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

DEPARTMENT:	Economic and International Development Department
AGENDA DATE:	First Reading: 10/15/2019 Public Hearing: 10/29/2019
CONTACT PERSON/PH. No.:	Jessica Herrera, Director 915-212-1624
DISTRICT(S) AFFECTED:	District 4

SUBJECT:

An ordinance approving amendment number two to the final project plan and finance plan for Tax Increment Reinvestment Zone Number Eleven, the City of El Paso, Texas; and establishing a Sales Tax and Use Tax Increment contribution by the City of the Zone's Tax Increment Fund

(District 4) [Economic and International Development Department, Jessica Herrera, Director, (915) 212-1624]

BACKGROUND / DISCUSSION:

On May 29, 2018, the City Council approved Ordinance No. 018792, designating a contiguous geographic area within the City as a Tax Increment Reinvestment Zone Number Eleven, (TIRZ #11) City of El Paso, Texas, encompassing the former Cohen Stadium site.

On March 19, 2019 the City Council approved Ordinance No. 018913 to expand the boundaries (TIRZ #11a) to add an approximately 96.27 acre of primarily vacant and undeveloped land near the Cohen site.

The City has prepared a Second Amendment for TIRZ 11 and 11a, attached as Exhibit C-2 (the "Second Amended Project and Finance Plan") to include the proposed sales and use tax increment generated from municipal sales and use taxes attributable to the Zone.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one? Yes, on May 29, 2018 City Council approved the creation of TIRZ #11.

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer? N/A

BOARD / COMMISSION ACTION: N/A

RTMENT HEAD:

ORDINANCE NO.

AN ORDINANCE APPROVING AMENDMENT NUMBER TWO TO THE FINAL PROJECT PLAN AND FINANCING PLAN FOR TAX INCREMENT REINVESTMENT ZONE NUMBER ELEVEN, CITY OF EL PASO, TEXAS; AND ESTABLISHING A SALES AND USE TAX INCREMENT CONTRIBUTION BY THE CITY TO THE ZONE'S TAX INCREMENT FUND.

WHEREAS, on May 29, 2018, the City Council of the City of El Paso, Texas, ("City Council") pursuant to Chapter 311 of the Texas Tax Code (the "Code"), approved Ordinance No. 018792, designating a contiguous geographic area within the City as Reinvestment Zone Number Eleven (the "Zone"); and

WHEREAS, on March 19, 2019, City Council, pursuant to Chapter 311 of the Code, approved Ordinance No. 018913 which amended Ordinance No. 018792 by expanding the boundaries of the Zone; establishing the City's tax increment contribution in regards to the expanded area; amending the language of the Zone's duration provision; and amending the Zone's Project Plan and Financing Plan; and

WHEREAS, Section 311.0123(b) of the Code permits City Council to contribute a portion of tax increment generated from municipal sales and use taxes attributable to the Zone, above the sales base, into the Zone's tax increment fund; and

WHEREAS, the City has prepared a "Second Amended Final Project Plan and Financing Plan for Reinvestment Zone Number Eleven, City of El Paso," attached as Exhibit C-2 (the "Second Amended Project and Finance Plan") to include the proposed sales and use tax increment generated from municipal sales and use taxes attributable to the Zone; and

WHEREAS, notice of the public hearing on this amendment was published in a newspaper having general circulation in the City on October 7, 2019, which date is before the seventh (7th) day before the public hearing held on October 29, 2019; and

WHEREAS, at the public hearing on October 29, 2019, interested persons were permitted to speak for or against the amendment; and

WHEREAS, evidence was received and presented at the public hearing on October 29, 2019, and in favor of the amendment; and

WHEREAS, after all comments and evidence, both written and oral, were received by City Council, the public hearing was closed on October 29, 2019; and

WHEREAS, the City has taken all actions required to amend Ordinance No. 018792 including, but not limited to, all actions required by City Charter, the Texas Tax Code,

the Texas Open Meetings Act, and all other laws applicable to amending Ordinance No. 018792 to establish the City's sales tax increment contribution to the Zone's tax increment fund.

WHEREAS, City Council, as governing body of the City, approves the amendment to the Zone's Project Plan and Reinvestment Zone Financing Plan, and the establishment of a sales and use tax increment contribution by the City to the Zone's tax increment fund as evidenced by this Ordinance.

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

SECTION 1. RECITALS INCORPORATED.

The facts and recitations contained in the preamble of this Ordinance are hereby found and declared to be true and correct.

SECTION 2. ESTABLISHMENT OF A SALES AND USE TAX INCREMENT CONTRIBUTION BY THE CITY TO THE ZONE'S TAX INCREMENT FUND.

Ordinance No. 018792 is hereby amended to establish a sales and use tax increment contribution by the City of El Paso to the Zone's tax increment fund. The Amended Project and Finance Plan, Exhibit C-2, is incorporated herein by reference for all purposes.

SECTION 3. FINDINGS.

Notwithstanding this amendment establishing a sales and use tax increment contribution by the City to the Zone's tax increment fund, the Zone continues to meet the requirements of Sections 311.005 and 311.006 of the Code.

SECTION 4. TAX INCREMENT BASE AND TAX INCREMENT.

