

TRACT 7: USATSM Tract				Acre:	50.72							
APPLICANT: Jeff Swain - USATSM, Inc.												
LOCATION: East of FM 1472 and north of Pinto Valle Drive												
PROPOSED DEVELOPMENT: Industrial. Proposed take down: 2024 - 2025												
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Build-out	
Estimated population per development year	0	0	0	0	0	0	0	0	0	0	0	
Total acreage	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72
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	0.00	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72
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	0.00
Taxable Value (cumulative)	2,688	2,688	3,283,724	3,283,724	3,283,724	3,283,724	3,283,724	3,283,724	3,283,724	3,283,724	3,283,724	3,283,724
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)												
Taxes: Property	14	14	17,533	17,533	17,533	17,533	17,533	17,533	17,533	17,533	17,533	17,533
Garbage Fees	0	0	0	0	0	0	0	0	0	0	0	0
Stormwater Fees	0	0	15,840	15,840	15,840	15,840	15,840	15,840	15,840	15,840	15,840	15,840
TOTAL	14	14	33,373	33,373	33,373	33,373	33,373	33,373	33,373	33,373	33,373	33,373
*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 industrial properties.												
Police	664	664	7,303	7,303	7,303	7,303	7,303	7,303	7,303	7,303	7,303	7,303
Fire & EMS	0	0	7,365	7,365	7,365	7,365	7,365	7,365	7,365	7,365	7,365	7,365
Sanitation/Street Maintenance	0	0	470	470	470	470	470	470	470	470	470	3,759
TOTAL	664	664	15,138	15,138	15,138	15,138	15,138	15,138	15,138	15,138	15,138	15,138
REVENUES LESS EXPENDITURES	-\$650	-\$650	\$18,236	\$18,236	\$18,236	\$18,236	\$18,236	\$18,236	\$18,236	\$18,236	\$18,236	\$18,236
ENTERPRISE SYSTEM REVENUES (cumulative)												
Water System	0	0	8,688	8,861	9,039	9,219	9,404	9,592	9,784	9,979	9,979	9,979
Wastewater System	0	0	6,566	6,697	6,831	6,968	7,107	7,249	7,394	7,542	7,542	7,542
ENTERPRISE SYSTEM EXPENDITURES (cumulative)												
Water System	0	0	8,203	8,367	8,535	8,705	8,880	9,057	9,238	9,423	9,423	9,423
Wastewater System	0	0	6,297	6,423	6,551	6,682	6,816	6,952	7,091	7,233	7,233	7,233
SYSTEM PROFIT/ (LOSS)	\$0	\$0	\$753	\$768	\$784	\$799	\$815	\$832	\$848	\$865	\$865	\$865
Additional revenues (at proposed rates):		\$96,285	for water treatment capacity									
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RECOMMENDATION: Approval												