



**HCRMA Board of Directors**

**Randy Sweeten, Chairman**  
**Josue Reyes, Vice-Chairman**  
**Ricardo Perez, Secretary/Treasurer**  
**Julian Ybarra, Jr., Director**  
**R. David Guerra, Director**  
**Forrest Runnels, Director**  
**Alonzo Cantu, Director**

**HCRMA Staff**

**Pilar Rodriguez, P.E., Executive Director**  
**Celia Gaona, CIA, Auditor/Compliance Officer**  
**Juan G. Guerra, Chief Financial Officer**  
**Carlos “CJ” Moreno, Jr., Acquisition Coordinator**  
**Flor E. Koll, Program Administrator**

**Program Management Consultant**  
**DANNENBAUM ENGINEERING CORP**

**PMC/GEC STATUS REPORT (FEB 2015)**

1. Review: PMC Invoice
2. Status: Systemwide Tasks
3. Status: SH 365 Project
4. Status: IBTC Project
5. Status: OW/OS Corridor
6. Status: Constr. Cost Trends

# PMC Invoice Overview (Active WA's: 01/2015 Invoice)

Task (Current Billing)	WA 9 3/1/14 - 6/30/18	WA 16 5/28/14-10/31/14	WA9 - WA18 3/1/14 - 6/30/18
<b>Program Management Consultant</b>	\$ 152,865	\$ -	\$ 152,865
Project & Systemwide Mgt	\$ 152,865	\$ -	\$ 152,865
Construction Mgt	\$ -	\$ -	\$ -
<b>General Engineering Consultant (Tasks on Behalf of the Agency)</b>	\$ -	\$ -	\$ -
Analyzing Documentation	\$ -	\$ -	\$ -
Building Agency	\$ -	\$ -	\$ -
Strategic Planning	\$ -	\$ -	\$ -
Public Outreach	\$ -	\$ -	\$ -
Advance Planning	\$ -	\$ -	\$ -
<b>Total for All Tasks:</b>	<b>\$ 152,865</b>	<b>\$ -</b>	<b>\$ 152,865</b>

Firm (Current Billing)	WA 9 3/1/14 - 6/30/18	WA 16 5/28/14-10/31/14	WA9 - WA18 3/1/14 - 6/30/18
<b>Dannenbaum Eng Corp.</b>	\$ 118,765	\$ -	\$ 118,765
Direct Labor: Pathfinder	\$ 10,000	\$ -	\$ 10,000
Direct Labor: George Ramon	\$ 11,700	\$ -	\$ 11,700
Sub: Aranda and Assoc. (DBE)	\$ 12,400	\$ -	\$ 12,400
Sub: Blanton & Assoc. (DBE)		\$ -	\$ -
Sub: C&M Associates (DBE)	\$ -	\$ -	\$ -
Sub: RODS SUE (DBE)	\$ -	\$ -	\$ -
Sub: UNINTECH (DBE)		\$ -	\$ -
Sub: CSE (DBE)	\$ -	\$ -	\$ -
<b>Total for All Firms:</b>	<b>\$ 152,865</b>	<b>\$ -</b>	<b>\$ 152,865</b>

- Completed WA's: WA 10 for IBTC ROW Strip Map; WA 11 for IBTC Low Level Flight; WA 12 for TRZ No. 2 / HCAD Tax Database Update; WA 13 for IBTC Environmental Assessment (Regional Toll Analysis); WA 14 SH365/IBTC Inv. Grd. T&R; WA 15 for TIGER Grant; WA 17 Traffic Projections for Warrant Studies SH365+IBTC; WA 18 for IBTC SUE.

# PMC Invoice Overview (Active WA's: Earned to Date)

Task (Earned to Date)	WA 9 3/1/14 - 6/30/18	WA 16 5/28/14-10/31/14	WA9 - WA18 3/1/14 - 6/30/18
<b>Program Management Consultant</b>	<b>\$ 3,148,838</b>	<b>\$ -</b>	<b>\$ 3,148,838</b>
Project & Systemwide Mgt	\$ 3,148,838	\$ -	\$ 3,148,838
Construction Mgt	\$ -	\$ -	\$ -
<b>General Engineering Consultant (Tasks on Behalf of the Agency)</b>	<b>\$ -</b>	<b>\$ 137,094</b>	<b>\$ 137,094</b>
Analyzing Documentation	\$ -	\$ -	\$ -
Building Agency	\$ -	\$ -	\$ -
Strategic Planning	\$ -	\$ -	\$ -
Public Outreach	\$ -	\$ -	\$ -
Advance Planning	\$ -	\$ 137,094	\$ 137,094
<b>Total for All Tasks:</b>	<b>\$ 3,148,838</b>	<b>\$ 137,094</b>	<b>\$ 3,285,932</b>

