

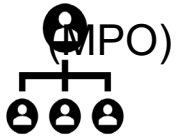
GRANT FUNDED PROGRAM

Capital Improvement Department
July 1st, 2024



PROGRAM OVERVIEW

FEDERALLY & STATE FUNDED TRANSPORTATION PROJECTS



Metropolitan Planning Organization

- Regional Priorities
- Regional Mobility Strategy (RMS) 2050



TXDOT

- Highway Safety Improvement Program (HSIP)
- Highway Bridge Program



International Bridges



Discretionary Grants

- Rebuilding American Infrastructure with Sustainability and Equity (RAISE)
- Dept of Transportation
- Federal Highway Administration (FHWA)
- Federal Transit Administration



Support CID

- Community Progress Bond
- Transportation Planning and safety



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PROGRAM OVERVIEW

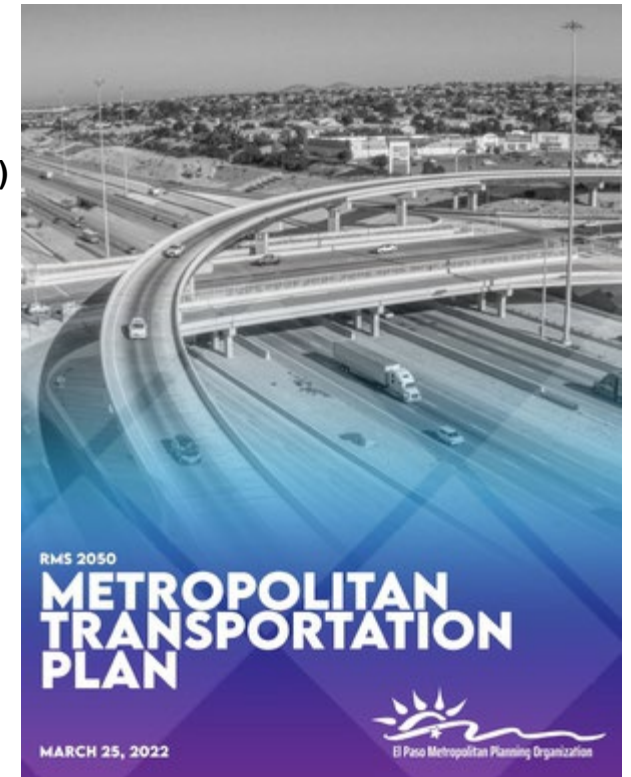
MPO Project Selection - Cooperative, Comprehensive, and Continuous (“3-C”).

MPO Boards

- **Transportation Policy Board (TPB)**
 - Mayor Oscar Leeser
 - Rep. Cassandra Hernandez
 - Rep. Isabel Salcido
 - Rep. Chris Canales
 - Yvette Hernandez (CID)
- **Transportation Project Advisory Committee (TPAC)**
 - Ellen Smyth (Sun Metro)
 - Tony Nevarez (Airport)
 - Joaquin Rodriguez (CID)
 - Claudia K. Garcia (Sun Metro)

Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP)

- The MTP is a long range 25-30 yr plan that outlines how a metropolitan area will manage and operate its transportation systems. Updated every 4-5 years. The TIP is a short range document that outlines a 4 year period of investment.
- Projects receiving federal funds must be programmed in the MTP and TIP, TPAC makes recommendations to TPB for final action on both project lists.



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PROGRAM OVERVIEW

MPO Federal/State funds – 12 Categories of Funding

Category 5 (CMAQ): Congestion Mitigation and Air Quality Improvement Program

Category 7 (STP): Surface Transportation Program set aside for urbanized areas with population greater than 200,000 for metro mobility.

Category 9 (TAP): Transportation Alternatives Program set aside for urbanized areas with populations greater than 200,000

