

**10-Year Plan Cost/Revenue Matrix for the Dallas-Fort Worth Region
Changes Associated with Funding the IH 635 East Project¹**

County	Facility	Limits	Comments	RTC Approved Funding	FY 2017 - FY 2026								
					1	2	3	4	5	6	7	8	9
					Cat 2 FTW	Cat 2 DAL	Cat 2 Hunt	Cat 4 FTW	Cat 4 DAL	Cat 4 Hunt	Cat 12 FTW	Cat 12 DAL	Cat 12 Hunt
					\$1,195,040,000	\$2,176,960,000	\$50,000,000	\$488,793,600	\$1,038,686,400	\$0	\$651,171,200	\$1,383,738,800	\$0
Collin	North/South Arterials	West and East of Lake Lavon	Collin County Roadway Action Plan #4	\$200,000,000		\$0 \$100,000,000						\$200,000,000 \$100,000,000	
Collin	Regional Outer Loop	DNT to SH 121	Collin County Roadway Action Plan #2	\$100,000,000		\$0 \$100,000,000						\$100,000,000	
Collin	Regional Outer Loop	US 380 to Rockwall County line; North/South Arterial	Collin County Roadway Action Plan #4; Other candidate projects TBD	\$50,000,000		\$0 \$50,000,000						\$50,000,000	
Collin	US 380	Denton County Line to Hunt County Line	Includes McKinney Bypass; other candidate projects TBD; Collin County Roadway Action Plan #3	\$252,000,000		\$1,000,000 \$70,000,000			\$175,000,000 \$150,000,000			\$76,000,000 \$32,000,000	
Dallas	IH 35E	US 67 to IH 20	Southern Gateway Final Phase (Non-tolled Managed Lanes)	\$60,000,000					\$23,000,000 \$55,000,000			\$37,000,000	
Dallas	IH 635 (E) Phase I	US 75 to Royal/Miller Rd.	Anticipate investment from the private sector	\$469,000,000 \$50,000,000		\$469,000,000 \$50,000,000							
Dallas	IH 635 (E) Phase II ^{2,3}	Royal/Miller Rd. to SH 78		\$112,738,800 \$262,738,800								\$112,738,800 \$262,738,800	
Dallas	IH 635 (E) Phase III ^{2,3}	SH 78 to IH 30		\$181,000,000 \$450,000,000		\$0 \$100,000,000			\$125,000,000 \$175,000,000 \$200,000,000			\$56,000,000 \$6,000,000 \$150,000,000	
Dallas	SH 161	PGBT/Belt Line Rd. to SH 183	Non-tolled segment; widening to 8 mainlanes	\$57,000,000					\$57,000,000			\$62,000,000	
Ellis	IH 35E	At FM 664		\$25,000,000					\$25,000,000			\$0 \$25,000,000	

Notes:

- 1: This spreadsheet only shows the projects affected by this funding change. The total funding in each county stayed the same.
- 2: IH 635 East between Royal/Miller Road and IH 30 is receiving 100% of the toll revenue collected between US 75 and Royal/Miller Road.
- 3: IH 635 East is a candidate to receive the \$300,000,000 in Dallas County contingency funds.

LEGEND:

- Black Text = Currently approved funding
- Red Text = Changes proposed originally
- Blue Text = Additional changes proposed by TxDOT

Explanation of Changes Outlined Above:

- Move \$100M Category 2 from IH 635 East Phase III to IH 635 East Phase I
- Move \$100M Category 2 from North/South Arterial in Collin County to IH 635 East Phase I
- Replace \$100M on North/South Arterial in Collin County with Category 12 from IH 635 East Phase III
- Move \$100M Category 2 from Regional Outer Loop (from DNT to SH 121) to IH 635 East Phase I
- Replace \$100M on Regional Outer Loop (from DNT to SH 121) with Category 12 from IH 635 East Phase II
- Move \$50M Category 2 from Regional Outer Loop (from US 380 to Rockwall County line) to IH 635 East Phase I
- Replace \$50M on Regional Outer Loop (from US 380 to Rockwall County Line) with Category 12 from IH 635 East Phase II
- Move \$69M Category 2 from US 380 (from Denton County Line to Hunt County Line) to IH 635 East Phase I
- Replace \$69M Category 2 with \$25M Category 4 from IH 635 Phase III and \$44M Category 12 from IH 635 East Phase III
- Move \$32M Category 4 from IH 35E to SH 161
- Replace with \$32M Category 12 and \$5M more Category 12 from SH 161 (as not needed on SH 161) to IH 35E
- Move \$25M Category 12 from SH 161 to IH 635 East Phase III
- Replace \$25M on SH 161 with Category 4-3C from IH 635 East Phase III
- Move \$25M Category 12 from IH 35E at FM 664 to IH 635 East Phase III
- Replace \$25M Category 12 with \$25M Category 4-3C from IH 635 East Phase III

Policy Points:

- Initially, advance Category 2 funding to IH 635 East from US 75 to Royal/Miller.
- Intention is to identify funding for whole corridor (from US 75 to IH 30, including the interchange at IH 30).