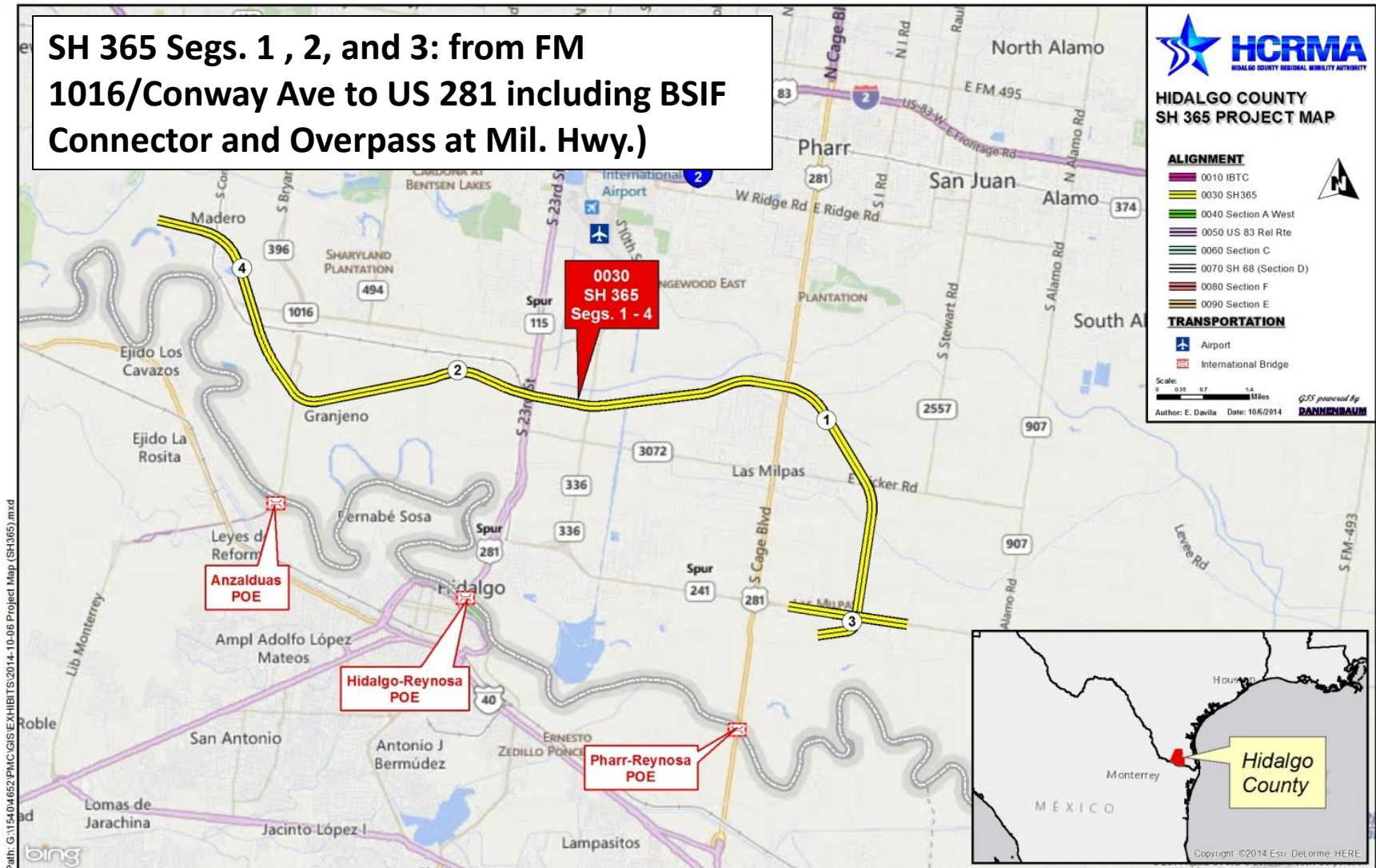
Firm (Earned to Date)	WA 9 3/1/14 - 6/30/18	WA 16 5/28/14-10/31/14	WA9 - WA18 3/1/14 - 6/30/18
<b>Dannenbaum Eng Corp.</b>	<b>\$ 2,249,658</b>	<b>\$ -</b>	<b>\$ 2,249,658</b>
Direct Labor: Pathfinder	\$ 120,000	\$ -	\$ 120,000
Direct Labor: George Ramon	\$ 167,700	\$ -	\$ 167,700
Sub: Aranda and Assoc. (DBE)	\$ 372,280	\$ -	\$ 372,280
Sub: Blanton & Assoc. (DBE)	\$ 219,200	\$ -	\$ 219,200
Sub: C&M Associates (DBE)	\$ -	\$ -	\$ -
Sub: RODS SUE (DBE)	\$ -	\$ -	\$ -
Sub: UNINTECH (DBE)	\$ 20,000	\$ -	\$ 20,000
Sub: CSE (DBE)	\$ -	\$ 137,094	\$ 137,094
<b>Total for All Firms:</b>	<b>\$ 3,148,838</b>	<b>\$ 137,094</b>	<b>\$ 3,285,932</b>