ACTIVE PROJECTS

CONSTRUCTION

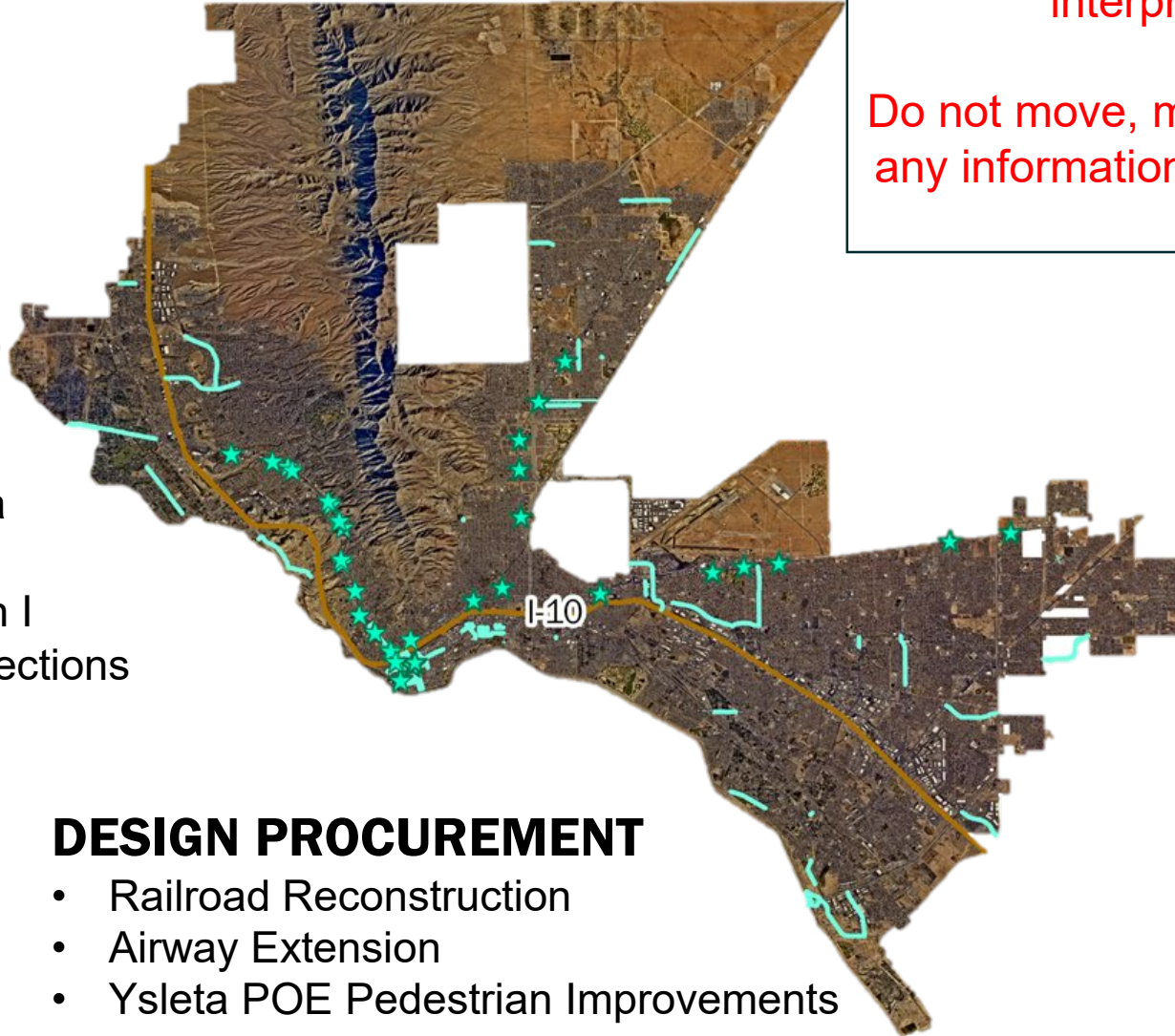
- Rojas Widening
- Campbell Reconstruction
- PDN Trail Magoffin Shared Use Path (SUP)
- Montecillo Rapid Transit System (RTS)
- Sean Haggerty Extension (procurement)
- ITS at BOTA/Zaragoza POE
- (procurement) Highway West SUP

DESIGN

- Ysleta Dran SUP Padilla to Zaragoza
- HSIP Hercules Safety Lighting
- Downtown Bicycle Improvements Ph I
- International Bridges Condition Inspections
- Montwood Extension
- Traffic Management Center (TMC) Upgrades Ph 2 & 3
- McRae SUP Ph 1 & 2
- Piedras Reconstruction Ph 1
- Connected Bike Lanes
- Resler Extension

DESIGN PROCUREMENT

- Railroad Reconstruction
- Airway Extension
- Ysleta POE Pedestrian Improvements

