CITY CLERK DEPT
2020 FEB 25 PM1:39

CITY OF EL PASO, TEXAS
AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: **Economic and International Development**

AGENDA DATE: **Introduction: March 3, 2020**
Public Hearing: March 17, 2020

CONTACT PERSON: **Elizabeth Triggs, (915) 212-1619**
TriggsEK@elpasotexas.gov

DISTRICT(S) AFFECTED: **District 4**

SUBJECT:
An Ordinance approving an amended Project and Financing Plan for Tax Increment Reinvestment Zone Number Thirteen, City of El Paso, Texas; making various findings related to such Plan; providing for severability; and providing an effective date.

BACKGROUND/DISCUSSION:
On October 2, 2018, the City Council approved the creation of Tax Increment Reinvestment Zone Number Thirteen (the "Zone") in northeast El Paso. The Zone encompasses approximately 6,879 acres and was created to fund public improvements that alleviate safety, access and connectivity issues and spur balanced contiguous residential and commercial development in Northeast El Paso that will ultimately yield additional tax revenue to all taxing jurisdictions while also supporting existing and future retail, entertainment and public transit development, including redevelopment of the former Cohen Stadium and Northgate Mall sites.

Subsequently, an amendment to the Zone was proposed which facilitates the development of 2,313 acres of vacant and undeveloped land within the Zone by: 1) extending the term of the Zone to 2070; 2) increasing the City's contribution to the tax increment fund; and 3) revising the boundaries of the zone to pull the western-most boundary of the Zone east to Martin Luther King Jr. Blvd. The anticipated development will include a master planned community anticipated to allow for up to 9,500 residential units, 2,500 of which may be multi-family, and 300 acres of commercial/mixed-use development. The development is expected to occur over a period of 33 years and contribute nearly $2 billion in value added to the City's existing tax base once complete.

This amendment adopts the amendment to the Project and Financing Plan for TIRZ No. 13 which accounts for the 2,313 acre development and demonstrates feasibility for the associated project costs, which include public infrastructure costs related to the development and the construction of the Sean Haggerty/Angora Loop extension, located south of the development.

PRIOR COUNCIL ACTION:
- October 2, 2018: Tax Increment Reinvestment Zone No. 13 was created;
- October 30, 2018: Project Plan and Financing Plan for TIRZ No. 13 was approved

AMOUNT AND SOURCE OF FUNDING:

Incremental property tax values derived from the Tax Increment Zone No. 13 will be used to fund project costs identified in the Project Plan and Financing Plan, as adopted.

BOARD/COMMISSION ACTION:

N/A

********REQUIRED AUTHORIZATION********

DEPARTMENT HEAD:

for: Jessica Herrera, Director
Economic & International Development

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ORDINANCE NO. ________________

AN ORDINANCE APPROVING AN AMENDED PROJECT AND FINANCING PLAN FOR TAX INCREMENT REINVESTMENT ZONE NUMBER THIRTEEN, CITY OF EL PASO, TEXAS; MAKING VARIOUS FINDINGS RELATED TO SUCH PLAN; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, as authorized by Chapter 311 of the Texas Tax Code (the "**Act**") and pursuant to Ordinance No. 018849 adopted by the City Council of the City of El Paso, Texas (the "**City**") on October 2, 2018, the City created Tax Increment Reinvestment Zone Number Thirteen, City of El Paso, Texas (the "**Zone**"); and

WHEREAS, on October 16, 2018, the board of directors of the Zone (the "**Board**") adopted a Project and Financing Plan for the Zone, as required by Section 311.011(a) of the Act; and

WHEREAS, on October 30, 2018, the City Council of the City of E Paso, Texas, pursuant to Chapter 311 of the Texas Tax Code, approved Ordinance No. 018869 approving the Project and Financing Plan for Tax Increment Reinvestment Zone Numher Thirteen, City of El Paso, Texas which details the project costs eligible for reimbursement; and

WHEREAS, as authorized by Chapter 311 of the Texas Tax Code (the "**Act**") and pursuant to Ordinance No. _________ adopted by the City Council of the City of El Paso, Texas (the "**City**") on March 17, 2020, the City amended Tax Increment Reinvestment Zone Number Thirteen, City of El Paso, Texas to amend the boundaries, extend the term, and increase the City participation rate; and

WHEREAS, on March 17, 2020, the board of directors of the Zone (tbe "**Board**") adopted an Amended Project and Financing Plan for the Zone, which is attached hereto as ***Exhibit "A"*** (the "**Plan**"), as required by Section 311.011(a) of the Act;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF EL PASO, TEXAS:

SECTION 1. Findings

That the City Council hereby makes the following findings of fact:

(a) The statements and facts set forth in the recitals of this Ordinance are true and correct.

(b) Tbat the Plan includes all information required by Sections 311.003(b) and (c) of the Act.

(c) That the Plan is feasible and the project plan conforms to the City's master plan.

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SECTION 2. Approval of Plan

That based on the findings set forth in Section 1 of this Ordinance, the Plan is hereby approved.

SECTION 3. Severability

That if any portion, section or part of a section of this Ordinance is subsequently declared invalid, inoperative or void for any reason by a court of competent jurisdiction, the remaining portions, sections or parts of sections of this Ordinance shall be and remain in full force and effect and shall not in any way be impaired or affected by such decision, opinion or judgment.

SECTION 4. Effective Date

This Ordinance shall take effect immediately upon its adoption and publication in accordance with and as provided by law and the City Charter.

PASSED AND APPROVED ON this ________ day of March 2020.

CITY OF EL PASO

____
Dee Margo, Mayor

ATTEST:

____
Laura Prine
City Clerk

APPROVED AS TO FORM:

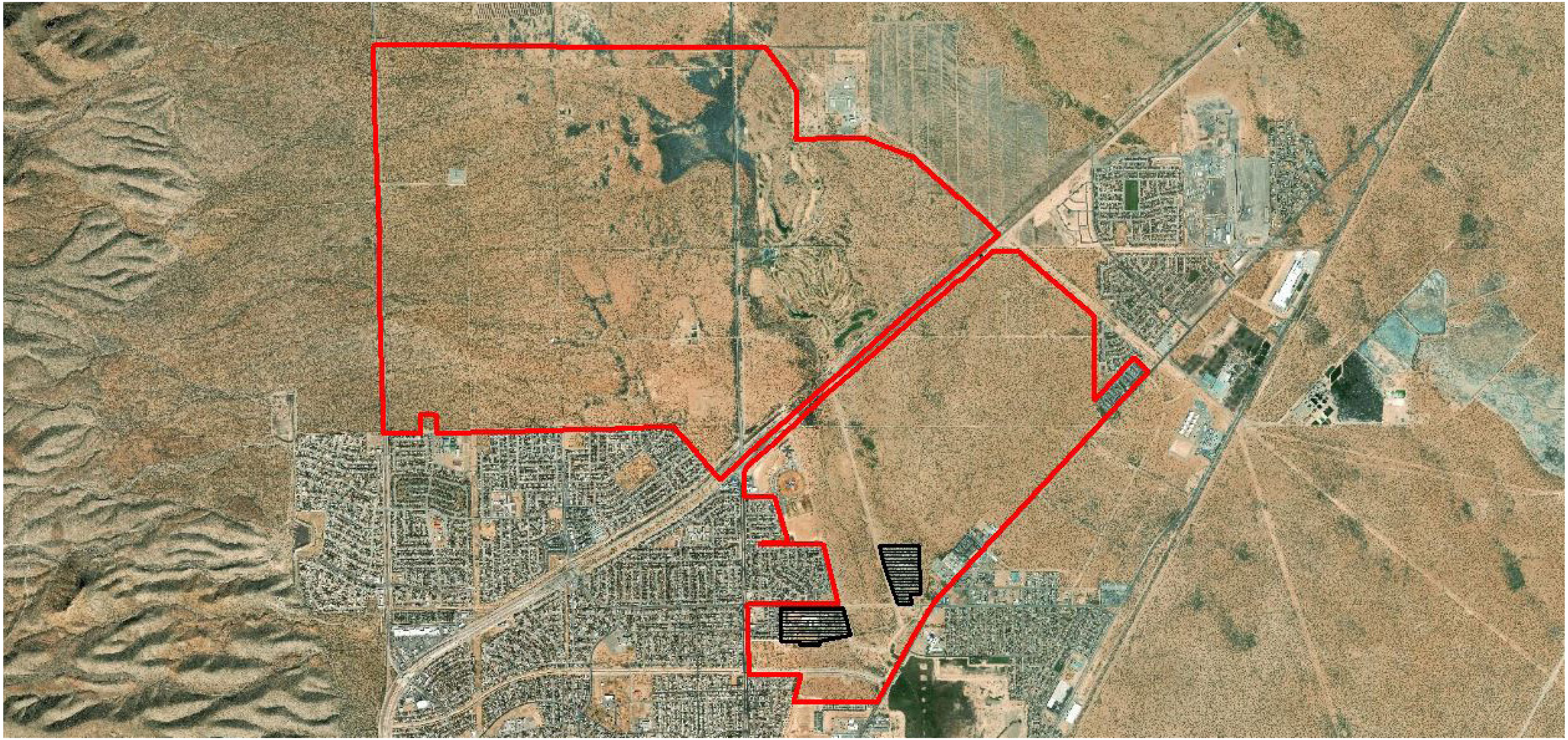
Roberta Brito
Roberta Brito
Assistant City Attorney

APPROVED AS TO CONTENT:

Jessica Herrera, Director
Economic and International Development

EXHIBIT A
REINVESTMENT ZONE PROJECT PLAN AND FINANCING PLAN

Tax Increment Reinvestment Zone #13
City of El Paso, Texas



DAVID PETTIT
Economic Development



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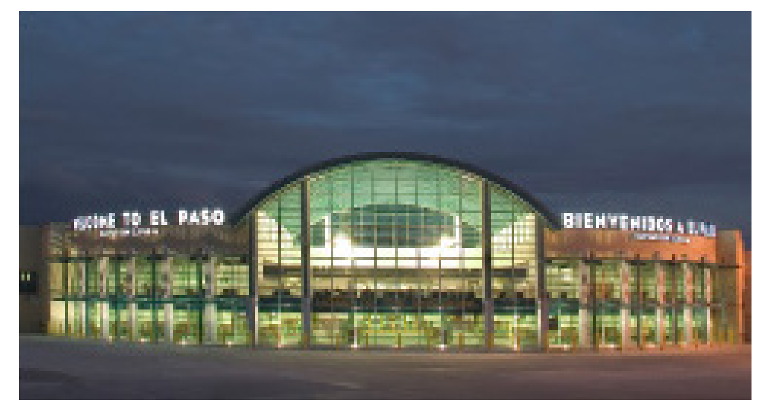
El Paso is the largest metro area along the Texas-Mexico border which boasts a best-in-class, business friendly operating environment while also offering a great living experience. The region represents one of the largest manufacturing centers in North America and is recognized as globally competitive. This is largely due to El Paso's unique quality of possessing the largest bilingual and bi-cultural workforce in the Western Hemisphere.

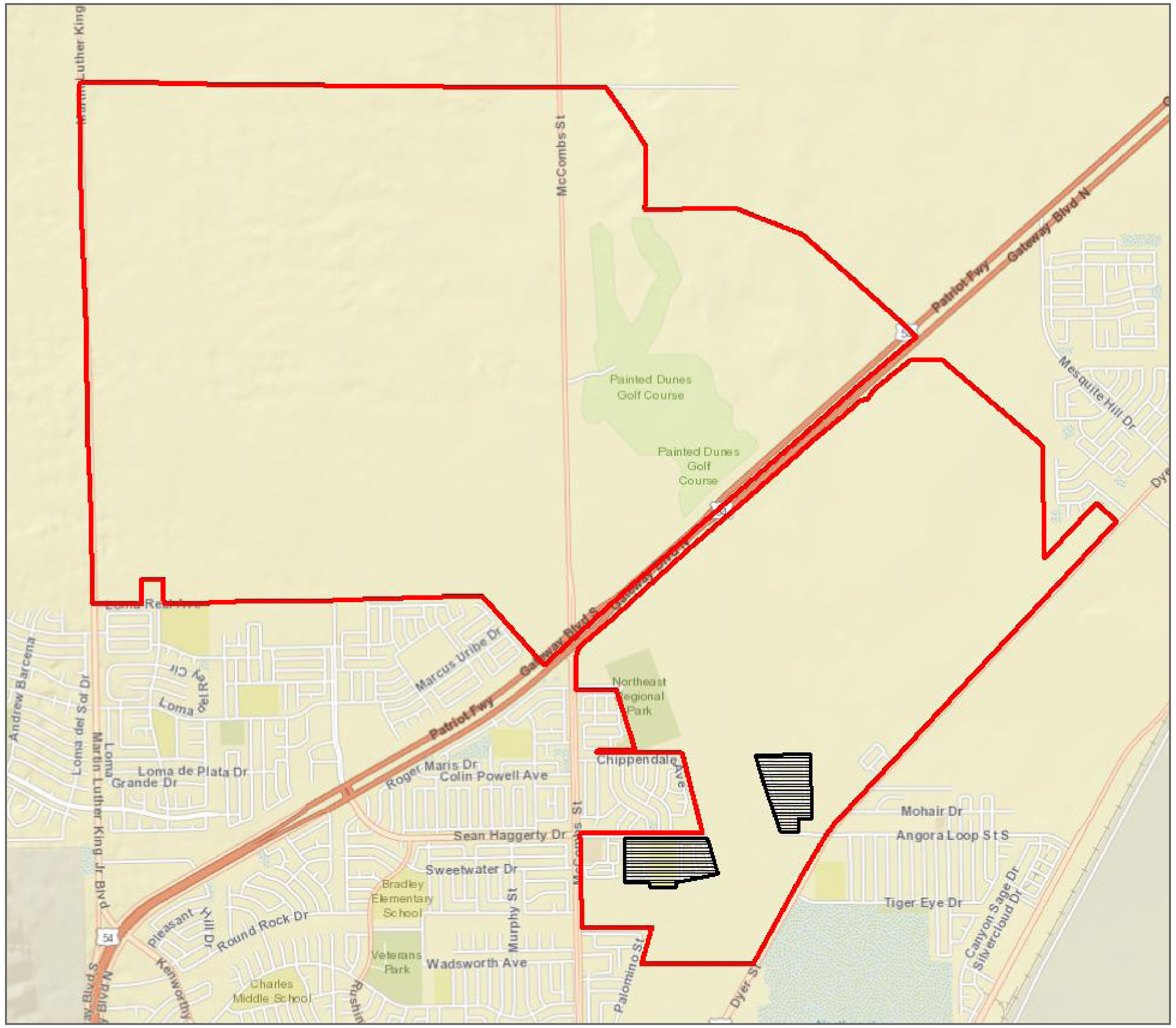


As the sixth-largest city in Texas, El Paso is a top 20% U.S. performing economy and continues to experience positive economic growth by attracting new businesses and helping existing companies to grow. The City's focus is to create new employment opportunities in 21st century industries, maintain a great quality of life, and facilitate business growth at the local and international levels.

DISCLAIMER

Our conclusions and recommendations are based on current market conditions and the expected performance of the national, and/or local economy and real estate market. Given that economic conditions can change and real estate markets are cyclical, it is critical to monitor the economy and real estate market continuously, and to revisit key project assumptions periodically to ensure that they are still justified.

The future is difficult to predict, particularly given that the economy and housing markets can be cyclical, as well as subject to changing consumer and market psychology. There will usually be differences between projected and actual results because events and circumstances frequently do not occur as expected, and the differences may be material.

Tax Increment Reinvestment Zone #13, City of El Paso

Tax Increment Reinvestment Zone #13 (TIRZ) was created October 2, 2018 by Ordinance No. 018849. The TIRZ was amended March 17, 2020 to amend the western boundary of the north tract, extend the term, and increase the City participation rate.

The goal of the TIRZ is to fund the construction of needed public infrastructure and to encourage private development that will yield additional tax revenue to all local taxing jurisdictions. TIRZ #13 will promote the creation of mixed-use development consisting of residential and commercial development that will serve as a catalyst for Northeast El Paso ensuring contiguous, planned development that compliments existing retail, entertainment and public transit development efforts at the former Cohen Stadium site and the former Northgate Mall site, also known as Metro 31.

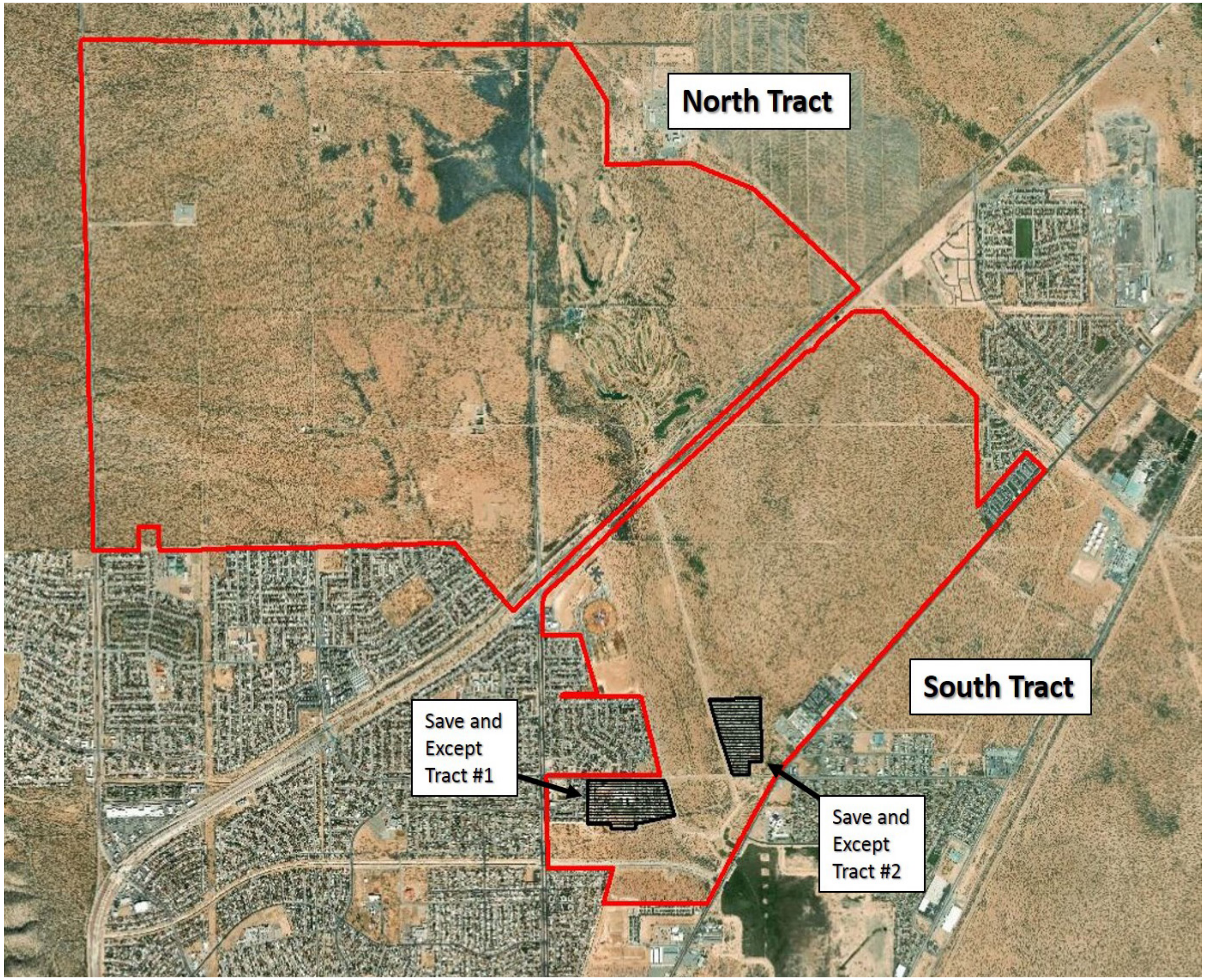
TIRZ #13 will specifically serve as a funding mechanism for the design and construction of a connection for Sean Haggerty from Stonebridge to Nathan Bay Dr. to connect existing isolated communities in Northeast El Paso. The proposed construction includes pedestrian and vehicular access to create a safer and more sustainable community.

It is anticipated that this connection will both mitigate public safety issues and improve access and connectivity between existing residents and services in the area, as well as spur new economic activity to further support a high quality of life for the area.

The unique location of TIRZ #13 near the Franklin Mountain State Park additionally offers an opportunity to provide funding for wayfinding and development and maintenance of new trails and trailheads that better integrate open space amenities with nearby development.

The project and financing plan outlines the funding of $$471,340,426 in public improvements related to streets, water and sewer improvements, parks and open spaces, and economic development grants. The TIRZ can fund these improvements through the contribution of the City's real property tax increment within the Zone.

DAVID PETTIT
Economic Development



Boundary Description

El Paso TIRZ #13 consists of two noncontiguous tracts, labeled to the left as the north tract, and the south tract. TIRZ #13 is located in the northern portion of the City of El Paso encompassing approximately 6,639 acres.

The north tract is generally bound by Martin Luther King Boulevard to the west, FM 2637 to the north, and Gateway South Boulevard/Patriot Freeway to the south.

The south tract is generally bound by Dyer Street to the south, and Gateway North Boulevard/Patriot Freeway to the north. Within the South Tract boundaries there are two tracts (labeled to the left) that are not included in the TIRZ boundaries.

- TIRZ Boundary

TIRZ Boundary

Legal Description

North Tract:
Beginning at the northeast corner of Property ID 72532 then south to the point it meets Property ID 33554, thence

South along the eastern boundary of Property ID 33554 then southeast across the easement to the western boundary of Property ID 218824, thence

South along the western boundary of Property ID 218824 to the southwestern corner of Property ID 218824, thence

South across the easement to the northern boundary of Property ID 33554 then east along the north boundary of Property ID 33554, thence

Continuing east along the north boundary of Property ID 33554 past the northern border of Property ID 348013, thence

Continuing east along the north boundary of Property ID 33554 past the northern border of Property ID 348013, thence

East across the easement to Property ID 162050 and continuing east across Property ID 162050 to the point it meets Property ID 15580, thence

Southeast along the southwest boundary of Property ID 15580 to the point it meets the northern ROW boundary for Gateway Boulevard, thence

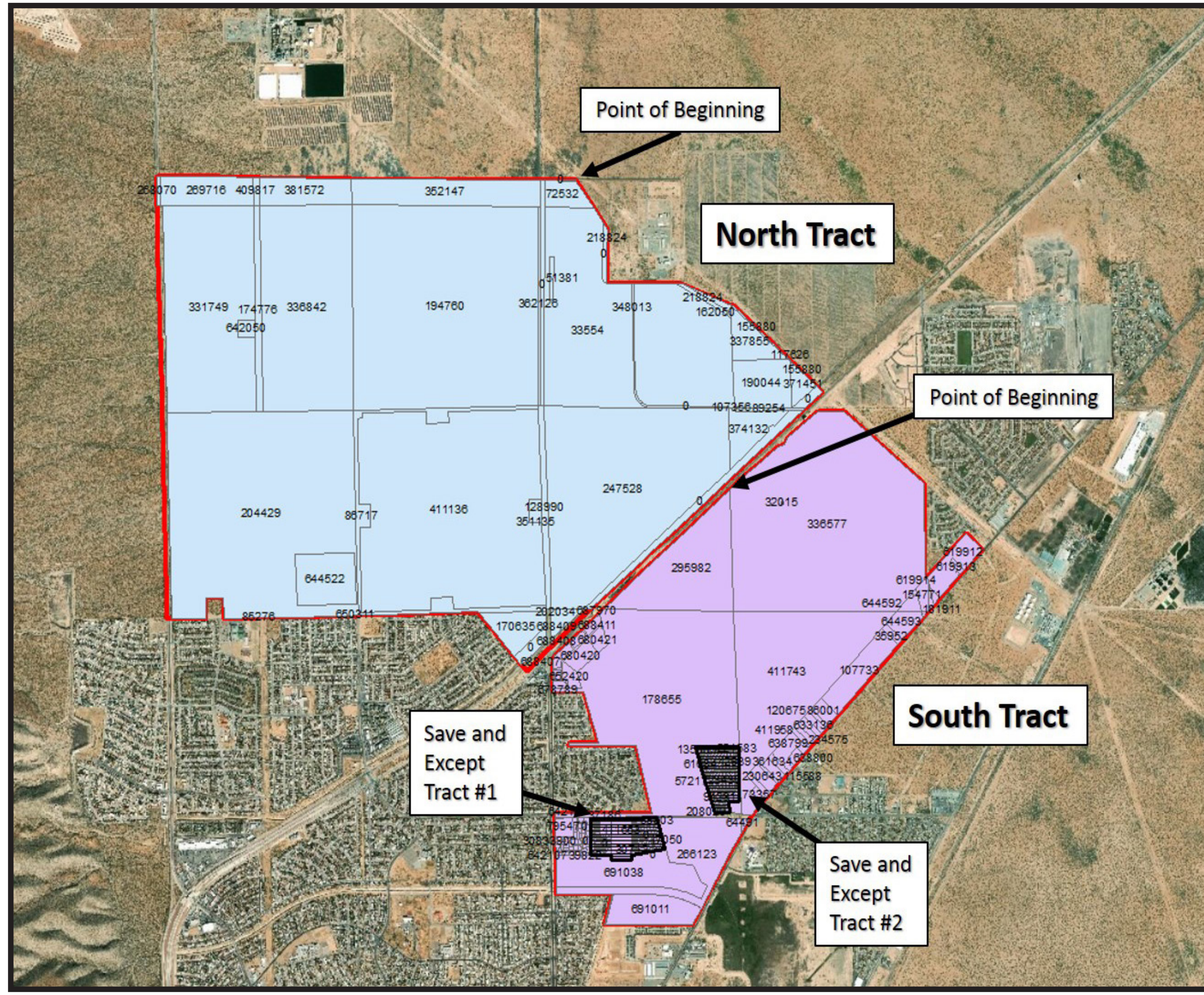
Southwest along the northern ROW boundary for Gateway Boulevard to the point it meets the southern corner of Property ID 170635, thence

North along the western boundary of Property ID 170635 to the point it meets the easement south of Property ID 41136, thence

West along the southern boundary of the easement to the point it meets the southeast corner of Property ID 204429, thence

West along the southern boundary of Property ID 204429, continuing north, west, then south, excluding from the boundaries an area for a future El Paso Water reservoir and pump station, which is approximately 6 acres, thence

Continuing west along the southern boundary of Property ID 204429 to the point it meets the eastern ROW boundary of Martin Luther King Jr. Boulevard, thence



East to the western ROW boundary of Martin Luther King Jr. Boulevard to the point it meets the southeast corner of Property ID 334854 thence

North along the western ROW boundary of Martin Luther King Jr. Boulevard to the point it meets the southeast corner of Property ID 291053, thence

Continuing north, along the western ROW boundary of Martin Luther King Jr. Boulevard for approximately 1,000 feet, thence

East to the point it meets Property ID 268070, thence

East to the point it meets the western boundary of Property ID 269716, thence

East to the point it meets the western boundary Property ID 174776, thence

East to the point it meets the western boundary of Property ID 381572, thence

East to the point it meets the western boundary Property ID 352147, thence

Continuing east to the eastern boundary of Property ID 352147 and then across the easement to the point it meets the northwest corner of Property ID 72532, thence

Continuing east to the northeast corner of Property ID 72532, which is the point of beginning.

South Tract:
Beginning at the northwest corner of Property ID 336577 then east to the northeast corner of Property ID 336577, thence

East along the northern boundary then south along the northeast boundary then south along the eastern boundary to the point it meets the northern boundary of Property ID 154771, thence

Northeast along the northern boundary of Property ID 154771 to the point it meets the boundary of Property ID 619912, thence

Northeast along the northern boundary of Property ID 619912 to the point it meets the southwest boundary of Property ID 622334, thence

South along the boundary of Property ID 619912 to the point it meets the western ROW boundary of Dyer Street, thence

South along the western ROW boundary of Dyer Street to the point it meets the southeast corner of Property ID 266123, thence

West along the southern boundary of Property ID 266123, thence

North and west along the western boundary of Property ID 266123 to the point it meets the eastern ROW boundary of McCombs Street, thence

North along the eastern ROW boundary of McCombs Street to the point it meets the northern ROW boundary of Sean Haggerty Drive, thence

East along the northern ROW boundary of Sean Haggerty Drive to the point it meets the southeast corner of Property ID 298402, thence

North along the eastern boundary of Property ID 298402 to the point it meets the southeast corner of Property ID 47626 and the boundary of Property ID 178655 thence

Continuing north along the boundary of Property ID 178655 to the point it meets the northeast corner of Property ID 155283, thence

West along the boundary of Property ID 178655 to the point it meets the northwest corner of Property ID 141681, thence

West to the northeast corner of Property ID 55846, thence

Continuing along the boundary of Property ID 178655 to the point it meets the southeast corner of Property ID 147012, thence

North along the boundary of Property ID 55846 to the point it meets the southwest corner of Property ID 678789 and the eastern ROW boundary of McCombs Street, thence

North along the eastern ROW boundary of McCombs Street to the point it meets the southern ROW boundary of Gateway North Boulevard, thence

East along the southern ROW boundary of Gateway North Boulevard to the point it meets the northwest corner of Property ID 336577, which is the point of beginning.