A. The Tax Increment Base for the Zone shall consist of the following:

(i) For the original boundaries of the Zone established by Ordinance No. 018792, the total appraised value of all real property taxable by the City and located in the Zone, determined as of January 1, 2018, when the Zone was designated;

(ii) For the parcel added to the Zone by Ordinance No. 018913, the total appraised value of all real property taxable by the City and located in the Zone, determined as of January

1, 2019, subject to any binding agreement executed at any time by the City pledging a portion of such tax increment or an amount of other legally available funds whose calculation is based on receipt of any portion of such tax increment; and

(iii) For both the original boundaries of the Zone established by Ordinance No. 018792 and the expanded boundaries established by Ordinance No. 018913, and pursuant to Section 311.0123 of the Code, the total amount of municipal sales and use taxes attributable to the Zone for the calendar year 2019 (January 1, 2019 through December 31, 2019).

B. The Zone's Tax Increment Fund shall consist of the following:

(i) The percentage of the tax increment, as defined by Section 311.012 (a) of the Code that each taxing unit which levies real property taxes in the Zone, other than the City, has elected to dedicate to the Zone's tax increment fund under an agreement with the City authorized by Section 311.013 (f) of the Code;

(ii) One hundred percent (100%) of the City's available portion of the tax increment, as defined by section 311.012 (a) of the Code, subject to any binding agreement executed at any time by the City pledging a portion of such tax increment or an amount of other legally available funds whose calculation is based on receipt of any portion of such tax increment; and

(iii) One hundred percent (100%) of the City's one percent (1%) of tax increment generated from municipal sales and use taxes attributable to the Zone, above the sales tax base, pursuant to Section 311.0123 (b) of the Code.

SECTION 5. SEVERABILITY CLAUSE.

Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. The City hereby declares that it would have passed this Ordinance, and each section, subsection, clause or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional or invalid.

SECTION 6. 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.

SECTION 7. EFFECT OF ORDINANCE NO. 018792.

Except as expressly amended herein, and as expressly amended by Ordinance No. 018913, Ordinance No. 018792 shall remain in full force and effect.

ADOPTED this _____ day of October 2019.

CITY OF EL PASO

Dee Margo, Mayor

ATTEST:

Laura Prine City Clerk

APPROVED AS TO FORM:

berta Brita Roberta Brito

Assistant City Attorney

APPROVED AS TO CONTENT:

10 Dance

For Jessica Herrera, Director Economic & International Development

PRELIMINARY AMENDED PROJECT AND FINANCING PLAN OCTOBER 2019

Tax Increment Reinvestment Zone #11 City of El Paso, Texas





Foreword

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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.









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.





Introduction



Tax Increment Reinvestment Zone #11, City of El Paso

Tax Increment Reinvestment Zone #11 (TIRZ) was created on May 29, 2018 by Ordinance No. 018792 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 #11 will promote the creation of mixed-use development consisting of destination retail and entertainment that will serve as a catalyst for Northeast El Paso. On March 19, 2019, the boundaries of TIRZ #11 were expanded to include TIRZ #11 as seen in the map to the left. On October 29, 2019, the TIRZ was further amended to include the contribution of sales tax increment to the tax increment fund. For both the original and expanded boundaries, the sales tax base is the total sales generated in the TIRZ subject to City sales tax, as defined by Section 311.0123, in the calendar year 2019, January 1, 2019 to December 31, 2019.

The amended project and financing plan outlines the funding of \$92,846,240 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 tax increment fund made up of the city's contribution of both real property tax increment and sales tax increment, as defined in the creation ordinance and subsequent amendments.

Without the implementation of the TIRZ, the specified property would impair the sound growth of the municipality.







Boundary Description

TIRZ #11 is located in the northern portion of the City of El Paso encompassing approximately 50.00 acres. TIRZ #11 is generally bound by Gateway N Boulevard to the west, Cohen Avenue to the north, Kenworthy Street to the east, and Whispering Springs Drive to the south. TIRZ #11A is also located in the northern portion of the City of El Paso encompassing 96.27 acres. TIRZ #11A is generally bound by Kenworthy Street to the west, Woodrow Bean Transmountain to the north, Cohen Avenue to the south, and Girl Scount Way to the east.



- TIRZ #11A Boundary (Base 2019)



TIRZ Boundary

TIRZ #11

Being that certain tract of land identified as parcel 568428, being more particularly described as follows:

Legal Description: 7 Castner Range N PT of Block (2203.05 FT ON N-323.9 FT ON E IRREG ON S 13388.05 FT ON W), containing 50.00 acres of land.

TIRZ #11A

Being that certain tract of land identified as parcel 21125, being more particularly described as follows:

Legal Description: Lot 5, Block 6 Castner Range, containing 96.27 acres of land.









Land Use

The TIRZ contains Cohen Stadium, an underused 30 year old structure, and its associated parking lots. The expanded TIRZ #11A boundaries include primarily vacant land, as well as land along the northern portion used by El Paso Independent School District for a variety of purposes including a tennis center and parking.

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 property within TIRZ #11 is currently zoned as C-4, Regional Commerical (shaded in red), Regional Commercial allows for commercial uses intended to serve the entire City to permit heavy commercial uses characterized by automotive and light warehousing. Regional Commercial serves to provide a transition from general business areas to industrial and manufacturing uses, and to accommodate major locations of commerce, service and employment activities. Within the Central Business District, more intensive commercial uses are allowed, the predominant of which are retail trade and service uses, providing less restrictive height and area regulations.

The property within TIRZ #11A is currently zoned as R-4, Light Density Residential (shaded in yellow). Light Density Residential zoning serves to promote and preserve residential development within the city to create basic neighborhood units. It is intended that the district regulations maintain a low density of dwelling units supporting a suburban-u#ban interface that permits developments utilizing varying lot configurations. The regulations of the districts will permit primarily single-family and two-family residential areas, and recreational and institutional uses incidental to and serving the neighborhood.

As new development occurs, the current zoning will 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.