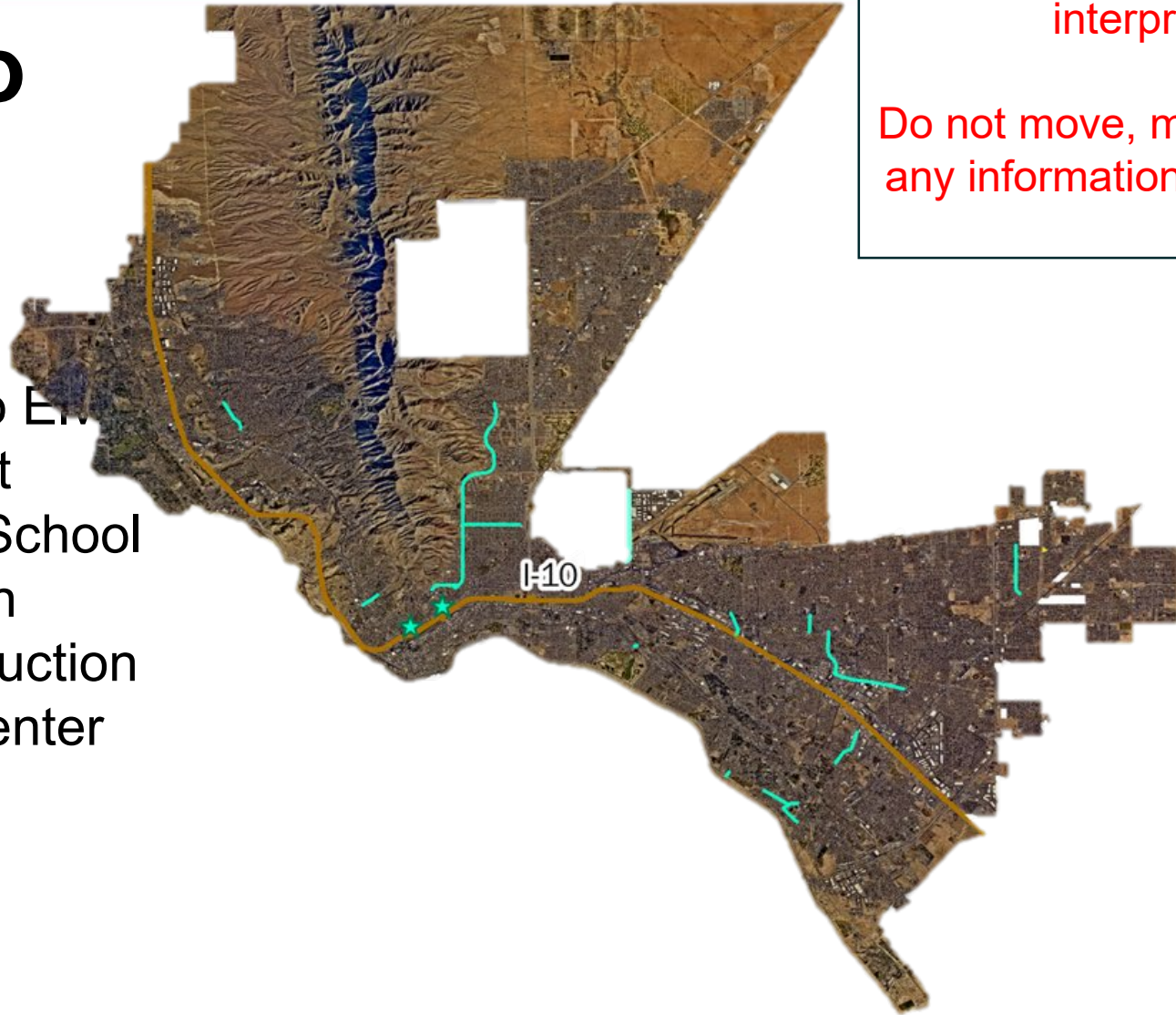


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2023-24 COMPLETED PROJECTS

- Bicycle Connectivity Ph 1
- Bicycle Connectivity Ph 2
- Playa Drain SUP Whittier to El
- Paso del Norte Roundabout
- Ysleta MS Safe Routes to School
- Delta Bridge Reconstruction
- Yarbrough Bridge Reconstruction
- Upper Eastside Transfer Center
- Montana RTS Corridor
- Airport RTS



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ACTIVE PROJECTS CONSTRUCTION S CAMPBELL ST.

Reconstruction of Campbell from
6th to 9th Ave

- \$2,330,544 Estimated Project Cost
- \$1,787,302 City Contribution
- \$543,242 EPW Contribution
- Expected Completion Date: July 12, 2024



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ACTIVE PROJECTS CONSTRUCTION ROJAS WIDENING

Reconstruction of Rojas Dr. from
Loop 375 to Bill Burnett

- \$14,098,513 Estimated Project Cost
 - \$8,684,625 TxDOT/FHWA
 - \$1,535,452 EPW
 - \$3,878,436 City Contribution
- Expected Completion Date July 2024



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ACTIVE PROJECTS CONSTRUCTION ITS OFF-SYSTEM

Installation of ITS at BOTA and
Zaragoza POE

- \$18,152,956 Estimated Project Cost
- \$248,906 City Contribution
- Expected Completion Date July 2026