Save and Except, Tract 1:
Beginning at the northwest corner of Property ID 283192 where it meets the southern ROW boundary of Sean Haggerty Drive, thence

East along the southern ROW boundary of Sean Haggerty to the point it meets the northeast corner of Property ID 266123, thence

South along the western boundary of Property ID 266123 to the point it meets the southeast corner of Property ID 17050, thence

West along the northern boundary of Property ID 266123 to the point it meets the southwest corner of Property ID 39822, thence

North along the western boundary of Property ID 39822 to the point it meets the southwest corner of Property ID 215633, thence

North along the western boundary of Property ID 215633 to the point it meets the southwest corner of Property ID 365665, thence

North along the western boundary of Property ID 365665 to the point it meets the southwest corner of Property ID 214473, thence

North along the western boundary of Property ID 214473 to the point it meets the southwest corner of Property ID 407589, thence

North along the western boundary of Property ID 407589 to the point it meets the southwest corner of Property ID 191622, thence

North along the western boundary of Property ID 191622 to the point it meets the southwest corner of Property ID 176476, thence

North along the western boundary of Property ID 176476 to the point it meets the southwest corner of Property ID 41452, thence

North along the western boundary of Property ID 41452 to the point it meets the southwest corner of Property ID 322912, thence

North along the western boundary of Property ID 322912 to the point it meets the southwest corner of Property ID 83937, thence

North along the western boundary of Property ID 83937 to the point it meets the southwest corner of Property ID 283192, thence

North along the western boundary of Property ID 283192 to the point it meets the southern ROW boundary of Sean Haggerty Drive, which is the point of beginning.

Save and Except, Tract 2:
Beginning at the northwest corner of Property ID 163505 where it meets the boundary of Property ID 178655, thence

East along the boundary of Property ID 178655 to the point it meets Property ID 221583, thence

South along the boundary of Property ID 178655 to the point it meets the northeast corner of Property ID 94231, thence

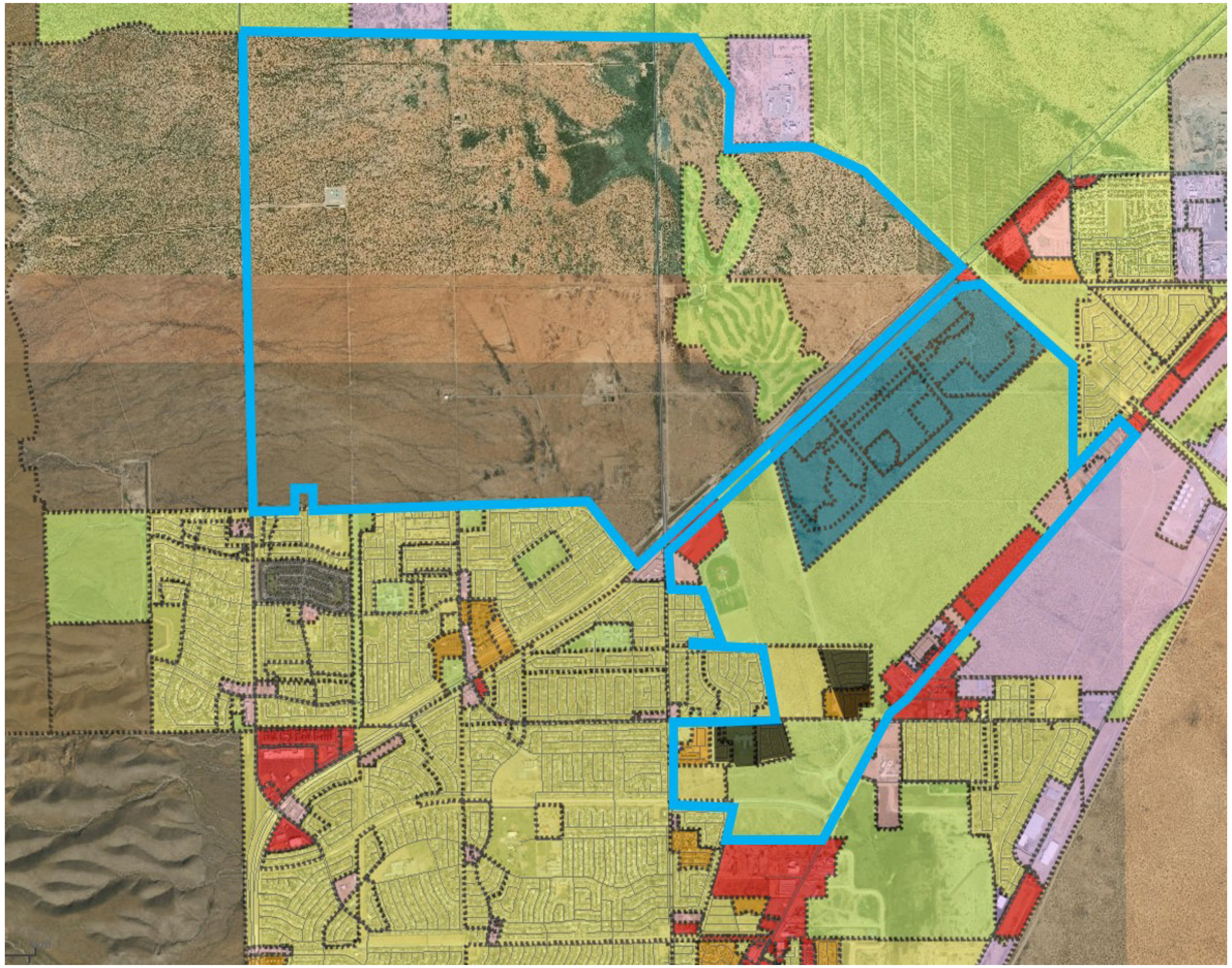
West along the boundary of Property ID 178655 to the point it meets Property ID 254379, thence

South along the boundary of Property ID 178655 to the point it meets the northern ROW boundary of Sean Haggerty Drive, thence

West along the norther ROW boundary of Sean Haggerty Drive to the point it meets the eastern ROW boundary of Stonebridge Drive, thence

West to the western ROW boundary of Stonebridge Drive to the point it meets the eastern boundary of Property ID 178655, thence

North along the eastern boundary of Property ID 178655 to the point it meets the northwest corner of Property ID 163505, which is the point of beginning.



Land Use

The TIRZ contains primarily vacant land. The existing development includes multifamily development, a golf course, and commercial uses including light industrial.

Method of Relocating Persons to be Displaced

It is not anticipated that any persons will be displaced or need to be relocated as result of implementation.

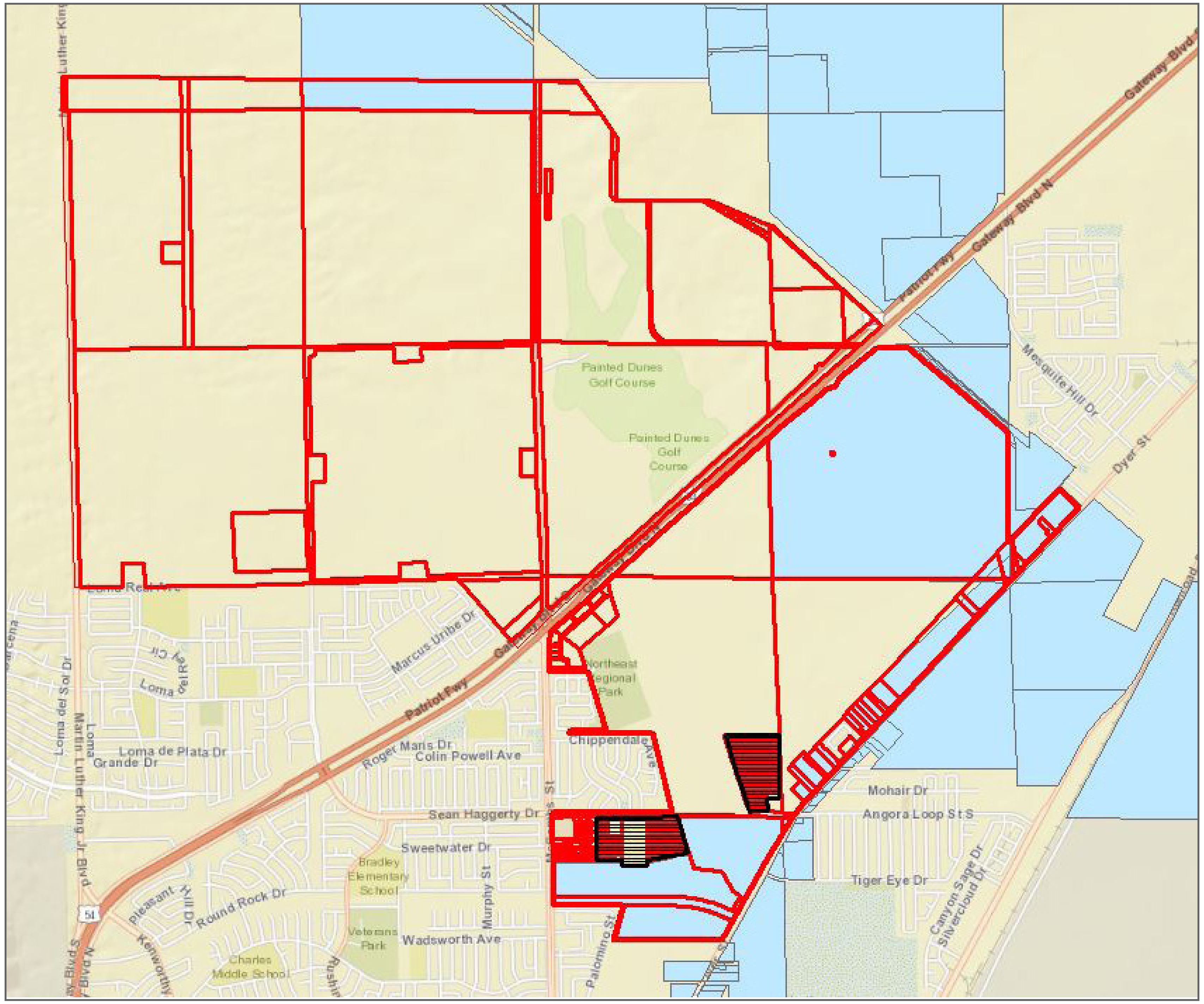
Zoning

The majority of the property within the north tract of the TIRZ is zoned G-MU, general mixed use, with a master zoning plan in place. The golf course is zoned R-F: Ranch & Farm District (yellow green).

The property within the south tract of the TIRZ is currently zoned as SCZ T3: Smartcode Transect Zone (blue), R-F: Ranch & Farm District (yellow green), C-2: Commercial District (pink), and C-3: Commercial District (red), and A-2: Apartment District (orange).

As new development occurs, the current zoning may change to accommodate the development. It is not anticipated that there will be any changes to the master plan, building codes or other municipal ordinances or subdivision rules and regulations of the City at this time.

DAVID PETTIT
Economic Development



Current Ownership Information

At the time of the amendment, there are 115 parcels within Tax Increment Reinvestment Zone #13, with various owners. Some parcels are only partially within the TIRZ boundaires.

For further details of the parcels included within the TIRZ see Appendix A.

The 2018 base taxable value is $22,181,037, which represents the taxable value of all properties within the boundaries that do not fall with a Transportation Reinvestment Zone (TRZ). The dedication of revenue to the TRZ takes priority over the TIRZ. The TRZ boundaries are shaded in blue to the right.

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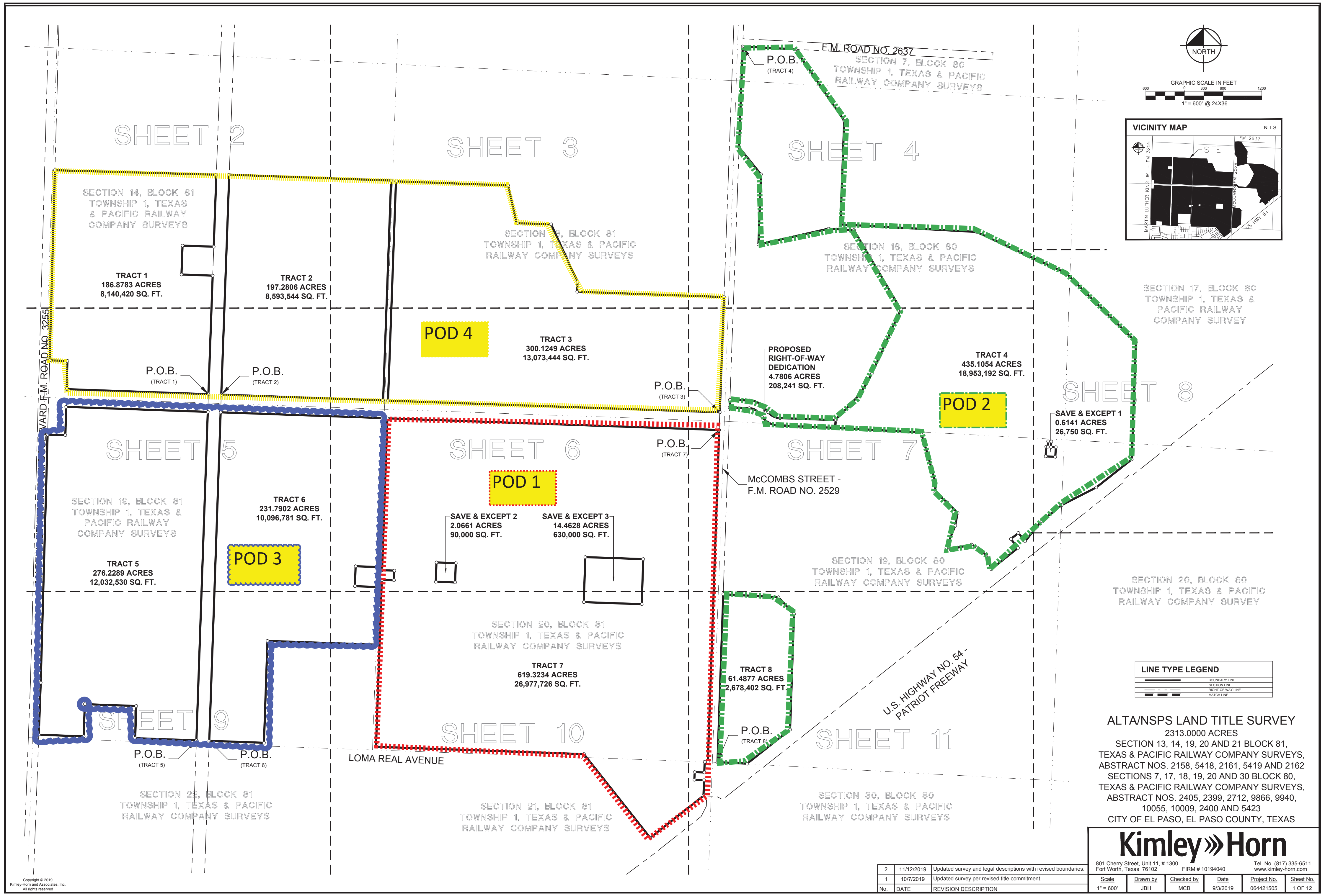
Economic Development

Proposed Development



The proposed TIRZ #13 development is expected to facilitate the construction of a large scale mixed-use development, with four areas called out as PODs in the map to the right. The development is expected to include both residential and commercial development at varying levels of density.

DAVID PETTIT
Economic Development

Project Costs of the Zone

There are a number of improvements within Tax Increment Reinvestment Zone #13 that will be financed by in part by incremental real property tax generated within the TIRZ.

TIRZ #13

Proposed Project Costs		
Water Facilities and Improvements	$ 70,701,064	15.0%
Sanitary Sewer Facilities and Improvements	$ 70,701,064	15.0%
Storm Water Facilities and Improvements	$ 70,701,064	15.0%
Street and Intersection Improvements* **Including but not limited to the Sean Haggerty Extension - Estimated at $39M including interest*	$ 141,402,128	30.0%
Open Space, Park and Recreation Facilities and Improvements	$ 94,268,085	20.0%
Economic Developent Grants	$ 21,210,319	4.5%
Administrative Costs	$ 2,356,702	0.5%
	$ 471,340,426	100.0%

It is anticipated that funds used for open space improvements may include wayfinding within the TIRZ to better connect future development and improve public access to existing and new trailheads. Additionally, it is anticipated that funding may be used to develop and maintain new trails and trailheads for both active and passive recreational uses throughout TIRZ and particularly throughout the northern tract.

The costs illustrated in the table above are estimates and may be revised. Savings from one line item may be applied to a cost increase in another line item.

Additionally, it is the City's desire to have the land developed facilitated through a direct sale agreement between the City and the private entity.

Chapter 311 of the Texas Tax Code

Sec. 311.002.

(1) "Project costs" means the expenditures made or estimated to be made and monetary obligations incurred or estimated to be incurred by the municipality or county designating a reinvestment zone that are listed in the project plan as costs of public works, public improvements, programs, or other projects benefiting the zone, plus other costs incidental to those expenditures and obligations. "Project costs" include:

(A) capital costs, including the actual costs of the acquisition and construction of public works, public improvements, new buildings, structures, and fixtures; the actual costs of the acquisition, demolition, alteration, remodeling, repair, or reconstruction of existing buildings, structures, and fixtures; the actual costs of the remediation of conditions that contaminate public or private land or buildings; the actual costs of the preservation of the facade of a public or private building; the actual costs of the demolition of public or private buildings; and the actual costs of the acquisition of land and equipment and the clearing and grading of land;

(B) financing costs, including all interest paid to holders of evidences of indebtedness or other obligations issued to pay for project costs and any premium paid over the principal amount of the obligations because of the redemption of the obligations before maturity;

(C) real property assembly costs;

(D) professional service costs, including those incurred for architectural, planning, engineering, and legal advice and services;

(E) imputed administrative costs, including reasonable charges for the time spent by employees of the municipality or county in connection with the implementation of a project plan;

(F) relocation costs;

(G) organizational costs, including the costs of conducting environmental impact studies or other studies, the cost of publicizing the creation of the zone, and the cost of implementing the project plan for the zone;

(H) interest before and during construction and for one year after completion of construction, whether or not capitalized;

(I) the cost of operating the reinvestment zone and project facilities;

(J) the amount of any contributions made by the municipality or county from general revenue for the implementation of the project plan;

(K) the costs of school buildings, other educational buildings, other educational facilities, or other buildings owned by or on behalf of a school district, community college district, or other political subdivision of this state; and

(L) payments made at the discretion of the governing body of the municipality or county that the governing body finds necessary or convenient to the creation of the zone or to the implementation of the project plans for the zone.

DAVID PETTIT
Economic Development

Anticipated Development

The proposed TIRZ #13 development is a large scale development that will be constructed over several years and financed in part by incremental real property tax generated within the TIRZ.

The table provides an overview of the potential development that we believe will occur during the life of the TIRZ along with estimated dates of when the incremental revenue will flow into the TIRZ fund.

	Start	Phase Completion	Units/SF	Taxable Value PSF/Unit	Incremental Value (No Inflatation)*
POD 1					
Lots	2022	2029	1,728	$ 25,000	$ 43,200,000
Residential	2023	2031	1,728	$ 169,450	$ 292,809,600
Multi-Family	2026	2030	1,250	$ 100,000	$ 125,000,000
Commercial	2028	2030	1,089,000	$ 69	$ 75,141,000
					$ 536,150,600
POD 2					
Lots	2030	2037	1,728	$ 25,000	$ 43,200,000
Residential	2031	2039	1,728	$ 169,450	$ 292,809,600
Multi-Family	2034	2038	1,250	$ 100,000	$ 125,000,000
Commercial	2036	2038	1,089,000	$ 69	$ 75,141,000
					$ 536,150,600
POD 3					
Lots	2038	2044	1,728	$ 25,000	$ 43,200,000
Residential	2039	2047	1,728	$ 169,450	$ 292,809,600
Commercial	2044	2046	1,089,000	$ 69	$ 75,141,000
					$ 411,150,600
POD 4					
Lots	2046	2053	1,728	$ 25,000	$ 43,200,000
Residential	2047	2055	1,728	$ 169,450	$ 292,809,600
Commercial	2052	2054	1,089,000	$ 69	$ 75,141,000
					$ 411,150,600

Method of Financing

To fund the public improvements outlined on the previous pages, it is anticipated that the City El Paso will contribute 75% of its real property increment.

Debt Service

It is not anticipated at this time that the TIRZ will incur any bonded indebtedness.

Economic Feasibility Study

A taxable value analysis was developed as part of the project and financing plan to determine the economic feasibility of the project. The study examined the expected tax revenue the TIRZ would receive based on the previously outlined developments. A summary overview of the anticipated development square footages, the anticipated sales per square foot and the anticipated taxable value per square foot can be found on the table below.

The following pages show the estimated captured appraised value of the zone during each year of its existence and the net benefits of the zone to each of the local taxing jurisdictions as well as the method of financing and debt service.

Utilizing the information outlined in this feasibility study, we have found that the TIRZ is economically feasible and will provide the City and other taxing jurisdictions with economic benefits that would not occur without its implementation.

Real Property Tax			
City of El Paso	0.90730100	75.00%	0.6804758
El Paso County	0.48899700	0%	0.0000000
EPCC	0.14116700	0%	0.0000000
University Medical	0.26774700	0%	0.0000000
El Paso I.S.D.	1.26835000	0%	0.0000000
Other	0.00000000	0%	0.0000000
	3.07356200		**0.6804758**

Personal Property Tax		**Participation**	
City of El Paso	0.90730100	0%	0.0000000
El Paso County	0.48899700	0%	0.0000000
EPCC	0.14116700	0%	0.0000000
University Medical	0.26774700	0%	0.0000000
El Paso I.S.D.	1.26835000	0%	0.0000000
Other	0.00000000	0%	0.0000000
	3.07356200		**0.0000000**

City Sales Tax Rate	0.0200000	0.00%	0.0000000
State Sales Tax Rate	0.0625000	0.00%	0.0000000

City HOT	0.0700000	0.00%	0.0000000
State HOT	0.0600000	0.00%	0.0000000

POD 1 : INPUT & OUTPUT

▶ *INPUT*

INFLATION RATE	1.50%

DISCOUNT RATE	6.00%

REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.90730100	75.00%	0.6804758
El Paso County	0.48899700	0.00%	0.0000000
EPCC	0.14116700	0.00%	0.0000000
University Medical	0.26774700	0.00%	0.0000000
El Paso I.S.D.	1.26835000	0.00%	0.0000000
Other	0.00000000	0.00%	0.0000000
	3.07356200		0.6804758

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.90730100	0%	0.0000000
El Paso County	0.48899700	0%	0.0000000
EPCC	0.14116700	0%	0.0000000
University Medical	0.26774700	0%	0.0000000
El Paso I.S.D.	1.26835000	0%	0.0000000
Other	0.00000000	0%	0.0000000
	3.07356200		0.0000000

Sales Tax Rate	0.0200000	0.00%	0.0000000

▶ *POD 1*

		AREA	REAL PROPERTY	
	Year	UNITS/SF	$ / SF	TAX VALUE
Lots	2022	1,728	$ 25,000.00	$ 43,200,000
Residential	2023	1,728	$ 169,450.00	$ 292,809,600
Multi-Family	2026	1,250	$ 100,000.00	$ 125,000,000
Commercial	2028	1,089,000	$ 69.00	$ 75,141,000
	TOTAL			536,150,600

OUTPUT

TOTAL TAX REVENUE		TOTAL	REAL PROPERTY		PERSONAL PROPERTY		SALES	
City of El Paso	*31.8%*	$ 356,634,316	=	$ 321,035,371	+	$ -	+	$ 35,598,945
El Paso County	*15.4%*	$ 173,024,535	=	$ 173,024,535	+	$ -	+	$ -
EPCC	*4.4%*	$ 49,949,907	=	$ 49,949,907	+	$ -	+	$ -
University Medical	*8.4%*	$ 94,738,414	=	$ 94,738,414	+	$ -	+	$ -
El Paso I.S.D.	*40.0%*	$ 448,787,351	=	$ 448,787,351	+	$ -	+	$ -
Other	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
	100.0%	1,123,134,523		$ 1,087,535,577		$ -		$ 35,598,945
		100.0%		*96.8%*		*0.0%*		*3.2%*

TOTAL PARTICIPATION		TOTAL	REAL PROPERTY		PERSONAL PROPERTY		SALES	
City of El Paso	*100.0%*	$ 88,021,491	=	$ 240,776,528	+	$ -	+	$ -
El Paso County	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
EPCC	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
University Medical	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
El Paso I.S.D.	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
Other	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
	100.0%	$ 88,021,491		$ 240,776,528		$ -		$ -
		100.0%		*100.0%*		*0.0%*		*0.0%*

NET BENEFIT		TOTAL	REAL PROPERTY		PERSONAL PROPERTY		SALES	
City of El Paso	*7.8%*	$ 29,340,497	=	$ 80,258,843	+	$ -	+	$ -
El Paso County	*17.6%*	$ 173,024,535	=	$ 173,024,535	+	$ -	+	$ -
EPCC	*5.5%*	$ 49,949,907	=	$ 49,949,907	+	$ -	+	$ -
University Medical	*9.8%*	$ 94,738,414	=	$ 94,738,414	+	$ -	+	$ -
El Paso I.S.D.	*59.4%*	$ 448,787,351	=	$ 448,787,351	+	$ -	+	$ -
Other	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
	100.0%	$ 376,457,678		$ 846,759,049		$ -		$ -
		100.0%		*100.0%*		*0.0%*		*0.0%*

Financial Feasibility Analysis - POD 1 Tax Revenue Projections and Cost Benefit Analysis

TOTAL TAX REVENUE

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
						1	2	3	4	5	6	7	8	9
Lots						25,000	25,375	25,756	26,142	26,534	26,932	27,336	27,746	28,162
Residential						169,450	171,992	174,572	177,190	179,848	182,546	185,284	188,063	190,884
Multi-Family						100,000	101,500	103,023	104,568	106,136	107,728	109,344	110,984	112,649
Commercial						69	70	71	72	73	74	75	77	78
Lots						5,400,000	10,962,000	16,689,645	22,586,653	28,656,816	34,904,002	41,332,155	47,945,300	48,664,480
Residential						-	18,575,109	56,561,207	95,682,708	135,965,129	177,434,493	220,117,346	264,040,762	309,232,353
Multi-Family						-	-	-	-	26,534,089	53,864,200	82,008,245	110,984,491	140,811,573
Commercial												27,113,599	55,040,605	84,645,779
REAL PROPERTY	Taxable Value	-	-	-	-	5,400,000	29,537,109	73,250,852	118,269,361	191,156,033	266,202,695	370,571,345	478,011,158	583,354,186
	PV													
City of El Paso	61,323,877	-	-	-	-	48,994	267,990	664,606	1,073,059	1,734,361	2,415,260	3,362,198	4,337,000	5,292,778
El Paso County	33,050,985	-	-	-	-	26,406	144,436	358,194	578,334	934,747	1,301,723	1,812,083	2,337,460	2,852,584
EPCC	9,541,385	-	-	-	-	7,623	41,697	103,406	166,957	269,849	375,790	523,124	674,794	823,504
University Medical	18,096,843	-	-	-	-	14,458	79,085	196,127	316,663	511,815	712,750	992,194	1,279,861	1,561,913
El Paso I.S.D.	85,726,942	-	-	-	-	68,491	374,634	929,077	1,500,069	2,424,528	3,376,382	4,700,142	6,062,855	7,398,973
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**207,740,033**	-	-	-	-	165,972	907,841	2,251,410	3,635,082	5,875,299	8,181,905	11,389,740	14,691,969	17,929,753
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV													
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
SALES PER FOOT						250	254	258	261	265	269	273	277	282
SALES TAX	Taxable Value	-	-			-	-	-	-	-	-	29,768,993	30,215,528	30,668,761
	PV													
Total	**8,241,268**	-	-	-	-	-	-	-	-	-	-	595,380	604,311	613,375
SUMMARY														
	PV													
City of El Paso	67,942,490	-	-	-	-	48,994	267,990	664,606	1,073,059	1,734,361	2,415,260	3,957,577	4,941,311	5,906,154
El Paso County	33,050,985	-	-	-	-	26,406	144,436	358,194	578,334	934,747	1,301,723	1,812,083	2,337,460	2,852,584
EPCC	9,541,385	-	-	-	-	7,623	41,697	103,406	166,957	269,849	375,790	523,124	674,794	823,504
University Medical	18,096,843	-	-	-	-	14,458	79,085	196,127	316,663	511,815	712,750	992,194	1,279,861	1,561,913
El Paso I.S.D.	85,726,942	-	-	-	-	68,491	374,634	929,077	1,500,069	2,424,528	3,376,382	4,700,142	6,062,855	7,398,973
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**214,358,645**	-	-	-	-	165,972	907,841	2,251,410	3,635,082	5,875,299	8,181,905	11,985,120	15,296,280	18,543,128

