Laredo Bridge System
Budget Presentation FY18-19
Mission Statement

To serve as the most convenient and safe crossing points for all citizens and tourists of both U.S. and Mexico, as well as facilitate the crossing of all freight and import-export trade that utilizes the Port of Laredo, Texas.
Toll Revenues
Toll Revenues

- Actual FY 16-17: $59,966,346 +$495,193 (+0.83% increase from prior year)
- Estimate FY 17-18: $65,523,136 +$5,556,790 (+9.27% increase from prior year)
- Proposed FY 18-19: $66,933,373 +$1,410,237 (+2.15% increase above estimate for FY17-18)
Toll Revenues

Commercial Traffic
74.4%

Non-Commercial Traffic
21.1%

Pedestrians
4.5%

Total Estimated Revenues for FY 2018
$65,523,136
Expenditures
Expenditures

Actual FY 16-17: $60,964,729
   +246,715
   +0.41% increase from prior year

Estimate FY 17-18: $66,802,539
   +$5,837,810
   +9.6% increase from prior year

Proposed FY 18-19: $67,739,796
   +$937,257
   +1.40% increase above estimate for FY17-18
Expenditures

Total Estimated Expenditures for FY 2018
$66,802,539
Full Time Employees

- **Actual FY 16-17**: 189
- **Estimate FY 17-18**: 189
- **Proposed FY 18-19**: 188
Bridge Traffic Comparisons
Yearly Commercial Traffic Southbound

- FY 14-15: 2,005,177 (+80,335, +4.2%)
- FY 15-16: 2,087,586 (+82,409, +4.1%)
- FY 16-17: 2,176,922 (+89,336, +4.3%)
- FY 17-18: 2,258,047 (+81,125, +3.7%)
- Proposed FY 18-19: 2,348,369 (+90,322, +4.0%)
Yearly Non-Commercial Traffic Southbound

<table>
<thead>
<tr>
<th>Year</th>
<th>Traffic</th>
<th>Change</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 14-15</td>
<td>5,060,633</td>
<td>+252,519</td>
<td>+5.3%</td>
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<tr>
<td>FY 15-16</td>
<td>5,212,091</td>
<td>+151,458</td>
<td>+3.0%</td>
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<tr>
<td>FY 16-17</td>
<td>4,992,251</td>
<td>-219,840</td>
<td>-4.2%</td>
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<tr>
<td>FY 17-18</td>
<td>4,986,096</td>
<td>-6,155</td>
<td>-1.2%</td>
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<tr>
<td>FY 18-19</td>
<td>5,035,957</td>
<td>+49,861</td>
<td>+1.0%</td>
</tr>
</tbody>
</table>
Border City
Southbound Non-Commercial Traffic

FY13-14 FY14-15 FY15-16 FY16-17 FY17-18

Laredo
Brownsville
Hidalgo/McAllen
Eagle Pass
Del Rio
Pharr
Roma
Donna
Progreso
Yearly Pedestrian Traffic Southbound

FY 14-15: 3,029,608
FY 15-16: 3,074,538
FY 16-17: 3,116,492
Estimate FY 17-18: 3,218,256
Proposed FY 18-19: 3,250,439

Percentage Changes:
- FY 14-15: -2,725 (-.09%)
- FY 15-16: +44,930 (+1.5%)
- FY 16-17: +41,954 (+1.4%)
- Estimate FY 17-18: +101,764 (+3.3%)
- Proposed FY 18-19: +32,183 (+1.0%)
Border City
Southbound Pedestrian Traffic

- Laredo
- Brownsville
- Hidalgo/McAllen
- Progreso
- Eagle Pass
- Roma
- Del Rio
- Donna

FY13-14 FY14-15 FY15-16 FY16-17 FY17-18
World Trade Bridge Capital Improvement Projects
World Trade Bridge
FAST Lane Relocation Project
Construction Cost $10.3 Million
World Trade Bridge
FAST Lane Relocation Project
World Trade Bridge
I-69W/Loop 20 Improvements
World Trade Bridge
Expansion Option 2

ALTERNATE "NB8"
Other Future Freight Corridor Projects – Webb County & Laredo:

**TxDOT Roadways:**

- **Laredo Outer Loop**
  - I-35 at SH 255 To US 83 South.
  - Approximately 42-miles long.

*Total Estimated Construction Costs: $418 Million*
Laredo International Bridge Master Plan

- Determine current and projected traffic trends; capacity ratios and wait times.
- Include a toll rate study adequate to fund operational needs and infrastructure improvements.
- Determine when infrastructure improvements are required based on information obtained from traffic projections, capacity ratios and wait time studies.
- Conduct study and provide recommendation if International Bridge 1 can be converted to 100% pedestrian processing and its impact to non-commercial vehicular traffic.
- Understand international trade, operations and mission of the U.S. and Mexico Customs agencies.
- Plan will include projections for the next twenty-five years.
- Master plan must be completed in 12 months
Port Laredo Promotion

Viva Fresh

Expo Carga

Mexico’s Auto Industry Summit

CAAAREM
Thank You!