Current Conditions



Current Ownership Information

There is currently one parcel within TIRZ #11, which is owned by the City of El Paso. The 2017 estimated base taxable value is \$0.

There is currently one parcel within TIRZ #11A, which is owned by El Paso ISD. The 2018 estimated base taxable value is \$0.

For further details of the parcel included within the TIRZ see Exhlbit A.



- TIRZ #11 Boundary (Base 2018)

- TIRZ #11A Boundary (Base 2019)



Proposed Development



The proposed TIRZ #11 development is predominantly a large scale mixed-use development. It is expected to facilitate the construction of a hotel, an entertainment venue, office, retail and restaurant developments, as well as mixed-use development. The Cohen Entertainment District Vision Book, dated August 29, 2018 states that "the Cohen Entertainment District is to be a place where the elements of entertainment bring people together to join in an experience, to create memories in a wellexecuted project, one where the selected activities on offer, whether part of private or public initiatives, are inviting and specific, a place that brings the community together; a destination in its own right."

TIRZ #11A is expected to facilitate the construction of a mix of office and retail development.



Project Costs

Project Costs of the Zone

There are a number of improvements within Tax Increment Reinvestment Zone #11 and #11A that will be financed by in part by incremental real property and sales generated within the TIRZ.

Proposed Project Costs		
Water Facilities and Improvements	\$ 6,963,468	7.5%
Sanitary Sewer Facilities and Improvements	\$ 9,284,624	10.0%
Storm Water Facilities and Improvements	\$ 9,284,624	10.0%
Transit/Parking Improvements	\$ 13,926,936	15.0%
Street and Intersection Improvements	\$ 18,569,248	20.0%
Open Space, Park and Recreation Facilities and Improvements	\$ 13,926,936	15.0%
Economic Develompent Grants	\$ 18,569,248	20.0%
Administrative Costs	\$ 2,321,156	2.5%
	\$ 92,846,240	100.0%

The categories listed in the table above outline public improvements related to water, sanitary sewer, and storm water facilities, parking improvements, street and intersection improvements, open space, park and recreation facilities and improvements, public facilities, and are meant to include all projects eligible under Chapter 311, Section 311.002 of the Texas Tax Code.

For a detailed list of the Proposed Project Costs, please see Appendix C. The costs illustrated in the table above and in Appendix C are estimates and may be revised. Savings from one line item may be applied to a cost increase in another line item. It is anticipated that the individual TIRZ project cost allocations will be evaluated on a case by case basis, consistent with the categories listed above, and brought forward to the TIRZ board and City Council for consideration.

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.



Anticipated Development

Anticipated Development

The proposed development is predominately a large scale mixed-use development within TIRZ #11 and office and retail within TIRZ #11A that will be constructed over the next 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.

Assumptions

	Square FeetUnits	Projected	Stabilization Year	Taxable Value PSF/Unit	Incremental Value	Sales PSF	Total Sale
Public Investment	Peerunits	Completion Data	Contract and an and a second	Pariung	the second se	and a set of the	
Neighborhood Water Park	61.000		A	N/A	61/8		
Nedia Broadcasting Studio	4 754	2021	N/A N/A	N/A	N/A N/A	N/A N/A	N/A
Cohen Visitor Plaza	4.754			N/A			N/A
		2021	N/A		N/A	N/A	N/A
Keystone Events Hall Event Field	19.215	2021	N/A	N/A	N/A	N/A	N/A
	122,700	2021	N/A	N/A	N/A	N/A	N/A
Stage	1.670	2021	N/A	N/A	N/A	N/A	N/A
Sports Complex	75,900	2021	N/A	NIA	N/A	N/A	N/A
Parking Structure 1	24.600	2021	N/A	NIA	N/A	N/A	N/A
Parlung Structure 2	63,550	2021	N/A	NIA	N/A	N/A	N/A
Hotel							
Holei #1	200	2022	2024	\$175,000	\$35,000.000	\$0.00	\$0
Office							
Office 1	15.385	2022	2024	\$175	\$2,692,375	\$0.00	\$0
Office 2	13,825	2022	2024	\$175	\$2,419,375	\$0.00	\$0
Office 3	13,825	2022	2024	\$175	\$2,419,375	\$0.00	\$0
Office 4	13,825	2022	2024	\$175	\$2,419,375	\$0.00	\$0
Restaurant							
Food and Beverage 1	4,515	2022	2024	\$300	\$1,354,500	\$300.00	\$1,354,50
Food and Beverage 2	4.515	2022	2024	\$300	\$1,354,500	\$300,00	\$1,354,50
Food and Beverage 3	4,515	2022	2024	\$300	\$1,354,500	\$300.00	\$1,354,50
Food and Beverage 4	4,515	2022	2024	\$300	\$1,354,500	\$300.00	\$1,354,50
Retail/Restaurant with Clubs	27,785	2022	2024	\$300	\$8,335,500	\$300.00	\$8,335,50
Retail							
The Family Room	28,890	2023	2025	\$200	\$5,778,000	\$300.00	\$8,667,00
Mercado de Cohen	19.872	2023	2025	\$200	\$3,974,400	\$300.00	\$5,961,60
Sports Retail	25,280	2023	2025	\$200	\$5,058,000	\$300.00	\$7,584,00
Retail 1	14,720	2023	2025	\$200	\$2,944,000	\$300.00	\$4,416.00
Retad 2	4 360	2023	2025	\$200	\$872,000	\$300.00	\$1,308,00
Retail 3	4,360	2023	2025	\$200	\$872,000	\$300.00	\$1,308,00
Retail 4	4 360	2023	2025	\$200	\$872,000	\$300.00	\$1 308 00
Retail_1tA							
Retail	165,000	2024	2025	\$200	\$33,000,000	\$300.00	\$49.500 D
Retail	225,000	2024	2026	\$200	\$45,000,000	\$300.00	\$67.500.00
Office 11A						******	
Office	25,000	2021	2023	\$175	\$4 375,000	\$0.00	\$0
Office	25,000	2023	2025	\$175	\$4,375,000	\$0.00	\$0
Office	50.000	2025	2027	\$175	\$8 750 000	\$0.00	\$0
Total	00.000	8-6-	0 wg r		\$174,572,400	****	\$181,306.1



