

Bridge Board of Trustees

Noe A Rodriguez, Chairperson
Erasmio Villalpando, Co-Chair
Rolando Salinas, Ex-Officio
Mario Escobar, Member
Salvador "Chava" Salinas, Member

Bridge Administration

Homero Balderas, Bridge General Manager
Leticia Hernandez, Bridge Supervisor
Laura Sanchez, Bridge Supervisor
Maria Martinez, Bridge Operations Specialist

AGENDA

**E.P. BRIDGE SYSTEM BOARD OF TRUSTEES SPECIAL MEETING
FRIDAY FEBRUARY 17, 2023, AT 12:00 P.M.
CITY COUNCIL CHAMBERS, CITY HALL
100 SOUTH MONROE, EAGLE PASS, TEXAS, 78852**

ESTABLISHMENT OF QUORUM

CITIZEN COMMUNICATION/RECOGNITION

MINUTES

1. Approval of minutes for January 19, 2023, meeting.

MONTHLY REPORTS

2. Financial Report for the month of January 2023
3. Traffic Report for the month of January 2023
4. Parking Lot Report for the month of January 2023

OTHER BUSINESS

5. Toll System Upgrade Update

BRIDGE MANAGER'S REPORT

6. Update on Bridge I & II Improvement Projects

ADJOURNMENT

The Eagle Pass Bridge System Board of Trustees reserves the right to consider business out of the posted order and the right to adjourn into executive session to discuss items which are not listed as executive session items, but which qualify to be discussed in closed session under Chapter 551 of the Texas Government Code.

Entrance and parking spaces for disabled persons are available in front of City Hall.

CERTIFICATION

I, the undersigned Bridge Operations Manager, do hereby certify that the agenda mentioned above was posted on the Bulletin Board located in the lobby at City Hall, 100 South Monroe Street, on Tuesday February 14, 2023, at 11:45a.m.

Homero Balderas

Homero Balderas
Bridge General Manager

THE STATE OF TEXAS)(
COUNTY OF MAVERICK)(
CITY OF EAGLE PASS)(

The Eagle Pass Bridge System Board of Trustees held a Regular meeting on Thursday, January 19, 2023, at 5:30 p.m. inside Council Chambers, City Hall, 100 S. Monroe Street. All legal notices were duly posted in accordance with the law.

ESTABLISHMENT OF QUORUM

Present: Chairperson, Noe Rodriguez; Vice-Chairperson, Erasmo X. Villalpando; Trustee Member: Mario Escobar

Absent: Board Members, Salvador Salinas, and Mayor, Rolando Salinas, Jr.

Others present: Bridge General Manager, Homero Balderas, Toll Bridge Supervisor, Leticia Hernandez; Bridge Supervisor, Laura Sanchez; Assistant City Secretary, Ita A. Cortinas

With a quorum being established, Chairperson Rodriguez called the meeting to order, and the items were considered as follows:

CITIZENS COMMUNICATIONS

Anyone in the audience, wishing to address the Board on any item, including one which did not appear on the agenda, was welcome to do so, keeping in mind that although the Board would be unable to take formal action on such item, they would be glad to take it under advisement.

There were no comments or concerns to be heard.

MINUTES

1. Approval of the minutes for the December 15, 2022, meeting.

Trustee Escobar moved to approve the minutes. Seconded by Trustee Villalpando. **MOTION PASSES:** Unanimously

Ayes: Rodriguez, Villalpando, Escobar
Nays: None
Abstained: None
Absent: S. Salinas, and R. Salinas, Jr.

MONTHLY REPORTS

2. Financial Report for the month of December 2022.

Bridge General Manager, Homero Balderas provided the Board with the revenues, expenditures, capital outlay, and transfer to City for the month of December.

Not an action item.

3. Traffic Report for the months of December 2022.

Mr. Balderas provided the Board with the traffic report for the month. It was broken down to traffic by bridge, total bridge traffic, commercial vehicles, non-commercial vehicles, buses, motorcycles, pedestrian, and total traffic. The traffic average for the month, compared to the previous month was also provided.

Not an action item.

