



HCRMA Board of Directors

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Program Management Consultant
DANNENBAUM ENGINEERING CORP

PMC/GEC REPORT 02/24/2014

1. Strategic Plan Update 2014
2. Progress on SH 365 Project
3. Progress on IBTC Project
4. Progress on Overweight/Oversize Corridor
5. Construction Cost Trends

Strategic Plan Summary Map

SHORT TERM STRATEGIC PLAN 2014-2022

ALIGNMENT		IRRIGATION	
0010 IBTC	0030 SH365	LRGV Diversion Pnt.	
0040 Section A West	0050 US 83 Rel Rte	LRGV Irrigation Canal	
0060 Section C	0070 SH 68 (Section D)	LRGV Water Storage	
0080 Section F	0090 Section E	LRGV Irrigation Dist. (Ex. Colors)	
TRANSPORTATION		BOUNDARY	
Airport	International Bridge	LRGV County	
HAZMAT	Oil & Gas Well (Hrz-Top)	Other County	
Oil & Gas Well (Vrt-Top)	Oil & Gas Pipeline	City (Ex. Colors)	
Wetland	Wetland	Parcel	
DRAINAGE		Park - Hidalgo Bus.	
HCDD1 Boundary	HCDD1 Drainage Sys.	Park - TX StratMap	
WATERWAY		Cultural - TX StratMap	
Elevation Contour (2 Ft)	Waterway	TRZ	
Floodway	100 Year Floodplain	LU/LC (Ex. Colors)	
HIDALGO DISTRICT		School Dist. (Ex. Colors)	
BING-BASEMAP		District 1	
		District 2	
		District 3	
		District 4	
		Bing Maps Hybrid	
		Bing Maps Aerial	
		Bing Maps Road	

SUBJECT TO BOARD REVIEW & APPROVAL 02/26/2014

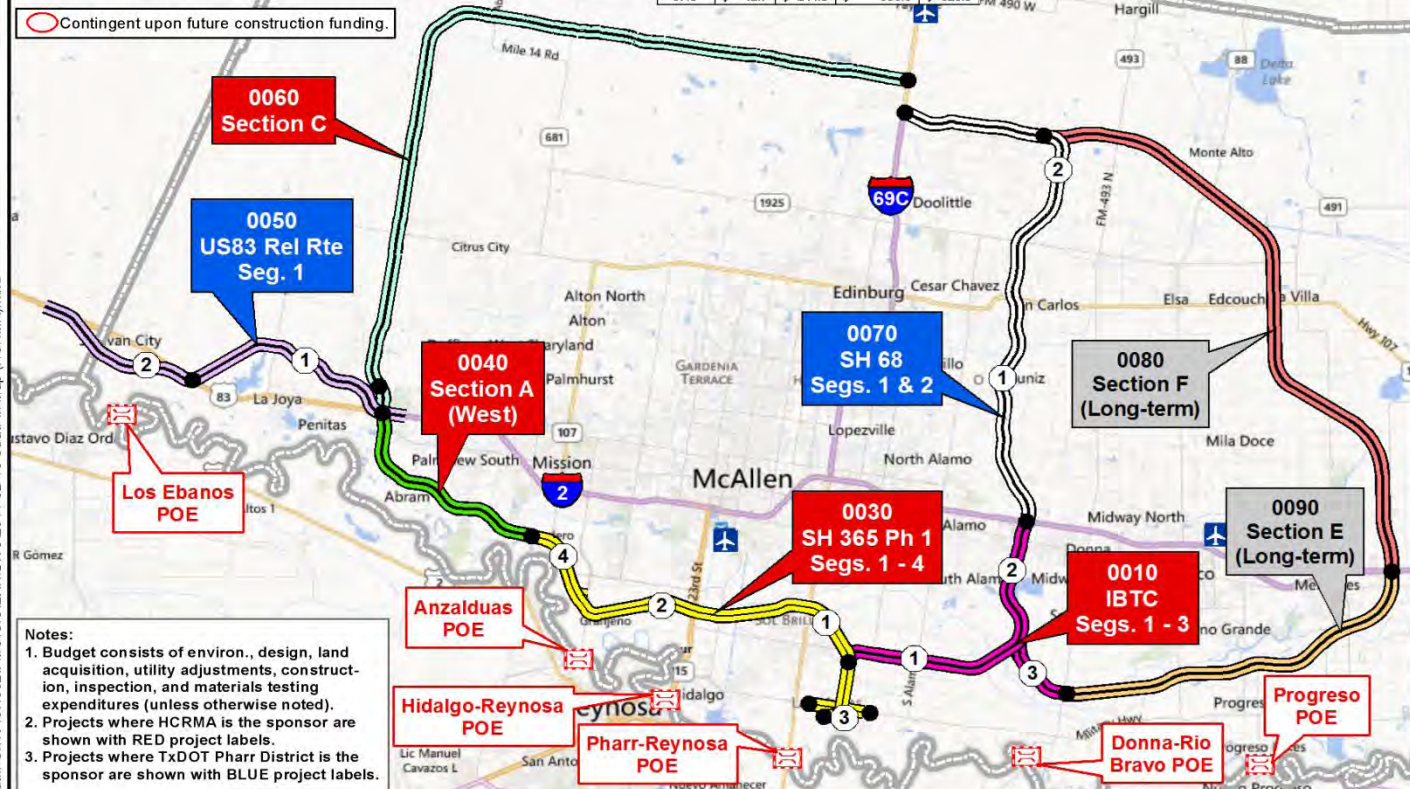
Disclaimer: This product is for informational purposes only and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of boundaries. No claims are made to the accuracy or completeness of the information shown herein nor to its suitability for a particular use. The scale and location of all mapped data are approximate.