- Completed WA's: WA 10 for IBTC ROW Strip Map; WA 11 for IBTC Low Level Flight; WA 12 for TRZ No. 2 / HCAD Tax Database Update; WA 13 for IBTC Environmental Assessment (Regional Toll Analysis); WA 14 SH365/IBTC Inv. Grd. T&R; WA 15 for TIGER Grant; WA 17 Traffic Projections for Warrant Studies SH365+IBTC; WA 18 for IBTC SUE.

- PMC WA 9: Managed/met/reviewed all development efforts done by other HCRMA consultants for SH 365 and IBTC. Provided support to Staff for landowner coordination, meetings with stakeholders (TxDOT, DID, and AEP), in addition to Staff support for ROW document preparation, contract document support, and document control.
- PMC WA 16: Offsite Hydrologic Studies are 85% complete by Civil Systems Engineers (Deren Li) for eventual use on HCDD#1 Outfall Improvements
  - Pending onsite routing analyses from section engineers in order to finalize overall study (due over to CSE 2/2015).
- PMC WA 18: finalized subsurface utility exposures at end of 2014. PMC using this information to update utility relocation costs along the IBTC and will distribute data to section engineers so they may incorporate into their plans upon continuance of the PS&E.



# Project Overview for SH 365

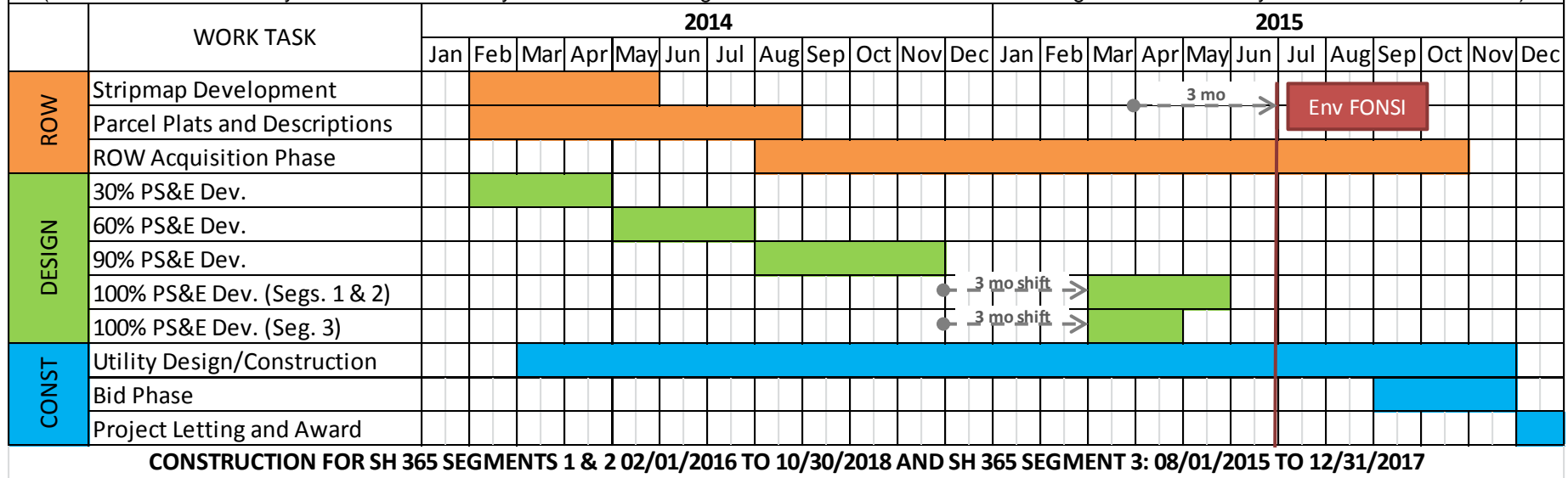


# Project Schedule for SH 365



## SH 365 - Segments 1, 2, and 3

(FM 396 / Anzalduas Hwy. to US 281 / Mil. Hwy. incld. SP600 / Cage Blvd. to FM 2557 / Stewart Rd along US 281 / Mil. Hwy. and the BSIF Connector)



## ■ Design

- PS&E on SH 365 Segment 3 (US 281) is 90% complete.
- PS&E on SH 365 Segments 1 and 2 are 90% complete.
- All requested subsurface utility exposures are 100% complete.
- Geo-technical for SH 365 Segment 3 (US 281) is 95% complete (pavement design on BSIF pending).
- Geo-technical for SH 365 Segments 1 and 2 are 95% complete.
- Onsite Hydrologic Studies for SH 365 Segments 1, 2, and 3 are 100% complete.



