

## FEASABILITY STUDY

|                                                    |                      |
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| <b>TRACT 5: North Laredo Industrial Park Tract</b> | <b>Acres: 275.67</b> |
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**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

[illegible][illegible]

GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)

[illegible]

*\*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)

[illegible][illegible]

|                                         |
|-----------------------------------------|
| 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  |

|                              |               |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
|------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SYSTEM PROFIT/ (LOSS)</b> | <b>\$0.00</b> | <b>\$655.69</b> | <b>\$668.81</b> | <b>\$682.18</b> | <b>\$695.83</b> | <b>\$709.74</b> | <b>\$723.94</b> | <b>\$738.42</b> | <b>\$753.18</b> | <b>\$768.25</b> | <b>\$768.25</b> |
|------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|

|                                          |           |                                   |  |
|------------------------------------------|-----------|-----------------------------------|--|
| Additional revenues (at proposed rates): | \$535,792 | for water treatment capacity      |  |
|                                          | \$535,792 | for wastewater treatment capacity |  |

RECOMMENDATION: APPROVAL