FEASABILITY STUDY

TRACT 3: Las Islitas Tract Acres: 59.89

APPLICANT: Russell Palmer - Las Islitas Ranch, LLC

LOCATION: Northeast of FM 1472 and directly opposite the entrance to the Max A. Mandel Municipal Golf Course PROPOSED DEVELOPMENT: Commercial & Residential Proposed Take Down: 2026

	2025	2026	2027	2020	2020	2020	2031	2022	2022	2034	Duild and
Estimated population per development	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Build-out
year	0	149	225	381	457	457	1,000	1,000	1,000	1,000	1,000
Total acreage	0.00	59.89	59.89	59.89	0.00	59.89	59.89	59.89	59.89	59.89	59.89
Single family dwelling units	0.00	43		110		132	289	289	289	289	289
Institutional	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Industrial/ commercial acreage	0.00	0.00	1.04	15.44	15.44	15.44	15.44		15.44	15.44	15.4
Park/Open Space (acres)	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.0
Tanyopon opaco (acros)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Taxable Value (cumulative)	\$34,600.00	\$9.319.180.59	\$14,498,156.28	\$29.947.349.95	\$34,715,302,81	\$34,715,302.81	\$68,741,148,22	\$68.741.148.22	\$68.741.148.22	\$68,741,543,81	\$68.741.543.8
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GENERAL FUND (cumulative; rates sh	nown are static	, in all likelihoo	d some increase	will occur)							
Taxes: Property	\$175.64	\$47,306.30	\$73,595.98	\$152,019.64	\$176,222.86	\$176,222.86	\$348,945.88	\$348,945.88	\$348,945.88	\$348,947.89	\$348,947.89
Garbage Fees	\$0.00	\$13,545.00	\$20,475.00	\$34,650.00	\$41,580.00	\$41,580.00	\$91,035.00	\$91,035.00	\$91,035.00	\$91,035.00	\$91,035.00
Stormwater Fees	\$0.00	\$3,354.00	\$5,622.00	\$10,572.00	\$12,288.00	\$12,288.00	\$24,534.00	\$24,534.00	\$24,534.00	\$24,534.00	\$24,534.00
TOTAL	\$175.64	\$64,205.30	\$99,692.98	\$197,241.64	\$230,090.86	\$230,090.86	\$464,514.88	\$464,514.88	\$464,514.88	\$464,516.89	\$464,516.89
*Garbage fees are not applicable to indu	strial sites beca	use City of Lared	lo is not capable o	f providing service	es. They are service	ed by private prov	iders.	. ,			
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GENERAL FUND EXPENDITURES (da	ta based on pe	r capita cost; co	ost data not avail	able for commerc	cial properties)						
Police	\$802.13	\$34,491.42	\$52,940.32	\$89,838.12	\$107,484.90	\$107,484.90	\$233,418.69	\$233,418.69	\$233,418.69	\$233,418.69	\$233,418.69
Fire & EMS	\$670.85	\$28,846.36	\$44,275.81	\$75,134.72	\$89,893.32	\$89,893.32	\$195,216.09	\$195,216.09	\$195,216.09	\$195,216.09	\$195,216.09
Sanitation/Street Maintenance	\$0.00	\$407.16	\$512.53	\$876.27	000001						Ψ100,E10.00
TOTAL			70.000	φ010.21	\$983.84	\$983.84	\$1,820.27	\$1,820.27	\$1,820.27	\$1,820.27	\$1,820.27
TOTAL	\$1,472.97	\$63,744.95	\$97,728.67	\$165,849.11	\$983.84 \$198,362.05	\$983.84 \$198,362.05	\$1,820.27 \$430,455.05	\$1,820.27 \$430,455.05	\$1,820.27 \$430,455.05	\$1,820.27 \$430,455.05	
IOIAL	\$1,472.97		\$97,728.67	\$165,849.11	\$198,362.05			\$430,455.05			\$1,820.27
REVENUES - EXPENDITURES	\$1,472.97 -\$1,297.33		\$97,728.67		\$198,362.05						\$1,820.27
REVENUES - EXPENDITURES	-\$1,297.33	\$63,744.95	\$97,728.67	\$165,849.11	\$198,362.05	\$198,362.05	\$430,455.05	\$430,455.05	\$430,455.05	\$430,455.05	\$1,820.27 \$430,455.05
	-\$1,297.33 umulative)	\$63,744.95 \$460.36	\$97,728.67 \$1,964.30	\$165,849.11 \$31,392.53	\$198,362.05 \$31,728.81	\$198,362.05 \$31,728.81	\$430,455.05 \$34,059.83	\$430,455.05 \$34,059.83	\$430,455.05 \$34,059.83	\$430,455.05 \$34,061.83	\$1,820.27 \$430,455.05 \$34,061.83