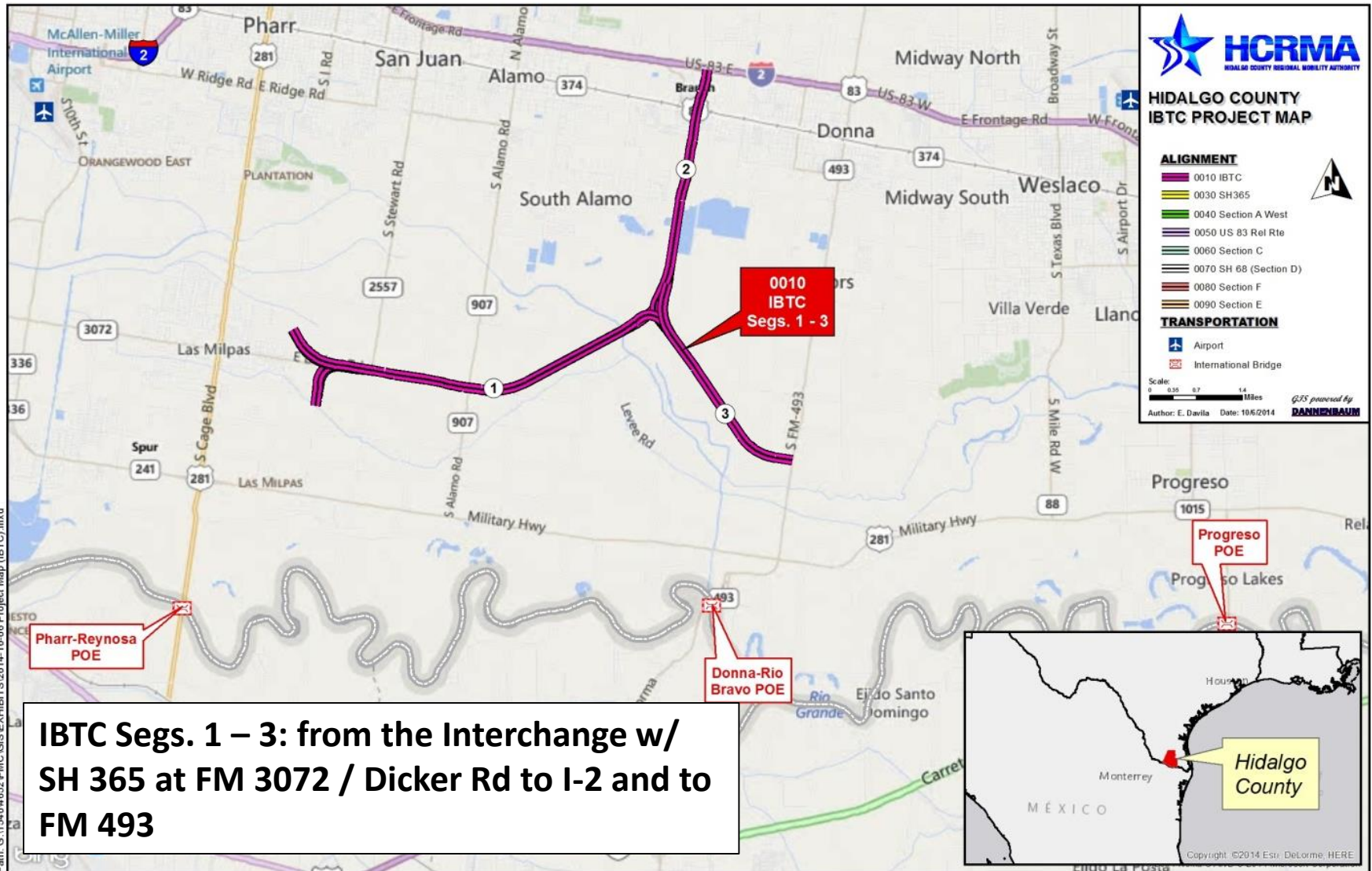
## ■ Environmental

- TxDOT ENV has official NEPA assignment on EA documents and will review SH 365 Draft EA. Submittal was made to ENV 12/23/2014.
  - They will determine if and when the document is satisfactory for further processing, advise when we can hold public hearing, and will eventually issue FONSI.
- Two mitigation plans are pending
  - Archaeological Mitigation Plan (for 7 delineated archaeological sites) – PMC/Atkins have utilized plan data (profiles/cross-sections) to look at feasibility of filling those sites and avoid by burial. Final plan to be developed and send this week.
  - Hazmat Risk Assessment – PMC has gathered over 58 pages of plan set data and potential hazmat sites from Hazmat Initial Site Assessment (ISA) to document the type of construction activity and the potential risks. Have reviewed this Hazmat plan and have outlined steps to document the HCRMA's commitment to move forward with risk mitigation and will document in letter format in order to provide TxDOT written commitment so that FONSI processing can take place.

