FEASABILITY 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	0.00	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	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**
**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)											
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