	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
Lots	28,585	29,014	29,449	29,890	30,339	30,794	31,256	31,725	32,201	32,684	33,174	33,671	34,176	34,689	35,209
Residential	193,747	196,654	199,603	202,597	205,636	208,721	211,852	215,030	218,255	221,529	224,852	228,225	231,648	235,123	238,650
Multi-Family	114,339	116,054	117,795	119,562	121,355	123,176	125,023	126,899	128,802	130,734	132,695	134,686	136,706	138,756	140,838
Commercial	79	80	81	82	84	85	86	88	89	90	92	93	94	96	97
Lots	49,394,447	50,135,364	50,887,394	51,650,705	52,425,466	53,211,848	54,010,025	54,820,176	55,642,478	56,477,115	57,324,272	58,184,136	59,056,898	59,942,752	60,841,893
Residential	334,795,561	339,817,495	344,914,757	350,088,479	355,339,806	360,669,903	366,079,951	371,571,151	377,144,718	382,801,889	388,543,917	394,372,076	400,287,657	406,291,972	412,386,351
Multi-Family	142,923,747	145,067,603	147,243,617	149,452,271	151,694,056	153,969,466	156,279,008	158,623,193	161,002,541	163,417,579	165,868,843	168,356,876	170,882,229	173,445,462	176,047,144
Commercial	85,915,466	87,204,198	88,512,261	89,839,945	91,187,544	92,555,357	93,943,688	95,352,843	96,783,136	98,234,883	99,708,406	101,204,032	102,722,093	104,262,924	105,826,868
REAL PROPERTY	613,029,221	622,224,660	631,558,030	641,031,400	650,646,871	660,406,574	670,312,673	680,367,363	690,572,873	700,931,466	711,445,438	722,117,120	732,948,877	743,943,110	755,102,256
City of El Paso	5,562,020	5,645,451	5,730,132	5,816,084	5,903,326	5,991,875	6,081,754	6,172,980	6,265,575	6,359,558	6,454,952	6,551,776	6,650,052	6,749,803	6,851,050
El Paso County	2,997,695	3,042,660	3,088,300	3,134,624	3,181,644	3,229,368	3,277,809	3,326,976	3,376,881	3,427,534	3,478,947	3,531,131	3,584,098	3,637,859	3,692,427
EPCC	865,395	878,376	891,552	904,925	918,499	932,276	946,260	960,454	974,861	989,484	1,004,326	1,019,391	1,034,682	1,050,202	1,065,955
University Medical	1,641,367	1,665,988	1,690,978	1,716,342	1,742,087	1,768,219	1,794,742	1,821,663	1,848,988	1,876,723	1,904,874	1,933,447	1,962,449	1,991,885	2,021,764
El Paso I.S.D.	7,775,356	7,891,986	8,010,366	8,130,522	8,252,480	8,376,267	8,501,911	8,629,439	8,758,881	8,890,264	9,023,618	9,158,972	9,296,357	9,435,802	9,577,339
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18,841,833	19,124,461	19,411,328	19,702,498	19,998,035	20,298,006	20,602,476	20,911,513	21,225,185	21,543,563	21,866,717	22,194,717	22,527,638	22,865,553	23,208,536
PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
SALES PER FOOT	286	290	294	299	303	308	313	317	322	327	332	337	342	347	352
SALES TAX	31,128,792	31,595,724	32,069,660	32,550,705	33,038,965	33,534,550	34,037,568	34,548,132	35,066,354	35,592,349	36,126,234	36,668,128	37,218,149	37,776,422	38,343,068
Total	622,576	631,914	641,393	651,014	660,779	670,691	680,751	690,963	701,327	711,847	722,525	733,363	744,363	755,528	766,861
SUMMARY															
City of El Paso	6,184,596	6,277,365	6,371,526	6,467,098	6,564,105	6,662,566	6,762,505	6,863,943	6,966,902	7,071,405	7,177,476	7,285,138	7,394,415	7,505,332	7,617,912
El Paso County	2,997,695	3,042,660	3,088,300	3,134,624	3,181,644	3,229,368	3,277,809	3,326,976	3,376,881	3,427,534	3,478,947	3,531,131	3,584,098	3,637,859	3,692,427
EPCC	865,395	878,376	891,552	904,925	918,499	932,276	946,260	960,454	974,861	989,484	1,004,326	1,019,391	1,034,682	1,050,202	1,065,955
University Medical	1,641,367	1,665,988	1,690,978	1,716,342	1,742,087	1,768,219	1,794,742	1,821,663	1,848,988	1,876,723	1,904,874	1,933,447	1,962,449	1,991,885	2,021,764
El Paso I.S.D.	7,775,356	7,891,986	8,010,366	8,130,522	8,252,480	8,376,267	8,501,911	8,629,439	8,758,881	8,890,264	9,023,618	9,158,972	9,296,357	9,435,802	9,577,339
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	19,464,409	19,756,375	20,052,721	20,353,512	20,658,814	20,968,697	21,283,227	21,602,475	21,926,512	22,255,410	22,589,241	22,928,080	23,272,001	23,621,081	23,975,397

PARTICIPATION

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
REAL PROPERTY	Taxable Value	-	-	-	-	5,400,000	29,537,109	73,250,852	118,269,361	191,156,033	266,202,695	370,571,345	478,011,158	583,354,186
	PV													
Lots	45,992,908	-	-	-	-	36,746	200,993	498,454	804,794	1,300,770	1,811,445	2,521,648	3,252,750	3,969,584
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**45,992,908**	-	-	-	-	36,746	200,993	498,454	804,794	1,300,770	1,811,445	2,521,648	3,252,750	3,969,584
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV													
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	Taxable Value	-	-	-	-	-	-	-	-	-	-	29,768,993	30,215,528	30,668,761
	PV													
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY														
	PV													
Lots	30,405,513	-	-	-	-	32,539	185,862	467,178	759,672	1,226,740	1,712,187	2,384,513	3,083,048	3,775,740
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**30,405,513**	-	-	-	-	32,539	185,862	467,178	759,672	1,226,740	1,712,187	2,384,513	3,083,048	3,775,740

	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
REAL PROPERTY	613,029,221	622,224,660	631,558,030	641,031,400	650,646,871	660,406,574	670,312,673	680,367,363	690,572,873	700,931,466	711,445,438	722,117,120	732,948,877	743,943,110	755,102,256
Lots	4,171,515	4,234,088	4,297,599	4,362,063	4,427,494	4,493,907	4,561,315	4,629,735	4,699,181	4,769,669	4,841,214	4,913,832	4,987,539	5,062,352	5,138,288
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4,171,515	4,234,088	4,297,599	4,362,063	4,427,494	4,493,907	4,561,315	4,629,735	4,699,181	4,769,669	4,841,214	4,913,832	4,987,539	5,062,352	5,138,288
PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	31,128,792	31,595,724	32,069,660	32,550,705	33,038,965	33,534,550	34,037,568	34,548,132	35,066,354	35,592,349	36,126,234	36,668,128	37,218,149	37,776,422	38,343,068
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY															
Lots	3,991,248	4,071,073	4,152,494	4,235,544	4,320,255	4,406,660	4,494,794	4,584,689	4,676,383	4,769,911	4,865,309	4,962,615	5,061,868	5,163,105	5,266,367
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,991,248	4,071,073	4,152,494	4,235,544	4,320,255	4,406,660	4,494,794	4,584,689	4,676,383	4,769,911	4,865,309	4,962,615	5,061,868	5,163,105	5,266,367

TOTAL TAX REVENUE - PARTICIPATION = NET BENEFIT

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
SUMMARY														
	PV													
Lots	15,565,568	-	-	-	-	10,846	61,954	155,726	253,224	998,298	1,171,901	1,408,033	1,653,142	1,896,549
Residential	33,050,985	-	-	-	-	26,406	144,436	358,194	578,334	934,747	1,301,723	1,812,083	2,337,460	2,852,584
Multi-Family	9,541,385	-	-	-	-	7,623	41,697	103,406	166,957	269,849	375,790	523,124	674,794	823,504
Commercial	18,096,843	-	-	-	-	14,458	79,085	196,127	316,663	511,815	712,750	992,194	1,279,861	1,561,913
0	85,726,942	-	-	-	-	68,491	374,634	929,077	1,500,069	2,424,528	3,376,382	4,700,142	6,062,855	7,398,973
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**135,471,240**	-	-	-	-	139,165	794,911	1,998,066	3,249,030	5,836,010	7,923,997	10,811,481	13,811,295	16,786,369

	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Lots	1,981,144	2,020,767	2,061,182	2,102,406	2,144,454	2,187,343	2,231,090	2,275,712	2,321,226	2,367,650	2,415,003	2,463,303	2,512,570	2,562,821	2,614,077
Residential	2,997,695	3,042,660	3,088,300	3,134,624	3,181,644	3,229,368	3,277,809	3,326,976	3,376,881	3,427,534	3,478,947	3,531,131	3,584,098	3,637,859	3,692,427
Multi-Family	865,395	878,376	891,552	904,925	918,499	932,276	946,260	960,454	974,861	989,484	1,004,326	1,019,391	1,034,682	1,050,202	1,065,955
Commercial	1,641,367	1,665,988	1,690,978	1,716,342	1,742,087	1,768,219	1,794,742	1,821,663	1,848,988	1,876,723	1,904,874	1,933,447	1,962,449	1,991,885	2,021,764
0	7,775,356	7,891,986	8,010,366	8,130,522	8,252,480	8,376,267	8,501,911	8,629,439	8,758,881	8,890,264	9,023,618	9,158,972	9,296,357	9,435,802	9,577,339
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17,720,832	18,075,248	18,436,753	18,805,488	19,181,598	19,565,230	19,956,535	20,355,665	20,762,779	21,178,034	21,601,595	22,033,627	22,474,299	22,923,785	23,382,261

Financial Feasibility Analysis - POD 1 Tax Revenue Projections and Cost Benefit Analysis

TOTAL TAX REVENUE

		2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	
Lots		35,738	36,274	36,818	37,370	37,931	38,500	39,077	39,663	40,258	40,862	41,475	42,097	42,728	43,369	44,020	44,680	45,350	46,031	46,721	47,422	48,133	48,855	49,588	50,332	51,087	
Residential		242,229	245,863	249,551	253,294	257,093	260,950	264,864	268,837	272,869	276,962	281,117	285,334	289,614	293,958	298,367	302,843	307,385	311,996	316,676	321,426	326,248	331,141	336,109	341,150	346,267	
Multi-Family		142,950	145,095	147,271	149,480	151,722	153,998	156,308	158,653	161,032	163,448	165,900	168,388	170,914	173,478	176,080	178,721	181,402	184,123	186,885	189,688	192,533	195,421	198,353	201,328	204,348	
Commercial		99	100	102	103	105	106	108	109	111	113	114	116	118	120	121	123	125	127	129	131	133	135	137	139	141	
Lots		61,754,521	62,680,839	63,621,052	64,575,368	65,543,998	66,527,158	67,525,066	68,537,942	69,566,011	70,609,501	71,668,643	72,743,673	73,834,828	74,942,350	76,066,486	77,207,483	78,365,595	79,541,079	80,734,195	81,945,208	83,174,386	84,422,002	85,688,332	86,973,657	88,278,262	
Residential		418,572,147	424,850,729	431,223,490	437,691,842	444,257,220	450,921,078	457,684,894	464,550,168	471,518,420	478,591,196	485,770,064	493,056,615	500,452,464	507,959,251	515,578,640	523,312,320	531,162,005	539,129,435	547,216,376	555,424,622	563,755,991	572,212,331	580,795,516	589,507,449	598,350,061	
Multi-Family		178,687,851	181,368,169	184,088,692	186,850,022	189,652,773	192,497,564	195,385,028	198,315,803	201,290,540	204,309,898	207,374,547	210,485,165	213,642,442	216,847,079	220,099,785	223,401,282	226,752,301	230,153,586	233,605,889	237,109,978	240,666,627	244,276,627	247,940,776	251,659,888	255,434,786	
Commercial		107,414,271	109,025,485	110,660,867	112,320,780	114,005,592	115,715,676	117,451,411	119,213,182	121,001,380	122,816,400	124,658,646	126,528,526	128,426,454	130,352,851	132,308,144	134,292,766	136,307,157	138,351,765	140,427,041	142,533,447	144,671,448	146,841,520	149,044,143	151,279,805	153,549,002	
REAL PROPERTY	Taxable Value	766,428,790	777,925,222	789,594,101	801,438,012	813,459,582	825,661,476	838,046,398	850,617,094	863,376,350	876,326,996	889,471,901	902,813,979	916,356,189	930,101,532	944,053,055	958,213,850	972,587,058	987,175,864	1,001,983,502	1,017,013,255	1,032,268,453	1,047,752,480	1,063,468,767	1,079,420,799	1,095,612,111	
	PV																										GROSS
City of El Paso	61,323,877	6,953,816	7,058,123	7,163,995	7,271,455	7,380,527	7,491,235	7,603,603	7,717,657	7,833,422	7,950,924	8,070,187	8,191,240	8,314,109	8,438,820	8,565,403	8,693,884	8,824,292	8,956,656	9,091,006	9,227,371	9,365,782	9,506,269	9,648,863	9,793,596	9,940,500	321,035,371
El Paso County	33,050,985	3,747,814	3,804,031	3,861,091	3,919,008	3,977,793	4,037,460	4,098,022	4,159,492	4,221,884	4,285,213	4,349,491	4,414,733	4,480,954	4,548,169	4,616,391	4,685,637	4,755,922	4,827,260	4,899,669	4,973,164	5,047,762	5,123,478	5,200,330	5,278,335	5,357,510	173,024,535
EPCC	9,541,385	1,081,945	1,098,174	1,114,646	1,131,366	1,148,336	1,165,562	1,183,045	1,200,791	1,218,802	1,237,085	1,255,641	1,274,475	1,293,593	1,312,996	1,332,691	1,352,682	1,372,972	1,393,567	1,414,470	1,435,687	1,457,222	1,479,081	1,501,267	1,523,786	1,546,643	49,949,907
University Medical	18,096,843	2,052,090	2,082,871	2,114,115	2,145,826	2,178,014	2,210,684	2,243,844	2,277,502	2,311,664	2,346,339	2,381,534	2,417,257	2,453,516	2,490,319	2,527,674	2,565,589	2,604,073	2,643,134	2,682,781	2,723,022	2,763,868	2,805,326	2,847,406	2,890,117	2,933,469	94,738,414
El Paso I.S.D.	85,726,942	9,721,000	9,866,815	10,014,817	10,165,039	10,317,515	10,472,277	10,629,361	10,788,802	10,950,634	11,114,893	11,281,617	11,450,841	11,622,604	11,796,943	11,973,897	12,153,505	12,335,808	12,520,845	12,708,658	12,899,288	13,092,777	13,289,169	13,488,506	13,690,834	13,896,196	448,787,351
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**207,740,033**	**23,556,664**	**23,910,014**	**24,268,664**	**24,632,694**	**25,002,185**	**25,377,217**	**25,757,876**	**26,144,244**	**26,536,407**	**26,934,454**	**27,338,470**	**27,748,547**	**28,164,776**	**28,587,247**	**29,016,056**	**29,451,297**	**29,893,066**	**30,341,462**	**30,796,584**	**31,258,533**	**31,727,411**	**32,203,322**	**32,686,372**	**33,176,667**	**33,674,318**	**1,087,535,577**
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PV																										GROSS
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
SALES PER FOOT		357	363	368	374	379	385	391	397	403	409	415	421	427	434	440	447	454	460	467	474	481	489	496	503	511	
SALES TAX	Taxable Value	38,918,214	39,501,987	40,094,517	40,695,935	41,306,374	41,925,969	42,554,859	43,193,182	43,841,080	44,498,696	45,166,176	45,843,669	46,531,324	47,229,294	47,937,733	48,656,799	49,386,651	50,127,451	50,879,363	51,642,553	52,417,191	53,203,449	54,001,501	54,811,524	55,633,696	
	PV																										
Total	**8,241,268**	**778,364**	**790,040**	**801,890**	**813,919**	**826,127**	**838,519**	**851,097**	**863,864**	**876,822**	**889,974**	**903,324**	**916,873**	**930,626**	**944,586**	**958,755**	**973,136**	**987,733**	**1,002,549**	**1,017,587**	**1,032,851**	**1,048,344**	**1,064,069**	**1,080,030**	**1,096,230**	**1,112,674**	**35,598,945**
SUMMARY																											
	PV																										GROSS
City of El Paso	67,942,490	7,732,180	7,848,163	7,965,886	8,085,374	8,206,654	8,329,754	8,454,701	8,581,521	8,710,244	8,840,898	8,973,511	9,108,114	9,244,735	9,383,406	9,524,157	9,667,020	9,812,025	9,959,206	10,108,594	10,260,222	10,414,126	10,570,338	10,728,893	10,889,826	11,053,174	356,634,316
El Paso County	33,050,985	3,747,814	3,804,031	3,861,091	3,919,008	3,977,793	4,037,460	4,098,022	4,159,492	4,221,884	4,285,213	4,349,491	4,414,733	4,480,954	4,548,169	4,616,391	4,685,637	4,755,922	4,827,260	4,899,669	4,973,164	5,047,762	5,123,478	5,200,330	5,278,335	5,357,510	173,024,535
EPCC	9,541,385	1,081,945	1,098,174	1,114,646	1,131,366	1,148,336	1,165,562	1,183,045	1,200,791	1,218,802	1,237,085	1,255,641	1,274,475	1,293,593	1,312,996	1,332,691	1,352,682	1,372,972	1,393,567	1,414,470	1,435,687	1,457,222	1,479,081	1,501,267	1,523,786	1,546,643	49,949,907
University Medical	18,096,843	2,052,090	2,082,871	2,114,115	2,145,826	2,178,014	2,210,684	2,243,844	2,277,502	2,311,664	2,346,339	2,381,534	2,417,257	2,453,516	2,490,319	2,527,674	2,565,589	2,604,073	2,643,134	2,682,781	2,723,022	2,763,868	2,805,326	2,847,406	2,890,117	2,933,469	94,738,414
El Paso I.S.D.	85,726,942	9,721,000	9,866,815	10,014,817	10,165,039	10,317,515	10,472,277	10,629,361	10,788,802	10,950,634	11,114,893	11,281,617	11,450,841	11,622,604	11,796,943	11,973,897	12,153,505	12,335,808	12,520,845	12,708,658	12,899,288	13,092,777	13,289,169	13,488,506	13,690,834	13,896,196	448,787,351
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**214,358,645**	**24,335,028**	**24,700,054**	**25,070,555**	**25,446,613**	**25,828,312**	**26,215,737**	**26,608,973**	**27,008,107**	**27,413,229**	**27,824,427**	**28,241,794**	**28,665,421**	**29,095,402**	**29,531,833**	**29,974,811**	**30,424,433**	**30,880,799**	**31,344,011**	**31,814,171**	**32,291,384**	**32,775,755**	**33,267,391**	**33,766,402**	**34,272,898**	**34,786,991**	**1,123,134,523**

PARTICIPATION

		2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	
REAL PROPERTY	Taxable Value	766,428,790	777,925,222	789,594,101	801,438,012	813,459,582	825,661,476	838,046,398	850,617,094	863,376,350	876,326,996	889,471,901	902,813,979	916,356,189	930,101,532	944,053,055	958,213,850	972,587,058	987,175,864	1,001,983,502	1,017,013,255	1,032,268,453	1,047,752,480	1,063,468,767	1,079,420,799	1,095,612,111	
	PV																										GROSS
Lots	45,992,908	5,215,362	5,293,592	5,372,996	5,453,591	5,535,395	5,618,426	5,702,703	5,788,243	5,875,067	5,963,193	6,052,641	6,143,430	6,235,582	6,329,115	6,424,052	6,520,413	6,618,219	6,717,492	6,818,255	6,920,529	7,024,337	7,129,702	7,236,647	7,345,197	7,455,375	240,776,528
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**45,992,908**	**5,215,362**	**5,293,592**	**5,372,996**	**5,453,591**	**5,535,395**	**5,618,426**	**5,702,703**	**5,788,243**	**5,875,067**	**5,963,193**	**6,052,641**	**6,143,430**	**6,235,582**	**6,329,115**	**6,424,052**	**6,520,413**	**6,618,219**	**6,717,492**	**6,818,255**	**6,920,529**	**7,024,337**	**7,129,702**	**7,236,647**	**7,345,197**	**7,455,375**	**240,776,528**
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PV																										GROSS
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	Taxable Value	38,918,214	39,501,987	40,094,517	40,695,935	41,306,374	41,925,969	42,554,859	43,193,182	43,841,080	44,498,696	45,166,176	45,843,669	46,531,324	47,229,294	47,937,733	48,656,799	49,386,651	50,127,451	50,879,363	51,642,553	52,417,191	53,203,449	54,001,501	54,811,524	55,633,696	
	PV																										GROSS
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY																											
	PV																										GROSS
Lots	30,405,513	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	5,266,367	5,163,105	88,021,491
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**30,405,513**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**5,266,367**	**5,163,105**	**88,021,491**

TOTAL TAX REVENUE - PARTICIPATION

		2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	
SUMMARY																											
	PV																										GROSS
Lots	15,565,568	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	2,614,077	2,562,821	44,536,780
Residential	33,050,985	3,747,814	3,804,031	3,861,091	3,919,008	3,977,793	4,037,460	4,098,022	4,159,492	4,221,884	4,285,213	4,349,491	4,414,733	4,480,954	4,548,169	4,616,391	4,685,637	4,755,922	4,827,260	4,899,669	4,973,164	5,047,762	5,123,478	5,200,330	5,278,335	5,357,510	173,024,535
Multi-Family	9,541,385	1,081,945	1,098,174	1,114,646	1,131,366	1,148,336	1,165,562	1,183,045	1,200,791	1,218,802	1,237,085	1,255,641	1,274,475	1,293,593	1,312,996	1,332,691	1,352,682	1,372,972	1,393,567	1,414,470	1,435,687	1,457,222	1,479,081	1,501,267	1,523,786	1,546,643	49,949,907
Commercial	18,096,843	2,052,090	2,082,871	2,114,115	2,145,826	2,178,014	2,210,684	2,243,844	2,277,502	2,311,664	2,346,339	2,381,534	2,417,257	2,453,516	2,490,319	2,527,674	2,565,589	2,604,073	2,643,134	2,682,781	2,723,022	2,763,868	2,805,326	2,847,406	2,890,117	2,933,469	94,738,414
0	85,726,942	9,721,000	9,866,815	10,014,817	10,165,039	10,317,515	10,472,277	10,629,361	10,788,802	10,950,634	11,114,893	11,281,617	11,450,841	11,622,604	11,796,943	11,973,897	12,153,505	12,335,808	12,520,845	12,708,658	12,899,288	13,092,777	13,289,169	13,488,506	13,690,834	13,896,196	448,787,351
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**135,471,240**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**23,382,261**	**22,923,785**	**391,653,961**

POD 2 : INPUT & OUTPUT

▶ INPUT

INFLATION RATE	1.50%
DISCOUNT RATE	6.00%

REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.90730100	75.00%	0.6804758
El Paso County	0.48899700	0.00%	0.0000000
EPCC	0.14116700	0.00%	0.0000000
University Medical	0.26774700	0.00%	0.0000000
El Paso I.S.D.	1.26835000	0.00%	0.0000000
Other	0.00000000	0.00%	0.0000000
	3.07356200		0.6804758

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.90730100	0%	0.0000000
El Paso County	0.48899700	0%	0.0000000
EPCC	0.14116700	0%	0.0000000
University Medical	0.26774700	0%	0.0000000
El Paso I.S.D.	1.26835000	0%	0.0000000
Other	0.00000000	0%	0.0000000
	3.07356200		0.0000000

Sales Tax Rate	0.0200000	0.00%	0.0000000

▶ POD 2

		AREA	REAL PROPERTY	
	Year	UNITS/SF	$ / SF	TAX VALUE
Lots	2030	1,728	$ 25,000.00	$ 43,200,000
Residential	2031	1,728	$ 169,450.00	$ 292,809,600
Multi-Family	2034	1,250	$ 100,000.00	$ 125,000,000
Commercial	2036	1,089,000	$ 69.00	$ 75,141,000
	TOTAL			536,150,600

OUTPUT

TOTAL TAX REVENUE		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	31.4%	$ 351,613,574	=	$ 321,035,371	+	$ -	+	$ 30,578,203
El Paso County	15.5%	$ 173,024,535	=	$ 173,024,535	+	$ -	+	$ -
EPCC	4.5%	$ 49,949,907	=	$ 49,949,907	+	$ -	+	$ -
University Medical	8.5%	$ 94,738,414	=	$ 94,738,414	+	$ -	+	$ -
El Paso I.S.D.	40.1%	$ 448,787,351	=	$ 448,787,351	+	$ -	+	$ -
Other	0.0%	$ -	=	$ -	+	$ -	+	$ -
	100.0%	1,118,113,780		$ 1,087,535,577		$ -		$ 30,578,203
		100.0%		97.3%		0.0%		2.7%

TOTAL PARTICIPATION		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	100.0%	$ 88,021,491	=	$ 240,776,528	+	$ -	+	$ -
El Paso County	0.0%	$ -	=	$ -	+	$ -	+	$ -
EPCC	0.0%	$ -	=	$ -	+	$ -	+	$ -
University Medical	0.0%	$ -	=	$ -	+	$ -	+	$ -
El Paso I.S.D.	0.0%	$ -	=	$ -	+	$ -	+	$ -
Other	0.0%	$ -	=	$ -	+	$ -	+	$ -
	100.0%	$ 88,021,491		$ 240,776,528		$ -		$ -
		100.0%		100.0%		0.0%		0.0%

NET BENEFIT		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	7.8%	$ 29,340,497	=	$ 80,258,843	+	$ -	+	$ -
El Paso County	17.6%	$ 173,024,535	=	$ 173,024,535	+	$ -	+	$ -
EPCC	5.5%	$ 49,949,907	=	$ 49,949,907	+	$ -	+	$ -
University Medical	9.8%	$ 94,738,414	=	$ 94,738,414	+	$ -	+	$ -
El Paso I.S.D.	59.4%	$ 448,787,351	=	$ 448,787,351	+	$ -	+	$ -
Other	0.0%	$ -	=	$ -	+	$ -	+	$ -
	100.0%	$ 376,457,678		$ 846,759,049		$ -		$ -
		100.0%		100.0%		0.0%		0.0%

Financial Feasibility Analysis - POD 2 Tax Revenue Projections and Cost Benefit Analysis

