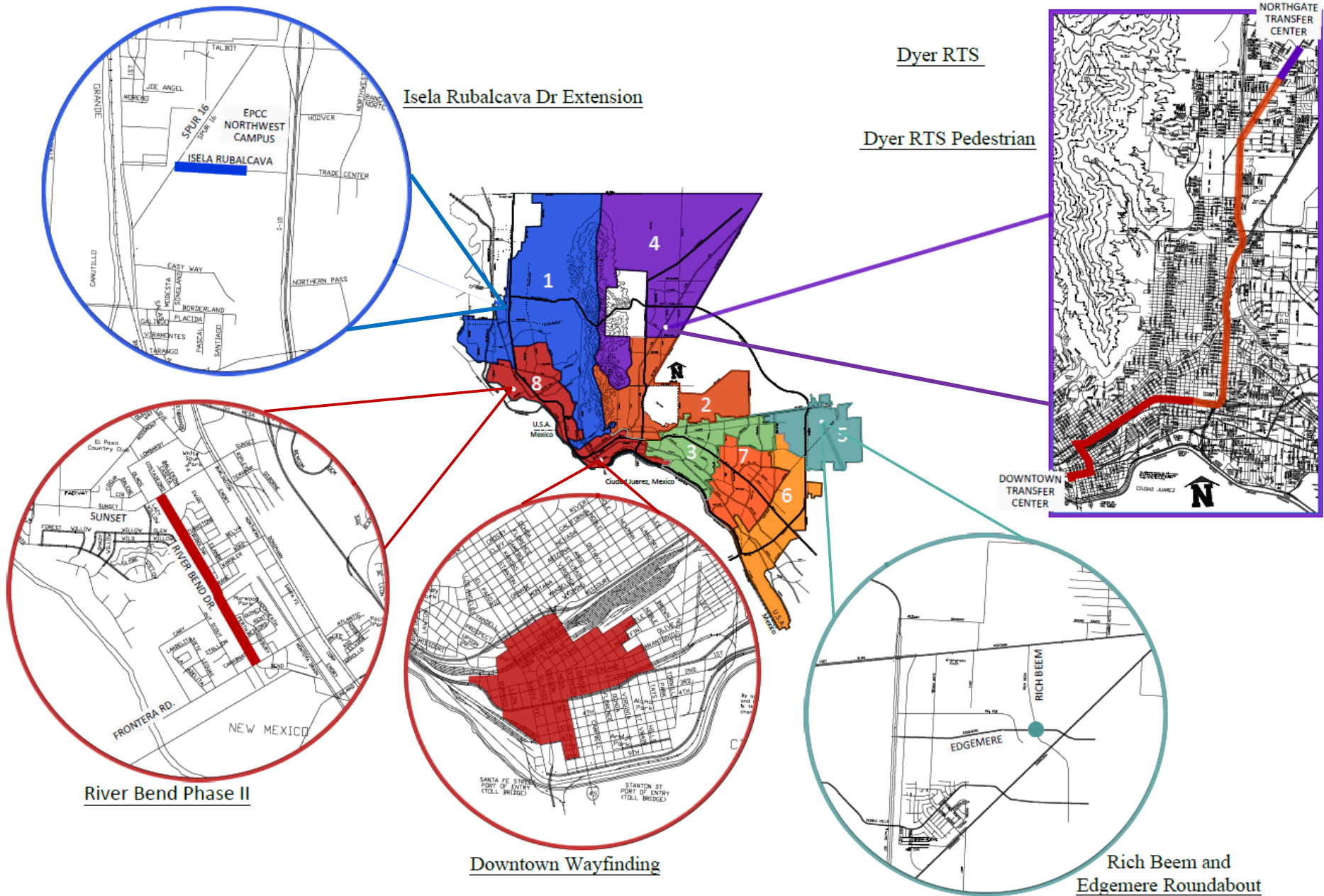
Allocated Budgets

PROJECT NAME	STATUS	BUDGET
Street Median and Parkway Landscaping	Construction	\$ 9.07 M
University Avenue Pedestrian and Bicycle Improvements	Construction	\$ 1.8 M
Montana Rapid Transit System	Awarded construction bid	\$ 49.2 M
Paso Del Norte Roundabout	Construction bid	\$ 3.1 M
Chamizal Pedestrian Enhancements Phase I	Awarded construction bid	\$ 1.4 M
Bicycle Connectivity Phase I	Construction bid	\$ 2.3 M
Far East Terminal	Ready to bid	\$ 5.0 M
Chamizal Pedestrian Enhancements Phase II	Ready to bid	\$ 1.3 M
Central Business District 4	Design	\$ 16.5 M
Yarbrough Bridge Reconstruction	Design	\$ 1.9 M
Delta Bridge Reconstruction	Design	\$ 1.6 M
Davis Bridge Reconstruction	Design	\$ 0.81 M
Alabama Bridge Reconstruction	Design	\$ 1.4 M
Railroad Reconstruction	Design	\$ 13.7 M
Montana RTS Pedestrian Improvements	Design	\$ 3.2 M
Bicycle Connectivity Phase II	Design	\$ 1.9 M
Total		\$ 114.18 M