4. Parking Lot Report for the months of December 2022.

Mr. Balderas provided the Board with the revenues, statistics, and use of the EV Station for both months.

Not an action item.

BRIDGE MANAGER'S REPORT

5. Update on Bridge I and Bridge II Improvement Projects and other initiatives.

Mr. Balderas provided the Board with information on completed projects, ongoing projects, proposed projects, and other bridge system initiatives, as of January 19, 2023

Not an action item.

ADJOURNMENT

Trustee Villalpando moved to adjourn the meeting at 5:40 p.m. Seconded by Trustee Escobar

MOTION PASSES: Unanimously.

Ayes:	Rodriguez, Villalpando, Escobar
Nays:	None
Abstained:	None
Absent:	S. Salinas, and R. Salinas, Jr.

E. P. Bridge System Board of Trustees Meeting
January 19, 2023
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Passed and approved on: _____, 2023

ATTEST:

Noe Rodriguez
Chairperson

Ita A. Cortinas
Assistant City Secretary

Homero Balderas, Bridge System General Manager

02/16/2023

Jesse Rodriguez – Finance Director



Financial Report Highlights on Bridge as of January 31, 2023(Unaudited)

We have prepared the operating financial reports for the Eagle Pass Bridge System for the month ending January 31, 2023, along with the year-to-date amounts. At this point, these figures represent 33.33% of our fiscal year. The following are the significant highlights for your presentation to the Bridge Board Members and then to City Council at their next regular monthly meeting.

Revenues

Total gross revenues for the month of January 2023 are \$1,400,603. This represents an increase of \$251,333 or 21.87% from fiscal year 2022 revenues for the same period of \$1,149,270. The actual year-to-date fiscal year 2023 revenues are \$6,008,348 or 35.38% of the budget revenues at 33.33% of the fiscal year, or a 2.05% favorable variance compared to budget estimates.

Expenditures

Total operating expenditures before capital outlay for the month of January 2023 are \$144,106 which is 0.34% under the monthly budget allocation of 8.33%. Year-to-date expenditures are \$505,294 or 28.00% through the month of January. This makes the variance compared to budget to be 5.33% under the year-to-date budget allocation of 33.33% of the budget year leaving an unexpended amount of \$1,299,362 or 72.00%, for the remaining of the budget year (66.67%).

Capital Outlay

Year to date expenditures are \$49,199.*

*Consult with Bridge System General Manager for further details.

Transfer to City

The month-to-date operating transfer to the City is \$1,000,000. The actual year-to-date transfer of \$4,000,000 or 32.34% of the budget transfers at 33.33% of the fiscal year represents a 0.99% unfavorable variance for this 4-month period estimates, when compared to percent of fiscal year transpired.

City of Eagle Pass Bridge System
Statement of Revenues, Expenditures, and & Transfers (Compared to Budget)
For the month ending January 31, 2023 with YTD amount