Scale:
0 2.5 5 10 Miles
Author: E. Davila Date Saved: 2/13/2014



Project Letting	Project Sponsor	Project Name	Project Limits	Project Number	Env. Clearance	Constr. Ends	Length (Miles)	ENG (\$M)	ROW (\$M)	CC at Letting (\$M)	Budget (\$M)	Project Funding / Other Notes
09/2014	HCRMA	SH 365 Ph 1 (Seg. 3) (nontoll)	0.45mi E of Spur 600 to FM 2557 incld MillHwy OP	0033	10/2014	06/2016	1.84	\$ 1.4	\$ 3.0	\$ 17.4	\$ 22.7	Fed. \$6.6; Local \$16.2M (VRF); Fully Funded
04/2015	TxDOT	US83 Rel. Rte. Seg. 1 (nontoll frontage)	0.85 Mi East of FM 886 to 0.28 Mi W. of Showers Rd	0050	06/2014	07/2018	8.30	TxDOT In-house	\$ 18.0	\$ 65.5	\$ 83.5	State \$60M; Fed. \$23.5M; Fully Funded
09/2015	HCRMA	SH 365 Ph 1 (Segs. 1&2) (tollroad)	FM 396 to US 281	0030	10/2014	06/2018	13.31	\$ 10.8	\$ 51.6	\$ 137.4	\$ 209.4	Env. Clearance Segs. 1-4; State \$112M; Local \$97.4M (VRF/Toll Rev. Bonds); Fully Funded for Segs. 1-3
09/2015	HCRMA	SH 365 Ph 2 (Seg. 4) (tollroad)	FM 1016 to FM 396	0034	10/2014	06/2018	2.65	\$ 2.1	\$ 5.4	\$ 30.7	\$ 40.7	Funding Shortfall \$40.7M for Seg. 4
09/2015	HCRMA	IBTC (Segs. 1-3) (tollroad)	FM 3072 to IH-2 (mainlanes), to FM 493 (connector rd)	0010	05/2015	06/2018	13.06	\$ 12.5	\$ 40.2	\$ 108.3	\$ 169.8	Env. Clearance Segs. 1-3; State Match \$25M; Local Funds \$42.8M (VRF/Toll Rev. bonds); Funding Shortfall \$102M (incl. \$3M for Seg. 3 connector rd, per VE Study); Can meet letting date if fully funded
04/2016	TxDOT	SH 68 (nontoll frontage roads)	Env: I-69C to IH-2; Constr: FM 1925 to IH-2	0070	12/2015	04/2019	10.00	\$ 6.5	\$ 23.5	\$ 55.0	\$ 85.0	Env. Clearance Segs. 1+2 or all 19.9Mi; 10 Mi of Frontage Roads Fully Funded
02/2025	HCRMA	Section C (tollroad)	IH-2 to IH-69C	0060	05/2019	06/2028	29.85	\$ 7.2	\$ 80.2	\$ 407.3	\$ 7.2	Eng. covers Advance Planning Only (Env./Schem./Topo); Local Funds; Funding Shortfall of \$7.27M (with ROW in 2022 and CC in 2025)
09/2033	HCRMA	Section A (West) (tollroad)	FM 1016 to IH-2	0040	05/2019	12/2036	8.26	\$ 2.2	\$ 22.4	\$ 135.0	\$ 2.2	Eng. covers Advance Planning Only (Env./Schem./Topo); Local Funds; Funding Shortfall of \$2.2M (with ROW in 2031 and CC in 2033)
							87.3	\$ 42.7	\$ 244.3	\$ 956.6	\$ 620.5	

Contingent upon future construction funding.



- Notes:
- Budget consists of environ., design, land acquisition, utility adjustments, construction, inspection, and materials testing expenditures (unless otherwise noted).
 - Projects where HCRMA is the sponsor are shown with RED project labels.
 - Projects where TxDOT Pharr District is the sponsor are shown with BLUE project labels.