Financial Feasibility Analysis

Method of Financing

To fund the public improvements outlined on the previous pages, it is anticipated that the City El Paso will contribute 100% of its real property increment within the TIRZ #11 boundaries only. Of the local sales tax rate, the City of El Paso collects 1% sales tax and it is anticipated that the City El Paso will contribute 100% of its sales tax increment within the TIRZ #11 and #11A boundaries to the tax increment fund.

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.

TIRZ 11

Real Property Tax		Participation	
City of El Paso	0,80343000	100%	0.8034300
El Paso County	0.45269400	0%	0.0000000
EPCC	0.14163800	.0%	0.0000000
University Medical	0.25194300	0%	0,0000000
El Paso I.S.D.	1.31000000	0%	0.000000
Other	0.00000000	0%	0.0000000
	2.95970500		0.8034300

Personal Property Tax		Partic	Ipation
City of El Paso	0.80343000	0%	0.0000000
El Paso County	0.45269400	0%	0.0000000
EPCC	0,14163800	0%	0.0000000
University Medical	0.25194300	0%	0.0000000
El Paso I.S.D.	1,31000000	0%	0.0000000
Other	0.00000000	0%	0.0000000
	2.95970500		0.0000000

TIRZ 11A

Real Property Tax		Partici	pation
City of El Paso	0,80343000	0%	0.0000000
El Paso County	0.45269400	0%	0.0000000
EPCC	0,14163800	0%	0.0000000
University Medical	0.25194300	0%	0.0000000
El Paso I.S.D.	1,31000000	0%	0.000000
Other	0.00000000	0%	0.0000000
	2.95970500		0.000000
Local Sales Tax	0.0200000	50,00%	0.0100000
State Sales Tax Rate	0.0625000	0.00%	0.0000000
City HOT	0.0700000	0.00%	0.0000000
State HOT	0.0600000	0.00%	0.000000



Financial Feasibility Analysis - Hotel - TIRZ #11

35 YEAR HOTEL: INPUT & OUTPUT

INPUT

INFLATION RATE	2,007

DISCOUNT MATE	6.005
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EAL PROPERTY TAX		PARTICIPATION	
City of El Pasa	8,89542089	101.075	6,003430
El Pase County	0.45269.400	65	0.000000
ENCC	8.18163060	9%	d annotation
Una remain Madeual	B.21194300	85	8,008088
EPetelSD.	1,2+0000000	4%	8,000000
Other	8.48009000	85.	0.000000
	2,95378508		0.005400

TERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	1.01543030	4%	4.000000
C Pose County	8.46295480	45	8,0000000
EPCC	0.14182000	4%	8.0000000
Unrearchy Modecal	0.15154300	0%	0.0000000
EPere LSD.	1.11800000	45.	8.800000
Other	A ADDRODO	4%	4.0000000
	2 000708-00		à anonair

Baries Tax Rate 8.82890009

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Hotel PL	7585	208	8_175.000.00 5	35.000.000		1 .	1	- 1	1
	707AL	2:00	-	38.000 000				_	

output

TOTAL TAX REVENUE	the second s	-	= TOTAL ==	-	I REA	PRO	PERTY		SCHAL	ROPER	TY		SALES II	
City of El Paso	27.9%	\$	12 268 621			1	17,268,621	· •	i i	1		+	1	
C Pase County	11.3%	1	8.812,775			\$	6,912,778	*	1	1		+	- 5	
ercc	4.8%	1	2.162.868			1	2,162,066	•		i	1		5	
University Medical	8.3%	1	3.847 246			1.5	1.647.246	•	1		-	*	8	•
CI Pene LS.D.	44.2%	1	20 004 000			1	30.064.000	+	Į.			+	\$	•
Other	88%	11	•			18	÷	•	Į.			۰.	1	
S	196.9%		45 195 396			3	45 195 534)			1	
		-	198 //%				340.0%				6.8%		2	- 8.8%

TOTAL PARTICIPATION		T	TOTAL	ALLA	L PRG	PERTY	- PERS	ONAL PROPE	RTY		SALES	- Artistant
City of El Paso	100.0%	1	12.268 621		1	12,260,621	•	11		+	5	
El Pasa County	8.0%	1 \$			10		•	1.6		6	- 8	
EPCC	4.0%	1	-			-	٠	11		+	\$	
University Medical	4.8%	5			1	-		1		•	5	•
EP MA LAD.	8.8%	11	-		1	-	+	6			8	•
Óther	8.8%	8	-		11		•	18			8	-
	196-6%	1	1, 268 6,1		1	12,268,621		1			< 1	•
		_	2000.000		_	100.00			1.15			4.0