	FY 2021-2022 UNAUDITED	FY 2022-2023 BUDGET	FY 2022-2023 M-T-D	FY 2022-2023 Y-T-D	BUDGET BALANCE	% REC'D
REVENUES						
Toll Collections	\$ 9,096,237	\$ 9,517,740	\$ 760,439	\$ 3,419,798	\$ (6,097,942)	35.93%
Card Sales	6,449,678	7,043,680	594,549	2,427,804	(4,615,877)	34.47%
Cash Overage	(241)	200	(15)	(157)	(357)	-78.40%
Plata Exchange	91,211	87,750	8,839	38,599	(49,151)	43.99%
Rental Income	192,861	196,161	16,347	65,387	(130,774)	33.33%
Parking Lot Fees	80,286	83,750	12,187	44,245	(39,505)	52.83%
Interest Earned	-	-	-	-	-	0.00%
Miscellaneous	59,546	53,600	8,258	12,672	(40,928)	23.64%
TOTAL INCOME	15,969,578	16,982,881	1,400,603	6,008,348	(10,974,533)	35.38%
OPERATING EXPENSES						
						% USED
Personnel Services	1,107,644	1,283,816	107,422	387,029	896,787	30.15%
Materials & Supplies	141,203	217,130	14,290	22,291	194,839	10.27%
Contracts Services	111,897	183,910	16,291	57,948	125,962	31.51%
Other Services & Charges	85,768	119,800	6,102	38,026	81,774	31.74%
TOTAL EXPENDITURES	1,446,512	1,804,656	144,106	505,294	1,299,362	28.00%
EXCESS REVENUES BEFORE	14,523,066	15,178,225	1,256,497	5,503,053	(9,675,172)	36.26%
TRANSFERS CAPITAL OUTLAY & TRANSFERS						
CAPITAL OUTLAY & TRANSFERS						
Capital Outlay	994,867	260,400	-	49,199	211,201	18.89%
Revenue Replacement	(3,015,000)	-	-	-	-	0.00%
Transfers to Int. & Sinking	1,500,000	1,500,000	125,000	500,000	1,000,000	33.33%
Transfers to Reserve Fund	-	-	-	-	-	0.00%
Transfer to Main Street	300,000	300,000	25,000	100,000	200,000	33.33%
Transfer Out-City	14,793,199	12,367,825	1,000,000	4,000,000	8,367,825	32.34%
TOTAL CAPITAL OUTLAY & TRANSFERS	14,573,066	14,428,225	1,150,000	4,649,199	9,779,026	32.22%
Change in Net Assets	(49,999)	750,000	106,497	853,854	(103,854)	

City of Eagle Pass Bridge System
Statement of Revenues & Expenses
For the month ending January 31, 2023 with YTD amount

	FY 2021-2022 UNAUDITED	FY 2022-2023 BUDGET	FY 2022-2023 M-T-D	FY 2022-2023 Y-T-D	BUDGET BALANCE	% USED
REVENUES						
Toll Collections	\$ 9,096,237	9,517,740	\$ 760,439	\$ 3,419,798	\$ (6,097,942)	35.93%
Card Sales	6,449,678	7,043,680	594,549	2,427,804	(4,615,877)	34.47%
Cash Overage	(241)	200	(15)	(157)	(357)	-78.40%
Plata Exchange	91,211	87,750	8,839	38,599	(49,151)	43.99%
Rental Income	192,861	196,161	16,347	65,387	(130,774)	33.33%
Parking Lot Fees	80,286	83,750	12,187	44,245	(39,505)	52.83%
Interest Earned	-	-	-	-	-	0.00%
Miscellaneous	59,546	53,600	8,258	12,672	\$ (40,928)	23.64%
TOTAL INCOME	\$ 15,969,578	\$ 16,982,881	\$ 1,400,603	\$ 6,008,348	\$ (10,974,533)	35.38%
