TDAGTON L D. T.				000.00				T	T		
TRACT 9: Needmore Dolores Tract			Acres:	303.02							
APPLICANT: Steve LaMantia - Needmo	ore Dolores, LLC										
LOCATION: North of State Highway 255	and East of FM	1472									
PROPOSED DEVELOPMENT: Industr	ial. Proposed tak	e down: 2024 - :	2030								
THE COLD BETTER METTER MINISTER	iai. Tropocou tait										
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Build-out
Estimated population per development	2023	2024	2023	2020	2021	2020	2023	2030	2031	2032	Bulla-out
year (not cumulative)	0	0	0	0	0	0	0	0	0	0	0
Total acreage	303.02	303.02		303.02	303.02	303.02	303.02	303.02	303.02	303.02	303.02
Single family dwelling units	0				0	0	0	0	0	0.00	0
		0.00		0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
Institutional	0.00				0.00	+					
Industrial/ commercial acreage	0.00	85.66		90.03	0.00	0.00	0.00	102.55	0.00	0.00	278.24
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)	150,445	5,714,269	5,714,269	11,720,055	11,720,055	11,720,055	11,720,055	18,561,034	18,561,034	18,561,034	18,561,034
GENERAL FUND (cumulative; rates sho	own are static, in a	all likelihood som	ne increase will oc	ccur)							
Taxes: Property	803	30,511	30,511	62,579	62,579	62,579	62,579	99,106	99,106	99,106	99,106
Garbage Fees	0	0	0	0	0	0	0	0	0	0	0
Stormwater Fees	0		12,960	24,480	24,480	24,480	24,480	37,440	37,440	37,440	37,440
TOTAL	803	43,471	43,471	87,059	87,059	87,059	87,059	136,546	136,546	136,546	136,546
*Garbage fees are not applicable to indu					,	,		100,010	100,010	100,010	100,010
Carbago roco aro not applicable to inte	Johnar Oltoo Docaa	oo oily or Eurou	lo not capable c	r providing convict	so. They are ser	vicca by private	providoro.				
GENERAL FUND EXPENDITURES - da	ata hased on ner	ranita cost: cost	data not available	e for commercial/i	ndustrial proper	ties					
Police	664	5,975		11,287	11,287	11,287	11,287	17,262	17,262	17,262	17,262
Fire & EMS	670	6,026		11,382	11,382	11,382	11,382	17,407	17,407	17,202	17,407
Sanitation/Street Maintenance	0/0	454		877	877	877	877	1,722	1,722	1,722	1,722
TOTAL	1,333	12,455		23,545	23,545	23,545	23,545		36,391		36,391
TOTAL	1,333	12,455	12,455	23,343	23,343	23,545	23,343	36,391	30,391	36,391	30,391
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REVENUES LESS EXPENDITURES	-\$530	\$31,016	\$31,016	\$63,513	\$63,513	\$63,513	\$63,513	\$100,155	\$100,155	\$100,155	\$100,155
ENTERPRISE SYSTEM REVENUES (c	umulative)										
Water System	0	6,969	7,108	13,695	13,969	14,248	14,533	22,671	23,125	23,587	23,587
Wastewater System	0	5,267	5,372	10,350	10,557	10,768	10,984	17,135	17,477	17,827	17,827
ENTERPRISE SYSTEM EXPENDITURI	ES (cumulative)										
Water System	0	6,712	6,846	13,190	13,454	13,723	13,997	21,836	22,273	22,718	22,718
Wastewater System	0	,	5,152	9,926	10,125	10,327	10,534	16,432	16,761	17,096	17,096
	Ů	3,301	5,.52	0,020	.5,.20	. 5,527	. 0,001	.5,.52	.5,.51	,550	,500
SYSTEM PROFIT/ (LOSS)	\$0	\$473	\$482	\$929	\$947	\$966	\$986	\$1,538	\$1,569	\$1,600	\$1,600
OTOTEMIT NOTHII (E000)	φυ	ψ473	ψ402	ψυΖυ	ψ547	ψθΟυ	ψ300	ψ1,330	ψ1,509	ψ1,000	ψ1,000
Additional management (-t	_	ΦΕ 7 Ε 044	fan water to	- mt m - c ² t -							
Additional revenues (at proposed rates)		\$575,244	for water treatme								
		\$575,244	tor wastewater tr	eatment capacity							
RECOMMENDATION: Approval											