FEASABILITY STUDY

TRACT 3: ARP Laredo Tract **Acres**: 5.19

APPLICANT: Luke Colbert - ARP Laredo, LLC
LOCATION: South of FM 1472 and North of Mercury Mine Road
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	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19
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	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19	5.19
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)	**$457,622.00**	**$517,956.91**	**$517,956.91**	**$517,956.91**	**$517,956.91**	**$517,956.91**	**$517,956.91**	**$517,956.91**	**$517,956.91**	**$517,956.91**	**$517,956.91**
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)											
Taxes: Property	$2,315.98	$2,621.33	$2,621.33	$2,621.33	$2,621.33	$2,621.33	$2,621.33	$2,621.33	$2,621.33	$2,621.33	$2,621.33
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	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00	$276.00
TOTAL	**$2,315.98**	**$2,897.33**	**$2,897.33**	**$2,897.33**	**$2,897.33**	**$2,897.33**	**$2,897.33**	**$2,897.33**	**$2,897.33**	**$2,897.33**	**$2,897.33**
**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	$1,106.72	$1,106.72	$1,106.72	$1,106.72	$1,106.72	$1,106.72	$1,106.72	$1,106.72	$1,106.72	$1,106.72	$1,106.72
Fire & EMS	$710.09	$710.09	$710.09	$710.09	$710.09	$710.09	$710.09	$710.09	$710.09	$710.09	$710.09
Sanitation/Street Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL	**$1,816.82**	**$1,816.82**	**$1,816.82**	**$1,816.82**	**$1,816.82**	**$1,816.82**	**$1,816.82**	**$1,816.82**	**$1,816.82**	**$1,816.82**	**$1,816.82**
REVENUES - EXPENDITURES	499.16	$1,080.51	$1,080.51	$1,080.51	$1,080.51	$1,080.51	$1,080.51	$1,080.51	$1,080.51	$1,080.51	$1,080.51
ENTERPRISE SYSTEM REVENUES (cumulative)											
Water System	$0.00	$821.68	$838.12	$854.88	$871.98	$889.41	$907.20	$925.35	$943.85	$962.73	$962.73
Wastewater System	$0.00	$621.01	$633.43	$646.10	$659.02	$672.20	$685.65	$699.36	$713.35	$727.61	$727.61
ENTERPRISE SYSTEM EXPENDITURES (cumulative)											
Water System	$0.00	$791.40	$807.23	$823.37	$839.84	$856.64	$873.77	$891.24	$909.07	$927.25	$927.25
Wastewater System	$0.00	$595.56	$607.47	$619.62	$632.01	$644.65	$657.55	$670.70	$684.11	$697.79	$697.79
SYSTEM PROFIT/ (LOSS)	**$0.00**	**$55.73**	**$56.85**	**$57.99**	**$59.15**	**$60.33**	**$61.53**	**$62.77**	**$64.02**	**$65.30**	**$65.30**

Additional revenues (at proposed rates):	$10,087	for water treatment capacity
	$10,087	for wastewater treatment capacity

RECOMMENDATION: APPROVAL