EXPENSES						
Payroll Bridge	\$ 801,103	913,426	\$ 78,930	\$ 279,126	\$ 634,300	30.56%
TMRS Bridge	70,829	80,781	6,624	23,268	57,513	28.80%
FICA Bridge	64,457	70,012	5,972	21,062	48,950	30.08%
Work's Compensation	8,212	7,811	654	2,307	5,504	29.54%
Insurance	159,676	209,725	15,014	60,567	149,158	28.88%
Unemployment Ins.	1,568	261	79	99	162	37.99%
Cell Phone Stipend	1,800	1,800	150	600	1,200	33.33%
TOTAL PERSONNEL	\$ 1,107,644	\$ 1,283,816	\$ 107,422	\$ 387,029	\$ 896,787	30.15%
MATERIALS & SUPPLIES						
Office Supplies	\$ 2,491	5,500	\$ 398	\$ 729	\$ 4,771	13.25%
Departmental Supplies	21,213	26,200	1,102	2,632	23,568	0.00%
Uniforms	6,249	8,800	-	-	8,800	0.00%
Meals & Beverages	2,393	6,300	848	1,877	4,423	29.79%
Vehicle Fuel Lubricant Coolant	1,777	3,200	78	512	2,688	16.00%
Small Tools & Safety Devices	23,457	30,570	-	-	30,570	0.00%
Subscriptions & Dues	24,660	44,200	10	2,835	41,365	6.41%
Building Maintenance	21,523	42,000	2,383	4,172	37,828	9.93%
Furniture & Equipment	7,195	2,500	-	-	2,500	0.00%
Toll Repair & Replacement	28,878	42,500	9,089	9,089	33,411	21.39%
Auto Parts & Repairs	1,348	5,000	190	190	4,810	3.80%
TOTAL MATERIALS & SUPPLIES	\$ 141,203	\$ 217,130	\$ 14,290	\$ 22,291	\$ 194,839	10.27%
CONTRACTED SERVICES						
Engineering	-	4,300	-	1,163	3,137	27.05%
Other Services	10,376	25,610	554	2,113	23,497	8.25%
Depreciation	-	-	-	-	-	0.00%
Rental and Operating Leases	2,275	6,500	5,150	5,150	1,350	79.23%
Maintenance Agreem.	35,305	74,500	6,348	36,184	38,316	48.57%
Other Contractual	63,941	73,000	4,239	13,338	59,662	18.27%
TOTAL CONTRACTED SERVICES	\$ 111,897	\$ 183,910	\$ 16,291	\$ 57,948	\$ 125,962	31.51%
OTHER SERVICES & CHARGES						
Travel & Bus Exp.	4,473	22,200	-	837	21,364	3.77%
Training & Tuition	3,335	35,500	-	-	35,500	0.00%
Advertising & Printing	12,821	33,500	6,102	9,217	24,283	27.51%
Bldgs & Contnt Ins Prem	18,000	-	-	18,000	(18,000)	0.00%
Utilities	21,561	21,850	-	5,972	15,878	27.33%
E & O	4,000	4,000	-	4,000	-	100.00%
Miscellaneous	21,578	2,750	-	-	2,750	0.00%
TOTAL OTHER SERVICES & CHARGES	85,768	119,800	6,102	38,026	81,774	31.74%
TOTAL OPERATING EXPENSES	\$ 1,446,512	\$ 1,804,656	\$ 144,106	\$ 505,294	\$ 1,299,362	28.00%
CAPITAL OUTLAY						
Vehicles	\$ -	\$ 50,000	\$ -	\$ 49,199	\$ 801	98.40%
Toll Equipment	-	210,400	-	-	210,400	0.00%
Bridge Improvements	994,867	-	-	-	-	0.00%
TOTAL CAPITAL OUTLAY	\$ 994,867	\$ 260,400	\$ -	\$ 49,199	\$ 211,201	18.89%
TOTAL EXPENSES	\$ 2,441,379	\$ 2,065,056	\$ 144,106	\$ 554,493	\$ 1,510,563	26.85%