														1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
TOTAL TAX REVENUE																													
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Lots						25,000	25,375	25,756	26,142	26,534	26,932	27,336	27,746	28,162	28,585	29,014	29,449	29,890	30,339	30,794	31,256	31,725	32,201	32,684	33,174	33,671	34,176	34,689	35,209
Residential						169,450	171,992	174,572	177,190	179,848	182,546	185,284	188,063	190,884	193,747	196,654	199,603	202,597	205,636	208,721	211,852	215,030	218,255	221,529	224,852	228,225	231,648	235,123	238,650
Multi-Family						100,000	101,500	103,023	104,568	106,136	107,728	109,344	110,984	112,649	114,339	116,054	117,795	119,562	121,355	123,176	125,023	126,899	128,802	130,734	132,695	134,686	136,706	138,756	140,838
Commercial						69	70	71	72	73	74	75	77	78	79	80	81	82	84	85	86	88	89	90	92	93	94	96	97
Lots														6,083,060	12,348,612	18,800,761	25,443,697	32,281,691	39,319,099	46,560,367	54,010,025	54,820,176	55,642,478	56,477,115	57,324,272	58,184,136	59,056,898	59,942,752	60,841,893
Residential														-	20,924,723	63,715,780	107,785,862	153,163,709	199,878,641	247,960,558	297,439,960	348,347,954	377,144,718	382,801,889	388,543,917	394,372,076	400,287,657	406,291,972	412,386,351
Multi-Family														-	-	-	-	29,890,454	60,677,622	92,381,680	125,023,207	158,623,193	161,002,541	163,417,579	165,868,843	168,356,876	170,882,229	173,445,462	176,047,144
Commercial																				30,543,268	62,002,834	95,352,843	96,783,136	98,234,883	99,708,406	101,204,032	102,722,093	104,262,924	105,826,868
REAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	6,083,060	33,273,334	82,516,542	133,229,559	215,335,854	299,875,362	417,445,873	538,476,026	657,144,166	690,572,873	700,931,466	711,445,438	722,117,120	732,948,877	743,943,110	755,102,256
	PV																												
City of El Paso	40,165,646	-	-	-	-	-	-	-	-	-	-	-	-	55,192	301,889	748,673	1,208,793	1,953,744	2,720,772	3,787,491	4,885,598	5,962,276	6,265,575	6,359,558	6,454,952	6,551,776	6,650,052	6,749,803	6,851,050
El Paso County	21,647,591	-	-	-	-	-	-	-	-	-	-	-	-	29,746	162,706	403,503	651,489	1,052,986	1,466,382	2,041,298	2,633,132	3,213,415	3,376,881	3,427,534	3,478,947	3,531,131	3,584,098	3,637,859	3,692,427
EPCC	6,249,375	-	-	-	-	-	-	-	-	-	-	-	-	8,587	46,971	116,486	188,076	303,983	423,325	589,296	760,150	927,671	974,861	989,484	1,004,326	1,019,391	1,034,682	1,050,202	1,065,955
University Medical	11,852,992	-	-	-	-	-	-	-	-	-	-	-	-	16,287	89,088	220,936	356,718	576,555	802,907	1,117,699	1,441,753	1,759,484	1,848,988	1,876,723	1,904,874	1,933,447	1,962,449	1,991,885	2,021,764
El Paso I.S.D.	56,149,059	-	-	-	-	-	-	-	-	-	-	-	-	77,154	422,022	1,046,599	1,689,817	2,731,212	3,803,469	5,294,675	6,829,761	8,334,888	8,758,881	8,890,264	9,023,618	9,158,972	9,296,357	9,435,802	9,577,339
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	136,064,662	-	-	-	-	-	-	-	-	-	-	-	-	186,967	1,022,677	2,536,197	4,094,893	6,618,481	9,216,855	12,830,458	16,550,395	20,197,733	21,225,185	21,543,563	21,866,717	22,194,717	22,527,638	22,865,553	23,208,536
PERSONAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
SALES PER FOOT						250	254	258	261	265	269	273	277	282	286	290	294	299	303	308	313	317	322	327	332	337	342	347	352
SALES TAX	*Taxable Value*	-	-							-	-	-	-	-	-	-	-	-	-	33,534,550	34,037,568	34,548,132	35,066,354	35,592,349	36,126,234	36,668,128	37,218,149	37,776,422	38,343,068
	PV																												
Total	4,322,309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	670,691	680,751	690,963	701,327	711,847	722,525	733,363	744,363	755,528	766,861
SUMMARY																													
	PV																												
City of El Paso	44,487,955	-	-	-	-	-	-	-	-	-	-	-	-	55,192	301,889	748,673	1,208,793	1,953,744	2,720,772	4,458,182	5,566,350	6,653,238	6,966,902	7,071,405	7,177,476	7,285,138	7,394,415	7,505,332	7,617,912
El Paso County	21,647,591	-	-	-	-	-	-	-	-	-	-	-	-	29,746	162,706	403,503	651,489	1,052,986	1,466,382	2,041,298	2,633,132	3,213,415	3,376,881	3,427,534	3,478,947	3,531,131	3,584,098	3,637,859	3,692,427
EPCC	6,249,375	-	-	-	-	-	-	-	-	-	-	-	-	8,587	46,971	116,486	188,076	303,983	423,325	589,296	760,150	927,671	974,861	989,484	1,004,326	1,019,391	1,034,682	1,050,202	1,065,955
University Medical	11,852,992	-	-	-	-	-	-	-	-	-	-	-	-	16,287	89,088	220,936	356,718	576,555	802,907	1,117,699	1,441,753	1,759,484	1,848,988	1,876,723	1,904,874	1,933,447	1,962,449	1,991,885	2,021,764
El Paso I.S.D.	56,149,059	-	-	-	-	-	-	-	-	-	-	-	-	77,154	422,022	1,046,599	1,689,817	2,731,212	3,803,469	5,294,675	6,829,761	8,334,888	8,758,881	8,890,264	9,023,618	9,158,972	9,296,357	9,435,802	9,577,339
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	140,386,971	-	-	-	-	-	-	-	-	-	-	-	-	186,967	1,022,677	2,536,197	4,094,893	6,618,481	9,216,855	13,501,149	17,231,146	20,888,696	21,926,512	22,255,410	22,589,241	22,928,080	23,272,001	23,621,081	23,975,397
PARTICIPATION																													
REAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	6,083,060	33,273,334	82,516,542	133,229,559	215,335,854	299,875,362	417,445,873	538,476,026	657,144,166	690,572,873	700,931,466	711,445,438	722,117,120	732,948,877	743,943,110	755,102,256
	PV																												
Lots	30,124,235	-	-	-	-	-	-	-	-	-	-	-	-	41,394	226,417	561,505	906,595	1,465,308	2,040,579	2,840,618	3,664,199	4,471,707	4,699,181	4,769,669	4,841,214	4,913,832	4,987,539	5,062,352	5,138,288
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30,124,235	-	-	-	-	-	-	-	-	-	-	-	-	41,394	226,417	561,505	906,595	1,465,308	2,040,579	2,840,618	3,664,199	4,471,707	4,699,181	4,769,669	4,841,214	4,913,832	4,987,539	5,062,352	5,138,288
PERSONAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,534,550	34,037,568	34,548,132	35,066,354	35,592,349	36,126,234	36,668,128	37,218,149	37,776,422	38,343,068
	PV																												
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY																													
	PV																												
Lots	30,405,513	-	-	-	-	32,539	185,862	467,178	759,672	1,226,740	1,712,187	2,384,513	3,083,048	3,775,740	3,991,248	4,071,073	4,152,494	4,235,544	4,320,255	4,406,660	4,494,794	4,584,689	4,676,383	4,769,911	4,865,309	4,962,615	5,061,868	5,163,105	5,163,105
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30,405,513	-	-	-	-	32,539	185,862	467,178	759,672	1,226,740	1,712,187	2,384,513	3,083,048	3,775,740	3,991,248	4,071,073	4,152,494	4,235,544	4,320,255	4,406,660	4,494,794	4,584,689	4,676,383	4,769,911	4,865,309	4,962,615	5,061,868	5,163,105	5,163,105
TOTAL TAX REVENUE - PARTICIPATION = NET BENEFIT																													
SUMMARY																													
	PV																												
Lots	15,565,568	-	-	-	-	10,846	61,954	155,726	253,224	998,298	1,171,901	1,408,033	1,653,142	1,896,549	1,981,144	2,020,767	2,061,182	2,102,406	2,144,454	2,187,343	2,231,090	2,275,712	2,321,226	2,367,650	2,415,003	2,463,303	2,512,570	2,562,821	2,562,821
Residential	21,647,591	-	-	-	-	-	-	-	-	-	-	-	-	29,746	162,706	403,503	651,489	1,052,986	1,466,382	2,041,298	2,633,132	3,213,415	3,376,881	3,427,534	3,478,947	3,531,131	3,584,098	3,637,859	3,692,427
Multi-Family	6,249,375	-	-	-	-	-	-	-	-	-	-	-	-	8,587	46,971	116,486	188,076	303,983	423,325	589,296	760,150	927,671	974,861	989,484	1,004,326	1,019,391	1,034,682	1,050,202	1,065,955
Commercial	11,852,992	-	-	-	-	-	-	-	-	-	-	-	-	16,287	89,088	220,936	356,718	576,555	802,907	1,117,699	1,441,753	1,759,484	1,848,988	1,876,723	1,904,874	1,933,447	1,962,449	1,991,885	2,021,764
0	56,149,059	-	-	-	-	-	-	-	-	-	-	-	-	77,154	422,022	1,046,599	1,689,817	2,731,212	3,803,469	5,294,675	6,829,761	8,334,888	8,758,881	8,890,264	9,023,618	9,158,972	9,296,357	9,435,802	9,577,339
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	135,471,240	-	-	-	-	139,165	794,911	1,998,066	3,249,030	5,836,010	7,923,997	10,811,481	13,811,295	16,786,369	17,720,832	18,075,248	18,436,753	18,805,488	19,181,598	19,565,230	19,956,535	20,355,665	20,762,779	21,178,034	21,601,595	22,033,627	22,474,299	22,923,785	22,923,785

TOTAL TAX REVENUE

	PV	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057
		17	18	19	20	21	22	23	24	25	26	27	28
Lots		35,738	36,274	36,818	37,370	37,931	38,500	39,077	39,663	40,258	40,862	41,475	42,097
Residential		242,229	245,863	249,551	253,294	257,093	260,950	264,864	268,837	272,869	276,962	281,117	285,334
Multi-Family		142,950	145,095	147,271	149,480	151,722	153,998	156,308	158,653	161,032	163,448	165,900	168,388
Commercial		99	100	102	103	105	106	108	109	111	113	114	116
Lots		61,754,521	62,680,839	63,621,052	64,575,368	65,543,998	66,527,158	67,525,066	68,537,942	69,566,011	70,609,501	71,668,643	72,743,673
Residential		418,572,147	424,850,729	431,223,490	437,691,842	444,257,220	450,921,078	457,684,894	464,550,168	471,518,420	478,591,196	485,770,064	493,056,615
Multi-Family		178,687,851	181,368,169	184,088,692	186,850,022	189,652,773	192,497,564	195,385,028	198,315,803	201,290,540	204,309,898	207,374,547	210,485,165
Commercial		107,414,271	109,025,485	110,660,867	112,320,780	114,005,592	115,715,676	117,451,411	119,213,182	121,001,380	122,816,400	124,658,646	126,528,526
REAL PROPERTY	Taxable Value	766,428,790	777,925,222	789,594,101	801,438,012	813,459,582	825,661,476	838,046,398	850,617,094	863,376,350	876,326,996	889,471,901	902,813,979
	PV												
City of El Paso	40,165,646	6,953,816	7,058,123	7,163,995	7,271,455	7,380,527	7,491,235	7,603,603	7,717,657	7,833,422	7,950,924	8,070,187	8,191,240
El Paso County	21,647,591	3,747,814	3,804,031	3,861,091	3,919,008	3,977,793	4,037,460	4,098,022	4,159,492	4,221,884	4,285,213	4,349,491	4,414,733
EPCC	6,249,375	1,081,945	1,098,174	1,114,646	1,131,366	1,148,336	1,165,562	1,183,045	1,200,791	1,218,802	1,237,085	1,255,641	1,274,475
University Medical	11,852,992	2,052,090	2,082,871	2,114,115	2,145,826	2,178,014	2,210,684	2,243,844	2,277,502	2,311,664	2,346,339	2,381,534	2,417,257
El Paso I.S.D.	56,149,059	9,721,000	9,866,815	10,014,817	10,165,039	10,317,515	10,472,277	10,629,361	10,788,802	10,950,634	11,114,893	11,281,617	11,450,841
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	136,064,662	23,556,664	23,910,014	24,268,664	24,632,694	25,002,185	25,377,217	25,757,876	26,144,244	26,536,407	26,934,454	27,338,470	27,748,547
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-
	PV												
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
SALES PER FOOT		357	363	368	374	379	385	391	397	403	409	415	421
SALES TAX	Taxable Value	38,918,214	39,501,987	40,094,517	40,695,935	41,306,374	41,925,969	42,554,859	43,193,182	43,841,080	44,498,696	45,166,176	45,843,669
	PV												
Total	4,322,309	778,364	790,040	801,890	813,919	826,127	838,519	851,097	863,864	876,822	889,974	903,324	916,873
SUMMARY	PV												
City of El Paso	44,487,955	7,732,180	7,848,163	7,965,886	8,085,374	8,206,654	8,329,754	8,454,701	8,581,521	8,710,244	8,840,898	8,973,511	9,108,114
El Paso County	21,647,591	3,747,814	3,804,031	3,861,091	3,919,008	3,977,793	4,037,460	4,098,022	4,159,492	4,221,884	4,285,213	4,349,491	4,414,733
EPCC	6,249,375	1,081,945	1,098,174	1,114,646	1,131,366	1,148,336	1,165,562	1,183,045	1,200,791	1,218,802	1,237,085	1,255,641	1,274,475
University Medical	11,852,992	2,052,090	2,082,871	2,114,115	2,145,826	2,178,014	2,210,684	2,243,844	2,277,502	2,311,664	2,346,339	2,381,534	2,417,257
El Paso I.S.D.	56,149,059	9,721,000	9,866,815	10,014,817	10,165,039	10,317,515	10,472,277	10,629,361	10,788,802	10,950,634	11,114,893	11,281,617	11,450,841
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	140,386,971	24,335,028	24,700,054	25,070,555	25,446,613	25,828,312	26,215,737	26,608,973	27,008,107	27,413,229	27,824,427	28,241,794	28,665,421

	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	GROSS
	29	30	31	32	33	34	35	36	37	38	39	40	41	
Lots	42,728	43,369	44,020	44,680	45,350	46,031	46,721	47,422	48,133	48,855	49,588	50,332	51,087	
Residential	289,614	293,958	298,367	302,843	307,385	311,996	316,676	321,426	326,248	331,141	336,109	341,150	346,267	
Multi-Family	170,914	173,478	176,080	178,721	181,402	184,123	186,885	189,688	192,533	195,421	198,353	201,328	204,348	
Commercial	118	120	121	123	125	127	129	131	133	135	137	139	141	
Lots	73,834,828	74,942,350	76,066,486	77,207,483	78,365,595	79,541,079	80,734,195	81,945,208	83,174,386	84,422,002	85,688,332	86,973,657	88,278,262	
Residential	500,452,464	507,959,251	515,578,640	523,312,320	531,162,005	539,129,435	547,216,376	555,424,622	563,755,991	572,212,331	580,795,516	589,507,449	598,350,061	
Multi-Family	213,642,442	216,847,079	220,099,785	223,401,282	226,752,301	230,153,586	233,605,889	237,109,978	240,666,627	244,276,627	247,940,776	251,659,888	255,434,786	
Commercial	128,426,454	130,352,851	132,308,144	134,292,766	136,307,157	138,351,765	140,427,041	142,533,447	144,671,448	146,841,520	149,044,143	151,279,805	153,549,002	
REAL PROPERTY	916,356,189	930,101,532	944,053,055	958,213,850	972,587,058	987,175,864	1,001,983,502	1,017,013,255	1,032,268,453	1,047,752,480	1,063,468,767	1,079,420,799	1,095,612,111	
City of El Paso	8,314,109	8,438,820	8,565,403	8,693,884	8,824,292	8,956,656	9,091,006	9,227,371	9,365,782	9,506,269	9,648,863	9,793,596	9,940,500	276,559,932
El Paso County	4,480,954	4,548,169	4,616,391	4,685,637	4,755,922	4,827,260	4,899,669	4,973,164	5,047,762	5,123,478	5,200,330	5,278,335	5,357,510	149,054,147
EPCC	1,293,593	1,312,996	1,332,691	1,352,682	1,372,972	1,393,567	1,414,470	1,435,687	1,457,222	1,479,081	1,501,267	1,523,786	1,546,643	43,029,971
University Medical	2,453,516	2,490,319	2,527,674	2,565,589	2,604,073	2,643,134	2,682,781	2,723,022	2,763,868	2,805,326	2,847,406	2,890,117	2,933,469	81,613,590
El Paso I.S.D.	11,622,604	11,796,943	11,973,897	12,153,505	12,335,808	12,520,845	12,708,658	12,899,288	13,092,777	13,289,169	13,488,506	13,690,834	13,896,196	386,613,472
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	28,164,776	28,587,247	29,016,056	29,451,297	29,893,066	30,341,462	30,796,584	31,258,533	31,727,411	32,203,322	32,686,372	33,176,667	33,674,318	936,871,112
PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
SALES PER FOOT	427	434	440	447	454	460	467	474	481	489	496	503	511	
SALES TAX	46,531,324	47,229,294	47,937,733	48,656,799	49,386,651	50,127,451	50,879,363	51,642,553	52,417,191	53,203,449	54,001,501	54,811,524	55,633,696	
Total	930,626	944,586	958,755	973,136	987,733	1,002,549	1,017,587	1,032,851	1,048,344	1,064,069	1,080,030	1,096,230	1,112,674	30,578,203
SUMMARY														
City of El Paso	9,244,735	9,383,406	9,524,157	9,667,020	9,812,025	9,959,206	10,108,594	10,260,222	10,414,126	10,570,338	10,728,893	10,889,826	11,053,174	307,138,135
El Paso County	4,480,954	4,548,169	4,616,391	4,685,637	4,755,922	4,827,260	4,899,669	4,973,164	5,047,762	5,123,478	5,200,330	5,278,335	5,357,510	149,054,147
EPCC	1,293,593	1,312,996	1,332,691	1,352,682	1,372,972	1,393,567	1,414,470	1,435,687	1,457,222	1,479,081	1,501,267	1,523,786	1,546,643	43,029,971
University Medical	2,453,516	2,490,319	2,527,674	2,565,589	2,604,073	2,643,134	2,682,781	2,723,022	2,763,868	2,805,326	2,847,406	2,890,117	2,933,469	81,613,590
El Paso I.S.D.	11,622,604	11,796,943	11,973,897	12,153,505	12,335,808	12,520,845	12,708,658	12,899,288	13,092,777	13,289,169	13,488,506	13,690,834	13,896,196	386,613,472
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	29,095,402	29,531,833	29,974,811	30,424,433	30,880,799	31,344,011	31,814,171	32,291,384	32,775,755	33,267,391	33,766,402	34,272,898	34,786,991	967,449,315

PARTICIPATION

	PV	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057
REAL PROPERTY	Taxable Value	766,428,790	777,925,222	789,594,101	801,438,012	813,459,582	825,661,476	838,046,398	850,617,094	863,376,350	876,326,996	889,471,901	902,813,979
	PV												
Lots	30,124,235	5,215,362	5,293,592	5,372,996	5,453,591	5,535,395	5,618,426	5,702,703	5,788,243	5,875,067	5,963,193	6,052,641	6,143,430
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30,124,235	5,215,362	5,293,592	5,372,996	5,453,591	5,535,395	5,618,426	5,702,703	5,788,243	5,875,067	5,963,193	6,052,641	6,143,430
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-
	PV												
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	Taxable Value	38,918,214	39,501,987	40,094,517	40,695,935	41,306,374	41,925,969	42,554,859	43,193,182	43,841,080	44,498,696	45,166,176	45,843,669
	PV												
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY	PV												
Lots	30,405,513	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30,405,513	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105

	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	GROSS
REAL PROPERTY	916,356,189	930,101,532	944,053,055	958,213,850	972,587,058	987,175,864	1,001,983,502	1,017,013,255	1,032,268,453	1,047,752,480	1,063,468,767	1,079,420,799	1,095,612,111	
Lots	6,235,582	6,329,115	6,424,052	6,520,413	6,618,219	6,717,492	6,818,255	6,920,529	7,024,337	7,129,702	7,236,647	7,345,197	7,455,375	207,419,949
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6,235,582	6,329,115	6,424,052	6,520,413	6,618,219	6,717,492	6,818,255	6,920,529	7,024,337	7,129,702	7,236,647	7,345,197	7,455,375	207,419,949
PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	46,531,324	47,229,294	47,937,733	48,656,799	49,386,651	50,127,451	50,879,363	51,642,553	52,417,191	53,203,449	54,001,501	54,811,524	55,633,696	
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY														
Lots	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	88,021,491
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	5,163,105	88,021,491

TOTAL TAX REVENUE - PARTICIPATION

SUMMARY	PV	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057
Lots	15,565,568	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821
Residential	21,647,591	3,747,814	3,804,031	3,861,091	3,919,008	3,977,793	4,037,460	4,098,022	4,159,492	4,221,884	4,285,213	4,349,491	4,414,733
Multi-Family	6,249,375	1,081,945	1,098,174	1,114,646	1,131,366	1,148,336	1,165,562	1,183,045	1,200,791	1,218,802	1,237,085	1,255,641	1,274,475
Commercial	11,852,992	2,052,090	2,082,871	2,114,115	2,145,826	2,178,014	2,210,684	2,243,844	2,277,502	2,311,664	2,346,339	2,381,534	2,417,257
0	56,149,059	9,721,000	9,866,815	10,014,817	10,165,039	10,317,515	10,472,277	10,629,361	10,788,802	10,950,634	11,114,893	11,281,617	11,450,841
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	135,471,240	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785

SUMMARY	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	GROSS
Lots	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	2,562,821	44,536,780
Residential	4,480,954	4,548,169	4,616,391	4,685,637	4,755,922	4,827,260	4,899,669	4,973,164	5,047,762	5,123,478	5,200,330	5,278,335	5,357,510	149,054,147
Multi-Family	1,293,593	1,312,996	1,332,691	1,352,682	1,372,972	1,393,567	1,414,470	1,435,687	1,457,222	1,479,081	1,501,267	1,523,786	1,546,643	43,029,971
Commercial	2,453,516	2,490,319	2,527,674	2,565,589	2,604,073	2,643,134	2,682,781	2,723,022	2,763,868	2,805,326	2,847,406	2,890,117	2,933,469	81,613,590
0	11,622,604	11,796,943	11,973,897	12,153,505	12,335,808	12,520,845	12,708,658	12,899,288	13,092,777	13,289,169	13,488,506	13,690,834	13,896,196	386,613,472
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	22,923,785	391,653,961

DAVID PETTIT
Economic Development

POD 3 : INPUT & OUTPUT

► INPUT

INFLATION RATE	1.50%

DISCOUNT RATE	6.00%

REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.90730100	75.00%	0.6804758
El Paso County	0.48899700	0.00%	0.0000000
EPCC	0.14116700	0.00%	0.0000000
University Medical	0.26774700	0.00%	0.0000000
El Paso I.S.D.	1.26835000	0.00%	0.0000000
Other	0.00000000	0.00%	0.0000000
	3.07356200		0.6804758

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.90730100	0%	0.0000000
El Paso County	0.48899700	0%	0.0000000
EPCC	0.14116700	0%	0.0000000
University Medical	0.26774700	0%	0.0000000
El Paso I.S.D.	1.26835000	0%	0.0000000
Other	0.00000000	0%	0.0000000
	3.07356200		0.0000000

Sales Tax Rate	0.0200000	0.00%	0.0000000

► POD 1

	Year	AREA UNITS/SF	REAL PROPERTY $ / SF	REAL PROPERTY TAX VALUE
Lots	2038	1,728	$ 25,000.00	$ 43,200,000
Residential	2039	1,728	$ 169,450.00	$ 292,809,600
Commercial	2044	1,089,000	$ 69.00	$ 75,141,000
TOTAL				411,150,600

OUTPUT

TOTAL TAX REVENUE		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	*31.1%*	$ 345,957,744	=	$ 321,035,371	+	$ -	+	$ 24,922,374
El Paso County	*15.6%*	$ 173,024,535	=	$ 173,024,535	+	$ -	+	$ -
EPCC	*4.5%*	$ 49,949,907	=	$ 49,949,907	+	$ -	+	$ -
University Medical	*8.5%*	$ 94,738,414	=	$ 94,738,414	+	$ -	+	$ -
El Paso I.S.D.	*40.3%*	$ 448,787,351	=	$ 448,787,351	+	$ -	+	$ -
Other	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
	100.0%	1,112,457,951		$ 1,087,535,577		$ -		$ 24,922,374
		100.0%		*97.8%*		*0.0%*		*2.2%*

TOTAL PARTICIPATION		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	*100.0%*	$ 88,021,491	=	$ 240,776,528	+	$ -	+	$ -
El Paso County	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
EPCC	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
University Medical	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
El Paso I.S.D.	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
Other	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
	100.0%	$ 88,021,491		$ 240,776,528		$ -		$ -
		100.0%		*100.0%*		*0.0%*		*0.0%*

NET BENEFIT		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	*7.8%*	$ 29,340,497	=	$ 80,258,843	+	$ -	+	$ -
El Paso County	*17.6%*	$ 173,024,535	=	$ 173,024,535	+	$ -	+	$ -
EPCC	*5.5%*	$ 49,949,907	=	$ 49,949,907	+	$ -	+	$ -
University Medical	*9.8%*	$ 94,738,414	=	$ 94,738,414	+	$ -	+	$ -
El Paso I.S.D.	*59.4%*	$ 448,787,351	=	$ 448,787,351	+	$ -	+	$ -
Other	*0.0%*	$ -	=	$ -	+	$ -	+	$ -
	100.0%	$ 376,457,678		$ 846,759,049		$ -		$ -
		100.0%		*100.0%*		*0.0%*		*0.0%*

Financial Feasibility Analysis - POD 3 Tax Revenue Projections and Cost Benefit Analysis

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
																						1	2	3	4	5	6	7	8
TOTAL TAX REVENUE																													
Lots						25,000	25,375	25,756	26,142	26,534	26,932	27,336	27,746	28,162	28,585	29,014	29,449	29,890	30,339	30,794	31,256	31,725	32,201	32,684	33,174	33,671	34,176	34,689	35,209
Residential						169,450	171,992	174,572	177,190	179,848	182,546	185,284	188,063	190,884	193,747	196,654	199,603	202,597	205,636	208,721	211,852	215,030	218,255	221,529	224,852	228,225	231,648	235,123	238,650
Multi-Family						100,000	101,500	103,023	104,568	106,136	107,728	109,344	110,984	112,649	114,339	116,054	117,795	119,562	121,355	123,176	125,023	126,899	128,802	130,734	132,695	134,686	136,706	138,756	140,838
Commercial						69	70	71	72	73	74	75	77	78	79	80	81	82	84	85	86	88	89	90	92	93	94	96	97
Lots																						6,852,522	13,910,620	21,178,918	28,662,136	36,365,085	44,292,674	52,449,908	60,841,893
Residential																						-	23,571,545	71,775,354	121,419,974	172,537,783	225,161,807	279,325,731	335,063,910
Multi-Family																													
Commercial																												34,406,765	69,845,733
REAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,852,522	37,482,164	92,954,272	150,082,110	208,902,868	269,454,481	366,182,403	465,751,536
	PV																												
City of El Paso	19,573,799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62,173	340,076	843,375	1,361,696	1,895,378	2,444,763	3,322,377	4,225,768
El Paso County	10,549,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,509	183,287	454,544	733,897	1,021,529	1,317,624	1,790,621	2,277,511
EPCC	3,045,488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,673	52,912	131,221	211,866	294,902	380,381	516,929	657,487
University Medical	5,776,281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,347	100,357	248,882	401,840	559,331	721,456	980,442	1,247,036
El Paso I.S.D.	27,362,946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86,914	475,405	1,178,986	1,903,566	2,649,620	3,417,626	4,644,475	5,907,360
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	66,307,967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	210,617	1,152,038	2,857,007	4,612,867	6,420,759	8,281,851	11,254,843	14,315,162
PERSONAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
SALES PER FOOT						250	254	258	261	265	269	273	277	282	286	290	294	299	303	308	313	317	322	327	332	337	342	347	352
SALES TAX	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,776,422	38,343,068
	PV																												
Total	2,699,338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	755,528	766,861
SUMMARY																													
	PV																												
City of El Paso	22,273,137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62,173	340,076	843,375	1,361,696	1,895,378	2,444,763	4,077,905	4,992,630
El Paso County	10,549,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,509	183,287	454,544	733,897	1,021,529	1,317,624	1,790,621	2,277,511
EPCC	3,045,488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,673	52,912	131,221	211,866	294,902	380,381	516,929	657,487
University Medical	5,776,281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,347	100,357	248,882	401,840	559,331	721,456	980,442	1,247,036
El Paso I.S.D.	27,362,946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86,914	475,405	1,178,986	1,903,566	2,649,620	3,417,626	4,644,475	5,907,360
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	69,007,306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	210,617	1,152,038	2,857,007	4,612,867	6,420,759	8,281,851	12,010,372	15,082,024
PARTICIPATION																													
REAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,852,522	37,482,164	92,954,272	150,082,110	208,902,868	269,454,481	366,182,403	465,751,536
	PV																												
Lots	14,680,349	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46,630	255,057	632,531	1,021,272	1,421,533	1,833,572	2,491,782	3,169,326
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14,680,349	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46,630	255,057	632,531	1,021,272	1,421,533	1,833,572	2,491,782	3,169,326
PERSONAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,776,422	38,343,068
	PV																												
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY																													
	PV																												
Lots	30,405,513	-	-	-	-	32,539	185,862	467,178	759,672	1,226,740	1,712,187	2,384,513	3,083,048	3,775,740	3,991,248	4,071,073	4,152,494	4,235,544	4,320,255	4,406,660	4,494,794	4,584,689	4,676,383	4,769,911	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30,405,513	-	-	-	-	32,539	185,862	467,178	759,672	1,226,740	1,712,187	2,384,513	3,083,048	3,775,740	3,991,248	4,071,073	4,152,494	4,235,544	4,320,255	4,406,660	4,494,794	4,584,689	4,676,383	4,769,911	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309
TOTAL TAX REVENUE - PARTICIPATION = NET BENEFIT																													
SUMMARY																													
	PV																												
Lots	15,565,568	-	-	-	-	10,846	61,954	155,726	253,224	998,298	1,171,901	1,408,033	1,653,142	1,896,549	1,981,144	2,020,767	2,061,182	2,102,406	2,144,454	2,187,343	2,231,090	2,275,712	2,321,226	2,367,650	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003
Residential	10,549,453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,509	183,287	454,544	733,897	1,021,529	1,317,624	1,790,621	2,277,511
Multi-Family	3,045,488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,673	52,912	131,221	211,866	294,902	380,381	516,929	657,487
Commercial	5,776,281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,347	100,357	248,882	401,840	559,331	721,456	980,442	1,247,036
0	27,362,946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86,914	475,405	1,178,986	1,903,566	2,649,620	3,417,626	4,644,475	5,907,360
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	135,471,240	-	-	-	-	139,165	794,911	1,998,066	3,249,030	5,836,010	7,923,997	10,811,481	13,811,295	16,786,369	17,720,832	18,075,248	18,436,753	18,805,488	19,181,598	19,565,230	19,956,535	20,355,665	20,762,779	21,178,034	21,601,595	22,033,627	21,601,595	22,033,627	21,601,595

Financial Feasibility Analysis - POD 3 Tax Revenue Projections and Cost Benefit Analysis