NET BENEPIT			TOTAL		U. PINO	PERTY	PER	IONAL PROP	RTY		SALES	
City of El Pase	4.65	\$			16		٠	18		*	\$	•
D Pase County	21.0%	5	6.812.775		1	6.912.775		1.1			5	-
Dec	6.0%	\$	2.162,866		8	2.162.866	+	8			8	
Unoversity Mexical	117%	15	3,847,246	-	1	3,847,246	. +	18			15	
EP Paro LS.D.	44 E%	5	20.004.099		1	20.004 999		1		•		*
Other	6.0%	15			11		+	1			18	
	138-1%	1	32 926 975		11	32,826 875					\$	
		_	100.0%		-	MC IN			8.8%			60



Financial Feasibility Analysis - Hotel - TIRZ #11

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TAX REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS



11

Financial Feasibility Analysis - Office - TIRZ #11

35 YEAR - OFFICE : INPUT & OUTPUT

INPUT

NFLATION RATE	2,00%

FAL PROPERTY TAX		PARTICI	PATION
Cay of EP 214	6.803434000	100.075	8.805400
El Pasa County	0.45365400	11 11	0.300000
EPCC	0.14163800	8%	8.009000
University Medical	0.23134300	4%	8.709000
DPase 15.D.	1.319990000	terne Bill fromme	0.000000
DBei	8,0000000	P5.	8,300000
1.46.49	2.95870508		0.303430

HIRSOMAL PROPERTY TAL		PARTIC	PATION
City of Et Pase	0.00342600	45	8,0000005
El Pase County	0.41258-000	45	8,2660106
ENCC	0.14165800	15	3,0000000
University Medical	6.251%/042	93	0.0000000
BPase LS.D.	1,31600000	85	1.4004000
Other	0.90900000	0%	0.0000000
	2.969 706/08	1.1	1.0000004

Salvo Tan Aalo 8.6200000 ---- \$0,0P% ---- 8.6100000

Office	Tear	ANEA V	REAL STRF	TAL VALLE		L/ M	L PROP	X VALUE	1157	TAX VALUE
Office 1	2012	15,395	\$ 175.00	1 2.692.371	1		5	4		
Office 2	2022	13.829	\$ 175.00	\$ 2419 371	1	1.1	8		1.4	
Office 1	2012	13.625	\$ 175.80	8 2 419 371		2	8	+		
Office 4	2922	11.625	\$ \$75.00	8 2,419 371		(a)	1			

OUTPUT

TOTAL TAL REVENUE	and the second second	1000	TOTAL	THE REAL	L P	ROPERTY	PERSON	AL PROP	ERTY		SALES	
City of El Paso	27.1%	1	3,487,363		1	1 417 963	+	1		+	10	
El Paso County	12.3%	0	1,965,302	8		1.965 302	+	1			11	-
EPCC	4.8%	1	614,000			5 614 308	+	11	•			•
University Medical	# \$%	1	1,083,772		1	1,883,772	+	8		+	11	•
EIPmelSD.	44.3%	1	1,687,165	a	T	5 687.165	+	L		•	11	•
Other	4.8%	1			Т	1 .	+	1.8			10	+
	100.0%		12 849 128			6 12,848,186		1			1	
		-	100.0%		1.5	100.05	1		105			10

TOTAL PARTICIPATION			TOTAL	NE/	L PROP	LICT V	PERSO	MAL PROP	STY I		GALES	
City of B Pasa	108 8%	1	1.487.969		11	3 487.969	+	1.6	1	+	18	*
El Pass County	4.0%	1			1		+	11	1	+	1	
EPCC	4.8%	1		8	6		+	11		+	15	-
University Medical	44%	8			11		+	11	•	٠	1	
OPHILLSD.	48%	\$	•	8	1		+	1	• T	+	1	
Other	4.8%	1	•	٠	18		+	11	E	•	8	
	108.8%	1.1	2,427 945	1000	1	3 467 968		1	1		1	
			100.0%			100.0%		1000	104			8.0%
WET DENERIT		1	TOTAL	Constant 17	L PROP		HANN PER SO	NAL PROP	TTY I	_	BALES	

City of El Pasa	8.8%	1			15		+	1		+	15	
El Pala County	21.0%	8	1.965,382		. 1.	1.946.302	•	1		+	1	-
EPCC	4.6%	5	614300		11	614.900	4	1		· •	\$	•
University Medical	1175	1	1.093.772	u	18	1.093,772	+	1		+	1	
El Pase LS.D.	14.1%	\$	\$ 617,165	8	11	5.687.165	+	1		•	8	
Other	RPS .	8	+		18	•		1		+	\$	-
	106.0%	1	\$ 341 133	2	1	5 361 125		1			5	-
		_	100 Ph	2	_	100.0%		_	125		-	4.8%