Completed Projects



2019 Projects



Isela Rubalcava Blvd. Extension

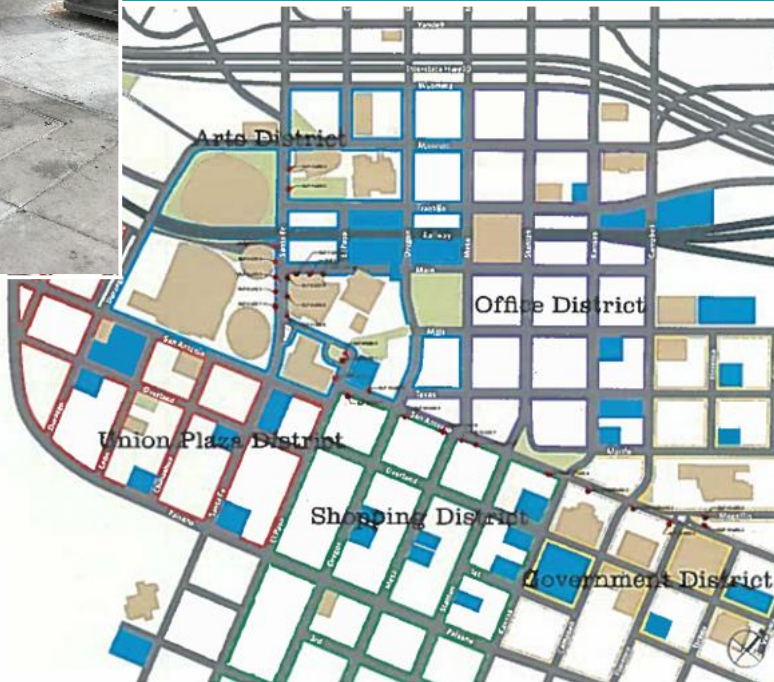
- Extension from Spur 16 to EPCC Northwest Campus to include design and construction of right-of-way with a four lane road, raised, landscaped medians, bike lanes, street lighting, storm drainage system and parkway improvements.



Rich Beem/ Edgemere Roundabout

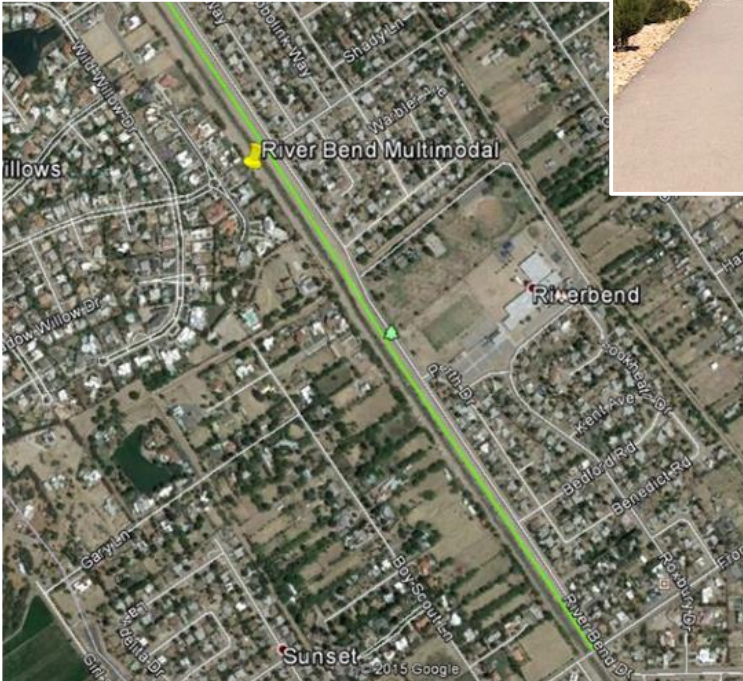
- Design and construction of roundabout to include 2 lanes, roadway intersection, signage, markings, a shared bike and pedestrian path, and pedestrian signals.





Downtown Wayfinding

- Design, construction, and installation of a variety of guide signs, hardscape and structural elements to enhance the pedestrian experience.

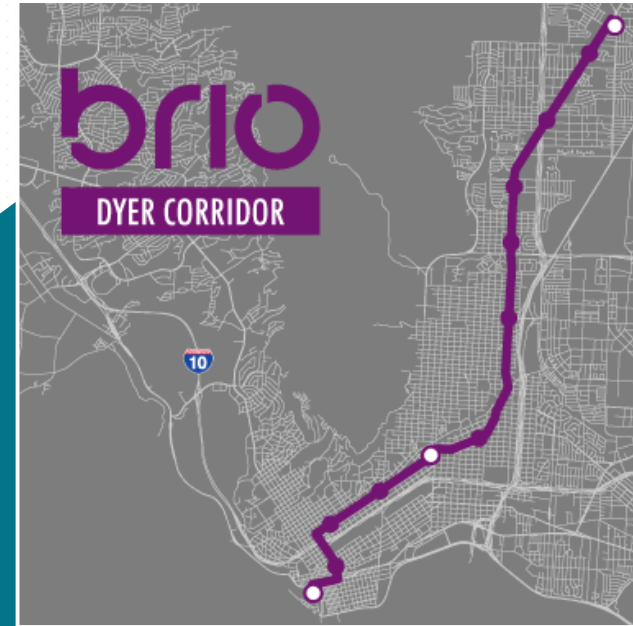


River Bend Phase II

- Multimodal street improvements for pedestrians, bicycles, and vehicles on River Bend Drive from Sunset Road to Frontera Road.