		9	10	11	12	13	14	15	16	17	18	19	20	21
TOTAL TAX REVENUE														
		2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058
Lots		35,738	36,274	36,818	37,370	37,931	38,500	39,077	39,663	40,258	40,862	41,475	42,097	42,728
Residential		242,229	245,863	249,551	253,294	257,093	260,950	264,864	268,837	272,869	276,962	281,117	285,334	289,614
Multi-Family		142,950	145,095	147,271	149,480	151,722	153,998	156,308	158,653	161,032	163,448	165,900	168,388	170,914
Commercial		99	100	102	103	105	106	108	109	111	113	114	116	118
Lots		61,754,521	62,680,839	63,621,052	64,575,368	65,543,998	66,527,158	67,525,066	68,537,942	69,566,011	70,609,501	71,668,643	72,743,673	73,834,828
Residential		392,411,387	424,850,729	431,223,490	437,691,842	444,257,220	450,921,078	457,684,894	464,550,168	471,518,420	478,591,196	485,770,064	493,056,615	500,452,464
Multi-Family														
Commercial		107,414,271	109,025,485	110,660,867	112,320,780	114,005,592	115,715,676	117,451,411	119,213,182	121,001,380	122,816,400	124,658,646	126,528,526	128,426,454
REAL PROPERTY	Taxable Value	561,580,180	596,557,053	605,505,409	614,587,990	623,806,810	633,163,912	642,661,371	652,301,291	662,085,810	672,017,098	682,097,354	692,328,814	702,713,747
	PV													
City of El Paso	19,573,799	5,095,223	5,412,568	5,493,757	5,576,163	5,659,805	5,744,703	5,830,873	5,918,336	6,007,111	6,097,218	6,188,676	6,281,506	6,375,729
El Paso County	10,549,453	2,746,110	2,917,146	2,960,903	3,005,317	3,050,397	3,096,153	3,142,595	3,189,734	3,237,580	3,286,143	3,335,436	3,385,467	3,436,249
EPCC	3,045,488	792,766	842,142	854,774	867,595	880,609	893,818	907,226	920,834	934,647	948,666	962,896	977,340	992,000
University Medical	5,776,281	1,503,614	1,597,264	1,621,223	1,645,541	1,670,224	1,695,277	1,720,707	1,746,517	1,772,715	1,799,306	1,826,295	1,853,690	1,881,495
El Paso I.S.D.	27,362,946	7,122,802	7,566,431	7,679,928	7,795,127	7,912,054	8,030,734	8,151,195	8,273,463	8,397,565	8,523,529	8,651,382	8,781,153	8,912,870
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**66,307,967**	**17,260,515**	**18,335,551**	**18,610,584**	**18,889,743**	**19,173,089**	**19,460,685**	**19,752,596**	**20,048,885**	**20,349,618**	**20,654,862**	**20,964,685**	**21,279,155**	**21,598,343**
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV													
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
SALES PER FOOT		357	363	368	374	379	385	391	397	403	409	415	421	427
SALES TAX	Taxable Value	38,918,214	39,501,987	40,094,517	40,695,935	41,306,374	41,925,969	42,554,859	43,193,182	43,841,080	44,498,696	45,166,176	45,843,669	46,531,324
	PV													
Total	**2,699,338**	**778,364**	**790,040**	**801,890**	**813,919**	**826,127**	**838,519**	**851,097**	**863,864**	**876,822**	**889,974**	**903,324**	**916,873**	**930,626**
SUMMARY														
	PV													
City of El Paso	22,273,137	5,873,587	6,202,608	6,295,647	6,390,082	6,485,933	6,583,222	6,681,970	6,782,200	6,883,933	6,987,192	7,092,000	7,198,380	7,306,355
El Paso County	10,549,453	2,746,110	2,917,146	2,960,903	3,005,317	3,050,397	3,096,153	3,142,595	3,189,734	3,237,580	3,286,143	3,335,436	3,385,467	3,436,249
EPCC	3,045,488	792,766	842,142	854,774	867,595	880,609	893,818	907,226	920,834	934,647	948,666	962,896	977,340	992,000
University Medical	5,776,281	1,503,614	1,597,264	1,621,223	1,645,541	1,670,224	1,695,277	1,720,707	1,746,517	1,772,715	1,799,306	1,826,295	1,853,690	1,881,495
El Paso I.S.D.	27,362,946	7,122,802	7,566,431	7,679,928	7,795,127	7,912,054	8,030,734	8,151,195	8,273,463	8,397,565	8,523,529	8,651,382	8,781,153	8,912,870
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**69,007,306**	**18,038,879**	**19,125,591**	**19,412,474**	**19,703,662**	**19,999,217**	**20,299,205**	**20,603,693**	**20,912,748**	**21,226,439**	**21,544,836**	**21,868,009**	**22,196,029**	**22,528,969**
PARTICIPATION														
REAL PROPERTY	Taxable Value	561,580,180	596,557,053	605,505,409	614,587,990	623,806,810	633,163,912	642,661,371	652,301,291	662,085,810	672,017,098	682,097,354	692,328,814	702,713,747
	PV													
Lots	14,680,349	3,821,417	4,059,426	4,120,317	4,182,122	4,244,854	4,308,527	4,373,155	4,438,752	4,505,333	4,572,913	4,641,507	4,711,130	4,781,797
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**14,680,349**	**3,821,417**	**4,059,426**	**4,120,317**	**4,182,122**	**4,244,854**	**4,308,527**	**4,373,155**	**4,438,752**	**4,505,333**	**4,572,913**	**4,641,507**	**4,711,130**	**4,781,797**
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV													
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	Taxable Value	38,918,214	39,501,987	40,094,517	40,695,935	41,306,374	41,925,969	42,554,859	43,193,182	43,841,080	44,498,696	45,166,176	45,843,669	46,531,324
	PV													
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY														
	PV													
Lots	30,405,513	4,865,309	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309	4,962,615
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**30,405,513**	**4,865,309**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**
TOTAL TAX REVENUE - PARTICIPATION														
SUMMARY														
	PV													
Lots	15,565,568	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303
Residential	10,549,453	2,746,110	2,917,146	2,960,903	3,005,317	3,050,397	3,096,153	3,142,595	3,189,734	3,237,580	3,286,143	3,335,436	3,385,467	3,436,249
Multi-Family	3,045,488	792,766	842,142	854,774	867,595	880,609	893,818	907,226	920,834	934,647	948,666	962,896	977,340	992,000
Commercial	5,776,281	1,503,614	1,597,264	1,621,223	1,645,541	1,670,224	1,695,277	1,720,707	1,746,517	1,772,715	1,799,306	1,826,295	1,853,690	1,881,495
0	27,362,946	7,122,802	7,566,431	7,679,928	7,795,127	7,912,054	8,030,734	8,151,195	8,273,463	8,397,565	8,523,529	8,651,382	8,781,153	8,912,870
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**135,471,240**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**

	22	23	24	25	26	27	28	29	30	31	32	33	
TOTAL TAX REVENUE													
	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	
Lots	43,369	44,020	44,680	45,350	46,031	46,721	47,422	48,133	48,855	49,588	50,332	51,087	
Residential	293,958	298,367	302,843	307,385	311,996	316,676	321,426	326,248	331,141	336,109	341,150	346,267	
Multi-Family	173,478	176,080	178,721	181,402	184,123	186,885	189,688	192,533	195,421	198,353	201,328	204,348	
Commercial	120	121	123	125	127	129	131	133	135	137	139	141	
Lots	74,942,350	76,066,486	77,207,483	78,365,595	79,541,079	80,734,195	81,945,208	83,174,386	84,422,002	85,688,332	86,973,657	88,278,262	
Residential	507,959,251	515,578,640	523,312,320	531,162,005	539,129,435	547,216,376	555,424,622	563,755,991	572,212,331	580,795,516	589,507,449	598,350,061	
Multi-Family													
Commercial	130,352,851	132,308,144	134,292,766	136,307,157	138,351,765	140,427,041	142,533,447	144,671,448	146,841,520	149,044,143	151,279,805	153,549,002	
REAL PROPERTY	713,254,453	723,953,270	734,812,569	745,834,757	757,022,278	768,377,613	779,903,277	791,601,826	803,475,853	815,527,991	827,760,911	840,177,325	
													GROSS
City of El Paso	6,471,365	6,568,435	6,666,962	6,766,966	6,868,471	6,971,498	7,076,070	7,182,211	7,289,944	7,399,294	7,510,283	7,622,937	174,571,711
El Paso County	3,487,793	3,540,110	3,593,211	3,647,110	3,701,816	3,757,343	3,813,704	3,870,909	3,928,973	3,987,907	4,047,726	4,108,442	94,086,795
EPCC	1,006,880	1,021,983	1,037,313	1,052,873	1,068,666	1,084,696	1,100,966	1,117,481	1,134,243	1,151,256	1,168,525	1,186,053	27,161,620
University Medical	1,909,717	1,938,363	1,967,439	1,996,950	2,026,904	2,057,308	2,088,168	2,119,490	2,151,282	2,183,552	2,216,305	2,249,550	51,516,588
El Paso I.S.D.	9,046,563	9,182,261	9,319,995	9,459,795	9,601,692	9,745,717	9,891,903	10,040,282	10,190,886	10,343,749	10,498,906	10,656,389	244,040,323
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**21,922,318**	**22,251,153**	**22,584,920**	**22,923,694**	**23,267,549**	**23,616,562**	**23,970,811**	**24,330,373**	**24,695,329**	**25,065,758**	**25,441,745**	**25,823,371**	**591,377,036**
PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	
													GROSS
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
SALES PER FOOT	434	440	447	454	460	467	474	481	489	496	503	511	
SALES TAX	47,229,294	47,937,733	48,656,799	49,386,651	50,127,451	50,879,363	51,642,553	52,417,191	53,203,449	54,001,501	54,811,524	55,633,696	
													GROSS
Total	**944,586**	**958,755**	**973,136**	**987,733**	**1,002,549**	**1,017,587**	**1,032,851**	**1,048,344**	**1,064,069**	**1,080,030**	**1,096,230**	**1,112,674**	**24,922,374**
SUMMARY													
													GROSS
City of El Paso	7,415,951	7,527,190	7,640,098	7,754,699	7,871,020	7,989,085	8,108,921	8,230,555	8,354,013	8,479,324	8,606,513	8,735,611	199,494,084
El Paso County	3,487,793	3,540,110	3,593,211	3,647,110	3,701,816	3,757,343	3,813,704	3,870,909	3,928,973	3,987,907	4,047,726	4,108,442	94,086,795
EPCC	1,006,880	1,021,983	1,037,313	1,052,873	1,068,666	1,084,696	1,100,966	1,117,481	1,134,243	1,151,256	1,168,525	1,186,053	27,161,620
University Medical	1,909,717	1,938,363	1,967,439	1,996,950	2,026,904	2,057,308	2,088,168	2,119,490	2,151,282	2,183,552	2,216,305	2,249,550	51,516,588
El Paso I.S.D.	9,046,563	9,182,261	9,319,995	9,459,795	9,601,692	9,745,717	9,891,903	10,040,282	10,190,886	10,343,749	10,498,906	10,656,389	244,040,323
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**22,866,904**	**23,209,907**	**23,558,056**	**23,911,427**	**24,270,098**	**24,634,150**	**25,003,662**	**25,378,717**	**25,759,397**	**26,145,788**	**26,537,975**	**26,936,045**	**616,299,409**
PARTICIPATION													
REAL PROPERTY	713,254,453	723,953,270	734,812,569	745,834,757	757,022,278	768,377,613	779,903,277	791,601,826	803,475,853	815,527,991	827,760,911	840,177,325	
													GROSS
Lots	4,853,524	4,926,326	5,000,221	5,075,225	5,151,353	5,228,623	5,307,053	5,386,658	5,467,458	5,549,470	5,632,712	5,717,203	130,928,783
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**4,853,524**	**4,926,326**	**5,000,221**	**5,075,225**	**5,151,353**	**5,228,623**	**5,307,053**	**5,386,658**	**5,467,458**	**5,549,470**	**5,632,712**	**5,717,203**	**130,928,783**
PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	
													GROSS
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	47,229,294	47,937,733	48,656,799	49,386,651	50,127,451	50,879,363	51,642,553	52,417,191	53,203,449	54,001,501	54,811,524	55,633,696	
													GROSS
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY													
													GROSS
Lots	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309	4,962,615	4,865,309	4,962,615	88,021,491
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**4,865,309**	**4,962,615**	**88,021,491**
TOTAL TAX REVENUE - PARTICIPATION													
SUMMARY													
													GROSS
Lots	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303	2,415,003	2,463,303	44,536,780
Residential	3,487,793	3,540,110	3,593,211	3,647,110	3,701,816	3,757,343	3,813,704	3,870,909	3,928,973	3,987,907	4,047,726	4,108,442	94,086,795
Multi-Family	1,006,880	1,021,983	1,037,313	1,052,873	1,068,666	1,084,696	1,100,966	1,117,481	1,134,243	1,151,256	1,168,525	1,186,053	27,161,620
Commercial	1,909,717	1,938,363	1,967,439	1,996,950	2,026,904	2,057,308	2,088,168	2,119,490	2,151,282	2,183,552	2,216,305	2,249,550	51,516,588
0	9,046,563	9,182,261	9,319,995	9,459,795	9,601,692	9,745,717	9,891,903	10,040,282	10,190,886	10,343,749	10,498,906	10,656,389	244,040,323
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**21,601,595**	**22,033,627**	**391,653,961**

DAVID PETTIT
Economic Development

POD 4 : INPUT & OUTPUT

► INPUT

INFLATION RATE	1.50%

DISCOUNT RATE	6.00%

REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.90730100	75.00%	0.6804758
El Paso County	0.48899700	0.00%	0.0000000
EPCC	0.14116700	0.00%	0.0000000
University Medical	0.26774700	0.00%	0.0000000
El Paso I.S.D.	1.26835000	0.00%	0.0000000
Other	0.00000000	0.00%	0.0000000
	3.07356200		0.6804758

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.90730100	0%	0.0000000
El Paso County	0.48899700	0%	0.0000000
EPCC	0.14116700	0%	0.0000000
University Medical	0.26774700	0%	0.0000000
El Paso I.S.D.	1.26835000	0%	0.0000000
Other	0.00000000	0%	0.0000000
	3.07356200		0.0000000

Sales Tax Rate	0.0200000	0.00%	0.0000000

► POD 4

	Year	AREA UNITS/SF	REAL PROPERTY $ / SF	REAL PROPERTY TAX VALUE
Lots	2046	1,728	$ 25,000.00	$ 43,200,000
Residential	2047	1,728	$ 169,450.00	$ 292,809,600
Commercial	2052	1,089,000	$ 69.00	$ 75,141,000
TOTAL				411,150,600

OUTPUT

TOTAL TAX REVENUE		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	30.7%	$ 339,586,495	=	$ 321,035,371	+	$ -	+	$ 18,551,124
El Paso County	15.6%	$ 173,024,535	=	$ 173,024,535	+	$ -	+	$ -
EPCC	4.5%	$ 49,949,907	=	$ 49,949,907	+	$ -	+	$ -
University Medical	8.6%	$ 94,738,414	=	$ 94,738,414	+	$ -	+	$ -
El Paso I.S.D.	40.6%	$ 448,787,351	=	$ 448,787,351	+	$ -	+	$ -
Other	0.0%	$ -	=	$ -	+	$ -	+	$ -
	100.0%	1,106,086,701		$ 1,087,535,577		$ -		$ 18,551,124
		100.0%		98.3%		0.0%		1.7%

TOTAL PARTICIPATION		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	100.0%	$ 88,021,491	=	$ 240,776,528	+	$ -	+	$ -
El Paso County	0.0%	$ -	=	$ -	+	$ -	+	$ -
EPCC	0.0%	$ -	=	$ -	+	$ -	+	$ -
University Medical	0.0%	$ -	=	$ -	+	$ -	+	$ -
El Paso I.S.D.	0.0%	$ -	=	$ -	+	$ -	+	$ -
Other	0.0%	$ -	=	$ -	+	$ -	+	$ -
	100.0%	$ 88,021,491		$ 240,776,528		$ -		$ -
		100.0%		100.0%		0.0%		0.0%

NET BENEFIT		TOTAL		REAL PROPERTY		PERSONAL PROPERTY		SALES
City of El Paso	7.8%	$ 29,340,497	=	$ 80,258,843	+	$ -	+	$ -
El Paso County	17.6%	$ 173,024,535	=	$ 173,024,535	+	$ -	+	$ -
EPCC	5.5%	$ 49,949,907	=	$ 49,949,907	+	$ -	+	$ -
University Medical	9.8%	$ 94,738,414	=	$ 94,738,414	+	$ -	+	$ -
El Paso I.S.D.	59.4%	$ 448,787,351	=	$ 448,787,351	+	$ -	+	$ -
Other	0.0%	$ -	=	$ -	+	$ -	+	$ -
	100.0%	$ 376,457,678		$ 846,759,049		$ -		$ -
		100.0%		100.0%		0.0%		0.0%

DAVID PETTIT Economic Development

DAVID PETTIT Economic Development

Financial Feasibility Analysis - POD 4 Tax Revenue Projections and Cost Benefit Analysis

TOTAL TAX REVENUE

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Lots						25,000	25,375	25,756	26,142	26,534	26,932	27,336	27,746	28,162	28,585	29,014	29,449	29,890	30,339	30,794	31,256	31,725	32,201	32,684	33,174	33,671	34,176	34,689	35,209
Residential						169,450	171,992	174,572	177,190	179,848	182,546	185,284	188,063	190,884	193,747	196,654	199,603	202,597	205,636	208,721	211,852	215,030	218,255	221,529	224,852	228,225	231,648	235,123	238,650
Multi-Family						100,000	101,500	103,023	104,568	106,136	107,728	109,344	110,984	112,649	114,339	116,054	117,795	119,562	121,355	123,176	125,023	126,899	128,802	130,734	132,695	134,686	136,706	138,756	140,838
Commercial						69	70	71	72	73	74	75	77	78	79	80	81	82	84	85	86	88	89	90	92	93	94	96	97
Lots																													
Residential																													
Multi-Family																													
Commercial																													
REAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
City of El Paso	11,398,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	6,143,210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	1,773,464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	3,363,673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	15,934,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**38,612,788**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
SALES PER FOOT						250	254	258	261	265	269	273	277	282	286	290	294	299	303	308	313	317	322	327	332	337	342	347	352
SALES TAX	*Taxable Value*	-	-																										
	PV																												
Total	**1,552,263**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY	PV																												
City of El Paso	12,950,576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	6,143,210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	1,773,464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	3,363,673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	15,934,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**40,165,051**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PARTICIPATION

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
REAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
Lots	8,548,735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**8,548,735**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONAL PROPERTY	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	*Taxable Value*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PV																												
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUMMARY	PV																												
Lots	30,405,513	-	-	-	-	32,539	185,862	467,178	759,672	1,226,740	1,712,187	2,384,513	3,083,048	3,775,740	3,991,248	4,071,073	4,152,494	4,235,544	4,320,255	4,406,660	4,494,794	4,584,689	4,676,383	4,769,911	4,865,309	4,962,615	5,061,868	5,163,105	5,061,868
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**30,405,513**	-	-	-	-	32,539	185,862	467,178	759,672	1,226,740	1,712,187	2,384,513	3,083,048	3,775,740	3,991,248	4,071,073	4,152,494	4,235,544	4,320,255	4,406,660	4,494,794	4,584,689	4,676,383	4,769,911	4,865,309	4,962,615	5,061,868	5,163,105	5,061,868

TOTAL TAX REVENUE - PARTICIPATION = NET BENEFIT

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
SUMMARY	PV																												
Lots	15,565,568	-	-	-	-	10,846	61,954	155,726	253,224	998,298	1,171,901	1,408,033	1,653,142	1,896,549	1,981,144	2,020,767	2,061,182	2,102,406	2,144,454	2,187,343	2,231,090	2,275,712	2,321,226	2,367,650	2,415,003	2,463,303	2,512,570	2,562,821	2,512,570
Residential	6,143,210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	1,773,464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	3,363,673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	15,934,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**135,471,240**	-	-	-	-	139,165	794,911	1,998,066	3,249,030	5,836,010	7,923,997	10,811,481	13,811,295	16,786,369	17,720,832	18,075,248	18,436,753	18,805,488	19,181,598	19,565,230	19,956,535	20,355,665	20,762,779	21,178,034	21,601,595	22,033,627	22,474,299	22,923,785	22,474,299

DAVID PETTIT
Economic Development

Financial Feasibility Analysis - POD 4 Tax Revenue Projections and Cost Benefit Analysis

TOTAL TAX REVENUE

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
		2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	
Lots		35,738	36,274	36,818	37,370	37,931	38,500	39,077	39,663	40,258	40,862	41,475	42,097	42,728	43,369	44,020	44,680	45,350	46,031	46,721	47,422	48,133	48,855	49,588	50,332	51,087	
Residential		242,229	245,863	249,551	253,294	257,093	260,950	264,864	268,837	272,869	276,962	281,117	285,334	289,614	293,958	298,367	302,843	307,385	311,996	316,676	321,426	326,248	331,141	336,109	341,150	346,267	
Multi-Family		142,950	145,095	147,271	149,480	151,722	153,998	156,308	158,653	161,032	163,448	165,900	168,388	170,914	173,478	176,080	178,721	181,402	184,123	186,885	189,688	192,533	195,421	198,353	201,328	204,348	
Commercial		99	100	102	103	105	106	108	109	111	113	114	116	118	120	121	123	125	127	129	131	133	135	137	139	141	
Lots		7,719,315	15,670,210	23,857,894	32,287,684	40,964,999	49,895,369	59,084,432	68,537,942	69,566,011	70,609,501	71,668,643	72,743,673	73,834,828	74,942,350	76,066,486	77,207,483	78,365,595	79,541,079	80,734,195	81,945,208	83,174,386	84,422,002	85,688,332	86,973,657	88,278,262	
Residential		-	26,553,171	80,854,404	136,778,701	194,362,534	253,643,106	314,658,365	377,447,011	442,048,519	478,591,196	485,770,064	493,056,615	500,452,464	507,959,251	515,578,640	523,312,320	531,162,005	539,129,435	547,216,376	555,424,622	563,755,991	572,212,331	580,795,516	589,507,449	598,350,061	
Multi-Family		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Commercial								38,758,966	78,680,700	121,001,380	122,816,400	124,658,646	126,528,526	128,426,454	130,352,851	132,308,144	134,292,766	136,307,157	138,351,765	140,427,041	142,533,447	144,671,448	146,841,520	149,044,143	151,279,805	153,549,002	
REAL PROPERTY	Taxable Value	7,719,315	42,223,380	104,712,299	169,066,384	235,327,532	303,538,475	412,501,763	524,665,653	632,615,909	672,017,098	682,097,354	692,328,814	702,713,747	713,254,453	723,953,270	734,812,569	745,834,757	757,022,278	768,377,613	779,903,277	791,601,826	803,475,853	815,527,991	827,760,911	840,177,325	
	PV																										GROSS
City of El Paso	11,398,313	70,037	383,093	950,056	1,533,941	2,135,129	2,754,008	3,742,633	4,760,297	5,739,730	6,097,218	6,188,676	6,281,506	6,375,729	6,471,365	6,568,435	6,666,962	6,766,966	6,868,471	6,971,498	7,076,070	7,182,211	7,289,944	7,399,294	7,510,283	7,622,937	131,406,489
El Paso County	6,143,210	37,747	206,471	512,040	826,730	1,150,745	1,484,294	2,017,121	2,565,599	3,093,473	3,286,143	3,335,436	3,385,467	3,436,249	3,487,793	3,540,110	3,593,211	3,647,110	3,701,816	3,757,343	3,813,704	3,870,909	3,928,973	3,987,907	4,047,726	4,108,442	70,822,559
EPCC	1,773,464	10,897	59,605	147,819	238,666	332,205	428,496	582,316	740,655	893,045	948,666	962,896	977,340	992,000	1,006,880	1,021,983	1,037,313	1,052,873	1,068,666	1,084,696	1,100,966	1,117,481	1,134,243	1,151,256	1,168,525	1,186,053	20,445,541
University Medical	3,363,673	20,668	113,052	280,364	452,670	630,082	812,715	1,104,461	1,404,777	1,693,810	1,799,306	1,826,295	1,853,690	1,881,495	1,909,717	1,938,363	1,967,439	1,996,950	2,026,904	2,057,308	2,088,168	2,119,490	2,151,282	2,183,552	2,216,305	2,249,550	38,778,413
El Paso I.S.D.	15,934,128	97,908	535,540	1,328,118	2,144,353	2,984,777	3,849,930	5,231,966	6,654,597	8,023,784	8,523,529	8,651,382	8,781,153	8,912,870	9,046,563	9,182,261	9,319,995	9,459,795	9,601,692	9,745,717	9,891,903	10,040,282	10,190,886	10,343,749	10,498,906	10,656,389	183,698,046
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**38,612,788**	**237,258**	**1,297,762**	**3,218,397**	**5,196,360**	**7,232,938**	**9,329,443**	**12,678,497**	**16,125,924**	**19,443,842**	**20,654,862**	**20,964,685**	**21,279,155**	**21,598,343**	**21,922,318**	**22,251,153**	**22,584,920**	**22,923,694**	**23,267,549**	**23,616,562**	**23,970,811**	**24,330,373**	**24,695,329**	**25,065,758**	**25,441,745**	**25,823,371**	**445,151,049**
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PV																										GROSS
City of El Paso	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Paso I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**-**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
PERCENT RETAIL	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
SALES PER FOOT		357	363	368	374	379	385	391	397	403	409	415	421	427	434	440	447	454	460	467	474	481	489	496	503	511	
SALES TAX	Taxable Value							42,554,859	43,193,182	43,841,080	44,498,696	45,166,176	45,843,669	46,531,324	47,229,294	47,937,733	48,656,799	49,386,651	50,127,451	50,879,363	51,642,553	52,417,191	53,203,449	54,001,501	54,811,524	55,633,696	
	PV																										GROSS
Total	**1,552,263**	-	-	-	-	-	-	**851,097**	**863,864**	**876,822**	**889,974**	**903,324**	**916,873**	**930,626**	**944,586**	**958,755**	**973,136**	**987,733**	**1,002,549**	**1,017,587**	**1,032,851**	**1,048,344**	**1,064,069**	**1,080,030**	**1,096,230**	**1,112,674**	**18,551,124**
SUMMARY	PV																										GROSS
City of El Paso	12,950,576	70,037	383,093	950,056	1,533,941	2,135,129	2,754,008	4,593,730	5,624,160	6,616,552	6,987,192	7,092,000	7,198,380	7,306,355	7,415,951	7,527,190	7,640,098	7,754,699	7,871,020	7,989,085	8,108,921	8,230,555	8,354,013	8,479,324	8,606,513	8,735,611	149,957,613
El Paso County	6,143,210	37,747	206,471	512,040	826,730	1,150,745	1,484,294	2,017,121	2,565,599	3,093,473	3,286,143	3,335,436	3,385,467	3,436,249	3,487,793	3,540,110	3,593,211	3,647,110	3,701,816	3,757,343	3,813,704	3,870,909	3,928,973	3,987,907	4,047,726	4,108,442	70,822,559
EPCC	1,773,464	10,897	59,605	147,819	238,666	332,205	428,496	582,316	740,655	893,045	948,666	962,896	977,340	992,000	1,006,880	1,021,983	1,037,313	1,052,873	1,068,666	1,084,696	1,100,966	1,117,481	1,134,243	1,151,256	1,168,525	1,186,053	20,445,541
University Medical	3,363,673	20,668	113,052	280,364	452,670	630,082	812,715	1,104,461	1,404,777	1,693,810	1,799,306	1,826,295	1,853,690	1,881,495	1,909,717	1,938,363	1,967,439	1,996,950	2,026,904	2,057,308	2,088,168	2,119,490	2,151,282	2,183,552	2,216,305	2,249,550	38,778,413
El Paso I.S.D.	15,934,128	97,908	535,540	1,328,118	2,144,353	2,984,777	3,849,930	5,231,966	6,654,597	8,023,784	8,523,529	8,651,382	8,781,153	8,912,870	9,046,563	9,182,261	9,319,995	9,459,795	9,601,692	9,745,717	9,891,903	10,040,282	10,190,886	10,343,749	10,498,906	10,656,389	183,698,046
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**40,165,051**	**237,258**	**1,297,762**	**3,218,397**	**5,196,360**	**7,232,938**	**9,329,443**	**13,529,595**	**16,989,788**	**20,320,664**	**21,544,836**	**21,868,009**	**22,196,029**	**22,528,969**	**22,866,904**	**23,209,907**	**23,558,056**	**23,911,427**	**24,270,098**	**24,634,150**	**25,003,662**	**25,378,717**	**25,759,397**	**26,145,788**	**26,537,975**	**26,936,045**	**463,702,173**

PARTICIPATION

		2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	
REAL PROPERTY	Taxable Value	7,719,315	42,223,380	104,712,299	169,066,384	235,327,532	303,538,475	412,501,763	524,665,653	632,615,909	672,017,098	682,097,354	692,328,814	702,713,747	713,254,453	723,953,270	734,812,569	745,834,757	757,022,278	768,377,613	779,903,277	791,601,826	803,475,853	815,527,991	827,760,911	840,177,325	
	PV																										GROSS
Lots	8,548,735	52,528	287,320	712,542	1,150,456	1,601,347	2,065,506	2,806,974	3,570,223	4,304,798	4,572,913	4,641,507	4,711,130	4,781,797	4,853,524	4,926,326	5,000,221	5,075,225	5,151,353	5,228,623	5,307,053	5,386,658	5,467,458	5,549,470	5,632,712	5,717,203	98,554,867
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**8,548,735**	**52,528**	**287,320**	**712,542**	**1,150,456**	**1,601,347**	**2,065,506**	**2,806,974**	**3,570,223**	**4,304,798**	**4,572,913**	**4,641,507**	**4,711,130**	**4,781,797**	**4,853,524**	**4,926,326**	**5,000,221**	**5,075,225**	**5,151,353**	**5,228,623**	**5,307,053**	**5,386,658**	**5,467,458**	**5,549,470**	**5,632,712**	**5,717,203**	**98,554,867**
PERSONAL PROPERTY	Taxable Value	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PV																										GROSS
Lots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**-**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
SALES TAX	Taxable Value	-	-	-	-	-	-	42,554,859	43,193,182	43,841,080	44,498,696	45,166,176	45,843,669	46,531,324	47,229,294	47,937,733	48,656,799	49,386,651	50,127,451	50,879,363	51,642,553	52,417,191	53,203,449	54,001,501	54,811,524	55,633,696	
	PV																										GROSS
Total	**-**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
SUMMARY	PV																										GROSS
Lots	30,405,513	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	5,061,868	5,163,105	88,021,491
Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**30,405,513**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**5,061,868**	**5,163,105**	**88,021,491**