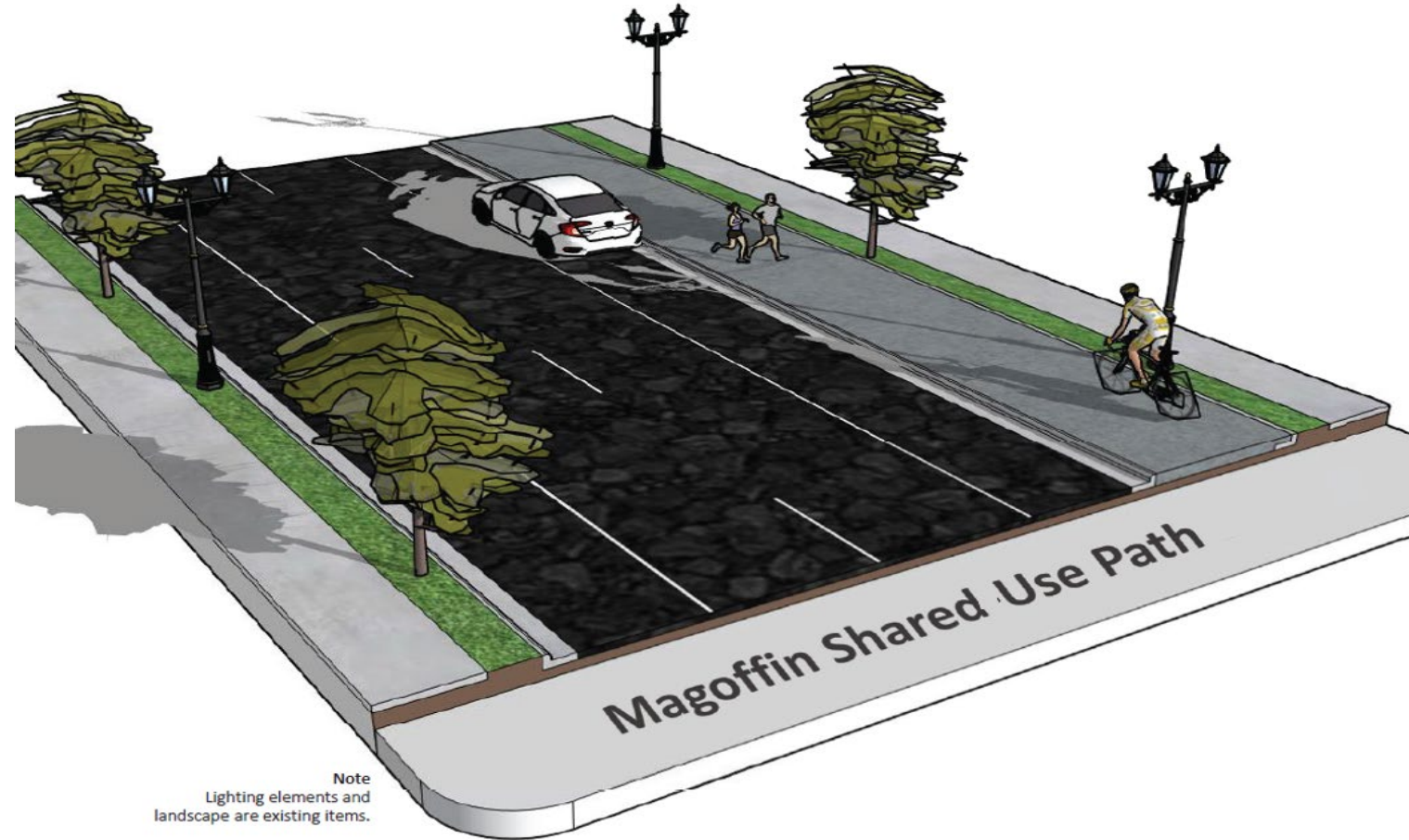
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ACTIVE PROJECTS CONSTRUCTION

Paso del Norte Trail, MAGOFFIN SUP

9' Shared use path on Magoffin
Ave from San Antonio to Cotton.

- \$1,074,871.45 Construction Cost
 - \$1,657,743 Total Cost
 - \$320,932 City Contribution/match
- Expected Completion Date Summer 2025