Project Overview for SH 365



Seg. 3

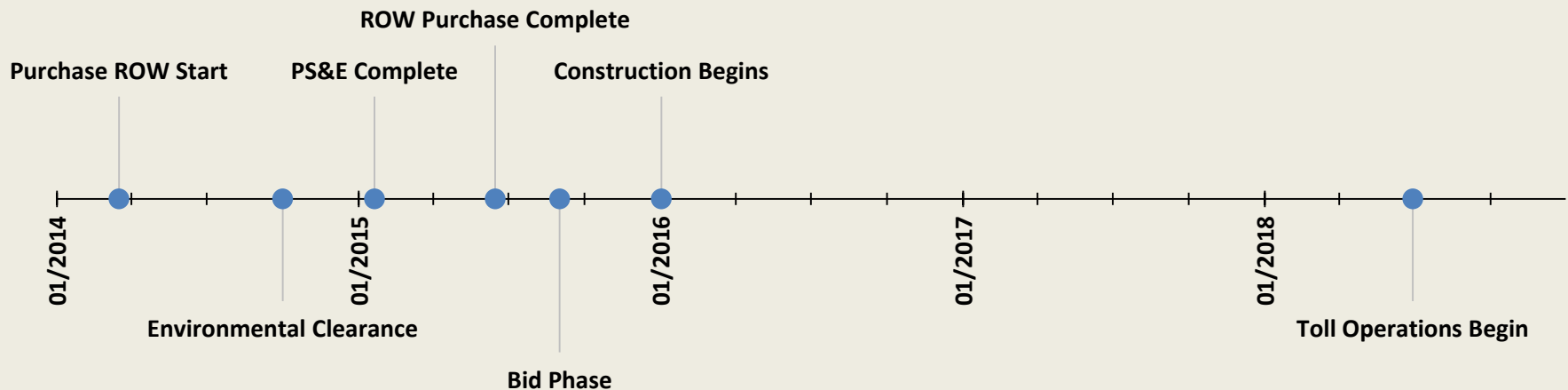
(US 281 Overpass/BSIF Connector)

- ROW purchased by: 6/30/14
- Construction bid phase start: 9/1/14
- Construction period: 1/1/15 – 6/30/16 (18 months)

