FEASABILITY STUDY

TRACT 6: Garza-Gongora Tract **Acres**: 5.00

APPLICANT: Arturo Garza-Gongora
LOCATION: East of Bob Bullock and North of East Del Mar Boulevard
PROPOSED DEVELOPMENT: Residential **Proposed Take Down**: 2026

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Build-out
Estimated population per development year	3	3	3	3	3	3	3	3	3	3	3
Total acreage	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Single family dwelling units	1	1	1	1	1	1	1	1	1	1	1
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.94	5.00
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)	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**	**$1,632,575.00**
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)											
Taxes: Property	$8,262.30	$8,262.30	$8,262.30	$8,262.30	$8,262.30	$8,262.30	$8,262.30	$8,262.30	$8,262.30	$8,262.30	$8,262.30
Garbage Fees	$315.00	$315.00	$315.00	$315.00	$315.00	$315.00	$315.00	$315.00	$315.00	$315.00	$315.00
Stormwater Fees	$78.00	$78.00	$78.00	$78.00	$78.00	$78.00	$78.00	$78.00	$78.00	$78.00	$78.00
TOTAL	**$8,655.30**	**$8,655.30**	**$8,655.30**	**$8,655.30**	**$8,655.30**	**$8,655.30**	**$8,655.30**	**$8,655.30**	**$8,655.30**	**$8,655.30**	**$8,655.30**
**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	$62.48	$62.48	$62.48	$62.48	$62.48	$62.48	$62.48	$62.48	$62.48	$62.48	$62.48
TOTAL	**$1,879.30**	**$1,879.30**	**$1,879.30**	**$1,879.30**	**$1,879.30**	**$1,879.30**	**$1,879.30**	**$1,879.30**	**$1,879.30**	**$1,879.30**	**$1,879.30**
REVENUES - EXPENDITURES	$6,776.00	$6,776.00	$6,776.00	$6,776.00	$6,776.00	$6,776.00	$6,776.00	$6,776.00	$6,776.00	$6,776.00	$6,776.00
ENTERPRISE SYSTEM REVENUES (cumulative)											
Water System	$805.57	$821.68	$838.12	$854.88	$871.98	$889.41	$907.20	$925.35	$943.85	$962.73	$962.73
Wastewater System	$608.83	$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	$775.88	$791.40	$807.23	$823.37	$839.84	$856.64	$873.77	$891.24	$909.07	$927.25	$927.25
Wastewater System	$583.88	$595.56	$607.47	$619.62	$632.01	$644.65	$657.55	$670.70	$684.11	$697.79	$697.79
SYSTEM PROFIT/ (LOSS)	**$54.64**	**$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):	$1,944	for water treatment capacity	
	$2,591	for wastewater treatment capacity	

RECOMMENDATION: APPROVAL