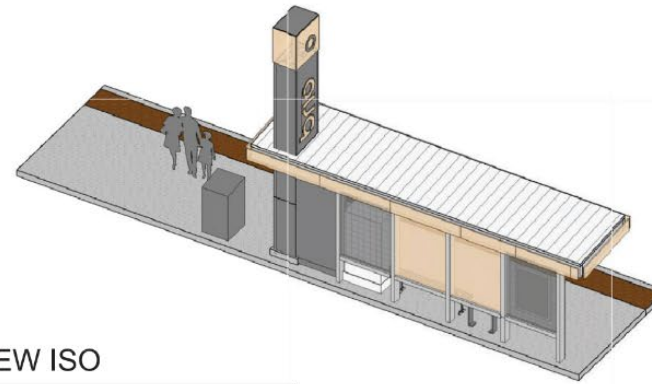


ACTIVE PROJECTS CONSTRUCTION

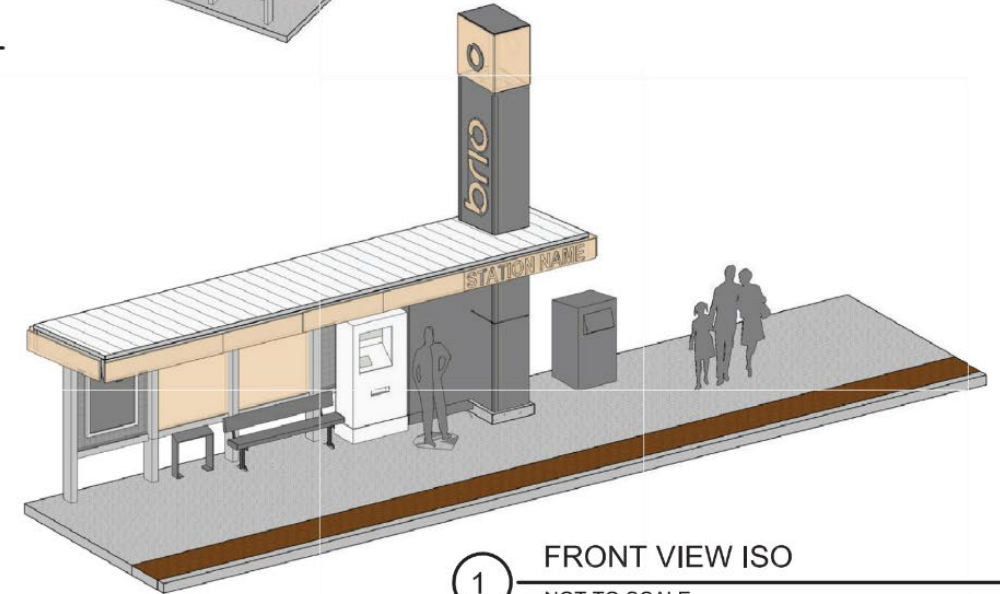
MONTECILLO RTS

RTS Mini Station at Mesa & Argonaut.

- \$387,119.87 Estimated Project Cost
 - \$309,695.90 TxDOT/FHWA
 - \$77,423.97 City Contribution/match
- Expected Completion Date Spring 2025



2 BACK VIEW ISO
NOT TO SCALE



1 FRONT VIEW ISO
NOT TO SCALE

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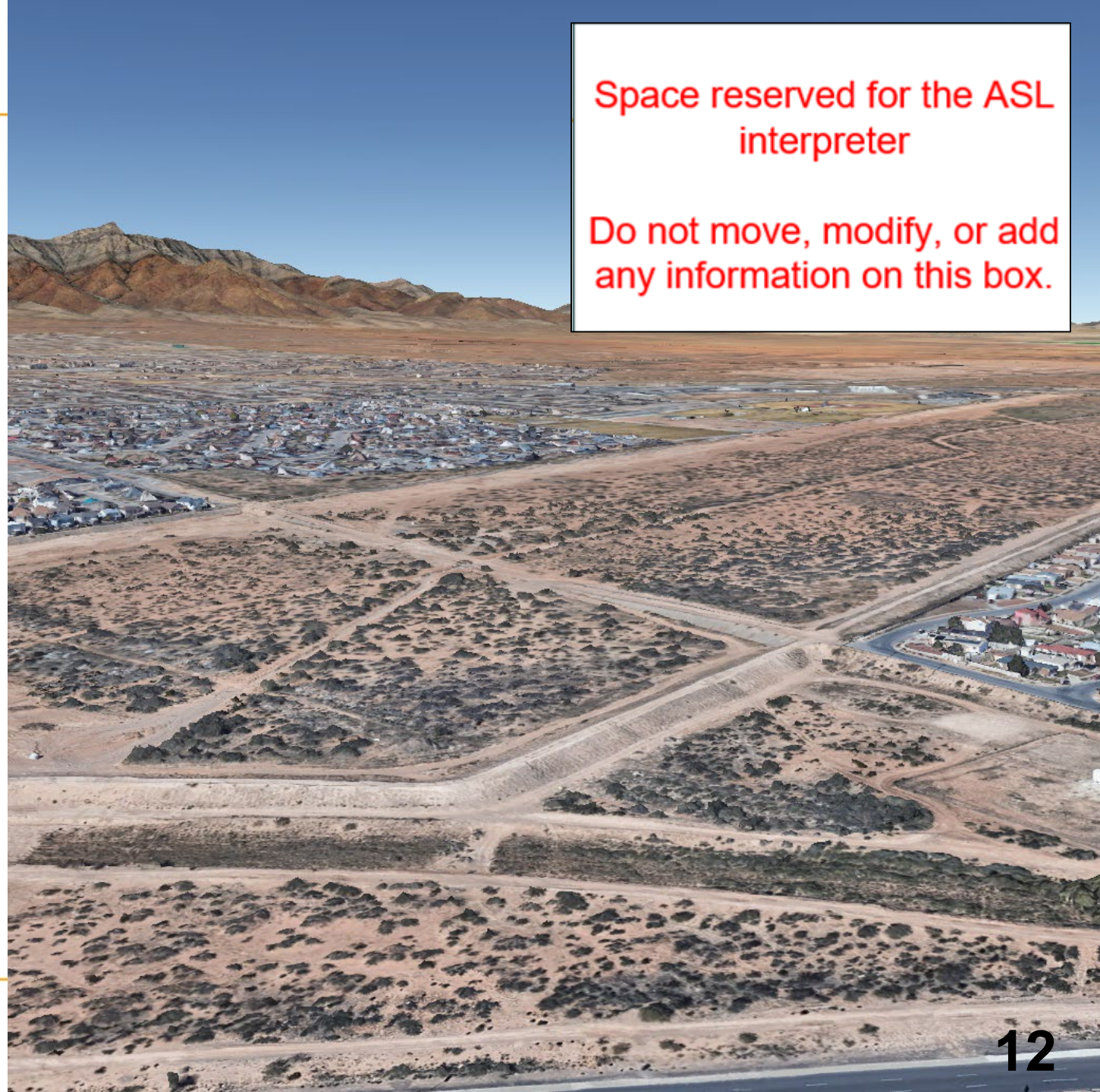
ACTIVE PROJECTS CONSTRUCTION SEAN HAGGERTY