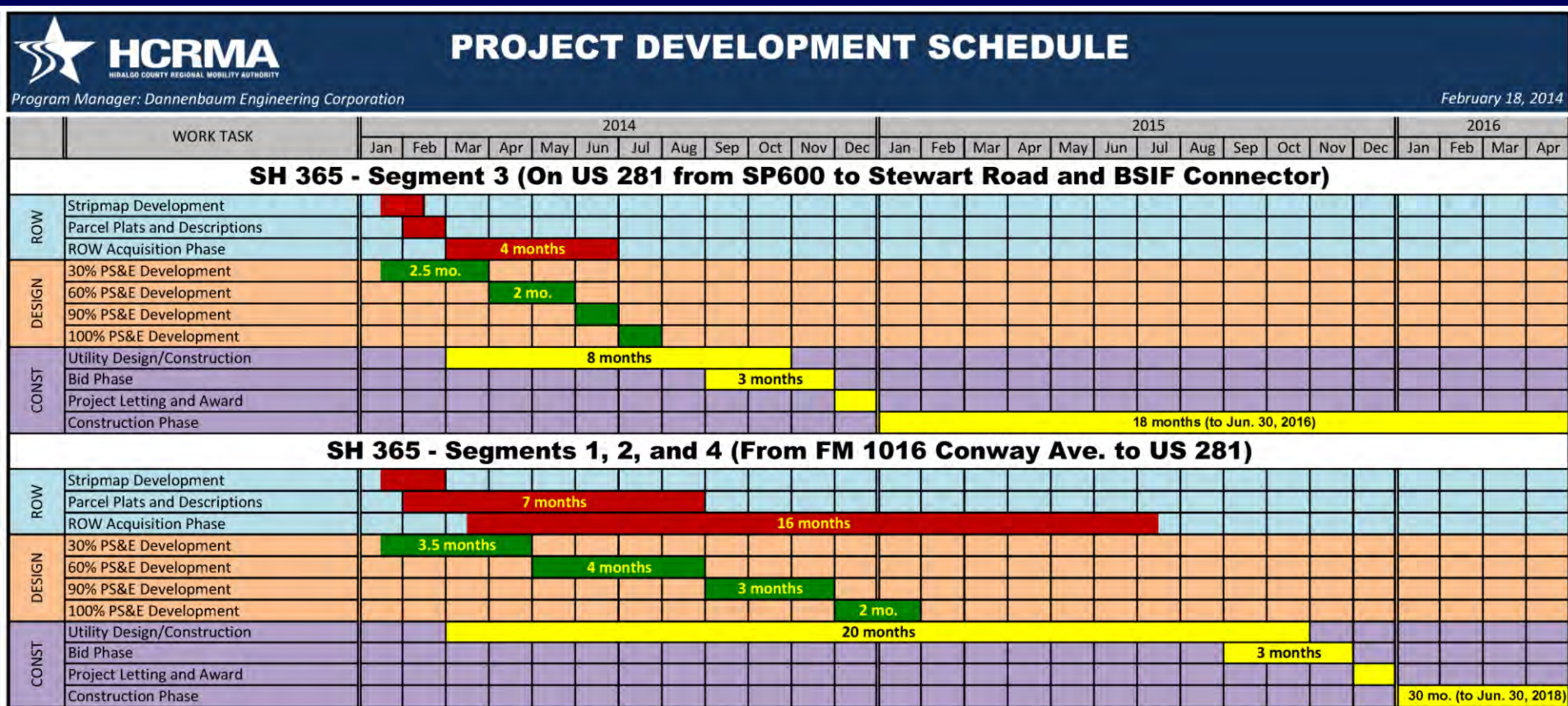
Segs. 1 & 2

(FM 396/Anzalduas Hwy to US 281)

- ROW purchased by: 6/15/15
- Construction bid phase start: 9/1/15
- Construction period: 1/1/16 – 6/30/18 (30 months)



Project Schedule for SH 365



■ Environmental

- Received notice that environmental document is Administratively complete and is undergoing technical review at ENV as of 2/4/14 .
 - HCRMA requested that the document undergoes review at ENV / FHWA subject to the HCRMA providing updated sections of the archaeological report as they are updated.
- Site delineation is ongoing on the potential of 6-7 archaeological sites found after December 2013 trenching effort, and Atkins is on their final round of site visits.
- On 1/30/2014 HCRMA Staff and PMC met with Austin ENV and expressed goal of early ROW acquisition on SH 365
 - Current guidance indicates that the HCRMA can file a State Categorical Exclusion (CE) to clear the ROW acquisition process.

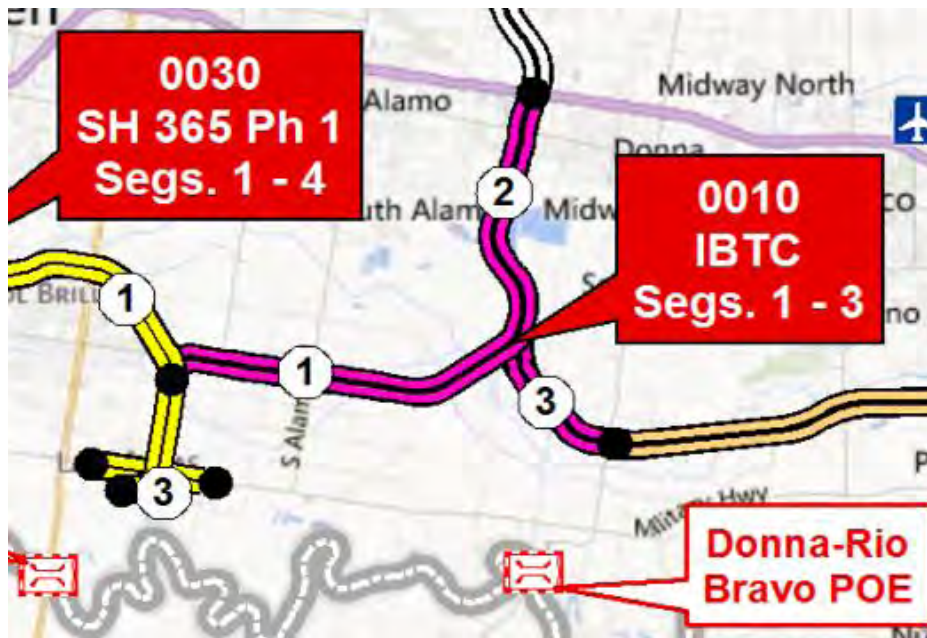
■ Design

- Final schematics on all segments were submitted to TxDOT Pharr District 1/17/2014.
- Conducted PS&E kick off with all engineers on 1/22/2014 to go over project controls (cost and schedule), expectations, standards, and ProjectWise collaboration.

■ ROW

- Met with appraiser and ROW agent to conduct initial scoping.
- Conducted kick off with surveyors 1/20/2014 to release them on ROW mapping.
- SH 365 Segment 3 ROW Stripmap 90% complete
- SH 365 Segments 1 and Segments 2/4 ROW stripmaps 60% Complete
- To date 278 parcels have been identified for this project

