TRACT 9: Needmore Dolores Tract			Acres:	303.02							
APPLICANT: Steve LaMantia - Needmore Dolores, LLC											
LOCATION: North of State Highway 255 and East of FM 1472											
PROPOSED DEVELOPMENT: Industrial. Proposed take down: 2024 - 2030											
	2023	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Build-out**
Estimated population per development 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	303.02
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	85.66	0.00	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 shown are static, in all likelihood some increase will occur)											
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	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 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/industrial properties.											
Police	664	5,975	5,975	11,287	11,287	11,287	11,287	17,262	17,262	17,262	17,262
Fire & EMS	670	6,026	6,026	11,382	11,382	11,382	11,382	17,407	17,407	17,407	17,407
Sanitation/Street Maintenance	0	454	454	877	877	877	877	1,722	1,722	1,722	1,722
TOTAL	1,333	12,455	12,455	23,545	23,545	23,545	23,545	36,391	36,391	36,391	36,391
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 (cumulative)											
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 EXPENDITURES (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	5,051	5,152	9,926	10,125	10,327	10,534	16,432	16,761	17,096	17,096
SYSTEM PROFIT/ (LOSS)	$0	$473	$482	$929	$947	$966	$986	$1,538	$1,569	$1,600	$1,600
Additional revenues (at proposed rates):		$575,244	for water treatment capacity								
		$575,244	for wastewater treatment capacity								
RECOMMENDATION: Approval											