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System	-\$1,297.33 umulative) \$0.00	\$63,744.95 \$460.36 \$34,639.53	\$97,728.67 \$1,964.30 \$54,231.00	\$165,849.11 \$31,392.53 \$93,868.94	\$198,362.05 \$31,728.81 \$114,553.63	\$198,362.05 \$31,728.81 \$116,844.70	\$430,455.05 \$34,059.83 \$258,819.74	\$430,455.05 \$34,059.83 \$263,895.00	\$430,455.05 \$34,059.83 \$269,276.05	\$430,455.05 \$34,061.83 \$274,661.57	\$1,820.27 \$430,455.05 \$34,061.83 \$274,661.57
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c	-\$1,297.33 umulative)	\$63,744.95 \$460.36	\$97,728.67 \$1,964.30	\$165,849.11 \$31,392.53	\$198,362.05 \$31,728.81	\$198,362.05 \$31,728.81	\$430,455.05 \$34,059.83	\$430,455.05 \$34,059.83	\$430,455.05 \$34,059.83	\$430,455.05 \$34,061.83	\$1,820.27 \$430,455.05 \$34,061.8 \$274,661.57
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System Wastewater System	-\$1,297.33 umulative) \$0.00 \$0.00	\$63,744.95 \$460.36 \$34,639.53 \$26,179.88	\$97,728.67 \$1,964.30 \$54,231.00	\$165,849.11 \$31,392.53 \$93,868.94	\$198,362.05 \$31,728.81 \$114,553.63	\$198,362.05 \$31,728.81 \$116,844.70	\$430,455.05 \$34,059.83 \$258,819.74	\$430,455.05 \$34,059.83 \$263,895.00	\$430,455.05 \$34,059.83 \$269,276.05	\$430,455.05 \$34,061.83 \$274,661.57	\$1,820.27 \$430,455.05 \$34,061.83
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System Wastewater System ENTERPRISE SYSTEM EXPENDITURE	-\$1,297.33 umulative) \$0.00 \$0.00	\$63,744.95 \$460.36 \$34,639.53 \$26,179.88	\$97,728.67 \$1,964.30 \$54,231.00 \$40,986.73	\$165,849.11 \$31,392.53 \$93,868.94 \$70,944.30	\$198,362.05 \$31,728.81 \$114,553.63 \$86,577.38	\$198,362.05 \$31,728.81 \$116,844.70 \$88,308.93	\$430,455.05 \$34,059.83 \$258,819.74 \$195,610.86	\$430,455.05 \$34,059.83 \$263,895.00 \$199,523.08	\$430,455.05 \$34,059.83 \$269,276.05 \$203,513.54	\$430,455.05 \$34,061.83 \$274,661.57 \$207,583.81	\$1,820.27 \$430,455.05 \$34,061.8 \$274,661.57 \$207,583.81
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System Wastewater System ENTERPRISE SYSTEM EXPENDITURE Water System	-\$1,297.33 umulative)	\$63,744.95 \$460.36 \$34,639.53 \$26,179.88	\$97,728.67 \$1,964.30 \$54,231.00 \$40,986.73	\$165,849.11 \$31,392.53 \$93,868.94 \$70,944.30 \$90,409.47	\$198,362.05 \$31,728.81 \$114,553.63 \$86,577.38 \$110,331.84	\$198,362.05 \$31,728.81 \$116,844.70 \$88,308.93 \$112,538.47	\$430,455.05 \$34,059.83 \$258,819.74 \$195,610.86 \$249,281.12	\$430,455.05 \$34,059.83 \$263,895.00 \$199,523.08	\$430,455.05 \$34,059.83 \$269,276.05 \$203,513.54 \$259,352.07	\$430,455.05 \$34,061.83 \$274,661.57 \$207,583.81 \$264,539.11	\$1,820.27 \$430,455.05 \$34,061.8 \$274,661.57 \$207,583.81 \$264,539.11
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System Wastewater System ENTERPRISE SYSTEM EXPENDITURE	-\$1,297.33 umulative) \$0.00 \$0.00	\$63,744.95 \$460.36 \$34,639.53 \$26,179.88	\$97,728.67 \$1,964.30 \$54,231.00 \$40,986.73	\$165,849.11 \$31,392.53 \$93,868.94 \$70,944.30	\$198,362.05 \$31,728.81 \$114,553.63 \$86,577.38	\$198,362.05 \$31,728.81 \$116,844.70 \$88,308.93	\$430,455.05 \$34,059.83 \$258,819.74 \$195,610.86	\$430,455.05 \$34,059.83 \$263,895.00 \$199,523.08	\$430,455.05 \$34,059.83 \$269,276.05 \$203,513.54	\$430,455.05 \$34,061.83 \$274,661.57 \$207,583.81	\$1,820.27 \$430,455.05 \$34,061.8 \$274,661.57 \$207,583.81 \$264,539.11