Dyer RTS / Pedestrian

- Design and construction of rapid transit system from Downtown Transfer Center to Northgate Transfer Center along with pedestrian enhancements.





Active Projects

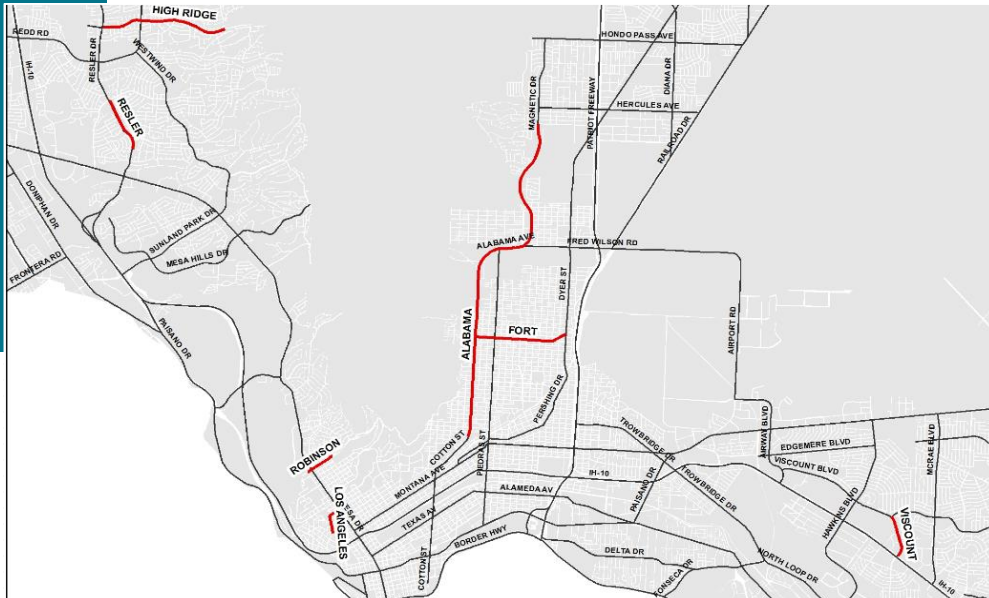
PDN Roundabout

- Coming off the Paso Del Norte International Bridge, the proposed roundabout at El Paso Street and 6th Street will provide greater flow of traffic on this busy intersection.

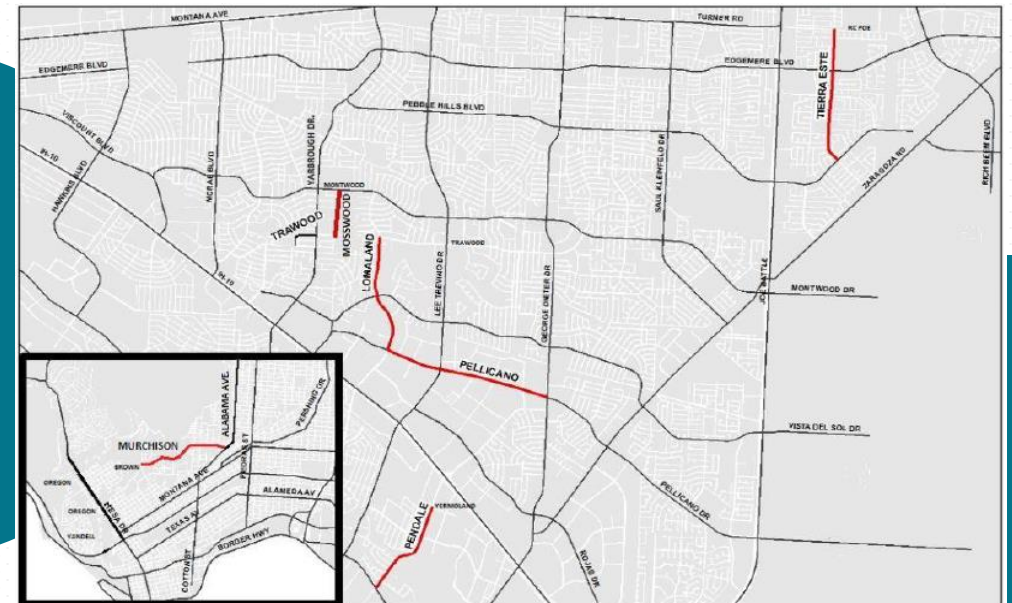


Bicycle Connectivity Infrastructure Improvements Phase I

- Construct bicycle facilities citywide to include: buffered bike lanes, conventional bike lanes, bicycle boulevards, shared lane markings, and protected bicycle lanes.



