FEASABILITY STUDY

TRACT 2: Gutierrez Tract **Acres**: 0.25

APPLICANT: Jose Julio Gutierrez and wife, Judith Elena Gutierrez
LOCATION: South of FM 1472 and East of Iron Mine Road
PROPOSED DEVELOPMENT: Industrial **Proposed Take Down**: 2025

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Build-out
Estimated population per development year	0	0	0	0	0	0	0	0	0	0	0
Total acreage	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Single family dwelling units	0	0	0	0	0	0	0	0	0	0.00	0
Institutional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial/ commercial acreage	0.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Park/Open Space (acres)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Taxable Value (cumulative)	**$264,465.00**	**$264,465.00**	**$264,465.00**	**$264,465.00**	**$264,465.00**	**$264,465.00**	**$264,465.00**	**$264,465.00**	**$264,465.00**	**$264,465.00**	**$264,465.00**
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)											
Taxes: Property	$1,342.49	$1,342.49	$1,342.49	$1,342.49	$1,342.49	$1,342.49	$1,342.49	$1,342.49	$1,342.49	$1,342.49	$1,342.49
Garbage Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Stormwater Fees	$0.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00
TOTAL	**$1,342.49**	**$1,618.49**	**$1,618.49**	**$1,618.49**	**$1,618.49**	**$1,618.49**	**$1,618.49**	**$1,618.49**	**$1,618.49**	**$1,618.49**	**$1,618.49**
**Garbage fees are not applicable to industrial sites because City of Laredo is not capable of providing services. They are serviced by private providers.*											
GENERAL FUND EXPENDITURES (data based on per capita cost; cost data not available for commercial properties)											
Police	$802.13	$802.13	$802.13	$802.13	$802.13	$802.13	$802.13	$802.13	$802.13	$802.13	$802.13
Fire & EMS	$670.85	$670.85	$670.85	$670.85	$670.85	$670.85	$670.85	$670.85	$670.85	$670.85	$670.85
Sanitation/Street Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL	**$1,472.97**	**$1,472.97**	**$1,472.97**	**$1,472.97**	**$1,472.97**	**$1,472.97**	**$1,472.97**	**$1,472.97**	**$1,472.97**	**$1,472.97**	**$1,472.97**
REVENUES - EXPENDITURES	-130.49	$145.51	$145.51	$145.51	$145.51	$145.51	$145.51	$145.51	$145.51	$145.51	$145.51
ENTERPRISE SYSTEM REVENUES (cumulative)											
Water System	$0.00	$805.57	$821.68	$838.12	$854.88	$871.98	$889.41	$907.20	$925.35	$943.85	$943.85
Wastewater System	$0.00	$608.83	$621.01	$633.43	$646.10	$659.02	$672.20	$685.65	$699.36	$713.35	$713.35
ENTERPRISE SYSTEM EXPENDITURES (cumulative)											
Water System	$0.00	$775.88	$791.40	$807.23	$823.37	$839.84	$856.64	$873.77	$891.24	$909.07	$909.07
Wastewater System	$0.00	$583.88	$595.56	$607.47	$619.62	$632.01	$644.65	$657.55	$670.70	$684.11	$684.11
SYSTEM PROFIT/ (LOSS)	**$0.00**	**$54.64**	**$55.73**	**$56.85**	**$57.99**	**$59.15**	**$60.33**	**$61.53**	**$62.77**	**$64.02**	**$64.02**

Additional revenues (at proposed rates):	$486	for water treatment capacity
	$398	for wastewater treatment capacity

RECOMMENDATION: APPROVAL