Completes the Sean Haggerty Dr connection over the NE Greenbelt levee from McCombs to Dyer.

- \$34,247,052 Estimated Project Cost
 - \$23,649,312 TxDOT/FHWA
 - \$3,743,914 EPW
 - \$7,053,661 City Contribution/match
- Expected Completion Date Spring 2027

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2025-28 Transportation Improvement ProgramTIP

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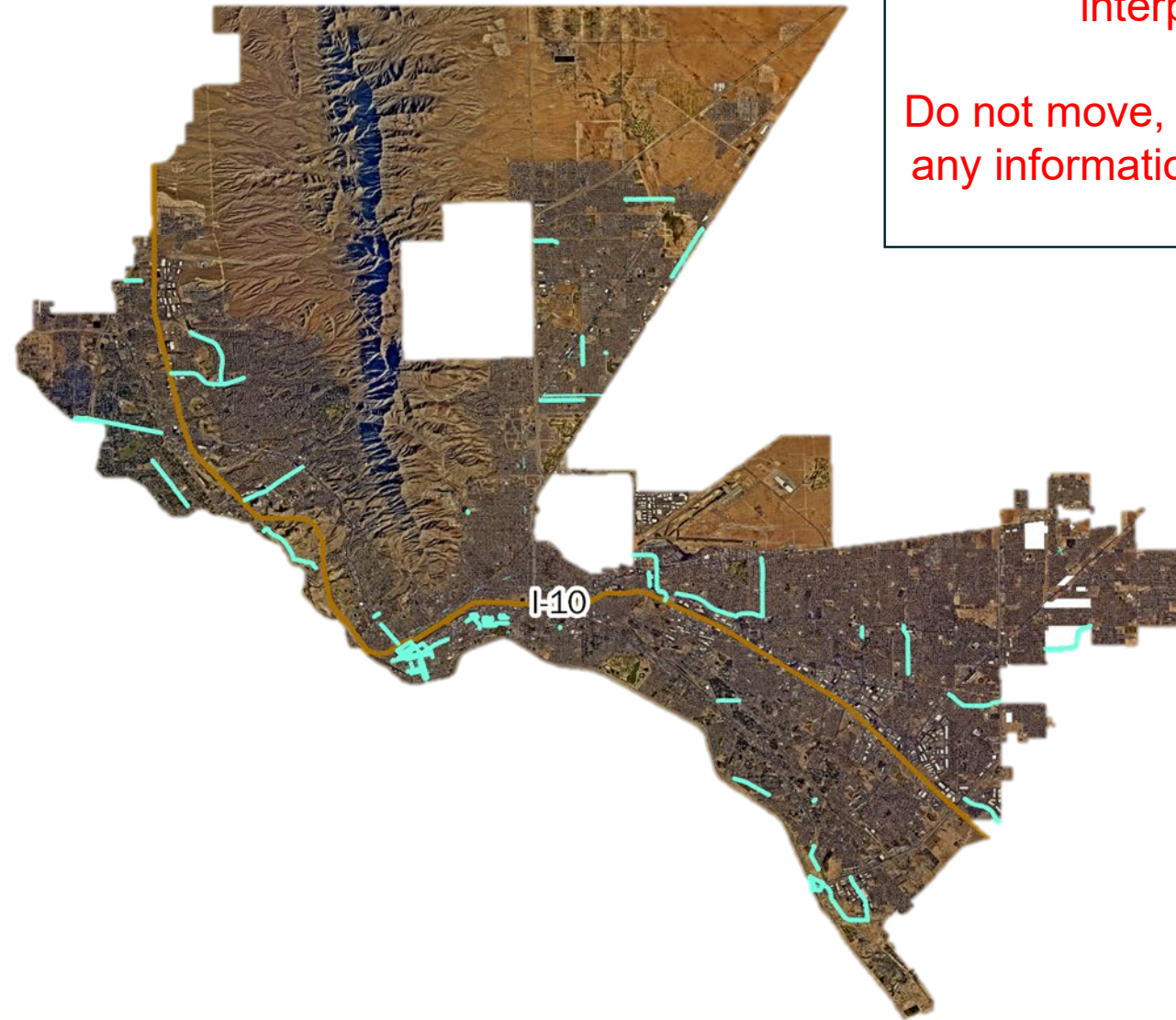
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FY 2025

