

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	0.00	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											