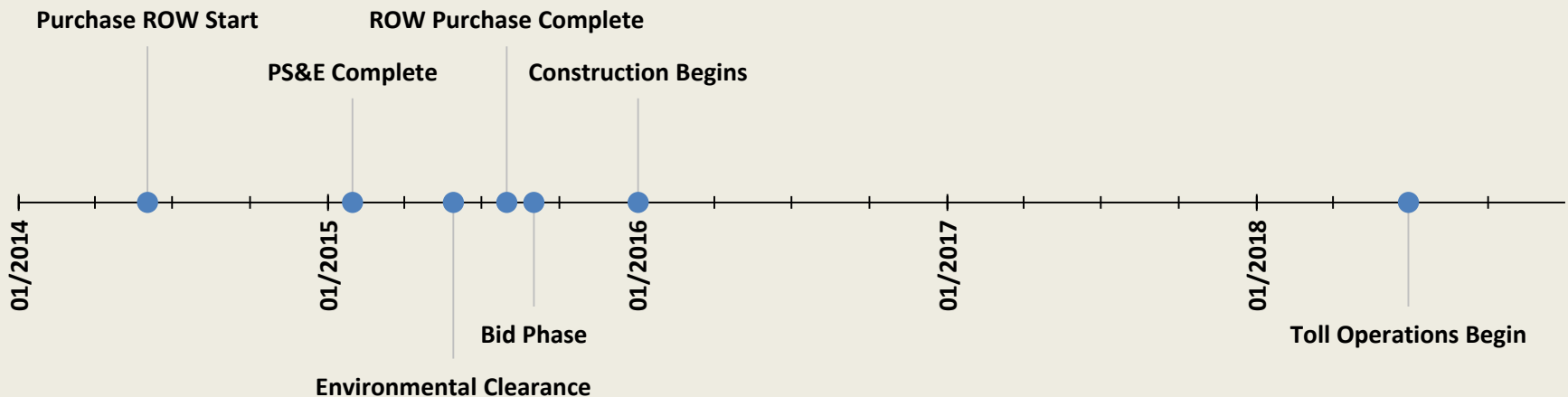
Project Overview for IBTC



Segs. 1 - 3

(Interchange w/ SH 365 to I-2 and to FM 493)

- ROW purchased by: 7/31/15
- Construction bid phase start: 9/1/15
- Construction period: 1/1/16 – 6/30/18 (30 months)



Project Schedule for IBTC

WORK TASK		2014												2015												2016			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
IBTC - Segments 1 - 3 (From Dicker Rd. Interchange to end of the Floodway north to I-2 & From Valleyview Interchange to FM 493)																													
ROW	Stripmap Development		2 mo.																										
	Parcel Plats and Descriptions				6 months																								
	ROW Acquisition Phase						14 months																						
DESIGN	30% PS&E Development			3 months																									
	60% PS&E Development					4 months																							
	90% PS&E Development									2 mo.																			
	100% PS&E Development										2 mo.																		
CONST	Utility Design/Construction						16 months																						
	Bid Phase																						3 months						
	Project Letting and Award																												
	Construction Phase																											30 mo. (to Jun. 30, 2018)	

■ Environmental

- On 1/30/2014 HCRMA Staff and PMC met with Austin ENV and expressed goal of early ROW acquisition on IBTC
 - Current guidance indicates that the HCRMA can file a State Categorical Exclusion (CE) to clear the ROW acquisition process.
- At the same meeting we discussed new legislation that establishes concurrent reviews (Pharr District and Austin ENV) which benefit the future Federal environmental document for the IBTC
 - HCRMA requested that we scope the document based on technical reviews of individual chapters instead of one formal document thereby expediting the review of the information.
 - This technical review process allows the HCRMA to submit a complete EA document until after we get a FONSI on SH 365 without slowing progress on the IBTC document.

■ ROW

- Met with appraiser and ROW agent to conduct initial scoping.
- To date 286 parcels have been identified for this project.

- PMC had developed a construction cost (CC) estimate of \$168M based on the recently updated schematic by PMC. This represents the base cost from which the value engineering took place (pre VE CC).
- The VE Workshop identified potential cost savings / optimizations / deferrals.
- The PMC recommends Scenario 3 shown on next slide which yield about \$64M in savings.

