FEASABILITY STUDY

TRACT 5: North Laredo Industrial Park Tract **Acres**: 275.67

APPLICANT: Alejandro Ramos - North Laredo Industrial Park, Ltd.
LOCATION: West of IH-35, North of Beltway Parkway, and South of Reuthinger Parkway
PROPOSED DEVELOPMENT: Industrial **Proposed Take Down**: 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	0.00	275.67	275.67	275.67	275.67	275.67	275.67	275.67	275.67	275.67	275.67
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	275.67	275.67	275.67	275.67	275.67	275.67	275.67	275.67	275.67	275.67
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)	**$338,692.00**	**$57,059,213.12**	**$57,059,213.12**	**$57,059,213.12**	**$57,059,213.12**	**$57,059,213.12**	**$57,059,213.12**	**$57,059,213.12**	**$57,059,213.12**	**$57,059,213.12**	**$57,059,213.12**
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)											
Taxes: Property	$1,719.28	$289,645.69	$289,645.69	$289,645.69	$289,645.69	$289,645.69	$289,645.69	$289,645.69	$289,645.69	$289,645.69	$289,645.69
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	$17,280.00	$17,280.00	$17,280.00	$17,280.00	$17,280.00	$17,280.00	$17,280.00	$17,280.00	$17,280.00	$17,280.00
TOTAL	**$1,719.28**	**$306,925.69**	**$306,925.69**	**$306,925.69**	**$306,925.69**	**$306,925.69**	**$306,925.69**	**$306,925.69**	**$306,925.69**	**$306,925.69**	**$306,925.69**
**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	$9,625.51	$9,625.51	$9,625.51	$9,625.51	$9,625.51	$9,625.51	$9,625.51	$9,625.51	$9,625.51	$9,625.51
Fire & EMS	$670.85	$8,050.15	$8,050.15	$8,050.15	$8,050.15	$8,050.15	$8,050.15	$8,050.15	$8,050.15	$8,050.15	$8,050.15
Sanitation/Street Maintenance	$0.00	$2,404.31	$2,404.31	$2,404.31	$2,404.31	$2,404.31	$2,404.31	$2,404.31	$2,404.31	$2,404.31	$2,404.31
TOTAL	**$1,472.97**	**$20,079.97**	**$20,079.97**	**$20,079.97**	**$20,079.97**	**$20,079.97**	**$20,079.97**	**$20,079.97**	**$20,079.97**	**$20,079.97**	**$20,079.97**
REVENUES - EXPENDITURES	246.31	$286,845.72	$286,845.72	$286,845.72	$286,845.72	$286,845.72	$286,845.72	$286,845.72	$286,845.72	$286,845.72	$286,845.72
ENTERPRISE SYSTEM REVENUES (cumulative)											
Water System	$0.00	$9,666.85	$9,860.18	$10,057.39	$10,258.53	$10,463.70	$10,672.98	$10,886.44	$11,104.17	$11,326.25	$11,326.25
Wastewater System	$0.00	$7,306.01	$7,452.13	$7,601.17	$7,753.20	$7,908.26	$8,066.43	$8,227.76	$8,392.31	$8,560.16	$8,560.16
ENTERPRISE SYSTEM EXPENDITURES (cumulative)											
Water System	$0.00	$9,310.58	$9,496.79	$9,686.73	$9,880.46	$10,078.07	$10,279.63	$10,485.23	$10,694.93	$10,908.83	$10,908.83
Wastewater System	$0.00	$7,006.59	$7,146.72	$7,289.65	$7,435.44	$7,584.15	$7,735.84	$7,890.55	$8,048.36	$8,209.33	$8,209.33
SYSTEM PROFIT/ (LOSS)	**$0.00**	**$655.69**	**$668.81**	**$682.18**	**$695.83**	**$709.74**	**$723.94**	**$738.42**	**$753.18**	**$768.25**	**$768.25**

Additional revenues (at proposed rates):	$535,792	for water treatment capacity
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RECOMMENDATION: APPROVAL