

TRACT 4: Killam-Coves Tract			Acre:	289.72							
APPLICANT: Radcliffe Killam, II - Charco Land Sales, LLC											
LOCATION: North of East Del Mar Boulevard and East of Bob Bullock Loop											
PROPOSED DEVELOPMENT: Residential/Commercial. Proposed take down: 2026 - 2028											
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Build-out
Estimated population per development year	0	0	747	747	2,076	2,796	3,100	3,100	3,100	3,100	3,100
Total acreage	289.72	289.72	289.72	289.72	289.72	289.72	289.72	289.72	289.72	289.72	289.72
Single family dwelling units	0	0	216	0	384	208	88	0	0	0	896
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	0.00	0.00
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)	14,492	14,927	87,130,639	87,130,639	242,029,554	325,933,133	361,430,801	361,430,801	361,430,801	361,430,801	361,430,801
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur) (40% of O&M contributed to TIRZ # 2)											
Taxes: Property	77	80	319,174	319,174	886,593	1,193,946	1,323,980	1,323,980	1,323,980	1,323,980	1,323,980
Garbage Fees	0	0	59,616	59,616	165,600	223,008	247,296	247,296	247,296	247,296	247,296
Stormwater Fees	0	0	1,404	1,404	3,900	5,252	5,824	5,824	5,824	5,824	5,824
TOTAL	77	80	380,194	380,194	1,056,093	1,422,206	1,577,100	1,577,100	1,577,100	1,577,100	1,577,100
*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	664	664	143,409	143,409	398,358	536,456	594,882	594,882	594,882	594,882	594,882
Fire & EMS	670	670	144,613	144,613	401,702	540,958	599,875	599,875	599,875	599,875	599,875
Sanitation/Street Maintenance	0	0	2,010	2,010	5,111	6,587	6,888	6,888	6,888	6,888	6,888
TOTAL	1,333	1,333	290,031	290,031	805,171	1,084,001	1,201,644	1,201,644	1,201,644	1,201,644	1,201,644
REVENUES LESS EXPENDITURES	-\$1,256	-\$1,254	\$90,162	\$90,162	\$250,923	\$338,204	\$375,455	\$375,455	\$375,455	\$375,455	\$375,455
ENTERPRISE SYSTEM REVENUES (cumulative)											
Water System	0	0	170,591	174,003	493,009	677,197	765,971	781,290	796,916	812,854	812,854
Wastewater System	0	0	128,930	131,508	372,607	511,812	578,905	590,484	602,293	614,339	614,339
ENTERPRISE SYSTEM EXPENDITURES (cumulative)											
Water System	0	0	164,304	167,590	474,840	652,240	737,741	752,496	767,546	782,897	782,897
Wastewater System	0	0	123,646	126,119	357,336	490,837	555,180	566,283	577,609	589,161	589,161
SYSTEM PROFIT/ (LOSS)	\$0	\$0	\$11,571	\$11,802	\$33,440	\$45,934	\$51,955	\$52,994	\$54,054	\$55,135	\$55,135
Additional revenues (at proposed rates):		\$1,134,587	for water treatment capacity								
		\$1,928,649	for wastewater treatment capacity								
RECOMMENDATION: Approval											