MEMO

To: Bridge System of Trustees Date: 02/03/2023
From: Homero Balderas, Bridge General Manager
Subject: Bridge System's Traffic Report

JANUARY 2023 TRAFFIC SUMMARY

Please see below monthly traffic comparison report for January 2023. Overall traffic for Bridge I and Bridge II totaled 281,743 of which 40,876 were pedestrian crossings. Usage breakdown for each bridge was: 56.43% for Bridge I and 43.57% for Bridge II.

January 2023 traffic compared to January 2022 shows:

Non-Commercial traffic increased 29,205 + 14.99%
Commercial traffic increased 1,372 + 9.38%
Pedestrian traffic increased 12,999 + 46.63%
Bus traffic increased 137 + 26.00%
Motorcycle traffic decreased 107 + 93.04%

Non-Commercial Traffic, our main traffic source(cars and pick-ups), had a percentage breakdown of 52.62% through Bridge I and 47.38% through Bridge II.

Monthly comparison for January 2022 and January 2023 for all traffic classes is shown below:

Traffic Summary	2023	2022	Difference	Increase/ Decrease
Non - Commercial Vehicles	223,989	194,784	29,205	14.99%
Commercial Trucks	15,992	14,620	1,372	9.38%
Buses	664	527	137	26.00%
Motorcycles	222	115	107	93.04%
Pedestrians	40,876	27,877	12,999	46.63%
Total Traffic	281,743	237,923	43,820	18.42%



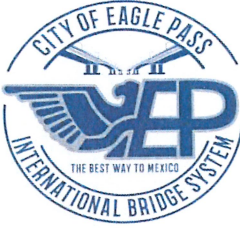
International Bridge System Monthly Traffic Report January 2023

Traffic by Bridge	2023	2022	Difference	%
Bridge I	158,980	127,820	31,160	56.43%
Bridge II	122,763	110,103	12,660	43.57%
Total Traffic	281,743	237,923	43,820	100.00%

Traffic Summary	2023	2022	Difference	Increase/ Decrease
Non - Commercial Vehicles	223,989	194,784	29,205	14.99%
Commercial Vehicles	15,992	14,620	1,372	9.38%
Buses	664	527	137	26.00%
Motorcycles	222	115	107	93.04%
Pedestrians	40,876	27,877	12,999	46.63%
Total Traffic	281,743	237,923	43,820	18.42%

Traffic Average	2023	2022	Difference	Increase/ Decrease
Total Non-Commercial	223,989	194,784	29,205	14.99%
Daily Average	7,225	6,283		
Total Commercial Vehicles	15,992	14,620	1,372	9.38%
Daily Average	653	609		
Total Pedestrians	40,876	27,877	12,999	46.63%
Daily Average	1,319	899		

Month - to- Month Comparison FY 2023	January	December	Difference	Increase/ Decrease
Non-Commercial Vehicles	223,989	280,243	(56,254)	-20.07%
Commercial Vehicles	15,992	16,525	(533)	-3.23%
Buses	664	933	(269)	-28.83%
Motorcycles	222	171	51	29.82%
Pedestrians	40,876	49,073	(8,197)	-16.70%
Total Traffic	281,743	346,945	(65,202)	-18.79%



Bridge System
Parking Division
Monthly Report - January 2023

Revenues

Cash	\$	5,045.00
Credit Card	\$	8,783.00
Total Revenue Generated	\$	13,828.00

Statistics

Issued Tickets	2,574
Closed Tickets	2,811
Back Out Tickets	0
Paid With Cash	1,941
Paid With Cards	876
Paid With Coupon	0
No Charge Tickets	670
Lost Tickets	9
Average Tickets Price	\$ 4.92

EV Station

Station Usage	Light(<3 Hrs)
Sessions	11
Average Session Length	03:19min



**Bridge System
Parking Division
Comparison**

Revenues	Jan-22	Jan-23	Diff
Cash	\$ 4,227.00	\$ 5,045.00	\$ 818.00
Credit Card	\$ 5,449.00	\$ 8,783.00	\$ 3,334.00
Total Revenue Generated	\$ 9,676.00	\$ 13,828.00	\$ 4,152.00

Statistics	Jan-22	Jan-23	Diff
Issued Tickets	2,921	2,574	(347)
Closed Tickets	2,815	2,811	(4)
Back Out Tickets	8	0	(8)
Paid With Cash	2,306	1,941	(365)
Paid With Cards	509	876	367
Paid With Coupon	0	0	0
No Charge Tickets	1,345	670	(675)
Lost Tickets	8	9	1
Average Tickets Price	\$ 3.44	\$ 4.92	\$ 0.42

EV Station	Jan-22	Jan-23	Diff
Station Usage	Light(<3 Hrs)	Light(<3 Hrs)	
Sessions	14	11	0
Average Session Length	03.:00	03:19min	.45min

PRICE SCORING			
Contractor	E-Transit	P Square	TRMI
Total PTS Avail	30	30	30
Proposer's Price	\$3,884,984.30	\$5,193,677.57	\$8,997,835.92
% Score	100%	75%	43%
Final Price Score	30	22	13

PRICE SUMMARY-COMPARISON				
Contractor		E-Transit	P Square	TRMI
No.	Price Item	Total Price	Total Price	Total Price
I.	Project Administration	\$460,000.00	\$612,307.98	\$917,132.00
II.	Customer Service System	\$357,400.00	\$505,779.27	\$162,695.06
III.	Vehicular/Pedestrian Toll Collection System	\$1,615,584.30	\$2,244,390.62	\$2,841,101.10
IV.	Maintenance	\$1,452,000.00	\$1,831,199.70	\$5,076,907.76
TOTAL		\$3,884,984.30	\$5,193,677.57	\$8,997,835.92