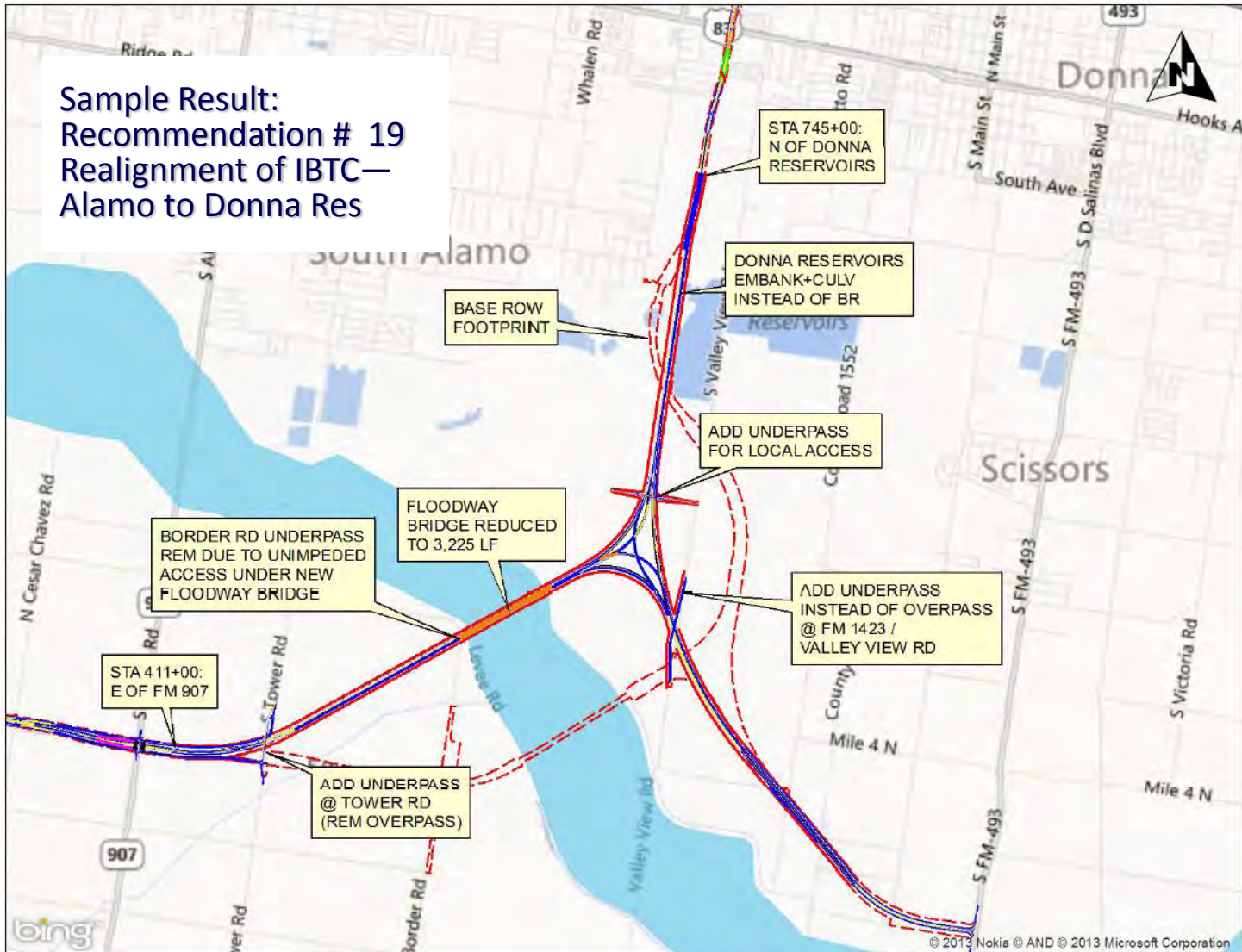
IBTC VE Cost Scenarios

#	Description	Cost Delta (\$M)	Scenario 1	Scenario 2	Scenario 3*
1	Shorten Floodway Bridge	(\$5.06)	(\$5.06)	(\$5.06)	
2	2-Lane Floodway Bridge	(7.34)		(5.36)	(\$5.87)
3	Single 4-Lane Floodway Bridge	(0.26)	(0.23)		(0.21)
4	Shorter Bridge Spans	(1.06)	(1.06)	(1.06)	(0.09)
5	Single Lane Direct Connects	(3.52)	(3.52)	(3.52)	(3.52)
6	Tower Road	(1.52)	(1.52)	(1.52)	
7	Eliminate Border Road Underpass	(1.41)	(1.41)	(1.41)	
8	Donna Leg SBEBDC (Shorten Brdg–Revise Align)	(0.71)	(0.71)		
9	Donna Reservoir Bridge	(3.23)	(3.23)	(3.23)	
10	Remove EBSB and NBEB Direct Connectors	(5.23)	(5.23)		

#	Description	Cost Delta (\$M)	Scenario 1	Scenario 2	Scenario 3*
11	Remove all Direct Connectors at I-2	(10.73)		(10.73)	(10.73)
12	Thinner Superstructure over RR	(0.40)	(0.40)	(0.40)	(0.40)
13	Drainage Channel Realignment STA 350	(0.21)	(0.21)	(0.21)	(0.21)
14	Replace Culvert with Open Channel STA 765	(0.68)			
15	Shorten Culvert from Canal at STA 780+00	(0.11)	(0.11)	(0.11)	(0.11)
16	Build from the Middle	(0.40)	(0.17)	(0.40)	
17	Defer Donna Leg to the East	(17.90)		(17.90)	(15.70)
18	Defer Ramps	(2.31)	(2.31)	(2.31)	
19	Realignment of IBTC from Alamo to Donna Reservoir	(20.42)			(20.42)
Total			(\$25.17)	(\$53.22)	(\$57.26)

- PMC recommends Scenario 3 which yields a construction cost estimate of approx. \$104M (post VE CC).
- This cost takes into account an access road (CC \$2.75M) from Valleyview Interchange to FM 493.

