TRACT 3: Needmore Ranch II Tract			Acres:	8.15							
APPLICANT: Steve LaMantia - Needmo	ore Ranch II, LTD										
LOCATION: North of State Highway 25	5 and west of FM	1472									
PROPOSED DEVELOPMENT: Industr	rial. Proposed tak	e down: 2024 -	2025								
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Build-out
Estimated population per development	2023	2024	2025	2026	2021	2020	2029	2030	2031	2032	Bulla-out
year	0	0	0	0	0	0	0	0	0	0	0
Total acreage	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15
Single family dwelling units	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		8.15	8.15	8.15	8.15	8.15	8.15	0.00	8.15
Park/Open Space (acres)	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Taxable Value (cumulative)	150,000	150,000	543,676	543,676	543,676	543,676	543,676	543,676	543,676	543,676	543,676
GENERAL FUND (cumulative; rates she	own are static, in a	all likelihood som	ne increase will oc	ccur)							
Taxes: Property	801	801	2,903	2,903	2,903	2,903	2,903	2,903	2,903	2,903	2,903
Garbage Fees	0	0	0	0	0	0	0	0	0	0	0
Stormwater Fees	0	0	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
TOTAL	801	801	4,343	4,343	4,343	4,343	4,343	4,343	4,343	4,343	4,343
*Garbage fees are not applicable to inde	ustrial sites becau	se City of Lared	o is not capable o	of providing services	s. They are serv	viced by private	providers.				
GENERAL FUND EXPENDITURES - da		capita cost; cost			operties.						
Police	664	664		664	664	664	664	664	664	664	664
Fire & EMS	670	670		670	670	670	670	670	670	670	670
Sanitation/Street Maintenance	0			82	82	82	82	82	82	82	82
TOTAL	1,333	1,333	1,416	1,416	1,416	1,416	1,416	1,416	1,416	1,416	1,416
REVENUES LESS EXPENDITURES	-\$533	-\$533	\$2,927	\$2,927	\$2,927	\$2,927	\$2,927	\$2,927	\$2,927	\$2,927	\$2,927
ENTERPRISE SYSTEM REVENUES (d	,	_									
Water System	0			806	822	838	855	872	889	907	907
Wastewater System	0	0	597	609	621	633	646	659	672	686	686
ENTERDRISE OVOTEN EVRENDITUR	FO ( 1 !! )										
ENTERPRISE SYSTEM EXPENDITUR	, , , , , ,	_	70.	770	70.	20-	202	0.15	0==	07:	2=:
Water System	0			776	791	807	823	840	857	874	874
Wastewater System	0	0	572	584	596	607	620	632	645	658	658
OVOTEM PROFIT (1, 200)	**		<b>A-</b>	A	250		A	255	***	***	***
SYSTEM PROFIT/ (LOSS)	\$0	\$0	\$54	\$55	\$56	\$57	\$58	\$59	\$60	\$62	\$62
Additional various (at assessment at a		+									
Additional revenues (at proposed rates)	:	\$15,472	for water treatme			+					
		\$15,472	ior wastewater ti	reatment capacity		+					
DECOMMENDATION						+					
RECOMMENDATION: Approval											