Project and Financing Plan, TIRZ #11



Financial Feasibility Analysis - Office - TIRZ #11

TAX REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS

U. REVENUE			2	Ű.	1				1	1			^	*		•	•	-	a		1		в	. *				1		*	*	*		*	*	*		
	5.000-PEP	- 14 - 15	89 15	-	an N	300 90 11540	300 375 740 FT	100 100 100 10	100 10% 11430	-		100 100 175 W	100 100 100 100 100	ant Tan Tanu	Just No.	and The St	and state respective		200 100 100	105	ant Ins EMIN			1040 1075 1010 101	1041 1054 1245	ene anna and pelor	Dill Mitta Si an Int	900 1006 147640	2045 100% 15,201 8 20	100 1005 13.002/77			jadi Nya K berti	800 1015 101122	300 100-20	300 17 20 4 201	ant nin. catao	and rite states
						1975 200 200 400			11 10 11 10 11 10 11 10 11 10 11 10	有15 41時 1月間 三年 日月 日月	41 10 2 m2 14 14 3 64 50 15	4498 476 536 515 149	8.34 67% 5.81 37% 6.91		# 60 11,315 11,100 37/17 105,735	E.00 E.73 444 337 4473				10 200 17 22 27 20 28 20 28 20 28 20 20 20 20 20 20 20 20 20 20 20 20 20 2				90 340 0 120 12 70 12 70 12 70 12 70 12 70	11(11) 603% 1175 516 10(53)		114.005 0.627 3110 8.527 4566	11(20) 0(20) 3(42) 3(22) 3(22) 1(24)	121 IA M 224 21 M 97 M 197 M 197 M	13,500 61,500 21,700 20,707 201,507	1166 2.22 222 222 222 222 222 222 222 222	11.57 12.43 2.44 4.55 3.04 3.04 3.04 3.04 3.04 3.04 3.04 3.04	510 512 513 5144	125.22 7.20 7.20 7.00 7.00 7.00 7.00 7.00 7		121 W 1425 2429 2510 2510	91.00 7.05 7.75 77 45	144 144 61 109 23 129 44 149 236 146
	1.005,412					15	775	-	-	-	105	-	-	-	-	-	-	-	-	Time	100	-	305	-	3895	-	-	vite	100	-	105	18%	100	1011	-	-	-	1
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e e			******			14.079 22.020 7.447 12.138 46.138 46.138		71 M 4 M 10 M 2 M 10 J 2 10 J 2 10 M	N 544 4 545 5 527 5 527 12 (10) 10)		日本 の間 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本 日本	11,13 47 70 17,35 27 1 5 14,35 24,35 24,35	二次 二次 二次 二次 二次 二次 二次 二次 二次 二次 二次		会社 行為3 日本 日本 日本 日本 日本 日本 日本 日本 日 日本 日 日 日 日 日	em 875 815 817 815 815 817 817 817 817 817 817 817 817 817 817	0.142 (2.40) 1942 3940 10.40 40.40 40.40		体瘤 包括 此的 一	100 100 17 100 17 100 10 200 101 307 	10,444 16,275 17,227 22,448 101,424 11,274		107 304 10 425 10 40 10 100 17 4 40 17 4 40	163.26 0.00 7.20 3.42 17.00 	11:51 6:01 7:75 7:10 7:10 7:10 7:10			1936 438 292 272 776 776 776 776 776 776 776 776 77	FC IC3 40.29 70 E0 70 E0 70 E0 70 E0 70 E0 70 E0		(5.00) (100) 2255 2150 20.000 (0.000)	138 m² 7,441 22.045 44,122 30,442 30,442			15.40 3.40 3.50 4.70 5.50 5.50 5.50 5.50 5.50 5.50 5.50 5	VIII W Viceli Lastip etteri Zila Mi atg. Jan		state per se de la seta de la set
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м	00000			-		110 1	8.00	21-5	in Sec	8.1% 	H (1)	815	11.21 	-	-	-	11.5cz	2 ml	H-RE N-RE	40.54 H(M)	10.41	10.40	1916 	10,700 	771 MA	PH 102	Tri-si	194 705 194 701	HI CH	2344 2344	10.00	52.107 1 1 1 1	13.00 	en ac			HER.	644, 340 644, 940
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	ATTOPATION + J	ICT QUALITY	-	-			-	- 14		-		-	-	-		-	-		-		-			-		-				-			-				-	
1 	10.3m	1	1	1	1	212 107 219 011	55 PM 16571 16471 1670	41,045 14,000 31,020 1,102,762	66.00 9520 9527 9527	40 mil) 14 mil) 14 mil) 14 mil) 16 mil)	47 882 10 294 33 889 133 339	470 525 275	48.74 16.10 27.679 148.96	10 73 16 67 20 227 64 39	1000 1000 1000 1000 1000	200 200 200 200	1.44 1.44 3.44 3.44 3.44 3.44 3.44 3.44		16 600 17 140 14 121 14 121	12 120 12 00% 10 75% 101 217		10.05 10.00 10.00 10.00	10 KZA 10 046 15 740	213 113 114 114 114 114	95.0% 19.7% 14.1%	(+ 35) 20 12P 20 001	6.13 3119 1.119	6.00 20 m2 11 22	41.300 37.300 17.407	013 2.76 2.76	h 162 223	12.44 2.44 4.33		10,300 30,000 47,002		R (3 249 440 240	19-100 24-200 04-120 25-00	41 MB 54 MB 64 F MB 726 F MB

Project and Financing Plan, TIRZ #11



13

Financial Feasibility Analysis - Retail - TIRZ #11

35 YEAR - RETAIL : INPUT & OUTPUT

1.111

₽	INPUT
	INFLATION RATE

WLATION RATE		1.695	
ISCOUNT AATE	1	4.69%	
EAL PROPERTY TAL		PARTCIPA	17004
			L B BLOOM
	0.00343000	100.001	
Cay of El Pasa	0.003430000 0.46200400		0.00000
Cay of El Paso El Paso County			
City of El Paso El Paso County EPCC	8.46299-889	tite ders -	
City of El Pass El Pass County EPCC University Medical El Pass (A.D.	8.46286486 0.14183886	tite ders -	

PERSONAL PROPERTY TAL		PARTICIPA	78046
City of El Pasa	0.00343000	e% (6.000000
El Paso County	0.46299490	- 6%	6.000000
ENCO	8.14163885		1.000000
University Medical	0.25194300	- 816	8.000000
D Pase UKD.	1.3100000	- PK	8.000000
Old-er	0.0000000	4%	1.000070
	2,04070800		0.000000