Bicycle Connectivity Infrastructure Improvements Phase II



PHASE 1



Chamizal Neighborhood Pedestrian Enhancements Phase I and Phase II

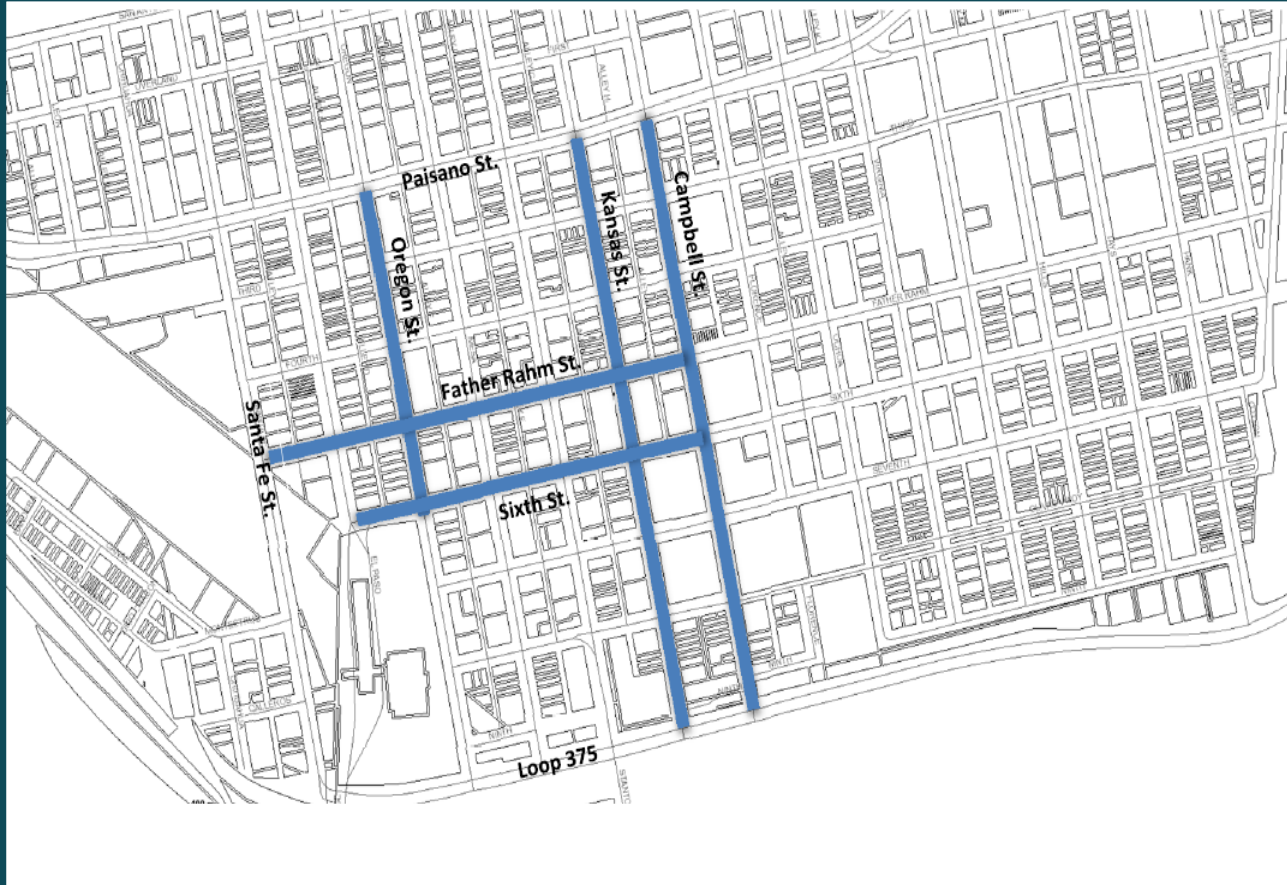
PHASE 2



- These project will provide added pedestrian connectivity in the Chamizal neighborhood of El Paso. They will include construction of sidewalks, ADA pedestrian ramps and crosswalks.