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System Wastewater System ENTERPRISE SYSTEM EXPENDITURE Water System Wastewater System Wastewater System	-\$1,297.33 umulative)	\$460.36 \$460.36 \$34,639.53 \$26,179.88 \$33,362.91 \$25,106.93	\$97,728.67 \$1,964.30 \$54,231.00 \$40,986.73 \$52,232.36 \$39,306.94	\$165,849.11 \$31,392.53 \$93,868.94 \$70,944.30 \$90,409.47 \$68,036.74	\$198,362.05 \$31,728.81 \$114,553.63 \$86,577.38 \$110,331.84 \$83,029.13	\$198,362.05 \$31,728.81 \$116,844.70 \$88,308.93 \$112,538.47 \$84,689.71	\$430,455.05 \$34,059.83 \$258,819.74 \$195,610.86 \$249,281.12 \$187,594.03	\$430,455.05 \$34,059.83 \$263,895.00 \$199,523.08 \$254,266.74 \$191,345.91	\$430,455.05 \$34,059.83 \$269,276.05 \$203,513.54 \$259,352.07 \$195,172.82	\$430,455.05 \$34,061.83 \$274,661.57 \$207,583.81 \$264,539.11 \$199,076.28	\$1,820.27 \$430,455.05 \$34,061.8 \$274,661.57 \$207,583.81 \$264,539.11 \$199,076.28
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System Wastewater System ENTERPRISE SYSTEM EXPENDITURE Water System	-\$1,297.33 umulative)	\$63,744.95 \$460.36 \$34,639.53 \$26,179.88	\$97,728.67 \$1,964.30 \$54,231.00 \$40,986.73	\$165,849.11 \$31,392.53 \$93,868.94 \$70,944.30 \$90,409.47	\$198,362.05 \$31,728.81 \$114,553.63 \$86,577.38 \$110,331.84	\$198,362.05 \$31,728.81 \$116,844.70 \$88,308.93 \$112,538.47	\$430,455.05 \$34,059.83 \$258,819.74 \$195,610.86 \$249,281.12	\$430,455.05 \$34,059.83 \$263,895.00 \$199,523.08	\$430,455.05 \$34,059.83 \$269,276.05 \$203,513.54 \$259,352.07	\$430,455.05 \$34,061.83 \$274,661.57 \$207,583.81 \$264,539.11	\$1,820.27 \$430,455.05 \$34,061.83 \$274,661.57
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System Wastewater System ENTERPRISE SYSTEM EXPENDITURE Water System Wastewater System Wastewater System SYSTEM PROFIT/ (LOSS)	-\$1,297.33 umulative)	\$63,744.95 \$460.36 \$34,639.53 \$26,179.88) \$33,362.91 \$25,106.93 \$2,349.56	\$97,728.67 \$1,964.30 \$54,231.00 \$40,986.73 \$52,232.36 \$39,306.94 \$3,678.43	\$165,849.11 \$31,392.53 \$93,868.94 \$70,944.30 \$90,409.47 \$68,036.74 \$6,367.03	\$198,362.05 \$31,728.81 \$114,553.63 \$86,577.38 \$110,331.84 \$83,029.13	\$198,362.05 \$31,728.81 \$116,844.70 \$88,308.93 \$112,538.47 \$84,689.71	\$430,455.05 \$34,059.83 \$258,819.74 \$195,610.86 \$249,281.12 \$187,594.03	\$430,455.05 \$34,059.83 \$263,895.00 \$199,523.08 \$254,266.74 \$191,345.91	\$430,455.05 \$34,059.83 \$269,276.05 \$203,513.54 \$259,352.07 \$195,172.82	\$430,455.05 \$34,061.83 \$274,661.57 \$207,583.81 \$264,539.11 \$199,076.28	\$1,820.27 \$430,455.05 \$34,061.8 \$274,661.57 \$207,583.81 \$264,539.11 \$199,076.28
REVENUES - EXPENDITURES ENTERPRISE SYSTEM REVENUES (c Water System Wastewater System ENTERPRISE SYSTEM EXPENDITURE Water System Wastewater System Wastewater System	-\$1,297.33 umulative)	\$63,744.95 \$460.36 \$34,639.53 \$26,179.88) \$33,362.91 \$25,106.93 \$2,349.56	\$97,728.67 \$1,964.30 \$54,231.00 \$40,986.73 \$52,232.36 \$39,306.94	\$165,849.11 \$31,392.53 \$93,868.94 \$70,944.30 \$90,409.47 \$68,036.74 \$6,367.03	\$198,362.05 \$31,728.81 \$114,553.63 \$86,577.38 \$110,331.84 \$83,029.13	\$198,362.05 \$31,728.81 \$116,844.70 \$88,308.93 \$112,538.47 \$84,689.71	\$430,455.05 \$34,059.83 \$258,819.74 \$195,610.86 \$249,281.12 \$187,594.03	\$430,455.05 \$34,059.83 \$263,895.00 \$199,523.08 \$254,266.74 \$191,345.91	\$430,455.05 \$34,059.83 \$269,276.05 \$203,513.54 \$259,352.07 \$195,172.82	\$430,455.05 \$34,061.83 \$274,661.57 \$207,583.81 \$264,539.11 \$199,076.28	\$1,820.27 \$430,455.05 \$34,061.8 \$274,661.57 \$207,583.81 \$264,539.11 \$199,076.28