FEASABILITY STUDY

TRACT 7: Vallecillo Rd. Portion No. 1 Tract **Acres**: 14.09

APPLICANT: Radcliff Killam II, on behalf of Killam Development, Ltd.
LOCATION: East of FM 1472 and Muller Memorial Boulevard
PROPOSED DEVELOPMENT: ROW/COMMERCIAL **Proposed Take Down**: 2027

	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	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09	14.09
Single family dwelling units											
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	9.34	9.34	9.34	9.34	9.34	9.34	9.34	9.34	9.34	9.34
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)	**$2,212,252.00**	**$3,412,125.32**	**$3,412,125.32**	**$3,412,125.32**	**$3,412,125.32**	**$3,412,125.32**	**$3,412,125.32**	**$3,412,125.32**	**$3,412,125.32**	**$3,412,125.32**	**$3,412,125.32**
GENERAL FUND (cumulative; rates shown are static, in all likelihood some increase will occur)											
Taxes: Property	$11,195.99	$17,268.43	$17,268.43	$17,268.43	$17,268.43	$17,268.43	$17,268.43	$17,268.43	$17,268.43	$17,268.43	$17,268.43
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	$728.52	$728.52	$728.52	$728.52	$728.52	$728.52	$728.52	$728.52	$728.52	$728.52
TOTAL	**$11,195.99**	**$17,996.95**	**$17,996.95**	**$17,996.95**	**$17,996.95**	**$17,996.95**	**$17,996.95**	**$17,996.95**	**$17,996.95**	**$17,996.95**	**$17,996.95**
**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	$479.72	$479.72	$479.72	$479.72	$479.72	$479.72	$479.72	$479.72	$479.72	$479.72	$479.72
TOTAL	**$2,296.54**	**$2,296.54**	**$2,296.54**	**$2,296.54**	**$2,296.54**	**$2,296.54**	**$2,296.54**	**$2,296.54**	**$2,296.54**	**$2,296.54**	**$2,296.54**
REVENUES - EXPENDITURES	$8,899.45	$15,700.41	$15,700.41	$15,700.41	$15,700.41	$15,700.41	$15,700.41	$15,700.41	$15,700.41	$15,700.41	$15,700.41
ENTERPRISE SYSTEM REVENUES (cumulative)											
Water System	$0.00	$821.68	$838.12	$854.88	$871.98	$889.41	$907.20	$925.35	$943.85	$962.73	$962.73
Wastewater System	$0.00	$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	$0.00	$791.40	$807.23	$823.37	$839.84	$856.64	$873.77	$891.24	$909.07	$927.25	$927.25
Wastewater System	$0.00	$595.56	$607.47	$619.62	$632.01	$644.65	$657.55	$670.70	$684.11	$697.79	$697.79
SYSTEM PROFIT/ (LOSS)	**$0.00**	**$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):	$18,153	for water treatment capacity	
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RECOMMENDATION: APPROVAL