

FEASIBILITY STUDY

TRACT 4: Gilpin Tract Acres: 150.82

APPLICANT: Robert J. Gilpin

LOCATION: Northwest of Nicolas D. Hachar road and River Bank Drive

PROPOSED DEVELOPMENT: Industrial **Proposed Take Down:** 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	150.82	150.82	150.82	150.82	150.82	150.82	150.82	150.82	150.82	150.82	150.82
Single family dwelling units	0	0	0	0	0	0	0	0	0	0	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	150.82	150.82	150.82	150.82	150.82	150.82	150.82	150.82	150.82	150.82	150.82
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)	\$53,245.00	\$41,768,095.32	\$41,768,095.32	\$41,768,095.32	\$41,768,095.32	\$41,768,095.32	\$41,768,095.32	\$41,768,095.32	\$41,768,095.32	\$41,768,095.32	\$41,768,095.32
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)											
Taxes: Property	\$269.47	\$211,384.15	\$211,384.15	\$211,384.15	\$211,384.15	\$211,384.15	\$211,384.15	\$211,384.15	\$211,384.15	\$211,384.15	\$211,384.15
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	\$1,104.00	\$1,104.00	\$1,104.00	\$1,104.00	\$1,104.00	\$1,104.00	\$1,104.00	\$1,104.00	\$1,104.00	\$1,104.00
TOTAL	\$269.47	\$212,488.15	\$212,488.15	\$212,488.15	\$212,488.15	\$212,488.15	\$212,488.15	\$212,488.15	\$212,488.15	\$212,488.15	\$212,488.15
<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>											
GENERAL FUND EXPENDITURES (data based on per capita cost; cost data not available for commercial properties)											
Police	\$4,426.90	\$4,426.90	\$4,426.90	\$4,426.90	\$4,426.90	\$4,426.90	\$4,426.90	\$4,426.90	\$4,426.90	\$4,426.90	\$4,426.90
Fire & EMS	\$2,840.36	\$2,840.36	\$2,840.36	\$2,840.36	\$2,840.36	\$2,840.36	\$2,840.36	\$2,840.36	\$2,840.36	\$2,840.36	\$2,840.36
Sanitation/Street Maintenance	\$489.56	\$489.56	\$489.56	\$489.56	\$489.56	\$489.56	\$489.56	\$489.56	\$489.56	\$489.56	\$489.56
TOTAL	\$7,756.82	\$7,756.82	\$7,756.82	\$7,756.82	\$7,756.82	\$7,756.82	\$7,756.82	\$7,756.82	\$7,756.82	\$7,756.82	\$7,756.82
REVENUES - EXPENDITURES	-\$7,487.35	\$204,731.34	\$204,731.34	\$204,731.34	\$204,731.34	\$204,731.34	\$204,731.34	\$204,731.34	\$204,731.34	\$204,731.34	\$204,731.34
ENTERPRISE SYSTEM REVENUES (cumulative)											
Water System	\$0.00	\$3,286.73	\$3,352.46	\$3,419.51	\$3,487.90	\$3,557.66	\$3,628.81	\$3,701.39	\$3,775.42	\$3,850.93	\$3,850.93
Wastewater System	\$0.00	\$2,484.04	\$2,533.72	\$2,584.40	\$2,636.09	\$2,688.81	\$2,742.59	\$2,797.44	\$2,853.39	\$2,910.45	\$2,910.45
ENTERPRISE SYSTEM EXPENDITURES (cumulative)											
Water System	\$0.00	\$3,165.60	\$3,228.91	\$3,293.49	\$3,359.36	\$3,426.54	\$3,495.08	\$3,564.98	\$3,636.28	\$3,709.00	\$3,709.00
Wastewater System	\$0.00	\$2,382.24	\$2,429.88	\$2,478.48	\$2,528.05	\$2,578.61	\$2,630.18	\$2,682.79	\$2,736.44	\$2,791.17	\$2,791.17
SYSTEM PROFIT/ (LOSS)	\$0.00	\$222.94	\$227.39	\$231.94	\$236.58	\$241.31	\$246.14	\$251.06	\$256.08	\$261.20	\$261.20
Additional revenues (at proposed rates):											
	\$293,141	for water treatment capacity									
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RECOMMENDATION: APPROVAL											