2.040

6.8200000 GA.00% Sales Tax Rate 0.0100000

Testaurant Flotail		APEA		PEAL P	a	HATT		PERMAN	J.	14144 - 14			115	
	Yest	34		67.07		TAR VALUE	ŕ.	11110		TAX VALUE	2-	8/ 84		TAXYALINE
Food and Bayerage 1	2827	4,815	1	206.00	1	1 354,548	8	16-00	1	87,726	1	300.00	8	1 364 59
Food and Beverage 2	2023	4.618	1	200.00	\$	1 364,600	1	16,00	1	47 725	8	300.00	8	1.364 68
Food and Bavorage 8	2822	4 618	1	105.00	5	1.064.600	\$	16.00	1	47,725	1	200.00	1	1,364.60
Food and Beverege 4	30023	4.978	8	100.00	8	1,364,600	\$	16.00	1	47,725	\$	300.00	8	1 364 69
Retail Restautant with Claim	2923	27,784	1	205.00	\$	8 238 686	\$	18.00	1	416 775	8	300.00	1	0 335 66
The Family Room	2923	38.000	1	200.00	1	6.778,000	1	18.00	1	433,398	\$	388.89	8	0,067.00
Hercado de Cohen	2921	18 877	11	205.00	\$	3 874 499	3	16.09	1	296,998	\$	386.08	5	8.061.00
Sports Relat	3423	26,200	8	200.00	1	6, 164, 1990	8	15.00	\$	379,200	\$	249.24	٤.,	7 584 99
Retail 1	2023	14,728	\$	205.00	\$	2,044,000	L.	16.00	1	220,000	\$	308.00	8	4 414 80
Retail 2	2923	4 360	1.5	208.00	\$	872 886	\$	16.00	1	65.400	\$	300.00	8	1 300 00
Petad 3	2673	4 349	1	208.00	\$	872,005	\$	18.00	Li I	68.489	1	300.00	1	1.309.00
Ratad &	2923	4,360	8	205.00	\$	872.006	Ŧ.	16.00	5	65.400	\$	205.00	\$	1 200 (0)
	IDTAL	147 687				38121 000				2,215,205				44 206 10

TOTAL TAX REVENUE		1	TOTAL		L PROP	SATY	PEASO	NAL PAG	PEATY	1	ALES -	
City of El Pasa	37.9%	13	38,889,887		18	11.874.741	*	8	749 821	*	8	18-868-486
23 Parce County	18.7%	8	14.277 843		- Fil-	6.521.000	٠	L	422,400		- E	B 332 74
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OParo LS.D.	34.3%		25 895.312	-	1	18 872,722	•		1,227,690	•	8	
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City of El Paso	1.4%	8	749 6	121	-	15		•	F	7 69 823	•	1.0	
E Pase County	21.2%	1	18,277,8	14.3	•	IT.	0 621,000	+	11	432,488	•	10	8 332,747
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Financial Feasibility Analysis - Retail - TIRZ #11

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Financial Feasibility Analysis - Retail - TIRZ #11A

35 YEAR - RETAIL INPUT & OUTPUT

INFLATION RATE		2,015	3
DISCOUNT RATE		Lati	3
ALA PROPERTY TAX		PARTIC	PATION
CALL PROPERTY TAX	0.00343000	PARTIC	PATION C.MORION
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City of El Paso		PARTIC	
City of El Paso El Paso Courty	0.48203480	N. N	0.2400444 0.2400444 0.2400444 0.2404444
City of El Pase El Pase County EPCC	0.48295480	115 115	

ERSONAL PROPERTY TAX		PARTICI	PATION
City of EX Pole	0.88343000	12	0.000000
El Paco Courty	8.45765488	#5	0.00000
EPCC	0,14163800	4%	0.000000
University Medical	0.25184300	8%	0.000000
El Paso 18.D.	1,2100000	4%	0.000000
Other	0.00000000	8%	6.000000
	2.952/10888		0.000000

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Sales Tax Rate 0.0200050 50.00% 0.0100000

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▶ OUTPUT

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City of El Paso	34.5%	8	72.570.235	•		\$	25.091.461	•		627.337	+	1	46 649 414
El Pase Courtey	20.1%	1	27.817,947			8	14.138.968	+	. 6	353 474	+	1	23,424 787
EPCC	14.8%	1	27,969,973	-		8	4,423,773	•		110,554	*	1	•
University Medical	4.3%	8	8 865 644	•		1	7,868.921	+	8	194,723	+		•
El Pase LS.D.	22.2%	1	41 938 834	•		8	48.915.155	*	1	1.922 975	+	- 14	•
Municipal Transit-Sun City Area Transit Tax	12 4%	8	23,424,707	•		5		*	1		+	1	23 424.767
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El Paso County	24.8%	1	37,917 147		- B	14,128,946	+	1	363,474		1.5	21,424 797

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Municipal Transit-Bun City Area Transit Tax	18 5%	8	23,424,997	-	1	*	*	1			14	21.434.787
El Paso LLD.	22.634		41,938,034		1	40.016.155	•	1	1 822.879	*	13	
tim persity Medical	\$.7%	11	8,065 644		1	7,868 921	+	\$	196,723	*	11	-
EPCC	175	1	4 \$34,344			4,423,772	*	\$	110,664	+	11	*
El Paso Courty	24.8%		\$7,917,147	-	- 8	14,128,946	+	18	363,474		18	21,424 787
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Financial Feasibility Analysis - - Retail - TIRZ #11A