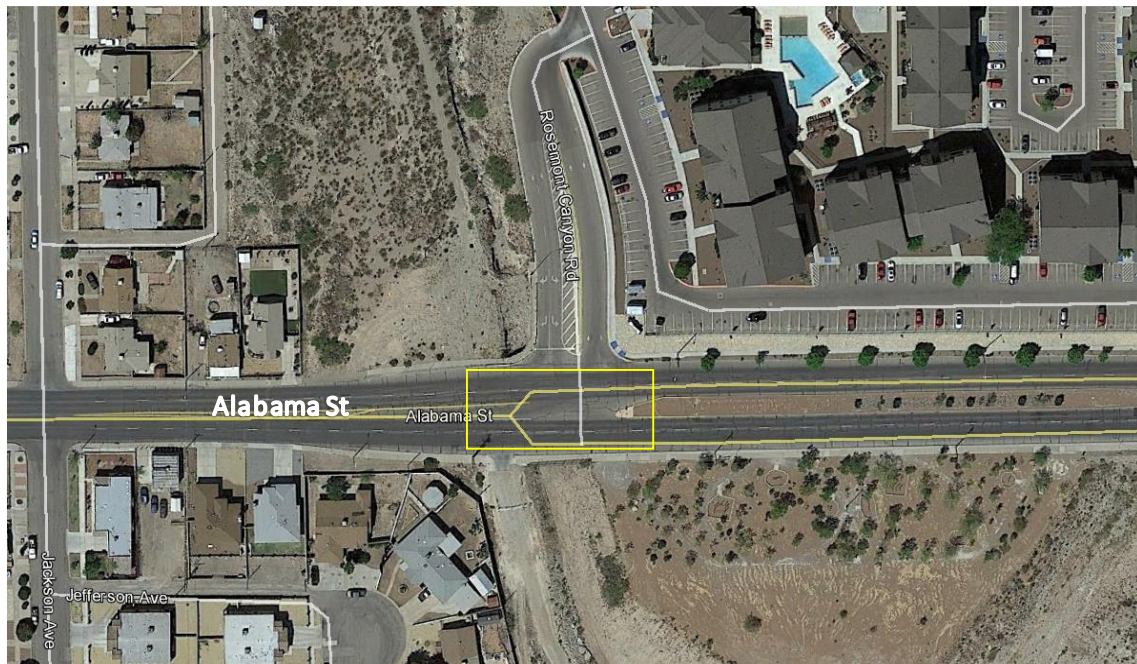
Central Business District IV

- Street Improvements of City's downtown streets to include Campbell and Kansas (and conversion to two-way) from Paisano to Border Highway; Sixth Ave from Campbell St. to El Paso St., Father Rahm Ave. from Campbell St. to Santa Fe St. and Oregon St. from Sixth Ave. to Paisano Dr.



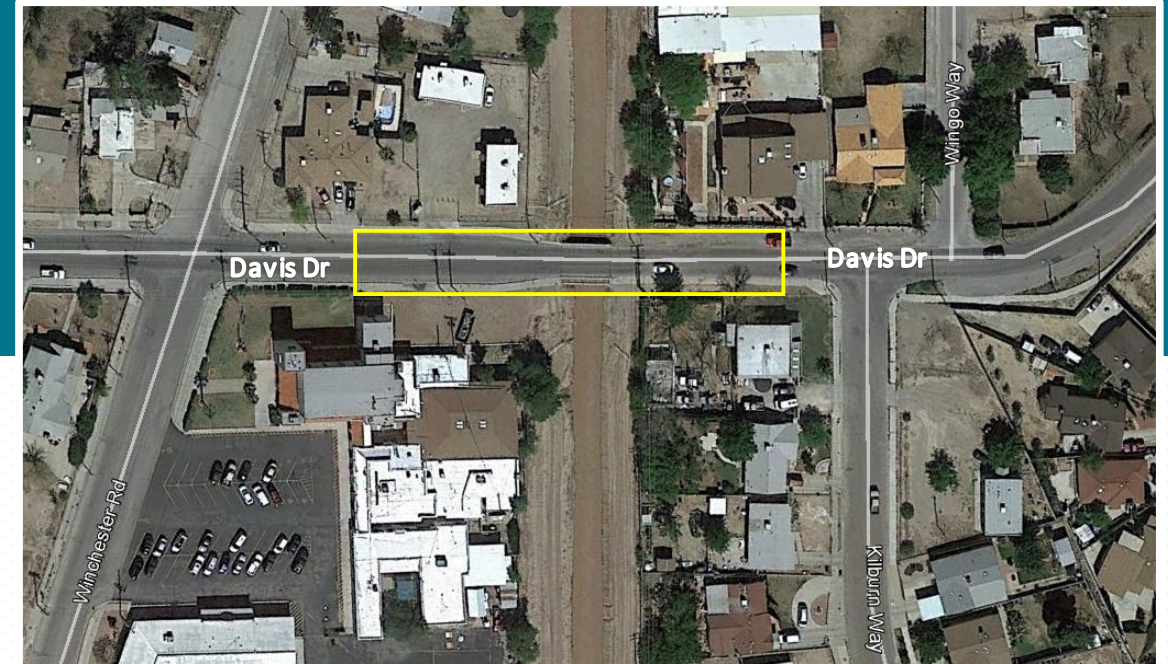
Alabama Bridge Reconstruction

- Alabama Bridge Replacement at Storm Water Retention Pond.



