

TRACT 2: Killam Charco Industrial Tract				Acres:	477.82							
APPLICANT: Radcliffe Killam II – Killam Ranch Properties, Ltd												
LOCATION: North of Union Pacific Boulevard and West of International Boulevard												
PROPOSED DEVELOPMENT: Industrial. Proposed take down: 2026												
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Build-out	
Estimated population per development year	0	0	0	0	0	0	0	0	0	0	0	
Total acreage	477.82	477.82	477.82	477.82	477.82	477.82	477.82	477.82	477.82	477.82	477.82	477.82
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	0.00	0.00	477.82	477.82	477.82	477.82	477.82	477.82	477.82	477.82	477.82	477.82
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)	62,234	62,234	62,234	95,323,330	95,323,330	95,323,330	95,323,330	95,323,330	95,323,330	95,323,330	95,323,330	95,323,330
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)												
Taxes: Property	332	332	332	508,974	508,974	508,974	508,974	508,974	508,974	508,974	508,974	508,974
Garbage Fees	0	0	0	0	0	0	0	0	0	0	0	0
Stormwater Fees	0	0	8,640	8,640	8,640	8,640	8,640	8,640	8,640	8,640	8,640	8,640
TOTAL	332	332	8,972	517,614	517,614	517,614	517,614	517,614	517,614	517,614	517,614	517,614
*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	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507
Fire & EMS	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050
Sanitation/Street Maintenance	0	0	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460
TOTAL	8,557	8,557	13,017	13,017	13,017	13,017	13,017	13,017	13,017	13,017	13,017	13,017
REVENUES LESS EXPENDITURES	-\$8,224	-\$8,224	-\$4,044	\$504,598	\$504,598	\$504,598	\$504,598	\$504,598	\$504,598	\$504,598	\$504,598	\$504,598
ENTERPRISE SYSTEM REVENUES (cumulative)												
Water System	0	0	4,833	4,930	5,029	5,129	5,232	5,336	5,443	5,552	5,552	5,552
Wastewater System	0	0	3,653	3,726	3,801	3,877	3,954	4,033	4,114	4,196	4,196	4,196
ENTERPRISE SYSTEM EXPENDITURES (cumulative)												
Water System	0	0	4,655	4,748	4,843	4,940	5,039	5,140	5,243	5,347	5,347	5,347
Wastewater System	0	0	3,503	3,573	3,645	3,718	3,792	3,868	3,945	4,024	4,024	4,024
SYSTEM PROFIT/ (LOSS)	\$0	\$0	\$328	\$334	\$341	\$348	\$355	\$362	\$369	\$377	\$377	\$377
Additional revenues (at proposed rates):		\$613,852	for water treatment capacity									
		\$754,724	for wastewater treatment capacity									
RECOMMENDATION: Approval												