TOTAL TAX REVENUE - PARTICIPATION =

		2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	
SUMMARY	PV																										GROSS
Lots	15,565,568	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	2,512,570	2,562,821	44,536,780
Residential	6,143,210	37,747	206,471	512,040	826,730	1,150,745	1,484,294	2,017,121	2,565,599	3,093,473	3,286,143	3,335,436	3,385,467	3,436,249	3,487,793	3,540,110	3,593,211	3,647,110	3,701,816	3,757,343	3,813,704	3,870,909	3,928,973	3,987,907	4,047,726	4,108,442	70,822,559
Multi-Family	1,773,464	10,897	59,605	147,819	238,666	332,205	428,496	582,316	740,655	893,045	948,666	962,896	977,340	992,000	1,006,880	1,021,983	1,037,313	1,052,873	1,068,666	1,084,696	1,100,966	1,117,481	1,134,243	1,151,256	1,168,525	1,186,053	20,445,541
Commercial	3,363,673	20,668	113,052	280,364	452,670	630,082	812,715	1,104,461	1,404,777	1,693,810	1,799,306	1,826,295	1,853,690	1,881,495	1,909,717	1,938,363	1,967,439	1,996,950	2,026,904	2,057,308	2,088,168	2,119,490	2,151,282	2,183,552	2,216,305	2,249,550	38,778,413
0	15,934,128	97,908	535,540	1,328,118	2,144,353	2,984,777	3,849,930	5,231,966	6,654,597	8,023,784	8,523,529	8,651,382	8,781,153	8,912,870	9,046,563	9,182,261	9,319,995	9,459,795	9,601,692	9,745,717	9,891,903	10,040,282	10,190,886	10,343,749	10,498,906	10,656,389	183,698,046
REAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**135,471,240**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**22,474,299**	**22,923,785**	**391,653,961**

DAVID PETTIT
Economic Development

Financial Feasibility Analysis - Proposed Participation

TAXABLE BASE YEAR GROWTH 1.50%
DISCOUNT RATE 6.00%

REAL PROPERTY TAX			
City of El Paso	0.9073010	75.00%	0.6804758
El Paso County	0.4889970	0.00%	0.0000000
EPCC	0.1411670	0.00%	0.0000000
University Medical	0.2677470	0.00%	0.0000000
El Paso I.S.D.	1.2683500	0.00%	0.0000000
Other	0.0000000	0.00%	0.0000000
	3.0735620		*0.6804758*

BUSINESS PERSONAL PROPERTY TAX			
City of El Paso	0.9073010	0%	0.0000000
El Paso County	0.4889970	0%	0.0000000
EPCC	0.1411670	0%	0.0000000
University Medical	0.2677470	0%	0.0000000
El Paso I.S.D.	1.2683500	0%	0.0000000
Other	0.0000000	0%	0.0000000
	3.0735620		*0.0000000*

SALES TAX			
City Sales Tax Rate	0.0200000	0.00%	0.0000000
State Sales Tax Rate	0.0625000	0.00%	0.0000000

HOT		
City HOT	0%	0%
State HOT	0%	0%

REVENUE YEAR	BASE YEAR 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		1	2	3	4	5	6	7	8	9	10	11	12	13
BASE YEAR														
City of El Paso	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
El Paso County	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
EPCC	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
University Medical	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
El Paso I.S.D.	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
Other	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
TAXABLE VALUE														
City of El Paso		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685
El Paso County		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685
EPCC		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685
University Medical		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685
El Paso I.S.D.		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685
Other		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685
TAXABLE VALUE INCREMENT														
City of El Paso		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648
El Paso County		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648
EPCC		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648
University Medical		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648
El Paso I.S.D.		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648
Other		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648
REVENUE A TAXABLE VALUE GROWTH														
City of El Paso		50,942	53,970	57,044	60,163	63,330	66,544	69,806	73,117	76,478	79,889	83,351	86,866	90,433
El Paso County		0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC		0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical		0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.		0	0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**1,622,004**	**50,942**	**53,970**	**57,044**	**60,163**	**63,330**	**66,544**	**69,806**	**73,117**	**76,478**	**79,889**	**83,351**	**86,866**	**90,433**
POD 1	REVENUE 1				1	2	3	4	5	6	7	8	9	10
REAL PROPERTY TAX		0	0	0	5,400,000	29,537,109	73,250,852	118,269,361	191,156,033	266,202,695	370,571,345	478,011,158	583,354,186	613,029,221
BUSINESS PERSONAL PROPERTY		0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso		0	0	0	36,746	200,993	498,454	804,794	1,300,770	1,811,445	2,521,648	3,252,750	3,969,584	4,171,515
El Paso County		0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC		0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical		0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.		0	0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**45,992,908**	**0**	**0**	**0**	**36,746**	**200,993**	**498,454**	**804,794**	**1,300,770**	**1,811,445**	**2,521,648**	**3,252,750**	**3,969,584**	**4,171,515**
POD 2	REVENUE 2												1	2
REAL PROPERTY TAX		0	0	0	0	0	0	0	0	0	0	0	6,083,060	33,273,334
BUSINESS PERSONAL PROPERTY		0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso		0	0	0	0	0	0	0	0	0	0	0	41,394	226,417
El Paso County		0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC		0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical		0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.		0	0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**30,124,235**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,394**	**226,417**
POD 3	REVENUE 3													
REAL PROPERTY TAX		0	0	0	0	0	0	0	0	0	0	0	0	0
BUSINESS PERSONAL PROPERTY		0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso		0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso County		0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC		0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical		0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.		0	0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**14,680,349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
POD 4	REVENUE 4													
REAL PROPERTY TAX		0	0	0	0	0	0	0	0	0	0	0	0	0
BUSINESS PERSONAL PROPERTY		0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso		0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso County		0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC		0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical		0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.		0	0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**8,548,735**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SALES TAX POD 1, 2, 3, 4	REVENUE 5													
SALES		0	0	0	0	0	0	0	0	0	29,768,993	30,215,528	30,668,761	31,128,792
City of El Paso		0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUE A, 1, 2, 3, & 4		**50,942**	**53,970**	**57,044**	**96,909**	**264,323**	**564,998**	**874,600**	**1,373,888**	**1,887,923**	**2,601,537**	**3,336,101**	**4,097,843**	**4,488,365**
Running Total		**50,942**	**104,912**	**161,955**	**258,864**	**523,187**	**1,088,185**	**1,962,785**	**3,336,673**	**5,224,595**	**7,826,132**	**11,162,234**	**15,260,077**	**19,748,442**
NET PRESENT VALUE @ 6%	**100,968,230**													
GROSS	**685,562,773**													

REVENUE YEAR	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
	14	15	16	17	18	19	20	21	22	23	24	25	26	27
BASE YEAR														
City of El Paso	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
El Paso County	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
EPCC	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
University Medical	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
El Paso I.S.D.	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
Other	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
TAXABLE VALUE														
City of El Paso	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
El Paso County	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
EPCC	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
University Medical	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
El Paso I.S.D.	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
Other	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
TAXABLE VALUE INCREMENT														
City of El Paso	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
El Paso County	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
EPCC	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
University Medical	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
El Paso I.S.D.	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
Other	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
REVENUE A TAXABLE VALUE GROWTH														
City of El Paso	94,053	97,728	101,458	105,244	109,087	112,987	116,946	120,964	125,043	129,182	133,384	137,649	141,978	146,372
El Paso County	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**94,053**	**97,728**	**101,458**	**105,244**	**109,087**	**112,987**	**116,946**	**120,964**	**125,043**	**129,182**	**133,384**	**137,649**	**141,978**	**146,372**
POD 1 REVENUE 1	11	12	13	14	15	16	17	18	19	20	21	22	23	24
REAL PROPERTY TAX	622,224,660	631,558,030	641,031,400	650,646,871	660,406,574	670,312,673	680,367,363	690,572,873	700,931,466	711,445,438	722,117,120	732,948,877	743,943,110	755,102,256
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso	4,234,088	4,297,599	4,362,063	4,427,494	4,493,907	4,561,315	4,629,735	4,699,181	4,769,669	4,841,214	4,913,832	4,987,539	5,062,352	5,138,288
El Paso County	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**4,234,088**	**4,297,599**	**4,362,063**	**4,427,494**	**4,493,907**	**4,561,315**	**4,629,735**	**4,699,181**	**4,769,669**	**4,841,214**	**4,913,832**	**4,987,539**	**5,062,352**	**5,138,288**
POD 2 REVENUE 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
REAL PROPERTY TAX	82,516,542	133,229,559	215,335,854	299,875,362	417,445,873	538,476,026	657,144,166	690,572,873	700,931,466	711,445,438	722,117,120	732,948,877	743,943,110	755,102,256
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso	561,505	906,595	1,465,308	2,040,579	2,840,618	3,664,199	4,471,707	4,699,181	4,769,669	4,841,214	4,913,832	4,987,539	5,062,352	5,138,288
El Paso County	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**561,505**	**906,595**	**1,465,308**	**2,040,579**	**2,840,618**	**3,664,199**	**4,471,707**	**4,699,181**	**4,769,669**	**4,841,214**	**4,913,832**	**4,987,539**	**5,062,352**	**5,138,288**
POD 3 REVENUE 3							1	2	3	4	5	6	7	8
REAL PROPERTY TAX	0	0	0	0	0	0	6,852,522	37,482,164	92,954,272	150,082,110	208,902,868	269,454,481	366,182,403	465,751,536
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso	0	0	0	0	0	0	46,630	255,057	632,531	1,021,272	1,421,533	1,833,572	2,491,782	3,169,326
El Paso County	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**0**	**0**	**0**	**0**	**0**	**0**	**46,630**	**255,057**	**632,531**	**1,021,272**	**1,421,533**	**1,833,572**	**2,491,782**	**3,169,326**
POD 4 REVENUE 4														
REAL PROPERTY TAX	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso County	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SALES TAX POD 1, 2, 3, 4 REVENUE 5														
SALES	31,595,724	32,069,660	32,550,705	33,038,965	67,069,100	68,075,136	69,096,263	70,132,707	71,184,698	72,252,468	73,336,255	74,436,299	113,329,265	115,029,204
City of El Paso	0	0	0	0	0	0	0	0	0	0	0	0	0	0
npv @ 6%	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUE A, 1, 2, 3, & 4	**4,889,646**	**5,301,922**	**5,928,830**	**6,573,317**	**7,443,611**	**8,338,501**	**9,265,017**	**9,774,383**	**10,296,911**	**10,832,882**	**11,382,581**	**11,946,300**	**12,758,465**	**13,592,273**
Running Total	**24,638,089**	**29,940,011**	**35,868,841**	**42,442,158**	**49,885,769**	**58,224,270**	**67,489,288**	**77,263,671**	**87,560,582**	**98,393,465**	**109,776,046**	**121,722,346**	**134,480,811**	**148,073,085**

		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
City of El Paso	$ 100,968,230	50,942	53,970	57,044	96,909	264,323	564,998	874,600	1,373,888	1,887,923	2,601,537	3,336,101	4,097,843	4,488,365
El Paso County	$ -	0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC	$ -	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical	$ -	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.	$ -	0	0	0	0	0	0	0	0	0	0	0	0	0
	$ 100,968,230	**50,942**	**53,970**	**57,044**	**96,909**	**264,323**	**564,998**	**874,600**	**1,373,888**	**1,887,923**	**2,601,537**	**3,336,101**	**4,097,843**	**4,488,365**

	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
City of El Paso	4,889,646	5,301,922	5,928,830	6,573,317	7,443,611	8,338,501	9,265,017	9,774,383	10,296,911	10,832,882	11,382,581	11,946,300	12,758,465	13,592,273
El Paso County	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4,889,646	**5,301,922**	**5,928,830**	**6,573,317**	**7,443,611**	**8,338,501**	**9,265,017**	**9,774,383**	**10,296,911**	**10,832,882**	**11,382,581**	**11,946,300**	**12,758,465**	**13,592,273**

DAVID PETTIT
Economic Development

28	29	30	31	32	33	34	35	36	37	38	39	40
2046	**2047**	**2048**	**2049**	**2050**	**2051**	**2052**	**2053**	**2054**	**2055**	**2056**	**2057**	**2058**
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
150,831	155,358	159,952	164,615	169,349	174,153	179,029	183,979	189,003	194,102	199,277	204,530	209,862
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
150,831	**155,358**	**159,952**	**164,615**	**169,349**	**174,153**	**179,029**	**183,979**	**189,003**	**194,102**	**199,277**	**204,530**	**209,862**
25												
766,428,790	777,925,222	789,594,101	801,438,012	813,459,582	825,661,476	838,046,398	850,617,094	863,376,350	876,326,996	889,471,901	902,813,979	916,356,189
0	0	0	0	0	0	0	0	0	0	0	0	0
5,215,362	5,293,592	5,372,996	5,453,591	5,535,395	5,618,426	5,702,703	5,788,243	5,875,067	5,963,193	6,052,641	6,143,430	6,235,582
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
5,215,362	**5,293,592**	**5,372,996**	**5,453,591**	**5,535,395**	**5,618,426**	**5,702,703**	**5,788,243**	**5,875,067**	**5,963,193**	**6,052,641**	**6,143,430**	**6,235,582**
17	18	19	20	21	22	23	24	25				
766,428,790	777,925,222	789,594,101	801,438,012	813,459,582	825,661,476	838,046,398	850,617,094	863,376,350	876,326,996	889,471,901	902,813,979	916,356,189
0	0	0	0	0	0	0	0	0	0	0	0	0
5,215,362	5,293,592	5,372,996	5,453,591	5,535,395	5,618,426	5,702,703	5,788,243	5,875,067	5,963,193	6,052,641	6,143,430	6,235,582
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
5,215,362	**5,293,592**	**5,372,996**	**5,453,591**	**5,535,395**	**5,618,426**	**5,702,703**	**5,788,243**	**5,875,067**	**5,963,193**	**6,052,641**	**6,143,430**	**6,235,582**
9	10	11	12	13	14	15	16	17	18	19	20	21
561,580,180	596,557,053	605,505,409	614,587,990	623,806,810	633,163,912	642,661,371	652,301,291	662,085,810	672,017,098	682,097,354	692,328,814	702,713,747
0	0	0	0	0	0	0	0	0	0	0	0	0
3,821,417	4,059,426	4,120,317	4,182,122	4,244,854	4,308,527	4,373,155	4,438,752	4,505,333	4,572,913	4,641,507	4,711,130	4,781,797
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
3,821,417	**4,059,426**	**4,120,317**	**4,182,122**	**4,244,854**	**4,308,527**	**4,373,155**	**4,438,752**	**4,505,333**	**4,572,913**	**4,641,507**	**4,711,130**	**4,781,797**
1	2	3	4	5	6	7	8	9	10	11	12	13
7,719,315	42,223,380	104,712,299	169,066,384	235,327,532	303,538,475	412,501,763	524,665,653	632,615,909	672,017,098	682,097,354	692,328,814	702,713,747
0	0	0	0	0	0	0	0	0	0	0	0	0
52,528	287,320	712,542	1,150,456	1,601,347	2,065,506	2,806,974	3,570,223	4,304,798	4,572,913	4,641,507	4,711,130	4,781,797
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
52,528	**287,320**	**712,542**	**1,150,456**	**1,601,347**	**2,065,506**	**2,806,974**	**3,570,223**	**4,304,798**	**4,572,913**	**4,641,507**	**4,711,130**	**4,781,797**
116,754,642	118,505,962	120,283,551	122,087,804	123,919,122	125,777,908	170,219,436	172,772,728	175,364,318	177,994,783	180,664,705	183,374,676	186,125,296
0	0	0	0	0	0	0	0	0	0	0	0	0
0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
14,455,500	**15,089,289**	**15,738,804**	**16,404,376**	**17,086,340**	**17,785,038**	**18,764,564**	**19,769,440**	**20,749,267**	**21,266,314**	**21,587,573**	**21,913,650**	**22,244,619**
162,528,585	**177,617,874**	**193,356,678**	**209,761,054**	**226,847,394**	**244,632,432**	**263,396,996**	**283,166,435**	**303,915,702**	**325,182,016**	**346,769,589**	**368,683,239**	**390,927,858**

			*Project Costs Fully Paid										
41	42	43	44	45	46	47	48	49	50	51	52		
2059	**2060**	**2061**	**2062**	**2063**	**2064**	**2065**	**2066**	**2067**	**2068**	**2069**	**2070**	**TOTALS**	
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
215,274	220,768	226,343	232,002	237,746	243,577	249,494	255,501	261,597	267,785	274,066	280,441	7,882,646	City of El Paso
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso County
0	0	0	0	0	0	0	0	0	0	0	0	0	EPCC
0	0	0	0	0	0	0	0	0	0	0	0	0	University Medical
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso I.S.D.
0	0	0	0	0	0	0	0	0	0	0	0	0	Other
215,274	**220,768**	**226,343**	**232,002**	**237,746**	**243,577**	**249,494**	**255,501**	**261,597**	**267,785**	**274,066**	**280,441**	**7,882,646**	
930,101,532	944,053,055	958,213,850	972,587,058	987,175,864	###########	###########	###########	###########	###########	###########	###########	**POD 1**	
0	0	0	0	0	0	0	0	0	0	0	0		
6,329,115	6,424,052	6,520,413	6,618,219	6,717,492	6,818,255	6,920,529	7,024,337	7,129,702	7,236,647	7,345,197	7,455,375	240,776,528	City of El Paso
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso County
0	0	0	0	0	0	0	0	0	0	0	0	0	EPCC
0	0	0	0	0	0	0	0	0	0	0	0	0	University Medical
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso I.S.D.
0	0	0	0	0	0	0	0	0	0	0	0	0	Other
6,329,115	**6,424,052**	**6,520,413**	**6,618,219**	**6,717,492**	**6,818,255**	**6,920,529**	**7,024,337**	**7,129,702**	**7,236,647**	**7,345,197**	**7,455,375**	**240,776,528**	
930,101,532	944,053,055	958,213,850	972,587,058	987,175,864	###########	###########	###########	###########	###########	###########	###########	**POD 2**	
0	0	0	0	0	0	0	0	0	0	0	0		
6,329,115	6,424,052	6,520,413	6,618,219	6,717,492	6,818,255	6,920,529	7,024,337	7,129,702	7,236,647	7,345,197	7,455,375	207,419,949	City of El Paso
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso County
0	0	0	0	0	0	0	0	0	0	0	0	0	EPCC
0	0	0	0	0	0	0	0	0	0	0	0	0	University Medical
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso I.S.D.
0	0	0	0	0	0	0	0	0	0	0	0	0	Other
6,329,115	**6,424,052**	**6,520,413**	**6,618,219**	**6,717,492**	**6,818,255**	**6,920,529**	**7,024,337**	**7,129,702**	**7,236,647**	**7,345,197**	**7,455,375**	**207,419,949**	
22	23	24	25										
713,254,453	723,953,270	734,812,569	745,834,757	757,022,278	768,377,613	779,903,277	791,601,826	803,475,853	815,527,991	827,760,911	840,177,325	**POD 3**	
0	0	0	0	0	0	0	0	0	0	0	0		
4,853,524	4,926,326	5,000,221	5,075,225	5,151,353	5,228,623	5,307,053	5,386,658	5,467,458	5,549,470	5,632,712	5,717,203	130,928,783	City of El Paso
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso County
0	0	0	0	0	0	0	0	0	0	0	0	0	EPCC
0	0	0	0	0	0	0	0	0	0	0	0	0	University Medical
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso I.S.D.
0	0	0	0	0	0	0	0	0	0	0	0	0	Other
4,853,524	**4,926,326**	**5,000,221**	**5,075,225**	**5,151,353**	**5,228,623**	**5,307,053**	**5,386,658**	**5,467,458**	**5,549,470**	**5,632,712**	**5,717,203**	**130,928,783**	
14	15	16	17	18	19	20	21	22	23	24	25		
713,254,453	723,953,270	734,812,569	745,834,757	757,022,278	768,377,613	779,903,277	791,601,826	803,475,853	815,527,991	827,760,911	840,177,325	**POD 4**	
0	0	0	0	0	0	0	0	0	0	0	0		
4,853,524	4,926,326	5,000,221	5,075,225	5,151,353	5,228,623	5,307,053	5,386,658	5,467,458	5,549,470	5,632,712	5,717,203	98,554,867	City of El Paso
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso County
0	0	0	0	0	0	0	0	0	0	0	0	0	EPCC
0	0	0	0	0	0	0	0	0	0	0	0	0	University Medical
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso I.S.D.
0	0	0	0	0	0	0	0	0	0	0	0	0	Other
4,853,524	**4,926,326**	**5,000,221**	**5,075,225**	**5,151,353**	**5,228,623**	**5,307,053**	**5,386,658**	**5,467,458**	**5,549,470**	**5,632,712**	**5,717,203**	**98,554,867**	
188,917,175	191,750,933	194,627,197	197,546,605	200,509,804	203,517,451	206,570,213	209,668,766	212,813,797	216,006,004	219,246,094	222,534,786		
0	0	0	0	0	0	0	0	0	0	0	0		
0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	City of El Paso
22,580,552	**22,921,525**	**23,267,612**	**23,618,890**	**23,975,437**	**24,337,333**	**24,704,657**	**25,077,491**	**25,455,917**	**25,840,020**	**26,229,884**	**26,625,597**	**685,562,773**	
413,508,410	**436,429,935**	**459,697,547**	**483,316,437**	**507,291,874**	**531,629,207**	**556,333,864**	**581,411,354**	**606,867,272**	**632,707,292**	**658,937,176**	**685,562,773**		

2046	**2047**	**2048**	**2049**	**2050**	**2051**	**2052**	**2053**	**2054**	**2055**	**2056**	**2057**	**2058**
14,455,500	15,089,289	15,738,804	16,404,376	17,086,340	17,785,038	18,764,564	19,769,440	20,749,267	21,266,314	21,587,573	21,913,650	22,244,619
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
14,455,500	**15,089,289**	**15,738,804**	**16,404,376**	**17,086,340**	**17,785,038**	**18,764,564**	**19,769,440**	**20,749,267**	**21,266,314**	**21,587,573**	**21,913,650**	**22,244,619**

2059	**2060**	**2061**	**2062**	**2063**	**2064**	**2065**	**2066**	**2067**	**2068**	**2069**	**2070**		
22,580,552	22,921,525	23,267,612	23,618,890	23,975,437	24,337,333	24,704,657	25,077,491	25,455,917	25,840,020	26,229,884	26,625,597	685,562,773	City of El Paso
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso County
0	0	0	0	0	0	0	0	0	0	0	0	0	EPCC
0	0	0	0	0	0	0	0	0	0	0	0	0	University Medical
0	0	0	0	0	0	0	0	0	0	0	0	0	El Paso I.S.D.
22,580,552	**22,921,525**	**23,267,612**	**23,618,890**	**23,975,437**	**24,337,333**	**24,704,657**	**25,077,491**	**25,455,917**	**25,840,020**	**26,229,884**	**26,625,597**	**685,562,773**	

*(based on projections)

DAVID PETTIT
Economic Development

Financial Feasibility Analysis - 100% of Revenue

TAXABLE BASE YEAR GROWTH	1.50%
DISCOUNT RATE	6.00%

REAL PROPERTY TAX			
City of El Paso	0.9073010	100.00%	0.9073010
El Paso County	0.4889970	100.00%	0.4889970
EPCC	0.1411670	100.00%	0.1411670
University Medical	0.2677470	100.00%	0.2677470
El Paso I.S.D.	1.2683500	100.00%	1.2683500
Other	0.0000000	100.00%	0.0000000
	3.0735620		*3.0735620*

BUSINESS PERSONAL PROPERTY TAX			
City of El Paso	0.9073010	100%	0.9073010
El Paso County	0.4889970	100%	0.4889970
EPCC	0.1411670	100%	0.1411670
University Medical	0.2677470	100%	0.2677470
El Paso I.S.D.	1.2683500	100%	1.2683500
Other	0.0000000	100%	0.0000000
	3.0735620		*3.0735620*

SALES TAX			
City Sales Tax Rate	0.0200000	100.00%	0.0200000
State Sales Tax Rate	0.0625000	0.00%	0.0000000