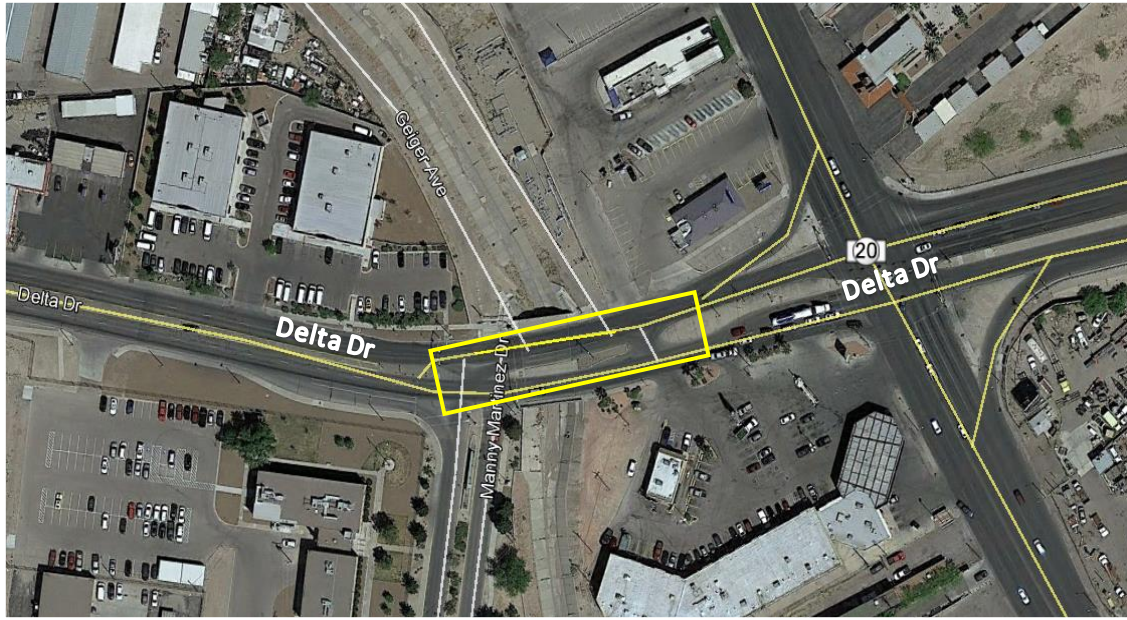
Davis Bridge Reconstruction

- Davis Drive Bridge Replacement and Widening at Franklin Canal.



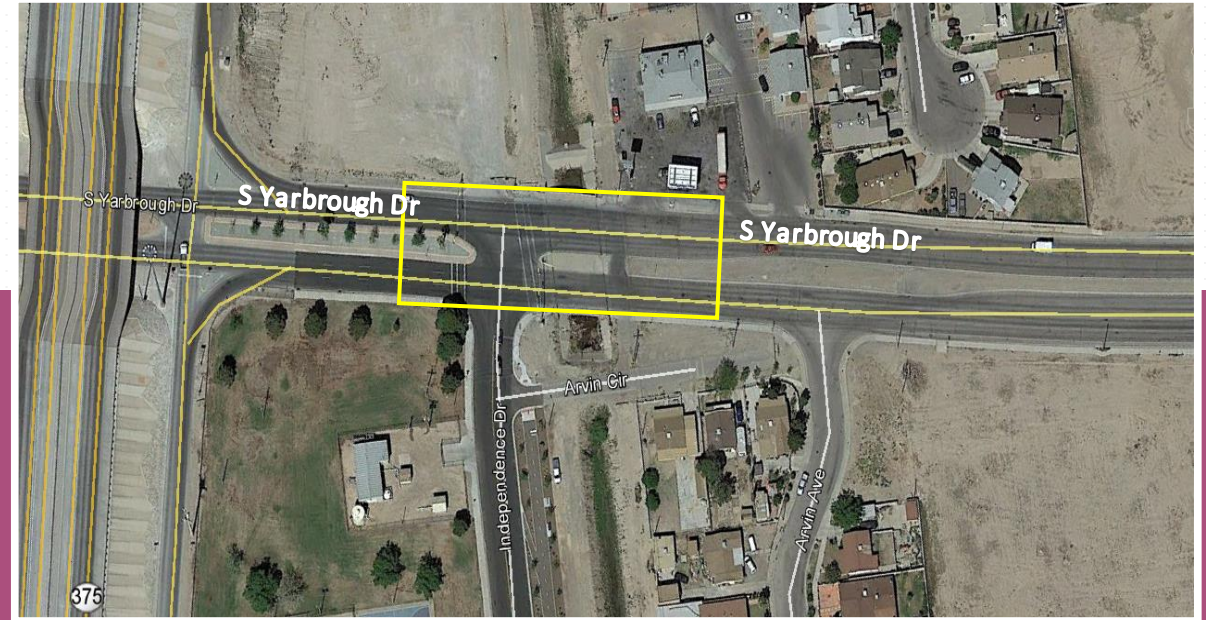
Delta Bridge Reconstruction

- Delta Bridge Replacement at Playa Drain.



Yarbrough Bridge Reconstruction

- Yarbrough Bridge Replacement at Playa Drain.