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TAX REVENUE PROJECTIONS & COST-BUNEFUE ANALYSIS



17

Financial Feasibility Analysis - Office - TIRZ #11A

35 YEAR - OFFICE : INPUT & OUTPUT

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AFLATION RATE		LHT	3
SISCOUNT RATE	-	1.00	9
REAL PROPERTY TAX	1	PARTIC	PATION
City of El Pasa	E.893439900	The R. Lawrence	0.0
El Pasa Casalta	6.46265488	ALC: NO.	1.00

ALL PROPERTY JAX		PARTIC	PATION
City of El Paca	E.20343000 []	111 BL 1000	0.0000000
El Pase Centty	8.4676 5400	Ph	0.0000000
EPCC	6.14163990 ···	28	0.000.0000
University Medical	0.25154340	4%	0.0000000
El Papo I.S.D.	1.31000000	45	8 8499999
Differ	0.00000000	65	0.000000
	2.95970606		8.8990000

RECINAL PROPERTY TAX	· · · · · · · · · · · · · · · · · · ·	PARTIC	PATION
Cry of El Pasa	0.04543400	45	P. BROOMER
El Pase County	B.452(BARD	45	1.0000000
EPCC	8.18183890	8%	8.0000000
Liss menty Methical	8,25154300	8%	0.0000000
EI Pope LS.G.	1,31300000		
Other	0.00000000	8%	6.0000000
	2,96879500		8.8668680

Sales Tas Rate 0.0290000 - 44.00% - 6.0100000

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► OUTPUT

TOTAL TAX NEVENUE	M. A. Lakeball, C. S.	-	TUTAL	RE	AL PROP	ERTY	PERM	PRAL PROP	ERTY		SALES -	
City of El Paso	27.1%	1	8.584,964	4	5	1.896,860		18		*	8	
El Pasa County	18.3%	8	1.153.110		1	1.153.110		15	•	*	1	*
EPCC	4.8%	\$	944.539		1	986 639	+	18		+	1	
University Medical	8.9%	1	1 754 836		8	1 754 834		15		+	1	
El Paso LS.D.	44.3%	5	0,124 427		1	8 124 427	+	11	-	+	- F	
Other	8.0%	1			8	•	٠	15		*	1	
	162,014	100	20 614 972		1	28 \$14.972		5	•		1	
		-	199-014			198.8%			0.05			8.05

TOTAL PARTICIAATION City of El Paso El Paso County	1	DTAL	REAL	PROM	ATT	PERSOP	AL PROP	ERTY		SALES	
City of El Paso	\$	-		11	-	*	15	•	•	[1	
El Pasa County	5		-	11		+	14		•	8	·
EPCC	3			1		+	18 .		+	1.6	
University Medical	5			14		+	11		+	6	
El Pase LS.D.	8	-		11 .		*	14		+	11	
Other	3			15	•	+	11		+	16	
			-	11	•	1	8			8	

NET BENEFIT		1	TOTAL	NE/	1.6.0	NATY 1	PERSO	NAL PROP	ERTY		SALES -	
City of El Paso	37.9%	8	1,806,860		15	5,598,860	+	1.8	1.1	*	5	
El Pase Cevelty	11.3%	\$	3,153,110		11	3,163,1161	+	8		+	1	-
ÉPCC	4.8%	\$	904 639		18	POL 530	٠	8		*	8	•
Unaversity Medical	6.5%	8	1.784 836		11	0.764.834	+			+	1	-
El Pago 13 (1	44.3%	\$	8.124 427		18	9.124.427	+	18		*	8	
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Financial Feasibility Analysis - Office - TIRZ #11A

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TAX REVENUE PROPRETIONS & COST-BENEFIT ANALYSIS



Financial Feasibility Analysis - Projected Particiaption Revenues

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ESTIMATE OF GENERAL IMPACT OF PROPOSED ZONE PROPERTY VALUES AND TAX REVENUES



Financial Feasibility Analysis - Projected Particiaption Revenues

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ESTIMATE OF GENERAL IMPACT OF PROPOSED ZONE PROPERTY VALUES AND TAX REVENUES

Project and Financing Plan, TIRZ #11



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Financial Feasibility Analysis - Summary

Taxing Jurisdictions	Total Taxes Generated	Participation	Total Net Benefit
City of El Paso	\$158 354 201	\$92 846.240	\$65 507,961
El Paso County	\$75,514,616	\$0	\$75.514.616
EPCC	\$10 471.377	\$0	\$10 471 377
University Medical	\$18.626.268	\$0	518 626 288
El Paso I.S.D.	\$96 849 038	\$0	\$96.849 038
Municipal Transit-Sun City Area Transit Tax	\$32.757.455	\$0	\$32.757.455
State of Texas (HOT & Sales)	\$431.762.357	\$0	5431,762,357
Total	\$824,335,330	\$92,846,240	\$731,489,090

\$65,514,909

Sales Tax Real Property





Terms and Conditions

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 #11 in Years:

The TIRZ has a 36-year term and is scheduled to end on December 31, 2054.

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.





APPENDIX A - CURRENT PROPERTY OWNERSHIP

PROPERTY ID	OWNER	LEGAL DESCRIPTION	ACRES	EX.	IMPR. VALUE	LAND VALUE	BASE YEAR	BASE TAXABLE VALUE
568428	CITY OF EL PASO	7 CASTNER RANGE N PT OF BLOCK (2203.05 FT ON N- 323.9 FT ON E IRREG ON S 13388.05 FT ON W)	50	Y	\$ 8,289,073	\$ 5,091,075	2018	\$ -
21125	EL PASO ISD	6 CASTNER RANGE LOT 5	96.27	Y	\$ 55,647	\$ 5,661,253	2019	s -