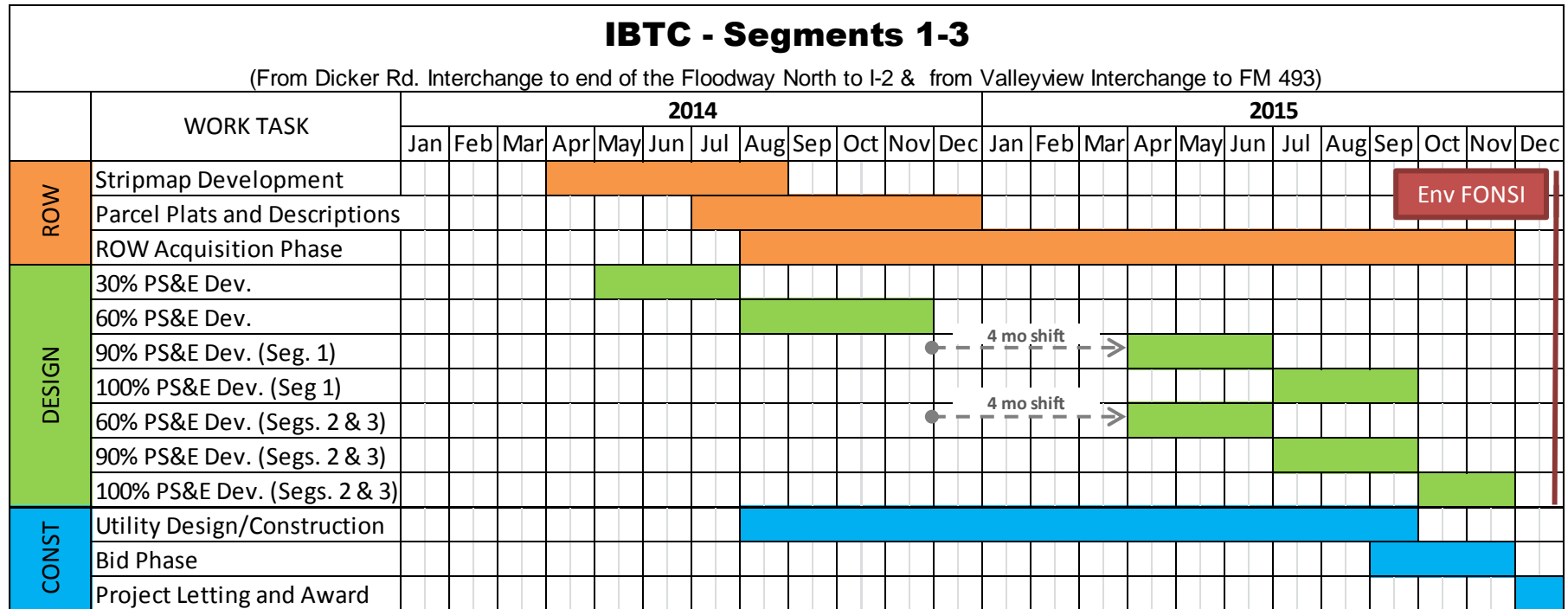
## ■ ROW Mapping / Acquisition

- SH 365 Segment 3 (US 281 and BSIF Connector)
  - Final updated ROW map and parcels (due to access control revisions) has been submitted to the ROW Acquisition Team and they are undergoing at-risk purchase.
- SH 365 Segments 1, 2, and 4 (FM 1016 to US 281)
  - All of Segment 2 and 4 (FM 1016 to 10<sup>th</sup> Street) parcel plats and ROW maps have been turned over to the ROW Acquisition Team for strategic acquisition.
  - Segment 1 ROW Map and parcels (10th Street to US 281) have been resubmitted and will finalize this week (January 26th) and will be sent to ROW Acquisition Team no later than 2/2/2015.

# Project Overview for IBTC



# Project Schedule for IBTC



## ■ Design

- PS&E for IBTC Segments 1 - 3 are 40 to 60% complete.
- Geo-technical borehole efforts are ongoing for IBTC Segments 1-3.
- Onsite Hydrologic Studies for IBTC are undergoing final review.
- Subsurface Utility Exposures are 100% complete.