ADMINISTRATION					
Contractor			E-Transit	P Square	TRMI
Mobilization	1	Lump Sum	\$110,000	\$152,026	\$266,876
Project Management	1	Lump Sum	\$210,000	\$302,560	\$264,000
Bonds	1	Yearly	\$75,000	\$97,936	\$140,868
Documentation	1	Lump Sum	\$65,000	\$59,785	\$245,388
			\$460,000	\$612,307	\$917,132

STAFFING RATES				
Contractor		E-Transit	P Square	TRMI
Project Manager	Hourly	\$110.32	\$104.39	\$179.00
Software Developer	Hourly	\$165.87	\$111.61	\$169.00
Database Administrator	Hourly	\$178.93	\$117.01	\$179.00
Database Analyst	Hourly	\$145.56	\$95.00	\$190.00
Software Programmer	Hourly	\$165.87	\$111.61	\$169.00
CSC Technician	Hourly	\$95.20	\$90.01	\$169.00
Maintenance Supervisor	Hourly	\$81.90	\$165.00	\$179.00
Maintenance Technician	Hourly	\$65.05	\$110.00	\$169.00
Installation Technician	Hourly	\$57.05	\$137.50	\$169.00
Installation Supervisor	Hourly	\$65.05	\$165.00	\$179.00
Tester	Hourly	\$67.25	\$85.00	\$169.00
Systems Engineer	Hourly	\$175.87	\$135.01	\$190.00
Systems Analyst	Hourly	\$165.87	\$99.01	\$190.00
Tech Writer	Hourly	\$81.90	\$60.00	\$169.00
Other (Provide Detail Listing)				
Lane Software Developer	Hourly		\$192.50	
Software Development Manager	Hourly		\$216.01	
Data Migration Manager	Hourly		\$162.01	
Quality Assurance Manager	Hourly		\$99.01	
Principal in-Charge	Hourly		\$216.01	

MAINTENANCE					
Contractor			E-Transit	P Square	TRMI
Site Acceptance Period	0	LS	\$0	\$0	\$0
Level 2 Maintenance Support - Base	84	Month	\$831,600	\$1,135,385	\$3,377,102
Level 2 Maintenance Support Option Years	36	Month	\$435,600	\$622,446	\$1,592,062
Quarterly Onsite Visit-Base	28	Trips	\$126,000	\$49,040	\$72,800
Quarterly Onsite Visit-Optional Years	12	Trips	\$58,800	\$24,329	\$34,944
			\$1,452,000	\$1,831,200	\$5,076,908

CSS					
Contractor			E-Transit	P Square	TRMI
Host Hardware	1	Lump Sum	\$0	\$31,761	\$ 8,298.00
CSS Reports Server	1	Lump Sum	\$0	\$0	\$ 21,420.00
Telecommunications and LAN / WAN	1	Lump Sum	\$0	\$70,664	\$ 3,500.00
Spare Parts-Initial Inventory	1	Lump Sum	\$0	\$0	\$0
Total Hardware			\$0	\$102,425	\$33,218
Host Application Software	1	Lump Sum	\$95,900	\$37,362	\$ 15,210.00
Reports Software	1	Lump Sum	\$27,500	\$18,683	\$ 7,436.00
COTS SW	1	Lump Sum	\$18,000	\$69,794	\$ 6,802.00
Total Software			\$141,400	\$125,839	\$29,448
CSS Design	1	Lump Sum	\$62,000	\$41,525	\$ 21,632.00
CSS Development	1	Lump Sum	\$78,000	\$112,098	\$ 37,856.00
CSS Installation	1	Lump Sum	\$24,000	\$26,833	\$ 10,362.00
CSS Factory Acceptance Test	1	Lump Sum	\$12,000	\$18,683	\$ 5,070.00
CSS Site Acceptance Testing	1	Lump Sum	\$12,000	\$18,683	\$ 3,211.00
Final Acceptance	1	Lump Sum	\$20,000	\$41,801	\$ 3,380.00
Training	1	Lump Sum	\$5,000	\$9,247	\$ 13,759.00
Transition from Existing Building to New Building	1	Lump Sum	\$3,000	\$8,646	\$ 4,759.00
Total Install/Test/Train			\$216,000	\$277,516	\$ 100,029.00
TOTAL CSS			\$357,400	\$505,779	\$162,695