HOT		
City HOT	0%	0%
State HOT	0%	0%

	BASE YEAR	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
REVENUE YEAR	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**2036**	**2037**	**2038**	**2039**	**2040**	**2041**	**2042**	**2043**	**2044**	**2045**
BASE YEAR																												
City of El Paso	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
El Paso County	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
EPCC	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
University Medical	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
El Paso I.S.D.	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
Other	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
TAXABLE VALUE																												
City of El Paso		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
El Paso County		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
EPCC		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
University Medical		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
El Paso I.S.D.		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
Other		29,667,235	30,112,244	30,563,927	31,022,386	31,487,722	31,960,038	32,439,438	32,926,030	33,419,920	33,921,219	34,430,037	34,946,488	35,470,685	36,002,746	36,542,787	37,090,929	37,647,292	38,212,002	38,785,182	39,366,960	39,957,464	40,556,826	41,165,178	41,782,656	42,409,396	43,045,537	43,691,220
TAXABLE VALUE INCREMENT																												
City of El Paso		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
El Paso County		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
EPCC		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
University Medical		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
El Paso I.S.D.		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
Other		7,486,198	7,931,207	8,382,890	8,841,349	9,306,685	9,779,001	10,258,401	10,744,993	11,238,883	11,740,182	12,249,000	12,765,451	13,289,648	13,821,709	14,361,750	14,909,892	15,466,255	16,030,965	16,604,145	17,185,923	17,776,427	18,375,789	18,984,141	19,601,619	20,228,359	20,864,500	21,510,183
REVENUE A TAXABLE VALUE GROWTH																												
City of El Paso		67,922	71,960	76,058	80,218	84,440	88,725	93,075	97,489	101,971	106,519	111,135	115,821	120,577	125,404	130,304	135,278	140,325	145,449	150,650	155,928	161,286	166,724	172,243	177,846	183,532	189,304	195,162
El Paso County		36,607	38,783	40,992	43,234	45,509	47,819	50,163	52,543	54,958	57,409	59,897	62,423	64,986	67,588	70,229	72,909	75,630	78,391	81,194	84,039	86,926	89,857	92,832	95,851	98,916	102,027	105,184
EPCC		10,568	11,196	11,834	12,481	13,138	13,805	14,481	15,168	15,866	16,573	17,292	18,021	18,761	19,512	20,274	21,048	21,833	22,630	23,440	24,261	25,094	25,941	26,799	27,671	28,556	29,454	30,365
University Medical		20,044	21,236	22,445	23,672	24,918	26,183	27,467	28,769	30,092	31,434	32,796	34,179	35,583	37,007	38,453	39,921	41,410	42,922	44,457	46,015	47,596	49,201	50,829	52,483	54,161	55,864	57,593
El Paso I.S.D.		94,951	100,595	106,324	112,139	118,041	124,032	130,112	136,284	142,548	148,907	155,360	161,911	168,559	175,308	182,157	189,110	196,166	203,329	210,599	217,978	225,467	233,069	240,785	248,617	256,566	264,635	272,824
Other	*npv @ 6%*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7,326,240	**230,093**	**243,771**	**257,653**	**271,744**	**286,047**	**300,564**	**315,298**	**330,254**	**345,434**	**360,842**	**376,481**	**392,354**	**408,466**	**424,819**	**441,417**	**458,265**	**475,365**	**492,722**	**510,339**	**528,220**	**546,370**	**564,791**	**583,489**	**602,468**	**621,731**	**641,283**	**661,129**
POD 1	REVENUE 1				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
REAL PROPERTY TAX		0	0	0	5,400,000	29,537,109	73,250,852	118,269,361	191,156,033	266,202,695	370,571,345	478,011,158	583,354,186	613,029,221	622,224,660	631,558,030	641,031,400	650,646,871	660,406,574	670,312,673	680,367,363	690,572,873	700,931,466	711,445,438	722,117,120	732,948,877	743,943,110	755,102,256
BUSINESS PERSONAL PROPERTY		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso		0	0	0	48,994	267,990	664,606	1,073,059	1,734,361	2,415,260	3,362,198	4,337,000	5,292,778	5,562,020	5,645,451	5,730,132	5,816,084	5,903,326	5,991,875	6,081,754	6,172,980	6,265,575	6,359,558	6,454,952	6,551,776	6,650,052	6,749,803	6,851,050
El Paso County		0	0	0	26,406	144,436	358,194	578,334	934,747	1,301,723	1,812,083	2,337,460	2,852,584	2,997,695	3,042,660	3,088,300	3,134,624	3,181,644	3,229,368	3,277,809	3,326,976	3,376,881	3,427,534	3,478,947	3,531,131	3,584,098	3,637,859	3,692,427
EPCC		0	0	0	7,623	41,697	103,406	166,957	269,849	375,790	523,124	674,794	823,504	865,395	878,376	891,552	904,925	918,499	932,276	946,260	960,454	974,861	989,484	1,004,326	1,019,391	1,034,682	1,050,202	1,065,955
University Medical		0	0	0	14,458	79,085	196,127	316,663	511,815	712,750	992,194	1,279,861	1,561,913	1,641,367	1,665,988	1,690,978	1,716,342	1,742,087	1,768,219	1,794,742	1,821,663	1,848,988	1,876,723	1,904,874	1,933,447	1,962,449	1,991,885	2,021,764
El Paso I.S.D.		0	0	0	68,491	374,634	929,077	1,500,069	2,424,528	3,376,382	4,700,142	6,062,855	7,398,973	7,775,356	7,891,986	8,010,366	8,130,522	8,252,480	8,376,267	8,501,911	8,629,439	8,758,881	8,890,264	9,023,618	9,158,972	9,296,357	9,435,802	9,577,339
Other	*npv @ 6%*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	207,740,033	**0**	**0**	**0**	**165,972**	**907,841**	**2,251,410**	**3,635,082**	**5,875,299**	**8,181,905**	**11,389,740**	**14,691,969**	**17,929,753**	**18,841,833**	**19,124,461**	**19,411,328**	**19,702,498**	**19,998,035**	**20,298,006**	**20,602,476**	**20,911,513**	**21,225,185**	**21,543,563**	**21,866,717**	**22,194,717**	**22,527,638**	**22,865,553**	**23,208,536**
POD 2	REVENUE 2												1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
REAL PROPERTY TAX		0	0	0	0	0	0	0	0	0	0	0	6,083,060	33,273,334	82,516,542	133,229,559	215,335,854	299,875,362	417,445,873	538,476,026	657,144,166	690,572,873	700,931,466	711,445,438	722,117,120	732,948,877	743,943,110	755,102,256
BUSINESS PERSONAL PROPERTY		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso		0	0	0	0	0	0	0	0	0	0	0	55,192	301,889	748,673	1,208,793	1,953,744	2,720,772	3,787,491	4,885,598	5,962,276	6,265,575	6,359,558	6,454,952	6,551,776	6,650,052	6,749,803	6,851,050
El Paso County		0	0	0	0	0	0	0	0	0	0	0	29,746	162,706	403,503	651,489	1,052,986	1,466,382	2,041,298	2,633,132	3,213,415	3,376,881	3,427,534	3,478,947	3,531,131	3,584,098	3,637,859	3,692,427
EPCC		0	0	0	0	0	0	0	0	0	0	0	8,587	46,971	116,486	188,076	303,983	423,325	589,296	760,150	927,671	974,861	989,484	1,004,326	1,019,391	1,034,682	1,050,202	1,065,955
University Medical		0	0	0	0	0	0	0	0	0	0	0	16,287	89,088	220,936	356,718	576,555	802,907	1,117,699	1,441,753	1,759,484	1,848,988	1,876,723	1,904,874	1,933,447	1,962,449	1,991,885	2,021,764
El Paso I.S.D.		0	0	0	0	0	0	0	0	0	0	0	77,154	422,022	1,046,599	1,689,817	2,731,212	3,803,469	5,294,675	6,829,761	8,334,888	8,758,881	8,890,264	9,023,618	9,158,972	9,296,357	9,435,802	9,577,339
Other	*npv @ 6%*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	136,064,662	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**186,967**	**1,022,677**	**2,536,197**	**4,094,893**	**6,618,481**	**9,216,855**	**12,830,458**	**16,550,395**	**20,197,733**	**21,225,185**	**21,543,563**	**21,866,717**	**22,194,717**	**22,527,638**	**22,865,553**	**23,208,536**
POD 3	REVENUE 3																				1	2	3	4	5	6	7	8
REAL PROPERTY TAX		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,852,522	37,482,164	92,954,272	150,082,110	208,902,868	269,454,481	366,182,403	465,751,536
BUSINESS PERSONAL PROPERTY		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,173	340,076	843,375	1,361,696	1,895,378	2,444,763	3,322,377	4,225,768
El Paso County		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,509	183,287	454,544	733,897	1,021,529	1,317,624	1,790,621	2,277,511
EPCC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,673	52,912	131,221	211,866	294,902	380,381	516,929	657,487
University Medical		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,347	100,357	248,882	401,840	559,331	721,456	980,442	1,247,036
El Paso I.S.D.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,914	475,405	1,178,986	1,903,566	2,649,620	3,417,626	4,644,475	5,907,360
Other	*npv @ 6%*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	66,307,967	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210,617**	**1,152,038**	**2,857,007**	**4,612,867**	**6,420,759**	**8,281,851**	**11,254,843**	**14,315,162**
POD 4	REVENUE 4																											
REAL PROPERTY TAX		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUSINESS PERSONAL PROPERTY		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso County		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EPCC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University Medical		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
El Paso I.S.D.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	*npv @ 6%*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	38,612,788	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SALES TAX POD 1, 2, 3, 4	REVENUE 5																											
SALES		0	0	0	0	0	0	0	0	0	29,768,993	30,215,528	30,668,761	31,128,792	31,595,724	32,069,660	32,550,705	33,038,965	67,069,100	68,075,136	69,096,263	70,132,707	71,184,698	72,252,468	73,336,255	74,436,299	113,329,265	115,029,204
City of El Paso	*npv @ 6%*	0	0	0	0	0	0	0	0	0	595,380	604,311	613,375	622,576	631,914	641,393	651,014	660,779	1,341,382	1,361,503	1,381,925	1,402,654	1,423,694	1,445,049	1,466,725	1,488,726	2,266,585	2,300,584
	15,192,523	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**595,380**	**604,311**	**613,375**	**622,576**	**631,914**	**641,393**	**651,014**	**660,779**	**1,341,382**	**1,361,503**	**1,381,925**	**1,402,654**	**1,423,694**	**1,445,049**	**1,466,725**	**1,488,726**	**2,266,585**	**2,300,584**
REVENUE A, 1, 2, 3, & 4		**230,093**	**243,771**	**257,653**	**437,717**	**1,193,888**	**2,551,974**	**3,950,380**	**6,205,553**	**8,527,339**	**12,345,962**	**15,672,760**	**19,122,448**	**20,895,551**	**22,717,391**	**24,589,031**	**27,430,257**	**30,351,034**	**34,962,567**	**39,024,712**	**43,230,008**	**45,551,432**	**47,932,619**	**50,374,839**	**52,879,387**	**55,447,584**	**59,893,817**	**63,693,947**
Running Total		**230,093**	**473,863**	**731,517**	**1,169,234**	**2,363,122**	**4,915,096**	**8,865,476**	**15,071,029**	**23,598,368**	**35,944,330**	**51,617,090**	**70,739,539**	**91,635,090**	**114,352,481**	**138,941,512**	**166,371,770**	**196,722,804**	**231,685,371**	**270,710,082**	**313,940,090**	**359,491,522**	**407,424,141**	**457,798,980**	**510,678,367**	**566,125,951**	**626,019,768**	**689,713,715**
NET PRESENT VALUE @ 6%	**471,244,212**																											
GROSS	**3,206,189,628**																											

		2019	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**2036**	**2037**	**2038**	**2039**	**2040**	**2041**	**2042**	**2043**	**2044**	**2045**
City of El Paso $	149,816,830	67,922	71,960	76,058	129,212	352,430	753,331	1,166,134	1,831,850	2,517,230	4,064,096	5,052,446	6,077,166	6,607,063	7,151,443	7,710,623	8,556,120	9,425,203	11,266,197	12,479,504	13,735,282	14,435,165	15,152,909	15,888,892	16,643,500	17,417,126	19,277,872	20,423,615
El Paso County $	72,556,828	36,607	38,783	40,992	69,640	189,945	406,013	628,497	987,290	1,356,681	1,869,492	2,397,357	2,944,753	3,225,386	3,513,751	3,810,017	4,260,519	4,723,655	5,349,057	5,992,134	6,657,939	7,023,974	7,399,468	7,784,623	8,179,642	8,584,736	9,168,367	9,767,550
EPCC $	20,946,201	10,568	11,196	11,834	20,104	54,835	117,211	181,439	285,018	391,656	539,698	692,086	850,111	931,127	1,014,374	1,099,902	1,229,956	1,363,657	1,544,202	1,729,850	1,922,059	2,027,729	2,136,129	2,247,318	2,361,355	2,478,300	2,646,787	2,819,763
University Medical $	39,728,000	20,044	21,236	22,445	38,131	104,003	222,310	344,129	540,584	742,842	1,023,628	1,312,657	1,612,380	1,766,038	1,923,931	2,086,149	2,332,818	2,586,405	2,928,840	3,280,953	3,645,509	3,845,930	4,051,529	4,262,417	4,478,708	4,700,514	5,020,077	5,348,156
El Paso I.S.D. $	188,196,353	94,951	100,595	106,324	180,630	492,675	1,053,109	1,630,182	2,560,812	3,518,930	4,849,048	6,218,215	7,638,038	8,365,938	9,113,893	9,882,341	11,050,844	12,252,115	13,874,270	15,542,270	17,269,219	18,218,634	19,192,583	20,191,588	21,216,182	22,266,906	23,780,714	25,334,863
$	**471,244,212**	**230,093**	**243,771**	**257,653**	**437,717**	**1,193,888**	**2,551,974**	**3,950,380**	**6,205,553**	**8,527,339**	**12,345,962**	**15,672,760**	**19,122,448**	**20,895,551**	**22,717,391**	**24,589,031**	**27,430,257**	**30,351,034**	**34,962,567**	**39,024,712**	**43,230,008**	**45,551,432**	**47,932,619**	**50,374,839**	**52,879,387**	**55,447,584**	**59,893,817**	**63,693,947**

Financial Feasibility Analysis - 100% of Revenue

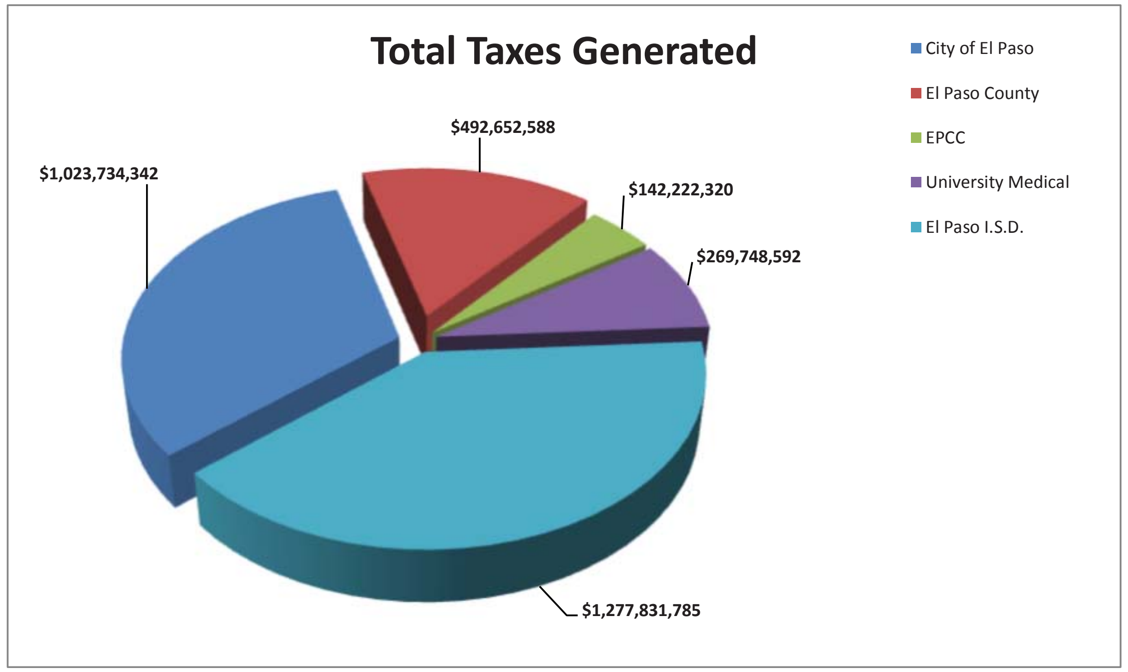
	28	29	30	31	32	33	34	35	36	37	38	39	40
REVENUE YEAR	**2046**	**2047**	**2048**	**2049**	**2050**	**2051**	**2052**	**2053**	**2054**	**2055**	**2056**	**2057**	**2058**
BASE YEAR													
City of El Paso	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
El Paso County	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
EPCC	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
University Medical	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
El Paso I.S.D.	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
Other	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037
TAXABLE VALUE													
City of El Paso	44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
El Paso County	44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
EPCC	44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
University Medical	44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
El Paso I.S.D.	44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
Other	44,346,588	45,011,787	45,686,964	46,372,268	47,067,852	47,773,870	48,490,478	49,217,835	49,956,103	50,705,444	51,466,026	52,238,016	53,021,587
TAXABLE VALUE INCREMENT													
City of El Paso	22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
El Paso County	22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
EPCC	22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
University Medical	22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
El Paso I.S.D.	22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
Other	22,165,551	22,830,750	23,505,927	24,191,231	24,886,815	25,592,833	26,309,441	27,036,798	27,775,066	28,524,407	29,284,989	30,056,979	30,840,550
REVENUE A													
TAXABLE VALUE GROWTH													
City of El Paso	201,108	207,144	213,270	219,487	225,798	232,204	238,706	245,305	252,003	258,802	265,703	272,707	279,817
El Paso County	108,389	111,642	114,943	118,294	121,696	125,148	128,652	132,209	135,819	139,483	143,203	146,978	150,809
EPCC	31,290	32,229	33,183	34,150	35,132	36,129	37,140	38,167	39,209	40,267	41,341	42,431	43,537
University Medical	59,348	61,129	62,936	64,771	66,634	68,524	70,443	72,390	74,367	76,373	78,410	80,477	82,575
El Paso I.S.D.	281,137	289,574	298,137	306,829	315,652	324,607	333,696	342,921	352,285	361,789	371,436	381,228	391,166
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
	681,272	**701,717**	**722,469**	**743,532**	**764,912**	**786,612**	**808,637**	**830,993**	**853,684**	**876,715**	**900,092**	**923,820**	**947,903**
POD 1	25												
REAL PROPERTY TAX	766,428,790	777,925,222	789,594,101	801,438,012	813,459,582	825,661,476	838,046,398	850,617,094	863,376,350	876,326,996	889,471,901	902,813,979	916,356,189
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso	6,953,816	7,058,123	7,163,995	7,271,455	7,380,527	7,491,235	7,603,603	7,717,657	7,833,422	7,950,924	8,070,187	8,191,240	8,314,109
El Paso County	3,747,814	3,804,031	3,861,091	3,919,008	3,977,793	4,037,460	4,098,022	4,159,492	4,221,884	4,285,213	4,349,491	4,414,733	4,480,954
EPCC	1,081,945	1,098,174	1,114,646	1,131,366	1,148,336	1,165,562	1,183,045	1,200,791	1,218,802	1,237,085	1,255,641	1,274,475	1,293,593
University Medical	2,052,090	2,082,871	2,114,115	2,145,826	2,178,014	2,210,684	2,243,844	2,277,502	2,311,664	2,346,339	2,381,534	2,417,257	2,453,516
El Paso I.S.D.	9,721,000	9,866,815	10,014,817	10,165,039	10,317,515	10,472,277	10,629,361	10,788,802	10,950,634	11,114,893	11,281,617	11,450,841	11,622,604
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
	23,556,664	**23,910,014**	**24,268,664**	**24,632,694**	**25,002,185**	**25,377,217**	**25,757,876**	**26,144,244**	**26,536,407**	**26,934,454**	**27,338,470**	**27,748,547**	**28,164,776**
POD 2	17	18	19	20	21	22	23	24	25				
REAL PROPERTY TAX	766,428,790	777,925,222	789,594,101	801,438,012	813,459,582	825,661,476	838,046,398	850,617,094	863,376,350	876,326,996	889,471,901	902,813,979	916,356,189
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso	6,953,816	7,058,123	7,163,995	7,271,455	7,380,527	7,491,235	7,603,603	7,717,657	7,833,422	7,950,924	8,070,187	8,191,240	8,314,109
El Paso County	3,747,814	3,804,031	3,861,091	3,919,008	3,977,793	4,037,460	4,098,022	4,159,492	4,221,884	4,285,213	4,349,491	4,414,733	4,480,954
EPCC	1,081,945	1,098,174	1,114,646	1,131,366	1,148,336	1,165,562	1,183,045	1,200,791	1,218,802	1,237,085	1,255,641	1,274,475	1,293,593
University Medical	2,052,090	2,082,871	2,114,115	2,145,826	2,178,014	2,210,684	2,243,844	2,277,502	2,311,664	2,346,339	2,381,534	2,417,257	2,453,516
El Paso I.S.D.	9,721,000	9,866,815	10,014,817	10,165,039	10,317,515	10,472,277	10,629,361	10,788,802	10,950,634	11,114,893	11,281,617	11,450,841	11,622,604
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
	23,556,664	**23,910,014**	**24,268,664**	**24,632,694**	**25,002,185**	**25,377,217**	**25,757,876**	**26,144,244**	**26,536,407**	**26,934,454**	**27,338,470**	**27,748,547**	**28,164,776**
POD 3	9	10	11	12	13	14	15	16	17	18	19	20	21
REAL PROPERTY TAX	561,580,180	596,557,053	605,505,409	614,587,990	623,806,810	633,163,912	642,661,371	652,301,291	662,085,810	672,017,098	682,097,354	692,328,814	702,713,747
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso	5,095,223	5,412,568	5,493,757	5,576,163	5,659,805	5,744,703	5,830,873	5,918,336	6,007,111	6,097,218	6,188,676	6,281,506	6,375,729
El Paso County	2,746,110	2,917,146	2,960,903	3,005,317	3,050,397	3,096,153	3,142,595	3,189,734	3,237,580	3,286,143	3,335,436	3,385,467	3,436,249
EPCC	792,766	842,142	854,774	867,595	880,609	893,818	907,226	920,834	934,647	948,666	962,896	977,340	992,000
University Medical	1,503,614	1,597,264	1,621,223	1,645,541	1,670,224	1,695,277	1,720,707	1,746,517	1,772,715	1,799,306	1,826,295	1,853,690	1,881,495
El Paso I.S.D.	7,122,802	7,566,431	7,679,928	7,795,127	7,912,054	8,030,734	8,151,195	8,273,463	8,397,565	8,523,529	8,651,382	8,781,153	8,912,870
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
	17,260,515	**18,335,551**	**18,610,584**	**18,889,743**	**19,173,089**	**19,460,685**	**19,752,596**	**20,048,885**	**20,349,618**	**20,654,862**	**20,964,685**	**21,279,155**	**21,598,343**
POD 4	1	2	3	4	5	6	7	8	9	10	11	12	13
REAL PROPERTY TAX	7,719,315	42,223,380	104,712,299	169,066,384	235,327,532	303,538,475	412,501,763	524,665,653	632,615,909	672,017,098	682,097,354	692,328,814	702,713,747
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0	0
City of El Paso	70,037	383,093	950,056	1,533,941	2,135,129	2,754,008	3,742,633	4,760,297	5,739,730	6,097,218	6,188,676	6,281,506	6,375,729
El Paso County	37,747	206,471	512,040	826,730	1,150,745	1,484,294	2,017,121	2,565,599	3,093,473	3,286,143	3,335,436	3,385,467	3,436,249
EPCC	10,897	59,605	147,819	238,666	332,205	428,496	582,316	740,655	893,045	948,666	962,896	977,340	992,000
University Medical	20,668	113,052	280,364	452,670	630,082	812,715	1,104,461	1,404,777	1,693,810	1,799,306	1,826,295	1,853,690	1,881,495
El Paso I.S.D.	97,908	535,540	1,328,118	2,144,353	2,984,777	3,849,930	5,231,966	6,654,597	8,023,784	8,523,529	8,651,382	8,781,153	8,912,870
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
	237,258	**1,297,762**	**3,218,397**	**5,196,360**	**7,232,938**	**9,329,443**	**12,678,497**	**16,125,924**	**19,443,842**	**20,654,862**	**20,964,685**	**21,279,155**	**21,598,343**
SALES TAX POD 1, 2, 3, 4													
SALES	116,754,642	118,505,962	120,283,551	122,087,804	123,919,122	125,777,908	170,219,436	172,772,728	175,364,318	177,994,783	180,664,705	183,374,676	186,125,296
City of El Paso	2,335,093	2,370,119	2,405,671	2,441,756	2,478,382	2,515,558	3,404,389	3,455,455	3,507,286	3,559,896	3,613,294	3,667,494	3,722,506
	2,335,093	**2,370,119**	**2,405,671**	**2,441,756**	**2,478,382**	**2,515,558**	**3,404,389**	**3,455,455**	**3,507,286**	**3,559,896**	**3,613,294**	**3,667,494**	**3,722,506**
REVENUE A, 1, 2, 3, & 4	**67,627,466**	**70,525,177**	**73,494,450**	**76,536,780**	**79,653,690**	**82,846,733**	**88,159,870**	**92,749,744**	**97,227,245**	**99,615,242**	**101,119,697**	**102,646,719**	**104,196,646**
Running Total	**757,341,181**	**827,866,358**	**901,360,808**	**977,897,588**	**1,057,551,278**	**1,140,398,012**	**1,228,557,882**	**1,321,307,625**	**1,418,534,870**	**1,518,150,113**	**1,619,269,810**	**1,721,916,529**	**1,826,113,175**
NET PRESENT VALUE @ 6%													
GROSS													
	2046	**2047**	**2048**	**2049**	**2050**	**2051**	**2052**	**2053**	**2054**	**2055**	**2056**	**2057**	**2058**
City of El Paso	21,609,093	22,489,171	23,390,743	24,314,258	25,260,169	26,228,942	28,423,807	29,814,707	31,172,976	31,914,981	32,396,724	32,885,694	33,381,998
El Paso County	10,387,874	10,843,321	11,310,069	11,788,356	12,278,423	12,780,514	13,484,412	14,206,526	14,910,641	15,282,196	15,513,056	15,747,379	15,985,216
EPCC	2,998,843	3,130,324	3,265,068	3,403,143	3,544,619	3,689,566	3,892,772	4,101,237	4,304,506	4,411,769	4,478,415	4,546,061	4,614,722
University Medical	5,687,810	5,937,187	6,192,752	6,454,635	6,722,967	6,997,884	7,383,299	7,778,687	8,164,220	8,367,663	8,494,069	8,622,371	8,752,597
El Paso I.S.D.	26,943,846	28,125,175	29,335,817	30,576,388	31,847,512	33,149,826	34,975,580	36,848,585	38,674,902	39,638,634	40,237,433	40,845,215	41,462,113
	67,627,466	**70,525,177**	**73,494,450**	**76,536,780**	**79,653,690**	**82,846,733**	**88,159,870**	**92,749,744**	**97,227,245**	**99,615,242**	**101,119,697**	**102,646,719**	**104,196,646**