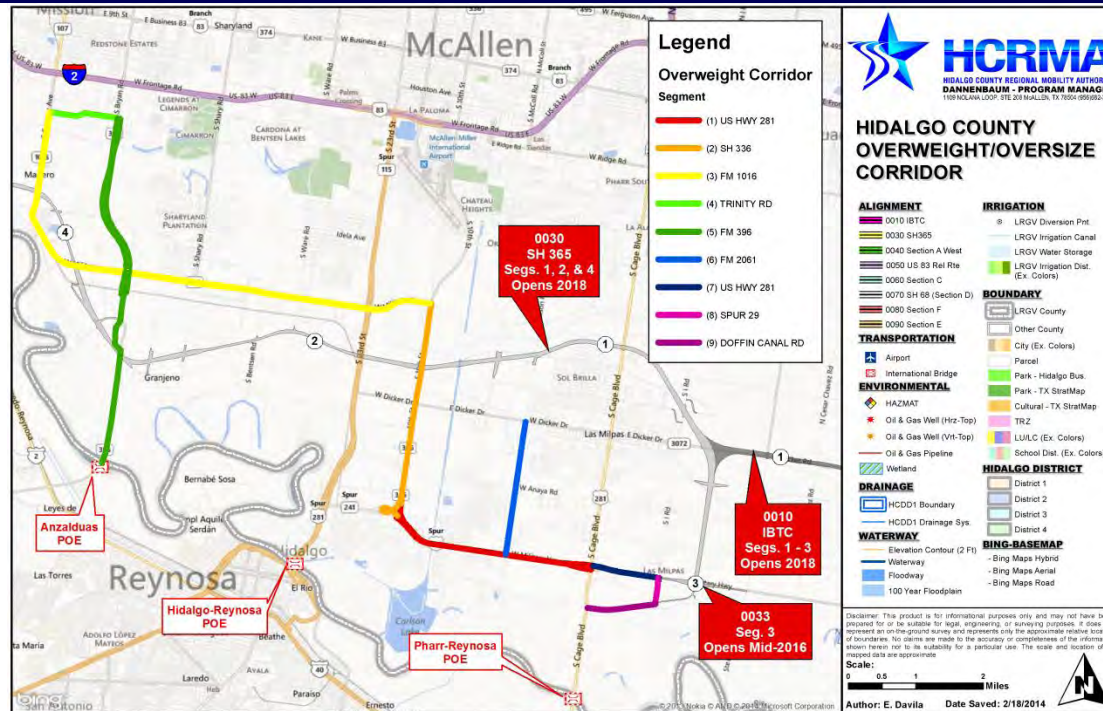
IBTC VE Sample Result



Project Overview for Overweight/Oversize Corridor Permits



HCRMA
HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY



Evaluate TxDOT's Pavement Condition Study

Establish online permitting system

Issue Permits

Approve scale owner(s) in MX

Coordinate with stakeholders

02/2014

03/2014

04/2014

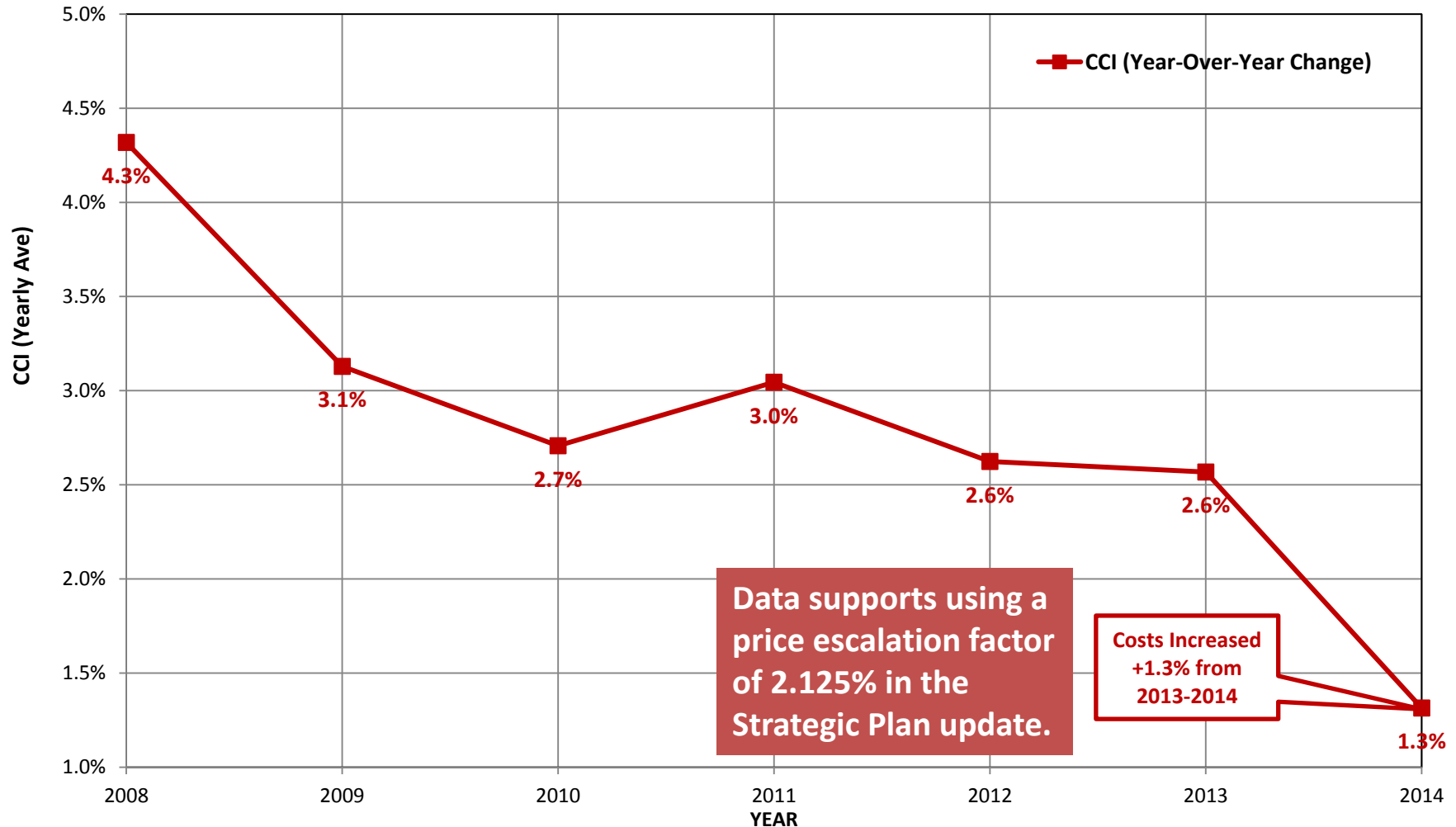
02/24/2014

14



- Goal is to issue permits at anytime and from anywhere.
- Working toward a final administrative agreement with TxDOT.
- Contracted with Pro Miles to design and maintain the required software for issuance of permits via HCRMA website.
- Working with Mexican developer of facility that includes certified scales and facilitation of permits in Mexico.
- Working with DPS and TxDOT on allowing HCRMA to install a kiosk to facilitate permits inside the BSIF.
- Working with DPS and cities on enforcement.

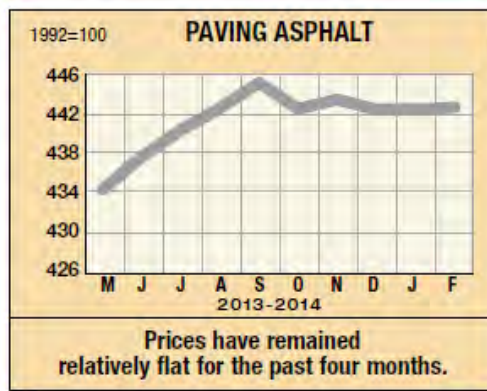
Construction Cost Index (2008-2014) (as of February 2014)



Construction Cost Trends: Asphalt Paving Prices

Source: ENR.com Material Trends