ROADSIDE					
Contractor			E-Transit	P Square	TRMI
Plaza Host	1	Lump Sum	\$140,657	\$47,641	\$255,495
Manual/ETC	6	Lane	\$305,248	\$468,344	\$405,579
Dedicated ETC	1	Lane	\$59,337	\$74,477	\$67,032
Manual/ETC w/ AVI/Proxy Card	1	Lane	\$51,500	\$83,035	\$69,134
DVAS	1	Lump Sum	\$35,742	\$21,201	\$79,978
Pedestrian Turnstiles	4	Turnstile	\$40,089	\$200,853	\$44,201
Spare Parts-Initial Inventory	1	Lump Sum	\$133,997	\$224,017	\$189,552
Total Hardware			\$766,570	\$1,119,568	\$1,110,971
Plaza Host	1	Lump Sum	\$192,000	\$37,366	\$531,505
All Lane Types	1	Lump Sum	\$78,000	\$101,945	\$70,811
DVAS	1	Lump Sum	\$40,000	\$6,983	\$47,996
Pedestrian Turnstiles	1	Lump Sum	\$10,000	\$55,860	\$13,520
Total Software			\$320,000	\$202,153	\$663,832
Equipment	7	Lane	\$11,944	\$7,805	\$5,566
Software	1	Lump Sum	\$15,600	\$36,630	\$57,756
Total cc Payment			\$27,544	\$44,435	\$63,322
Plaza Host	1	Lump Sum	\$11,000	\$24,860	\$8,312
Manual/ETC	6	Lane	\$87,000	\$177,682	\$486,237
Dedicated ETC	1	Lane	\$10,500	\$45,215	\$13,507
Manual/ETC w/ AVI/Proxy Card	1	Lane	\$18,500	\$28,589	\$13,507
DVAS	1	Lump Sum	\$9,000	\$16,975	\$33,247
Pedestrian Turnstiles	4	Turnstile	\$4,000	\$23,507	\$6,494
Transition from Existing Building to New Building	1	Lump Sum	\$22,000	\$26,510	\$23,793
Total Install			\$162,000	\$343,337	\$585,475
System Design & Development	1	Lump Sum	\$163,000	\$264,316	\$189,280
Factory Acceptance Test	1	Lump Sum	\$20,000	\$32,648	\$25,350
Site Acceptance Test	1	Lump Sum	\$18,000	\$66,260	\$16,224
Final Acceptance	1	Lump Sum	\$24,500	\$77,344	\$13,520
Training	1	Lump Sum	\$21,000	\$8,402	\$58,475
Total Dev/Test/Train			\$246,500	\$448,970	\$302,849
Sticker	45000	Transponder	\$58,685	\$25,394	\$68,400
Transferrable	5000	Transponder	\$31,637	\$29,754	\$36,700
Proximity Cards	5000	Cards	\$12,650	\$30,780	\$23,450
Total Transponders			\$102,971	\$85,928	\$128,550
TOTAL ROADSIDE			\$1,625,585	\$2,244,391	\$2,854,999

**City of Eagle Pass
Toll Collection System
RKK Proposal Evaluation Form**

Category	Max Points	Points Awarded		
		E-Transit	P-Square	TRMI
Cost of Services	30	30	22	13
Qualifications/Key Personnel	15	15	15	15
Technical Requirements	35	29	32	26
Experience	10	10	9	10
Financial Stability	10	10	10	10
TOTAL	100	94	89	74