## ■ Environmental

- NEPA document preparation ongoing, field efforts for archaeological trenching have been slowed due to continuous rain. Atkins works closely with PMC and their local field team (Strike) to assess ground conditions and plan 10-day excavation efforts at a time.
- The HCRMA made efforts to list the preliminary engineering (PE) and right of way (ROW) efforts in the MPO Transportation Improvement Plan (TIP).
  - This will place the advance planning activity on the books and will allow formal TxDOT review expediting clearance.

## ■ ROW Mapping

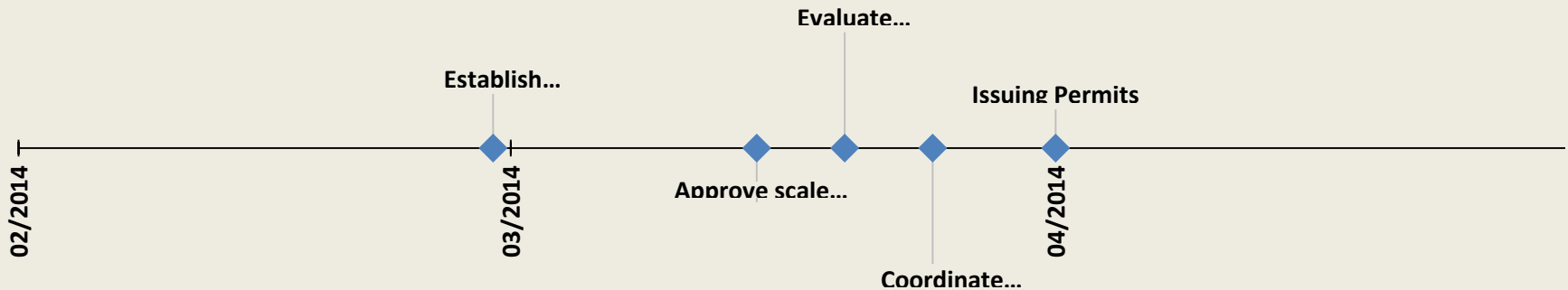
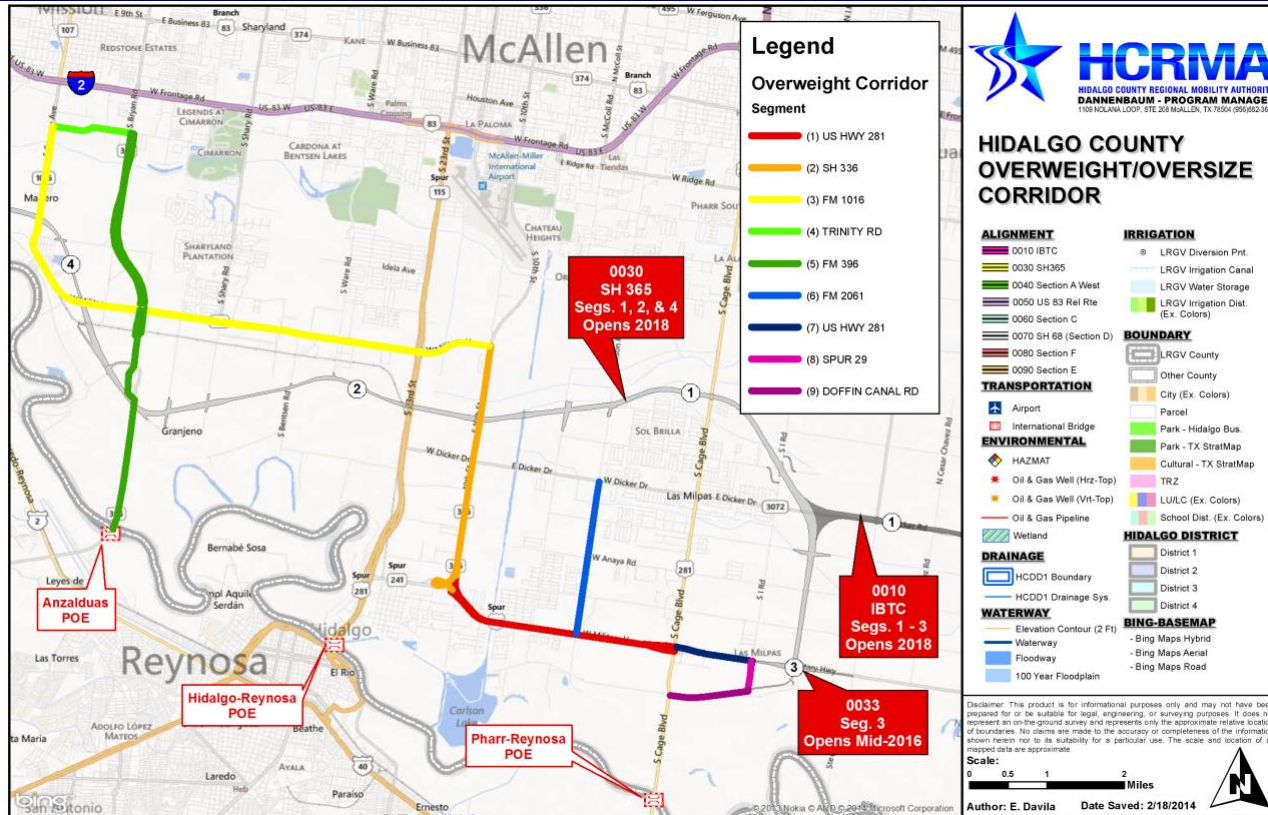
- Strip map for complete IBTC project is complete for the entire project. Pending final approval by Donna Irrigation District utility relocation and AEP (at certain coordination areas) to submit final revised comprehensive map and updated parcel plats.

