TRACT 1: Laredo Readiness Center Tract			Acres:	25.00							
APPLICANT: Texas Department of Transportation											
LOCATION: East of FM 1472 and North of Pinto Valle Drive											
PROPOSED DEVELOPMENT: Armory. Proposed take down: 2024 - 2025											
	2024	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**Build-out**
Estimated population per development year (not cumulative)	0	0	0	0	0	0	0	0	0	0	0
Total acreage	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
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)	0	0	0	0	0	0	0	0	0	0	0
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)											
Taxes: Property	0	0	0	0	0	0	0	0	0	0	0
Garbage Fees	0	0	0	0	0	0	0	0	0	0	0
Stormwater Fees	0	0	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
TOTAL	0	0	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
*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	751	751	751	751	751	751	751	751	751	751	751
Fire & EMS	675	675	675	675	675	675	675	675	675	675	675
Sanitation/Street Maintenance	0	0	95	95	95	95	95	95	95	95	95
TOTAL	1,426	1,426	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521
REVENUES LESS EXPENDITURES	-$1,426	-$1,426	-$81	-$81	-$81	-$81	-$81	-$81	-$81	-$81	-$81
ENTERPRISE SYSTEM REVENUES (cumulative)											
Water System	0	0	806	822	838	855	872	889	907	925	925
Wastewater System	0	0	609	621	633	646	659	672	686	699	699
ENTERPRISE SYSTEM EXPENDITURES (cumulative)											
Water System	0	0	776	791	807	823	840	857	874	891	891
Wastewater System	0	0	584	596	607	620	632	645	658	671	671
SYSTEM PROFIT/ (LOSS)	$0	$0	$55	$56	$57	$58	$59	$60	$62	$63	$63
Additional revenues (at proposed rates):		$48,178	for water treatment capacity								
		$48,178	for wastewater treatment capacity								
RECOMMENDATION: Approval											