Score without pricing

64

66

61

	Pros	Cons
E-Transit	1. Proven solution with benefits of enhancements in the future	1. Longer deployment schedule
	2. Current projects with dual currency	2. GL mapping not currently developed
	3. Most robust DVAS	3. Not a robust MOMS/Jira system
P Square	1. MOMS Jira ticket system and prescription model; and GL mapping to accounting	1. longest deployment schedule
	2. More efficient and effective CSC (BOS and Web)	2. No current project with dual currency
	3. Demonstrated efficient and thorough lane system design	
TRMI	1. Shortest deployment schedule	1. Roadway design did not consider efficient AVI corrolation
	2. Lowest data migration/ transition risk	2. Provided minimal information in proposal and during interviews
	3. Facility and staff familiarity	3. GL mapping not currently developed

Technical Req'ts & SOW		Scores		
Evaluation Category	Max Pts	E-Transit	P Square	TRMI
	35	29	32	26
General Requirements	5	5	4	5
Lifecycle	1	0.75	0.75	1
Envir Monitoring	1	1	1	1
FFC License	1	1	1	1
Host Solution	1	1	1	1
Toll Collection Business Rules	1	1	1	1
Roadside	10	8.5	9.75	6.75
General	2	1.5	2	1
ETC Transponders	1	1	1	1
Traffic Control Devices	1	1	1	0.5
Cash Collection Equipment	1	1	1	1
Lane Controller and Electronics	1	0.75	1	0.5
Digital Video Audit System	1	1	0.75	0.5
Power Distribution	1	1	1	1
Plaza Host	1	0.75	1	0.75
MOM System	1	0.5	1	0.5
Pedestrian	1	1	1	1
Customer Service System	10	7	10	5.75
General	2	1.25	2	1
ETC Acct Maintenance	2	1.25	2	1
ETC Transponder Distribution &	2	1.25	2	1
System Reporting	2	1.5	2	1
Communications	2	1.75	2	1.75
Scope of Work	9	7.25	7.5	7.25
Project Management	1	1	1	1
Schedule	1	0.75	0.5	1
Design	1	0.75	1	0.5
FAT	1	0.75	0.75	1
Installation	1	1	1	1
Transition	1	0.75	0.75	1
Documentation	1	0.5	0.5	0.5
Training	1	1	1	0.5
Maintenance	1	0.75	1	0.75



Bridge Board of Trustees

Noa A. Rodriguez, Chairperson
Erasmus Villalpando, Co-Chair
Rolando Salinas Jr., Ex-Officio
Mario Escobar, Member
Salvador "Chava" Salinas, Member

Bridge Administration

Homero Balderas, Bridge General Manager
Leticia Hernandez, Bridge Supervisor
Laura Sanchez, Bridge Supervisor
Maria Martinez, Bridge Operations Specialist

City of Eagle Pass International Bridge System Completed, Ongoing & Proposed Projects and Other Bridge System Initiatives As of January 19, 2023

Completed Projects

International Bridge I- None to report

International Bridge II- None to report

Ongoing Projects

International Bridge I

- **Office Building Renovation: ON HOLD.**

International Bridge II

- **Commercial lane re-alignment: Schematic Design; Final Stakeholder Meeting Scheduled Wednesday March 22, 2023.**
- **Building Construction: Construction 25% Complete; on schedule for completion November 2023**
- **Toll System Consultant: Selection and Negotiation**
- **City Council Approved Resolution Tuesday April 15, 2022, to support and mirror Mexico's Bridge II improvements at the local, state, and federal levels. Engineer will provide proposal to include Permit Process and Expansion Design to existing expansion contract. Update: Meeting to be scheduled with Mexican counterparts to see progress on their side.**
- **Traffic Cameras-Adding additional traffic to Bridge II Access.**

Proposed Projects

International Bridge I

- **Lighting Improvements, Electrical Infrastructure, Custom Poles & Under Bridge Accent Lighting.**

International Bridge II

- **Parking Lot Surveillance System- Surveillance System still a need, will look for funding options.**
- **Replacement of Parking Management System. Parking system continues to operate replacement has been reconsidered until needed.**

Other Bridge System Initiatives & Information

- **Toll Tag Improvement-Pending Open Project**
- **Credit Card Transaction fee 4.5% for online should go live February 2023.**
- **Matamoros Coahuila proposing visit soon, will include a workshop**
- **Billboards in Matamoros, Torreon, Saltillo and the surrounding area.**