- Downtown Bicycle Improvements Ph I
- Preliminary Engineering (PE) Phase Buffalo Soldier St Improvements
- PE Phase Sunland Park SUP
- TMC Upgrades Ph 2 & Ph 3
- Ysleta POE Ped Safety Improvements

FY 2026

- PE Phase Playa Drain SUP (Yarbrough to Midway)
- PE Phase Sun Valley St Improvements (Gtwy N to Kenworthy)
- Railroad Dr Widening & Reconstruction
- TMC Upgrades Ph 4 & Ph 5



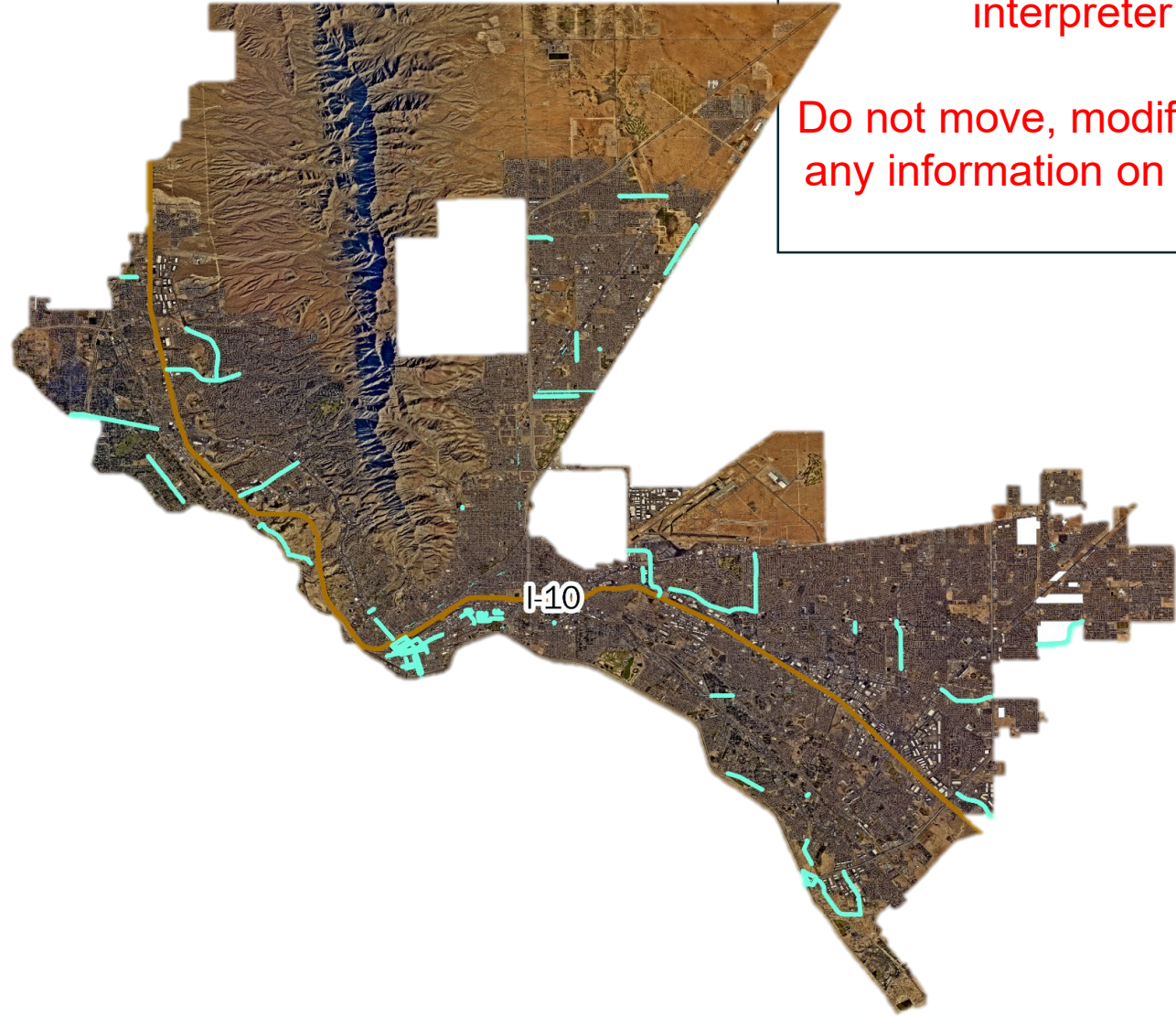
2025-28 TIP

FY 2027

- Bicycle Infrastructure Citywide
- Buffalo Soldier St Improvements
- PE Phase Border Traveler ITS
- PE Phase Video Surveillance and Count Stations Ph II
- Playa Drain SUP (Yarbrough to Midway)
- Sun Valley St Improvements (Gtwy N to Kenworthy)
- Sunland Park Shared Use Path

FY 2028

- Border Traveler ITS
- Video Surveillance and Count Stations Ph II



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FUNDING HISTORY

2018-2023

- \$150,245,109 in Projects
- \$51,873,849 in City Match and Contributions (35%)

PAST FUNDING

- Historically funded by COs
- \$7.7M in 2017
- \$10.9M in 2018
- No direct funding allocated since 2019

3 YR FUNDING NEEDS

Local Contribution Required, not exhaustive list of all projects

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#	Project Name	Total Estimated Project Cost	City Portion	Funds Available	FY24	FY25	FY26
1	Sean Haggerty Dr. Extension	28,095,385.00	7,700,000.00	\$102,743.34	\$6,800,000.00		
3	Downtown Bicycle Infrastructure	2,728,712.00	\$331,706.00	\$24,195.05		\$800,000.00	
5	McRae SUP Ph I Montwood to Album	3,080,099.00	1,125,001.80	\$819,364.20		\$305,637.60	
6	Traffic Management Center Ph 1 Design	5,360,329.00	432,000.00	\$10,776.00		\$300,000.00	
8	Traffic Management Center Ph 3 - Construction	5,000,000.00	3,200,000.00			\$3,200,000.00	
11	CBD4 Remaining Streets (copied fr 2021)	16,452,680.00	5,937,330.00	\$527,176.40		\$5,812,330.00	
13	Connected Bike Lanes TASA	1,934,910.82	371,851.00		\$90,000.00		