## ■ ROW Acquisition

- All parcels north of Donna Reservoirs have been submitted to the ROW Acquisition Team.
- Early acquisition ongoing for ROW necessary due to the PUC Decision (IBTC/transmission co-location).



# Project Overview for Overweight/Oversize Corridor Permits



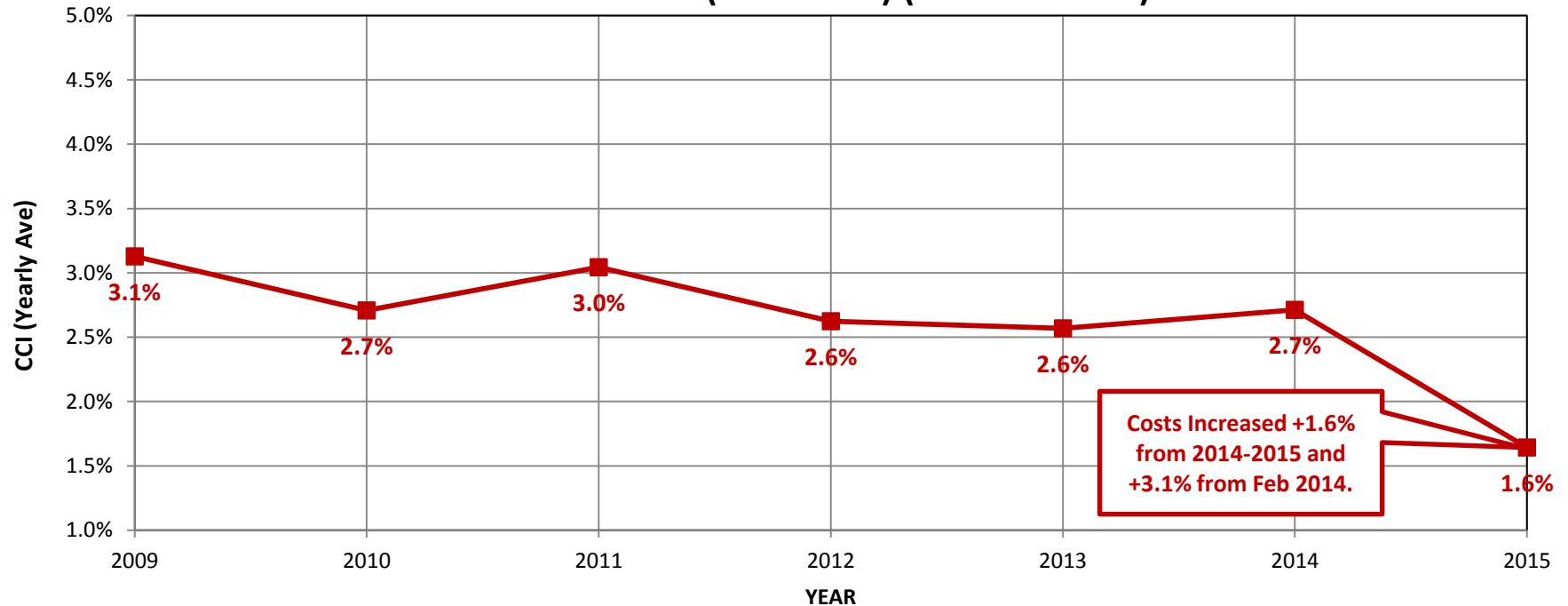


## **From 04/26/2014 – 02/08/2015**

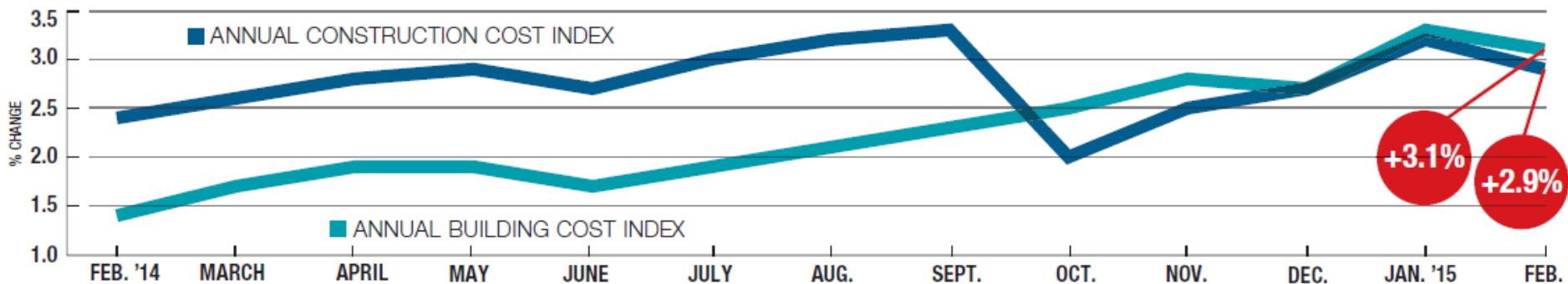
- Total Permits Issued: 1035
- Total Amount Collected: \$84,530.40
  - Convenience Fees (credit card): \$1,730.40
  - Total Permit Fees: \$82,800.00
    - Pro Miles Fees: \$3,105.00
    - TXDOT Total: \$70,380.00
    - HCRMA Total: \$9,315.00

# Construction Cost Index

**Construction Cost Index (2009-2015) (as of Feb 2015)**



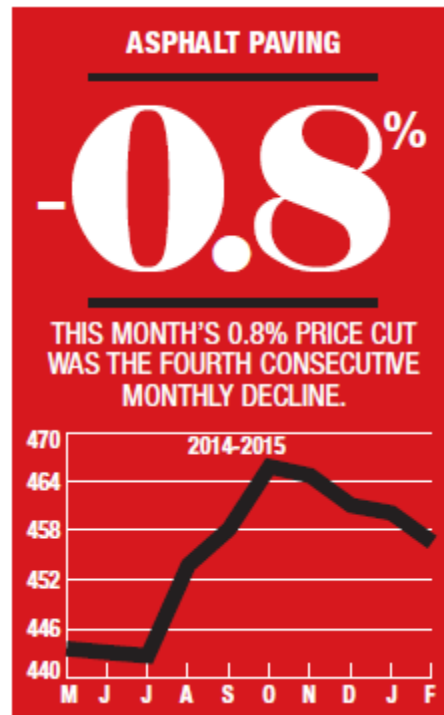
Source: McGraw Hill Construction ENR



# Construction Cost Trends: Asphalt Paving Prices

## 1. The 20-city average price for liquid asphalt has changed in 2015:

- a. -0.2% Jan
