

TRACT 7: Bastrop RM Investments Tract			Acre:	120.32								
APPLICANT: Bastrop RM Investments												
LOCATION: North of FM 1472 and west of FM 3338												
PROPOSED DEVELOPMENT: Industrial. Proposed take down: 2025-2026												
	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	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32
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	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32	120.32
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)	6,858	14,537,792	14,537,792	14,537,792	14,537,792	14,537,792	14,537,792	14,537,792	14,537,792	14,537,792	14,537,792	14,537,792
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)												
Taxes: Property	37	77,624	77,624	77,624	77,624	77,624	77,624	77,624	77,624	77,624	77,624	77,624
Garbage Fees	0	0	0	0	0	0	0	0	0	0	0	0
Stormwater Fees	0	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320
TOTAL	37	81,944	81,944	81,944	81,944	81,944	81,944	81,944	81,944	81,944	81,944	81,944
*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	2,253	2,253	2,253	2,253	2,253	2,253	2,253	2,253	2,253	2,253	2,253	2,253
Fire & EMS	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025
Sanitation/Street Maintenance	0	0	745	745	745	745	745	745	745	745	745	745
TOTAL	4,278	4,278	5,023	5,023	5,023	5,023	5,023	5,023	5,023	5,023	5,023	5,023
REVENUES LESS EXPENDITURES	-\$4,242	\$77,665	\$76,920	\$76,920	\$76,920	\$76,920	\$76,920	\$76,920	\$76,920	\$76,920	\$76,920	\$76,920
ENTERPRISE SYSTEM REVENUES (cumulative)												
Water System	0	2,417	2,465	2,514	2,565	2,616	2,668	2,722	2,776	2,832	2,832	2,832
Wastewater System	0	1,827	1,863	1,900	1,938	1,977	2,017	2,057	2,098	2,140	2,140	2,140
ENTERPRISE SYSTEM EXPENDITURES (cumulative)												
Water System	0	2,328	2,374	2,422	2,470	2,520	2,570	2,621	2,674	2,727	2,727	2,727
Wastewater System	0	1,752	1,787	1,822	1,859	1,896	1,934	1,973	2,012	2,052	2,052	2,052
SYSTEM PROFIT/ (LOSS)	\$0	\$164	\$167	\$171	\$174	\$177	\$181	\$185	\$188	\$192	\$192	\$192
Additional revenues (at proposed rates):		\$233,854	for water treatment capacity									
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RECOMMENDATION: Approval												