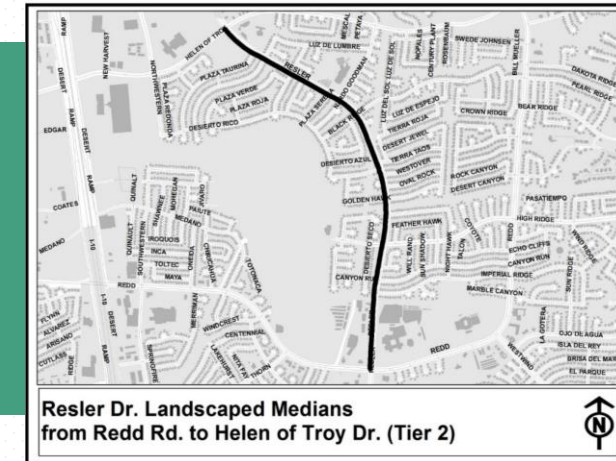
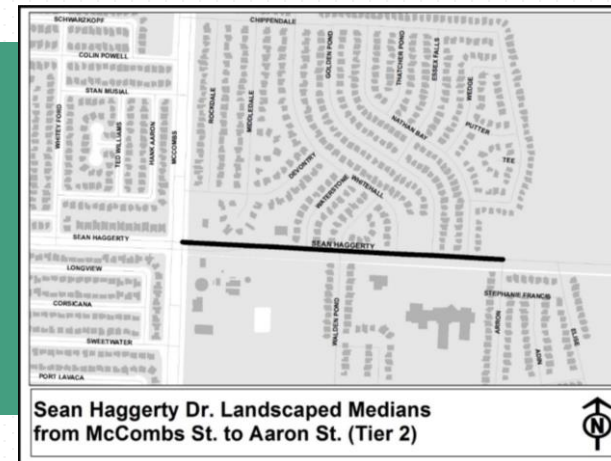
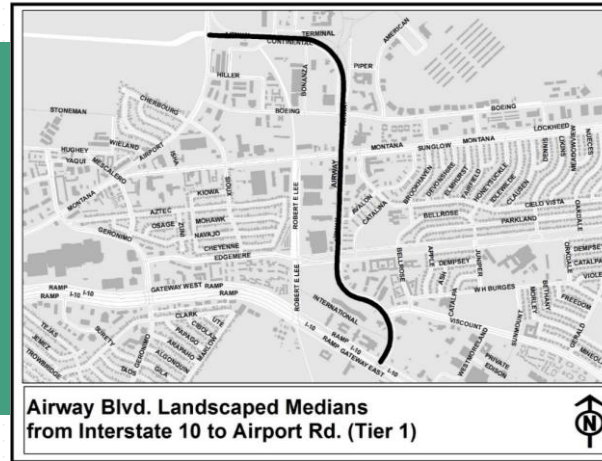
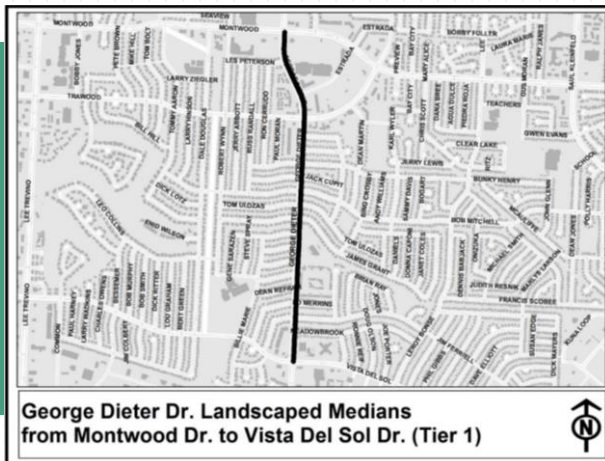
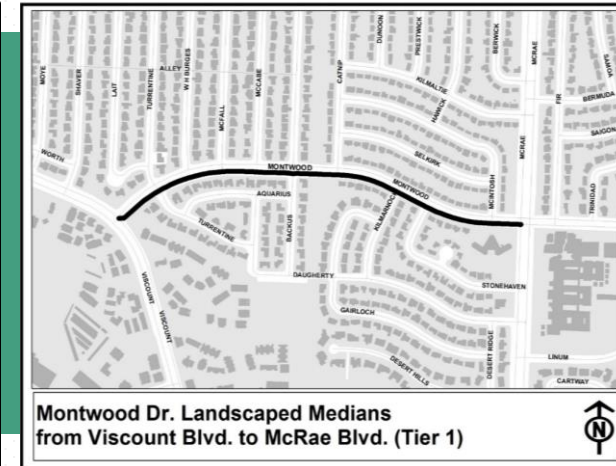
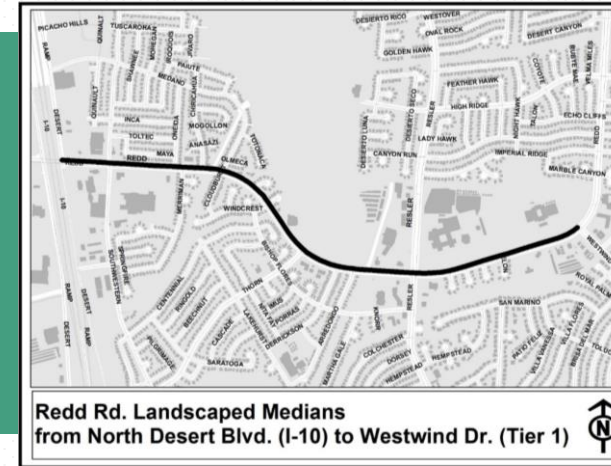
University Ave Pedestrian and Bicycle Improvements

- Includes construction of bicycle facilities, sidewalks, ADA pedestrian ramps, pavements markings and signage along University Avenue from Stanton St. to Oregon St.