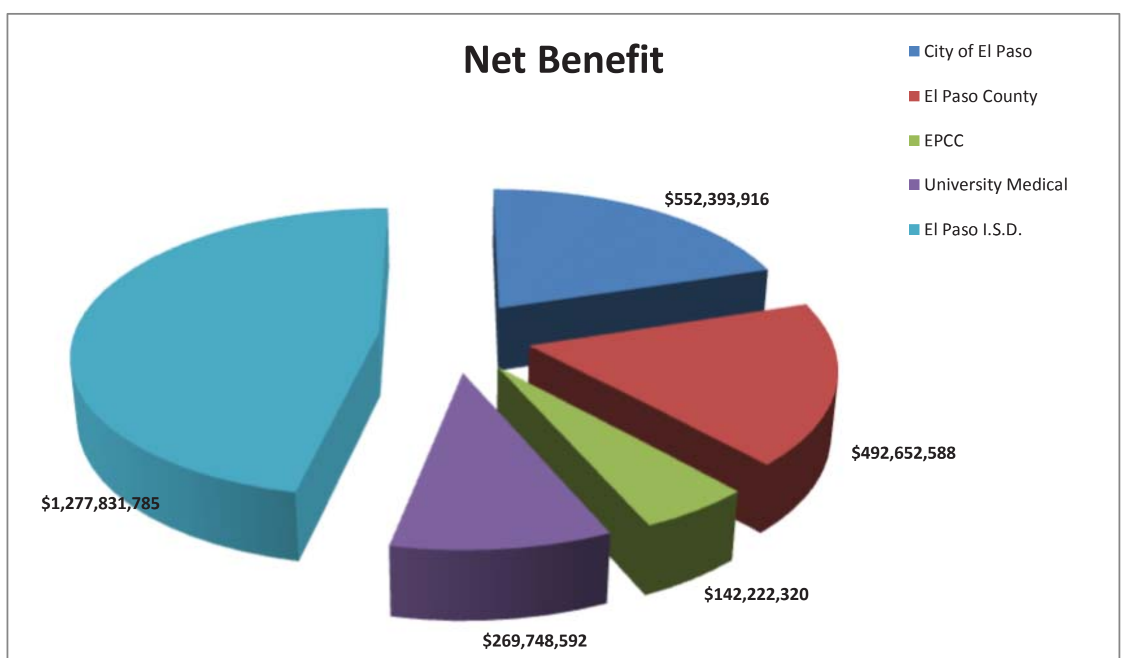
	41	42	43	44	45	46	47	48	49	50	51	52		
REVENUE YEAR	**2059**	**2060**	**2061**	**2062**	**2063**	**2064**	**2065**	**2066**	**2067**	**2068**	**2069**	**2070**	**TOTALS**	
BASE YEAR														
City of El Paso	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
El Paso County	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
EPCC	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
University Medical	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
El Paso I.S.D.	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
Other	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037	22,181,037		
TAXABLE VALUE														
City of El Paso	53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
El Paso County	53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
EPCC	53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
University Medical	53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
El Paso I.S.D.	53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
Other	53,816,910	54,624,164	55,443,527	56,275,179	57,119,307	57,976,097	58,845,738	59,728,424	60,624,351	61,533,716	62,456,722	63,393,572		
TAXABLE VALUE INCREMENT														
City of El Paso	31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
El Paso County	31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
EPCC	31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
University Medical	31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
El Paso I.S.D.	31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
Other	31,635,873	32,443,127	33,262,490	34,094,142	34,938,270	35,795,060	36,664,701	37,547,387	38,443,314	39,352,679	40,275,685	41,212,535		
REVENUE A														
TAXABLE VALUE GROWTH														
City of El Paso	287,033	294,357	301,791	309,336	316,995	324,769	332,659	340,668	348,797	357,047	365,422	373,922	10,510,194	City of El Paso
El Paso County	154,698	158,646	162,653	166,719	170,847	175,037	179,289	183,606	187,987	192,433	196,947	201,528	5,664,552	El Paso County
EPCC	44,659	45,799	46,956	48,130	49,321	50,531	51,758	53,005	54,269	55,553	56,856	58,178	1,635,282	EPCC
University Medical	84,704	86,865	89,059	91,286	93,546	95,840	98,169	100,532	102,931	105,366	107,837	110,345	3,101,587	University Medical
El Paso I.S.D.	401,254	411,492	421,885	432,433	443,140	454,007	465,037	476,232	487,596	499,130	510,837	522,719	14,692,594	El Paso I.S.D.
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	Other
	972,348	**997,160**	**1,022,343**	**1,047,905**	**1,073,849**	**1,100,183**	**1,126,912**	**1,154,042**	**1,181,579**	**1,209,529**	**1,237,898**	**1,266,693**	**35,604,208**	
POD 1														
REAL PROPERTY TAX	930,101,532	944,053,055	958,213,850	972,587,058	987,175,864	1,001,983,502	1,017,013,255	1,032,268,453	1,047,752,480	1,063,468,767	1,079,420,799	1,095,612,111	**POD 1**	
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0		
City of El Paso	8,438,820	8,565,403	8,693,884	8,824,292	8,956,656	9,091,006	9,227,371	9,365,782	9,506,269	9,648,863	9,793,596	9,940,500	321,035,371	City of El Paso
El Paso County	4,548,169	4,616,391	4,685,637	4,755,922	4,827,260	4,899,669	4,973,164	5,047,762	5,123,478	5,200,330	5,278,335	5,357,510	173,024,535	El Paso County
EPCC	1,312,996	1,332,691	1,352,682	1,372,972	1,393,567	1,414,470	1,435,687	1,457,222	1,479,081	1,501,267	1,523,786	1,546,643	49,949,907	EPCC
University Medical	2,490,319	2,527,674	2,565,589	2,604,073	2,643,134	2,682,781	2,723,022	2,763,868	2,805,326	2,847,406	2,890,117	2,933,469	94,738,414	University Medical
El Paso I.S.D.	11,796,943	11,973,897	12,153,505	12,335,808	12,520,845	12,708,658	12,899,288	13,092,777	13,289,169	13,488,506	13,690,834	13,896,196	448,787,351	El Paso I.S.D.
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	Other
	28,587,247	**29,016,056**	**29,451,297**	**29,893,066**	**30,341,462**	**30,796,584**	**31,258,533**	**31,727,411**	**32,203,322**	**32,686,372**	**33,176,667**	**33,674,318**	**1,087,535,577**	
POD 2														
REAL PROPERTY TAX	930,101,532	944,053,055	958,213,850	972,587,058	987,175,864	1,001,983,502	1,017,013,255	1,032,268,453	1,047,752,480	1,063,468,767	1,079,420,799	1,095,612,111	**POD 2**	
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0		
City of El Paso	8,438,820	8,565,403	8,693,884	8,824,292	8,956,656	9,091,006	9,227,371	9,365,782	9,506,269	9,648,863	9,793,596	9,940,500	276,559,932	City of El Paso
El Paso County	4,548,169	4,616,391	4,685,637	4,755,922	4,827,260	4,899,669	4,973,164	5,047,762	5,123,478	5,200,330	5,278,335	5,357,510	149,054,147	El Paso County
EPCC	1,312,996	1,332,691	1,352,682	1,372,972	1,393,567	1,414,470	1,435,687	1,457,222	1,479,081	1,501,267	1,523,786	1,546,643	43,029,971	EPCC
University Medical	2,490,319	2,527,674	2,565,589	2,604,073	2,643,134	2,682,781	2,723,022	2,763,868	2,805,326	2,847,406	2,890,117	2,933,469	81,613,590	University Medical
El Paso I.S.D.	11,796,943	11,973,897	12,153,505	12,335,808	12,520,845	12,708,658	12,899,288	13,092,777	13,289,169	13,488,506	13,690,834	13,896,196	386,613,472	El Paso I.S.D.
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	Other
	28,587,247	**29,016,056**	**29,451,297**	**29,893,066**	**30,341,462**	**30,796,584**	**31,258,533**	**31,727,411**	**32,203,322**	**32,686,372**	**33,176,667**	**33,674,318**	**936,871,112**	
POD 3	22	23	24	25										
REAL PROPERTY TAX	713,254,453	723,953,270	734,812,569	745,834,757	757,022,278	768,377,613	779,903,277	791,601,826	803,475,853	815,527,991	827,760,911	840,177,325	**POD 3**	
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0		
City of El Paso	6,471,365	6,568,435	6,666,962	6,766,966	6,868,471	6,971,498	7,076,070	7,182,211	7,289,944	7,399,294	7,510,283	7,622,937	174,571,711	City of El Paso
El Paso County	3,487,793	3,540,110	3,593,211	3,647,110	3,701,816	3,757,343	3,813,704	3,870,909	3,928,973	3,987,907	4,047,726	4,108,442	94,086,795	El Paso County
EPCC	1,006,880	1,021,983	1,037,313	1,052,873	1,068,666	1,084,696	1,100,966	1,117,481	1,134,243	1,151,256	1,168,525	1,186,053	27,161,620	EPCC
University Medical	1,909,717	1,938,363	1,967,439	1,996,950	2,026,904	2,057,308	2,088,168	2,119,490	2,151,282	2,183,552	2,216,305	2,249,550	51,516,588	University Medical
El Paso I.S.D.	9,046,563	9,182,261	9,319,995	9,459,795	9,601,692	9,745,717	9,891,903	10,040,282	10,190,886	10,343,749	10,498,906	10,656,389	244,040,323	El Paso I.S.D.
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	Other
	21,922,318	**22,251,153**	**22,584,920**	**22,923,694**	**23,267,549**	**23,616,562**	**23,970,811**	**24,330,373**	**24,695,329**	**25,065,758**	**25,441,745**	**25,823,371**	**591,377,036**	
POD 4	14	15	16	17	18	19	20	21	22	23	24	25		
REAL PROPERTY TAX	713,254,453	723,953,270	734,812,569	745,834,757	757,022,278	768,377,613	779,903,277	791,601,826	803,475,853	815,527,991	827,760,911	840,177,325	**POD 4**	
BUSINESS PERSONAL PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0		
City of El Paso	6,471,365	6,568,435	6,666,962	6,766,966	6,868,471	6,971,498	7,076,070	7,182,211	7,289,944	7,399,294	7,510,283	7,622,937	131,406,489	City of El Paso
El Paso County	3,487,793	3,540,110	3,593,211	3,647,110	3,701,816	3,757,343	3,813,704	3,870,909	3,928,973	3,987,907	4,047,726	4,108,442	70,822,559	El Paso County
EPCC	1,006,880	1,021,983	1,037,313	1,052,873	1,068,666	1,084,696	1,100,966	1,117,481	1,134,243	1,151,256	1,168,525	1,186,053	20,445,541	EPCC
University Medical	1,909,717	1,938,363	1,967,439	1,996,950	2,026,904	2,057,308	2,088,168	2,119,490	2,151,282	2,183,552	2,216,305	2,249,550	38,778,413	University Medical
El Paso I.S.D.	9,046,563	9,182,261	9,319,995	9,459,795	9,601,692	9,745,717	9,891,903	10,040,282	10,190,886	10,343,749	10,498,906	10,656,389	183,698,046	El Paso I.S.D.
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	Other
	21,922,318	**22,251,153**	**22,584,920**	**22,923,694**	**23,267,549**	**23,616,562**	**23,970,811**	**24,330,373**	**24,695,329**	**25,065,758**	**25,441,745**	**25,823,371**	**445,151,049**	
SALES TAX POD 1, 2, 3, 4														
SALES	188,917,175	191,750,933	194,627,197	197,546,605	200,509,804	203,517,451	206,570,213	209,668,766	212,813,797	216,006,004	219,246,094	222,534,786		
City of El Paso	3,778,344	3,835,019	3,892,544	3,950,932	4,010,196	4,070,349	4,131,404	4,193,375	4,256,276	4,320,120	4,384,922	4,450,696		
	3,778,344	**3,835,019**	**3,892,544**	**3,950,932**	**4,010,196**	**4,070,349**	**4,131,404**	**4,193,375**	**4,256,276**	**4,320,120**	**4,384,922**	**4,450,696**	**109,650,646**	City of El Paso
REVENUE A, 1, 2, 3, & 4	**105,769,822**	**107,366,595**	**108,987,321**	**110,632,357**	**112,302,068**	**113,996,825**	**115,717,004**	**117,462,985**	**119,235,156**	**121,033,910**	**122,859,645**	**124,712,766**	**3,206,189,628**	
Running Total	**1,931,882,997**	**2,039,249,592**	**2,148,236,912**	**2,258,869,269**	**2,371,171,337**	**2,485,168,162**	**2,600,885,166**	**2,718,348,152**	**2,837,583,308**	**2,958,617,218**	**3,081,476,862**	**3,206,189,628**		
NET PRESENT VALUE @ 6%														
GROSS														
	2059	**2060**	**2061**	**2062**	**2063**	**2064**	**2065**	**2066**	**2067**	**2068**	**2069**	**2070**		
City of El Paso	33,885,747	34,397,052	34,916,026	35,442,785	35,977,446	36,520,126	37,070,947	37,630,030	38,197,499	38,773,480	39,358,101	39,951,491	1,023,734,342	City of El Paso
El Paso County	16,226,621	16,471,648	16,720,349	16,972,782	17,229,000	17,489,062	17,753,025	18,020,947	18,292,889	18,568,909	18,849,070	19,133,433	492,652,588	El Paso County
EPCC	4,684,412	4,755,148	4,826,945	4,899,819	4,973,786	5,048,862	5,125,065	5,202,410	5,280,916	5,360,600	5,441,478	5,523,570	142,222,320	EPCC
University Medical	8,884,777	9,018,939	9,155,114	9,293,332	9,433,623	9,576,018	9,720,549	9,867,248	10,016,147	10,167,281	10,320,681	10,476,382	269,748,592	University Medical
El Paso I.S.D.	42,088,265	42,723,809	43,368,886	44,023,639	44,688,214	45,362,757	46,047,418	46,742,350	47,447,705	48,163,640	48,890,315	49,627,890	1,277,831,785	El Paso I.S.D.
	105,769,822	**107,366,595**	**108,987,321**	**110,632,357**	**112,302,068**	**113,996,825**	**115,717,004**	**117,462,985**	**119,235,156**	**121,033,910**	**122,859,645**	**124,712,766**	**3,206,189,628**	

DAVID PETTIT
Economic Development

Revenue Summary

Taxing Jurisdictions	Total Taxes Generated	Participation	Total Net Benefit
City of El Paso	$1,023,734,342	$471,340,426	$552,393,916
El Paso County	$492,652,588	$0	$492,652,588
EPCC	$142,222,320	$0	$142,222,320
University Medical	$269,748,592	$0	$269,748,592
El Paso I.S.D.	$1,277,831,785	$0	$1,277,831,785
Total	$3,206,189,628	$471,340,426	$2,734,849,202





DAVID PETTIT
Economic Development

Projects Cost Estimates:

All project costs listed in the project plan shall be considered estimates and shall not be considered a cap on expenditures.

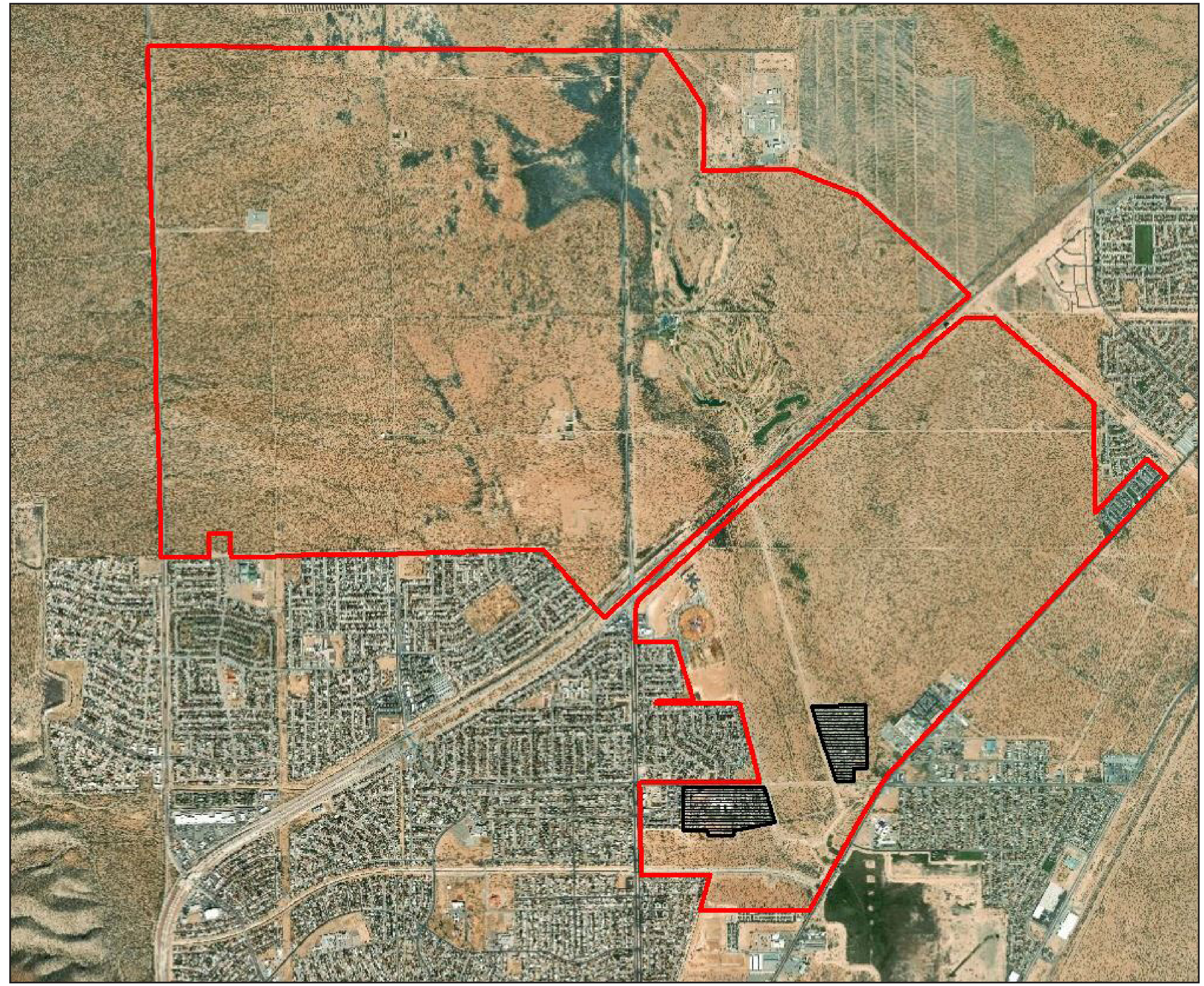
Length of TIRZ #13 in Years:

The TIRZ has a 52-year term and is scheduled to end on December 31, 2070.

Powers and Duties of Board of Directors:

The Board shall have all powers granted to it by Chapter 311 of the Texas Tax Code, including powers of a municipality under Chapter 380, Local Government Code. The Board shall not be authorized to:

- issue bonds;
- impose taxes or fees;
- exercise the power of eminent domain; or
- give final approval to the Zone's project and financing plan.



PROP_ID	LEGAL_DESC	LAND_ACRES	StateCode	Exemptions	OwnerName
27314	80 TSP 1 SEC 29 T & P SURV TR 2-C-2 (0.4178 AC)	0.4178	C10		DYER BUSINESS PARK LLC
31342	80 TSP 1 SEC 29 T & P SURV TR 7-B-1 (0.4664 AC)	0.4664	XV-C	EX-XV	STATE OF TEXAS
32015	80 TSP 1 SEC 20 T & P SURV POSS INT IN PT OF 1 (0.1125 AC)	0.1125	C10		CROWN CASTLE
33554	80 TSP 1 SEC 18 T & P SURV TR 3 (447.3413 AC)	447.3413	XV-C	EX-XV	CITY OF EL PASO
35952	80 TSP 1 SEC 29 T & P SURV TR 7-B (2.6348 AC)	2.6348	E		WHOLESALE LANDVESTMENTS LLC
51381	80 TSP 1 SEC 18 T & P SURV PONDING AREA (3.4435 AC)	3.4435	XV-C	EX-XV	PEOPLE OF THE STATE OF TEXAS
64491	80 TSP 1 SEC 32 T & P SURV TR 1 (1.1644 AC)	1.1644	C10		CHASE BANK OF TEXAS (TR)
72532	80 TSP 1 SEC 7 T & P SURV 2-A (12.525 AC)	12.525	XV-C	EX-XV	CITY OF EL PASO
79547	80 TSP 1 SEC 31 T & P SURV TR 1-A-4 (7.87 AC)	7.87	XV-C	EX-XV	CITY OF EL PASO
85276	81 TSP 1 SEC 22 T & P SURV (5.5787 AC)	5.5787	J3		EL PASO ELECTRIC CO
86001	80 TSP 1 SEC 29 T & P SURV TR 6-C (6.00 AC)	6	C10		LUBAS JUAN
86717	81 TSP 1 SEC 20 T & P SURV TR 1 (34.703 AC)	34.703	C1	EX-XV	CITY OF EL PASO
89254	80 TSP 1 SEC 20 T & P SURV TR 5 (2.836 AC)	2.836	XV-R	EX-XV	EL PASO WATER UTILITIES PSB
107356	80 TSP 1 SEC 17 T & P SURV TR 4-A (0.094 AC)	0.094	XV-R	EX-XV	EL PASO WATER UTILITIES PSB
107733	80 TSP 1 SEC 29 T & P SURV TR 7-A (37.471 AC)	37.471	C10		NEWMAN RANCH PARTNERS LP
113361	80 TSP 1 SEC 29 T & P SURV TR 6-E (2.00 AC)	2	F1		DYER BUSINESS PARK
115588	80 TSP 1 SEC 29 T & P SURV TR 4 (3.03 AC)	3.03	F1		DYER BUSINESS PARK LLC
117626	80 TSP 1 SEC 17 T & P SURV TR 5-A (0.0262 AC)	0.0262	J6		EPNG PIPELINE CO
120675	80 TSP 1 SEC 29 T & P SURV 6-A (1.00 AC) & 6-A-1 (1.00 AC) (2.00 AC)	2	F1		DYER BUSINESS PARK
128990	81 TSP 1 SEC 20 T & P SURV TR 2 (9.115 AC)	9.115	C1	EX-XV	PEOPLE OF THE STATE OF TEXAS
154771	80 TSP 1 SEC 20 T & P SURV TR 2 (4.7033 AC)	4.7033	XV-C	EX-XV	STATE OF TEXAS
155880	80 TSP 1 SEC 17 T & P SURV TR 1-C (4.137 AC)	4.137	D6		HALLMARK BRUCE (RECEIVER)
162050	80 TSP 1 SEC 18 T & P SURV TR 3-C (5.8796 AC)	5.8796	XV-C	EX-XV	CITY OF EL PASO
170635	81 TSP 1 SEC 21 T & P SURV (121.1939 AC)	121.1939	XV-C	EX-XV	CITY OF EL PASO
173357	80 TSP 1 SEC 29 T & P SURV 2-B (2.525 AC) & 2-B-1 (0.23 AC) (2.755 AC)	2.755	F1		MOWAD KENNETH P J
174776	81 TSP 1 SEC 14 T & P SURV (24.763 AC)	24.763	J3		EL PASO ELECTRIC CO
178655	80 TSP 1 SEC 30 T & P SURV (364.2961 AC)	364.2961	XV-C	EX-XV	CITY OF EL PASO
181911	80 TSP 1 SEC 21 T & P SURV TR 3-G (1.4603 AC)	1.4603	XV-C	EX-XV	STATE OF TEXAS
186344	80 TSP 1 SEC 29 T & P SURV TR 2-C-1 (0.642 AC)	0.642	F1		KINCAID ROBERT & HELEN
190044	80 TSP 1 SEC 17 T & P SURV 4 (39.996 AC) & 5 (4.5538 AC) (44.5498 AC)	44.5498	XV-C	EX-XV	CITY OF EL PASO
194760	81 TSP 1 SEC 13 T & P SURV (636.896 AC)	636.896	C1	EX-XV	CITY OF EL PASO
202034	80 TSP 1 SEC 30 T & P SURV (6.198 AC)	6.198	XV-C	EX-XV	PEOPLE OF THE STATE OF TEXAS
204429	81 TSP 1 SEC 19 T & P SURV (570.9198 AC)	570.9198	XV-C	EX-XV	CITY OF EL PASO
218824	80 TSP 1 SEC 18 T & P SURV 3-A (9.7651 AC) 5-A (0.1049 AC) (9.87 AC)	9.87	J6		EPNG PIPELINE CO
230643	80 TSP 1 SEC 29 T & P SURV TR 2-C (HOMESITE) (0.0275 AC)	0.0275	A1		KINCAID ROBERT A & HELEN
234575	80 TSP 1 SEC 29 T & P SURV 6-B-1 (0.2401 AC) & 6-D (2.00 AC) 1 (2.2401 AC)	2.2401	F1		SUN COUNTRY PROPERTIES
247528	80 TSP 1 SEC 19 T & P SURV TR 1 (492.611 AC)	492.611	XV-C	EX-XV	CITY OF EL PASO
266123	80 TSP 1 SEC 31 T & P SURV TR 1-A (75.1104 AC)	75.1104	XV-C	EX-XV	CITY OF EL PASO
268070	81 TSP 1 SEC 11 T & P SURV TR 5 (14.066 AC)	14.066	C1	EX-XV	CITY OF EL PASO
269716	81 TSP 1 SEC 11 T & P SURV TR 1-A (292.8005 AC)	292.8	C1	EX-XV	CITY OF EL PASO
295982	80 TSP 1 SEC 19 T & P SURV TR 1-A (138.269 AC)	138.269	XV-C	EX-XV	CITY OF EL PASO
308339	1 PAINTED DUNES #2 LOT 2 (30579.12 SQ FT)	0.702	F1		TOMLIN PARTNERS LLC
326271	80 TSP 1 SEC 29 T & P SURV TR 2-C-3 (2.203 AC)	2.203	F1		ABRAHAM EDWARD
331749	81 TSP 1 SEC 14 T & P SURV (309.6085 AC OF W 1/2 OF SECTION)	309.6085	C1	EX-XV	CITY OF EL PASO
336577	80 TSP 1 SEC 20 T & P SURV TR 1 (529.253 AC)	529.253	XV-C	EX-XV	CITY OF EL PASO
336842	81 TSP 1 SEC 14 T & P SURV ELY PORTION (314.6185 AC)	314.6185	C1	EX-XV	CITY OF EL PASO
337855	80 TSP 1 SEC 17 T & P SURV TR 1-C-2 (16.993 AC)	16.993	XV-R	EX-XV	CITY OF EL PASO
348013	80 TSP 1 SEC 18 T & P SURV TR 5 (1.3801 AC)	1.3801	XV-R	EX-XV	EL PASO WATER UTILITIES PSB
351135	81 TSP 1 SEC 20 T & P SURV TR 4 (4.132 AC)	4.132	C1	EX-XV	CITY OF EL PASO
352147	81 TSP 1 SEC 12 T & P SURV TR 1 (427.9706 AC)	427.9706	C1	EX-XV	CITY OF EL PASO

PROP_ID	LEGAL_DESC	LAND_ACRES	StateCode	Exemptions	OwnerName
361634	80 TSP 1 SEC 29 T & P SURV TR 3 (3.03 AC)	3.03	F1		DYER BUSINESS PARK LLC
362126	81 TSP 1 SEC 13 T & P SURV (9.104 AC)	9.104	C1	EX-XV	PEOPLE OF THE STATE OF TEXAS
371451	80 TSP 1 SEC 17 T & P SURV TR 1-C-3 (17.645 AC)	17.645	XV-R	EX-XV	CITY OF EL PASO
374132	80 TSP 1 SEC 20 T & P SURV TR 1-A (22.4058 AC)	22.4058	XV-C	EX-XV	CITY OF EL PASO
381572	81 TSP 1 SEC 11 T & P SURV 4-A (163.111 AC) & 4-B (1.1670 AC) (164.278 AC)	164.278	XV-C	EX-XV	CITY OF EL PASO
409817	81 TSP 1 SEC 11 T & P SURV TR 2 (24.338 AC) & TR 3 (145.983 AC)	170.321	F1		EL PASO ELECTRIC CO
411136	81 TSP 1 SEC 20 T & P SURV TR 3 (594.05 AC)	594.05	C1	EX-XV	CITY OF EL PASO
411743	80 TSP 1 SEC 29 T & P SURV 1 (22.185 AC) 2-A (12.2613 AC) (234.4463 AC)	234.4463	XV-C	EX-XV	CITY OF EL PASO
411958	80 TSP 1 SEC 29 T & P SURV TR 6-B (1.7599 AC)	1.7599	F1		AMG CONSULTANTS
619912	BLK 1 NORTHERN LIGHTS LOT 1	23.975	B2		EL PASO PLACE APARTMENTS LLC
619913	BLK 1 NORTHERN LIGHTS LOT 2	1.6985	XV-C	EX-XV	CITY OF EL PASO
619914	BLK 1 NORTHERN LIGHTS LOT 3	1.3625	XV-C	EX-XV	CITY OF EL PASO
633136	BLK 1 THE PET BARRACKS 1 (EXC NELY PT)	2.5458	F1		PET BARRACKS PROPERTY COMPANY
638799	BLK 1 NORTH DESERT PALMS LOT 1	9.734	B2		NORTH DESERT PALMS LTD
638800	BLK 1 NORTH DESERT PALMS LOT 2	2.384	B2		TROPICANA BUILDING II LTD
642050	81 TSP 1 SEC 14 T & P SURV PT OF W 1/2 OF SECTION (5.01 AC)	5.01	J3		EL PASO ELECTRIC CO
642106	UNT 1 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.489	B2		BELLA ESTANCIAS LLC
642107	UNT 2 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.567	B2		BELLA ESTANCIAS LLC
642108	UNT 3 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.513	B2		BELLA ESTANCIAS LLC
642109	UNT 4 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.524	B2		BELLA ESTANCIAS LLC
642110	UNT 5 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.521	B2		BELLA ESTANCIAS LLC
642111	UNT 6 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.457	B2		BELLA ESTANCIAS LLC
642112	UNT 7 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.493	B2		HACIENDAS ESPANOLA LLC
642113	UNT 8 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.71	B2		HACIENDAS ESPANOLA LLC
642114	UNT 9 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.666	B2		HACIENDAS ESPANOLA LLC
642115	UNT 10 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.479	B2		HACIENDAS ESPANOLA LLC
642116	UNT 11 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.507	B2		HACIENDAS ESPANOLA LLC
642117	UNT 12 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.642	B2		HACIENDAS ESPANOLA LLC
642118	UNT 13 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.49	B2		HACIENDAS ESPANOLA LLC
642119		0			
642120	UNT 15 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.626	B2		HACIENDAS ESPANOLA LLC
642121	UNT 16 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.616	B2		HACIENDAS ESPANOLA LLC
642122	UNT 17 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.334	B2		HACIENDAS ESPANOLA LLC
642123	UNT 18 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.421	B2		HACIENDAS ESPANOLA LLC
642124	UNT 19 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.38	B2		BELLA ESTANCIAS LLC
642125	UNT 20 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.427	B2		BELLA ESTANCIAS LLC
642126	UNT 21 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.504	B2		BELLA ESTANCIAS LLC
642127	UNT 22 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.342	B2		BELLA ESTANCIAS LLC
642128	UNT 23 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.423	B2		HACIENDAS ESPANOLA LLC
642129	UNT 24 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.432	B2		HACIENDAS ESPANOLA LLC
642130	UNT 25 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.399	B2		HACIENDAS ESPANOLA LLC
642131	UNT 26 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.398	B2		HACIENDAS ESPANOLA LLC
642132	UNT 27 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.384	B2		HACIENDAS ESPANOLA LLC
642133	UNT 28 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	5.368	B2		HACIENDAS ESPANOLA LLC
644522	81 TSP 1 SEC 19 T & P SURV (50.7072 AC)	50.7072	XV-C	EX-XV	EL PASO INDEPENDENT SCHOOL DIST

APPENDIX A - CURRENT PROPERTY OWNERSHIP

PROP_ID	LEGAL_DESC	LAND_ACRES	StateCode	Exemptions	OwnerName
644592	80 TSP 1 SEC 20 T & P SURV TR 2-B (4.8744 AC)	4.8744	C10		EL PASO WATER UTILITIES
644593	80 TSP 1 SEC 29 T & P SURV TR 7-B-1-A (10.4736 AC)	10.4736	C10		EL PASO WATER UTILITIES
650311	81 TSP 1 SEC 22 T & P SURV (8.4731 AC) OUT OF SEC FOR XMPT PROPERTIES (SANDSTONE RANCH #9)	8.4731	C1	EX-XV	CITY OF EL PASO
652420	BLK 1 MCCOMBS EAST 1 (EXC WLY PTS & ACCESS EASEMENT) (4.9287 AC)	4.9287	F1		EP PLAZA PARTNERS LP
673026	BLK 1 MCCOMBS EAST PT OF 1 BEG 220 FT N OF SWC (130 FT ON ST- 240 FT ON N- 130 FT ON E- 240 FT ON S) (31200 SQ FT)	0.7163	F1		EP PLAZA PARTNERS LP
673028	BLK 1 MCCOMBS EAST PT OF 1 BEG 350 FT N OF SWC (131.96 FT ON ST- 240 FT ON N- 131.96 FT ON E- 240 FT ON S) (31670.4 SQ FT)	0.7271	F1		EP PLAZA PARTNERS LP
678789	BLK 1 MCCOMBS EAST SWLY PT OF 1 (180.00 FT ON ST-IRREG ON N- 120.80 FT ON E-381.94 FT ON S) (66468.20 SQFT)	1.5259	F1		EP PLAZA PARTNERS LP
680420	BLK 1 MCCOMBS EAST REPLAT A LOT 2A	9.1866	C10		EP PLAZA PARTNERS LP
680421	BLK 1 MCCOMBS EAST REPLAT A LOT 2B	4.923	F1		RBC EL PASO GROUP INVESTMENTS LLC
687536	BLK 1 MCCOMBS EAST PT OF 1 (ACCESS EASEMENT) (1.3800 AC)	1.38	F1		EP PLAZA PARTNERS LP
687962	BLK 1 MCCOMBS EAST REPLAT A PT OF 2A (ACCESS EASEMENT) (60984.00 SQ FT)	1.4	F1		EP PLAZA PARTNERS LP
687966	BLK 1 MCCOMBS EAST REPLAT A PT OF 2A BEG 614 FT SW OF NE COR & 240 FT SE (347.99 FT ON NWLY- 45 FT ON NELY- 353 FT ON SELY -46.39 FT ON SWLY (158	0.3647	F1		EP PLAZA PARTNERS LP
687970	BLK 1 MCCOMBS EAST REPLAT A PT OF 2A (PONDING AREA) (44431.2 SQ FT)	1.02			EP PLAZA PARTNERS LP
688407	BLK 1 MCCOMBS EAST NWLY PT OF 1 (469.58 FT & 178.35 FT ON ST- 246.06 FT ON NLY- IRREG ON ELY- 240 FT ON SLY) (65340.00 SQ FT))	1.5	F1		EP PLAZA PARTNERS LP
688408	BLK 1 MCCOMBS EAST REPLAT A SWLY PT OF 2A (112820.40 SQ FT)	2.59	F1		EP PLAZA PARTNERS LP
688409	BLK 1 MCCOMBS EAST REPLAT A WLY PT OF 2A (109623.09 SQ FT)	2.5166	C10		EP PLAZA PARTNERS LP
688411	BLK 1 MCCOMBS EAST REPLAT A NWLY PT OF 2A (97038.61 SQ FT)	2.2277	C10		EP PLAZA PARTNERS LP
691011	80 TSP 1 SEC 31 T & P SURV TR 1-A-5 (43.4000 AC)	43.4	C10		NORTHTOWNE VILLAGE JOINT VENTURE
691038	80 TSP 1 SEC 31 T & P SURV TR 1-A-6 (73.1900 AC)	73.19	C10		NORTHTOWNE VILLAGE JOINT VENTURE
693382	BLK 1 THE PET BARRACKS NELY PT OF 1 (108.00 FT ON ST- 660.00 FT ON WLY- 108.00 FT ON NLY- 660.00 FT ON ELY) (71264.16 SQ FT)	1.636	F1		HUNT COMMUNITIES HOLDING LLC