(Cement/Concrete/Aggregate)

1. The 20-city average price for liquid asphalt has changed in 2014:
 - a. +0.0% Jan
 - b. +0.1% Feb
2. Asphalt paving prices are up 3.2% from a year ago.



20-City Average				
ITEM	UNIT	PRICE	% CHG. MO.	% CHG. YEAR
ASPHALT PAVING				
PG 58	ton	393.00	+0.1	+3.2
Cutback, MC800	ton	371.48	0.0	+0.1
Emulsion, RAPID SET	ton	351.35	0.0	-0.4
SLOW SET	ton	360.31	0.0	+1.0
PORTLAND CEMENT				
Type one	ton	111.00	+0.7	+1.0
MASONRY CEMENT				
70-lb bag	bag	8.21	+1.5	-0.4
GRAVEL				
1 1/2" down to 3/4"	ton	10.22	-2.4	-4.7
3/4" down to 3/8"	ton	10.82	-1.4	-0.1
CRUSHED STONE				
Base course	ton	10.40	-0.3	-0.7
Concrete course	ton	10.81	-0.6	-0.4
Asphalt course	ton	11.20	+0.9	+1.1
SAND				
Concrete	ton	9.22	+0.1	-0.2
Masonry	ton	10.50	+1.7	+1.2
CONCRETE READY-MIX				
3,000 psi	cy	103.63	+1.0	+1.2
4,000 psi	cy	108.64	+0.7	+0.5
5,000 psi	cy	116.45	+0.7	+0.3
STANDARD MODULAR BRICK				
	M	353.43	0.0	+0.3
CONCRETE BLOCK				
Normal-weight: 8" x 8" x 16"	C	138.31	0.0	+0.8
Lightweight: 8" x 8" x 16"	C	158.57	0.0	+1.1
12" x 8" x 16"	C	175.10	0.0	+0.8
MASON'S LIME				
	ton	237.63	0.0	+3.4