Street Median and Parkway Landscaping

- Includes design and construction of median and parkway landscaping for the following corridors: Redd Rd., Resler Dr., Montwood Dr., Airway Blvd., George Dieter Dr., and Sean Haggerty Dr.

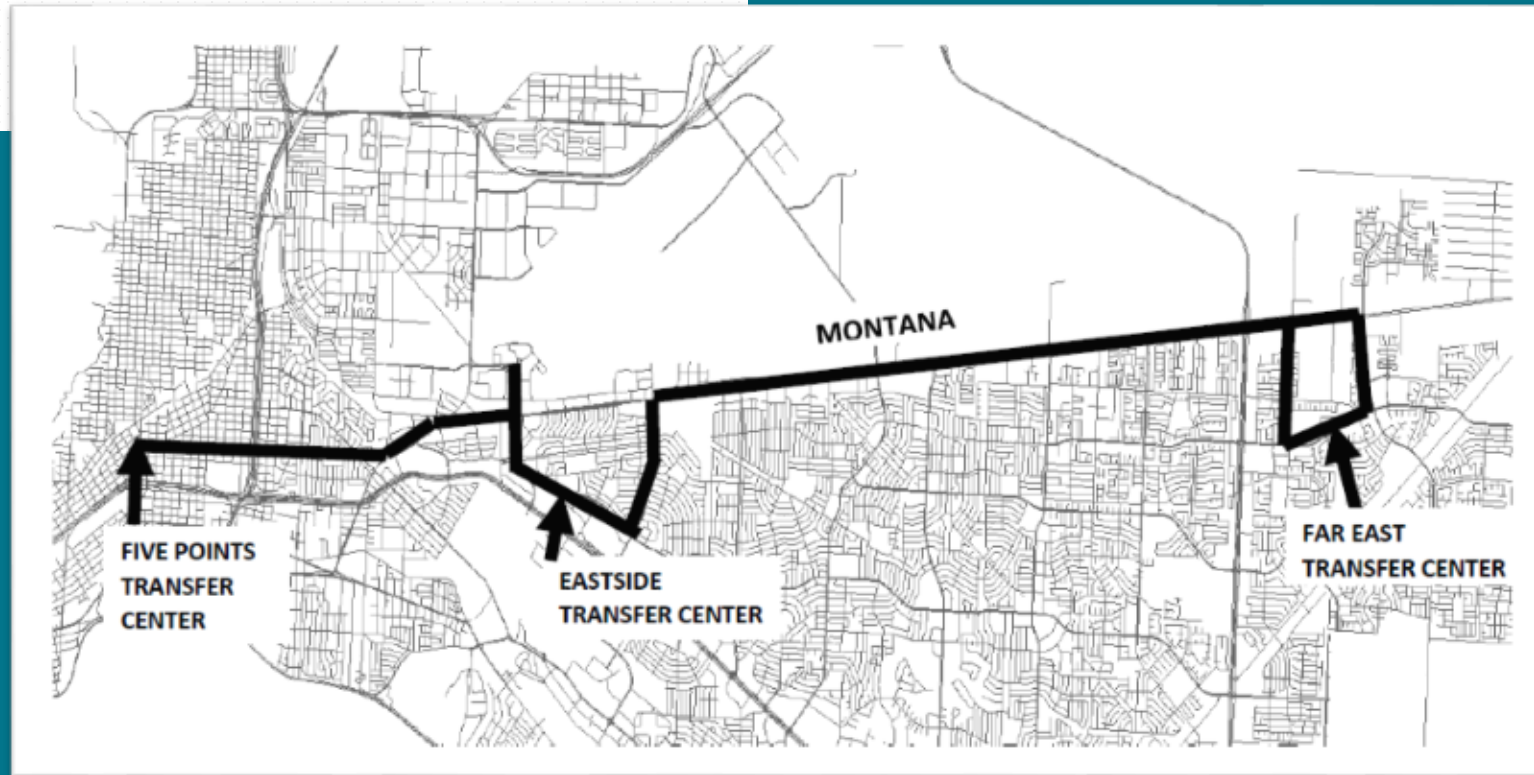


Montana RTS

- Project includes the construction of infrastructure required for the RTS corridor, landscaping and irrigation, and transit amenities at the station locations.

Montana RTS Pedestrian

- Pedestrian enhancements include the design, construction, and installation of sidewalks and landscaping along the Montana RTS Routes.



Far East Terminal

- Project will include a terminal building with waiting areas, bus bays for the Montana RTS buses local routes, landscape and illumination, and a park & ride parking lot.



A nighttime photograph of a highway interchange, likely in El Paso, Texas. The scene is illuminated by streetlights and the headlights of cars, creating long, horizontal light trails in red and white across the lower half of the image. Several large, illuminated sculptures resembling stylized cacti or cholla are positioned along the highway. In the background, dark mountains are visible against a twilight sky. A semi-transparent white box with the text "Thank You" is centered over the image.

Thank You



Ft Bliss
Biggs Field
El Paso Airport →