

<b>FEASABILITY STUDY</b>											
<b>TRACT 1: NDAS Development Tract</b>						<b>Acres: 23.94</b>					
<b>APPLICANT:</b> Javier De Anda - NDAS Development, LLC											
<b>LOCATION:</b> Southeast of Cuatro Vientos and Sierra Vista											
<b>PROPOSED DEVELOPMENT:</b> Commercial <b>Proposed Take Down:</b> 2026											
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Build-out
Estimated population per development year	0	0	0	0	0	0	0	0	0	0	0
Total acreage	23.94	23.94	23.94	23.94	23.94	23.94	23.94	23.94	23.94	23.94	23.94
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	23.94	23.94	23.94	23.94	23.94	23.94	23.94	23.94	23.94	23.94	23.94
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
<b>Taxable Value (cumulative)</b>	<b>\$126,975.33</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>	<b>\$7,731,995.64</b>
<b>GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)</b>											
Taxes: Property	\$642.61	\$39,130.86	\$39,130.86	\$39,130.86	\$39,130.86	\$39,130.86	\$39,130.86	\$39,130.86	\$39,130.86	\$39,130.86	\$39,130.86
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	\$276.00	\$276.00	\$276.00	\$276.00	\$276.00	\$276.00	\$276.00	\$276.00	\$276.00	\$276.00
<b>TOTAL</b>	<b>\$642.61</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>	<b>\$39,406.86</b>
<i>*Garbage fees are not applicable to industrial sites because City of Laredo is not capable of providing services. They are serviced by private providers.</i>											
<b>GENERAL FUND EXPENDITURES (data based on per capita cost; cost data not available for commercial properties)</b>											
Police	\$1,106.72	\$1,106.72	\$1,106.72	\$1,106.72	\$1,106.72	\$1,106.72	\$1,106.72	\$1,106.72	\$1,106.72	\$1,106.72	\$1,106.72
Fire & EMS	\$710.09	\$710.09	\$710.09	\$710.09	\$710.09	\$710.09	\$710.09	\$710.09	\$710.09	\$710.09	\$710.09
Sanitation/Street Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>	<b>\$1,816.82</b>
<b>REVENUES - EXPENDITURES</b>	<b>-\$1,174.21</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>	<b>\$37,590.04</b>
<b>ENTERPRISE SYSTEM REVENUES (cumulative)</b>											
Water System	\$0.00	\$821.68	\$838.12	\$854.88	\$871.98	\$889.41	\$907.20	\$925.35	\$943.85	\$962.73	\$962.73
Wastewater System	\$0.00	\$621.01	\$633.43	\$646.10	\$659.02	\$672.20	\$685.65	\$699.36	\$713.35	\$727.61	\$727.61
<b>ENTERPRISE SYSTEM EXPENDITURES (cumulative)</b>											
Water System	\$0.00	\$791.40	\$807.23	\$823.37	\$839.84	\$856.64	\$873.77	\$891.24	\$909.07	\$927.25	\$927.25
Wastewater System	\$0.00	\$595.56	\$607.47	\$619.62	\$632.01	\$644.65	\$657.55	\$670.70	\$684.11	\$697.79	\$697.79
<b>SYSTEM PROFIT/ (LOSS)</b>	<b>\$0.00</b>	<b>\$55.73</b>	<b>\$56.85</b>	<b>\$57.99</b>	<b>\$59.15</b>	<b>\$60.33</b>	<b>\$61.53</b>	<b>\$62.77</b>	<b>\$64.02</b>	<b>\$65.30</b>	<b>\$65.30</b>
<b>Additional revenues (at proposed rates):</b>		\$46,534	for water treatment capacity								
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<b>RECOMMENDATION: APPROVAL</b>											