- b. -0.8% Feb



### 20-CITY AVERAGE

ITEM	UNIT	\$PRICE	%MONTH	%YEAR
------	------	---------	--------	-------

#### ASPHALT PAVING

PG 58	TON	405.14	-0.8	+3.1
Cutback, MC800	TON	377.87	-0.1	+1.7
Emulsion, RAPID SET	TON	355.54	-0.1	+1.2
SLOW SET	TON	365.61	-0.1	+1.5

#### PORTLAND CEMENT

Type one	TON	116.27	-0.2	+4.8
----------	-----	--------	------	------

#### MASONRY CEMENT

70-lb	BAG	8.51	0.0	+3.7
-------	-----	------	-----	------

#### CRUSHED STONE

Base course	TON	10.31	0.0	-0.8
Concrete course	TON	10.11	+0.2	-6.5
Asphalt course	TON	11.01	+0.3	-1.2

#### SAND

Concrete	TON	9.72	0.0	+5.5
Masonry	TON	10.51	0.0	+0.1

#### READY-MIX CONCRETE

3,000 psi	CY	106.83	+0.5	+3.1
4,000 psi	CY	111.54	+0.4	+2.7
5,000 psi	CY	118.94	+0.3	+2.1

#### CONCRETE BLOCK

Normal-weight: 8" x 8" x 16"	C	143.40	+0.4	+3.7
Lightweight: 8" x 8" x 16"	C	164.53	+0.4	+3.8
12" x 8" x 16"	C	178.55	+0.1	+2.0