14	Alps Dr - Construction	1,050,000.00	31,500.00			\$26,250.00	
15	Concepcion St - Construction	1,875,000.00	56,250.00			\$46,875.00	
16	Hollings St SB -Construction	1,200,000.00	36,000.00			\$30,000.00	
26	Buffalo Soldier street improvements - design	8,441,816.00	300,000.00			\$300,000.00	
27	Sunland Park SUP - design	5,292,041.20	360,000.00			\$360,000.00	
33	Traffic Management Center upgrae Ph 4 - Construction	5,180,000.00					\$1,750,074.00
34	Sun Valley St Imp Gtwy Blvd N to Kenworthy - Design	1,000,652.00					\$1,500,949.00
35	Railroad Construction	19,421,338.00	6,077,068.00				\$6,077,068.00
36	Playa Drain SUP (Yarborough to Midway) Design	1,597,204.00					\$320,000.00
37	Carolina Street improvements - Construction	6,252,552.00					\$1,136,040.00
38	Traffic Management Center Ph 5 - Construction	6,294,000.00					\$1,494,000.00
				Totals	\$6,890,000.00	\$11,181,092.60	\$12,278,131.00

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Requested Council Action

Authorize the use of funds from Capital Asset Sales to fund the MPO Match for FY24 and FY25

- **FY24 - \$6,890,000.00**
- **FY25 - \$11,181,092.60**

MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

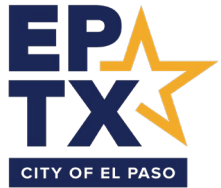
Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

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GRANT FUNDED PROGRAM

Other Completed Projects



COMPLETED PROJECT

PDN ROUNDBOUT

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COMPLETED PROJECT

DELTA BRIDGE

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COMPLETED PROJECT

YARBROUGH BRIDGE

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COMPLETED PROJECT

YSLETA MS SRTS



PLAYA DRAIN SUP WHITTIER - ELVIN



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COMPLETED PROJECT

UPPER EASTSIDE TRANSFER CENTER

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COMPLETED PROJECT

Airport RTS

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