

FEASABILITY STUDY**TRACT 1:** The Saldaña Tract**Acres:** 6.00**APPLICANT:** Jose Luis Saldaña - Mines Property, LLC**LOCATION:** Northeast of FM 1472 and Pinto Valle Drive**PROPOSED DEVELOPMENT:** Industrial **Proposed Take Down:** 2026

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Build-out
Estimated population per development year	0	0	0	0	0	0	0	0	0	0	0
Total acreage	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
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)	\$760,557.00	\$760,557.00	\$760,557.00	\$760,557.00	\$760,557.00	\$760,557.00	\$760,557.00	\$760,557.00	\$760,557.00	\$760,557.00	\$760,557.00
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GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)

Taxes: Property	\$3,860.76	\$3,860.76	\$3,860.76	\$3,860.76	\$3,860.76	\$3,860.76	\$3,860.76	\$3,860.76	\$3,860.76	\$3,860.76	\$3,860.76
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	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00	\$4,320.00
TOTAL	\$3,860.76	\$8,180.76	\$8,180.76	\$8,180.76	\$8,180.76	\$8,180.76	\$8,180.76	\$8,180.76	\$8,180.76	\$8,180.76	\$8,180.76

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	\$2,406.38	\$2,406.38	\$2,406.38	\$2,406.38	\$2,406.38	\$2,406.38	\$2,406.38	\$2,406.38	\$2,406.38	\$2,406.38	\$2,406.38
Fire & EMS	\$2,012.54	\$2,012.54	\$2,012.54	\$2,012.54	\$2,012.54	\$2,012.54	\$2,012.54	\$2,012.54	\$2,012.54	\$2,012.54	\$2,012.54
Sanitation/Street Maintenance	\$100.90	\$100.90	\$100.90	\$100.90	\$100.90	\$100.90	\$100.90	\$100.90	\$100.90	\$100.90	\$100.90
TOTAL	\$4,519.82	\$4,519.82	\$4,519.82	\$4,519.82	\$4,519.82	\$4,519.82	\$4,519.82	\$4,519.82	\$4,519.82	\$4,519.82	\$4,519.82

REVENUES - EXPENDITURES	-659.06	\$3,660.94	\$3,660.94	\$3,660.94	\$3,660.94	\$3,660.94	\$3,660.94	\$3,660.94	\$3,660.94	\$3,660.94	\$3,660.94
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ENTERPRISE SYSTEM REVENUES (cumulative)

Water System	\$0.00	\$2,416.71	\$2,465.05	\$2,514.35	\$2,564.63	\$2,615.93	\$2,668.24	\$2,721.61	\$2,776.04	\$2,831.56	\$2,831.56
Wastewater System	\$0.00	\$1,826.50	\$1,863.03	\$1,900.29	\$1,938.30	\$1,977.07	\$2,016.61	\$2,056.94	\$2,098.08	\$2,140.04	\$2,140.04

ENTERPRISE SYSTEM EXPENDITURES (cumulative)

Water System	\$0.00	\$2,327.65	\$2,374.20	\$2,421.68	\$2,470.12	\$2,519.52	\$2,569.91	\$2,621.31	\$2,673.73	\$2,727.21	\$2,727.21
Wastewater System	\$0.00	\$1,751.65	\$1,786.68	\$1,822.41	\$1,858.86	\$1,896.04	\$1,933.96	\$1,972.64	\$2,012.09	\$2,052.33	\$2,052.33

SYSTEM PROFIT/ (LOSS)	\$0.00	\$163.92	\$167.20	\$170.55	\$173.96	\$177.44	\$180.98	\$184.60	\$188.30	\$192.06	\$192.06
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Additional revenues (at proposed rates):	\$11,662	for water treatment capacity
	\$9,558	for wastewater treatment capacity

RECOMMENDATION: APPROVAL