

**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

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

*For*  
**DEPARTMENT HEAD:** Eddie Sanchez

**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,

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Second Amendment/ TIRZ #11/ Establishing Sales Tax Contribution

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

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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.

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**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:**

  
\_\_\_\_\_  
Roberta Brito  
Assistant City Attorney

**APPROVED AS TO CONTENT:**

  
\_\_\_\_\_  
for Jessica Herrera, Director  
Economic & International Development

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





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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.

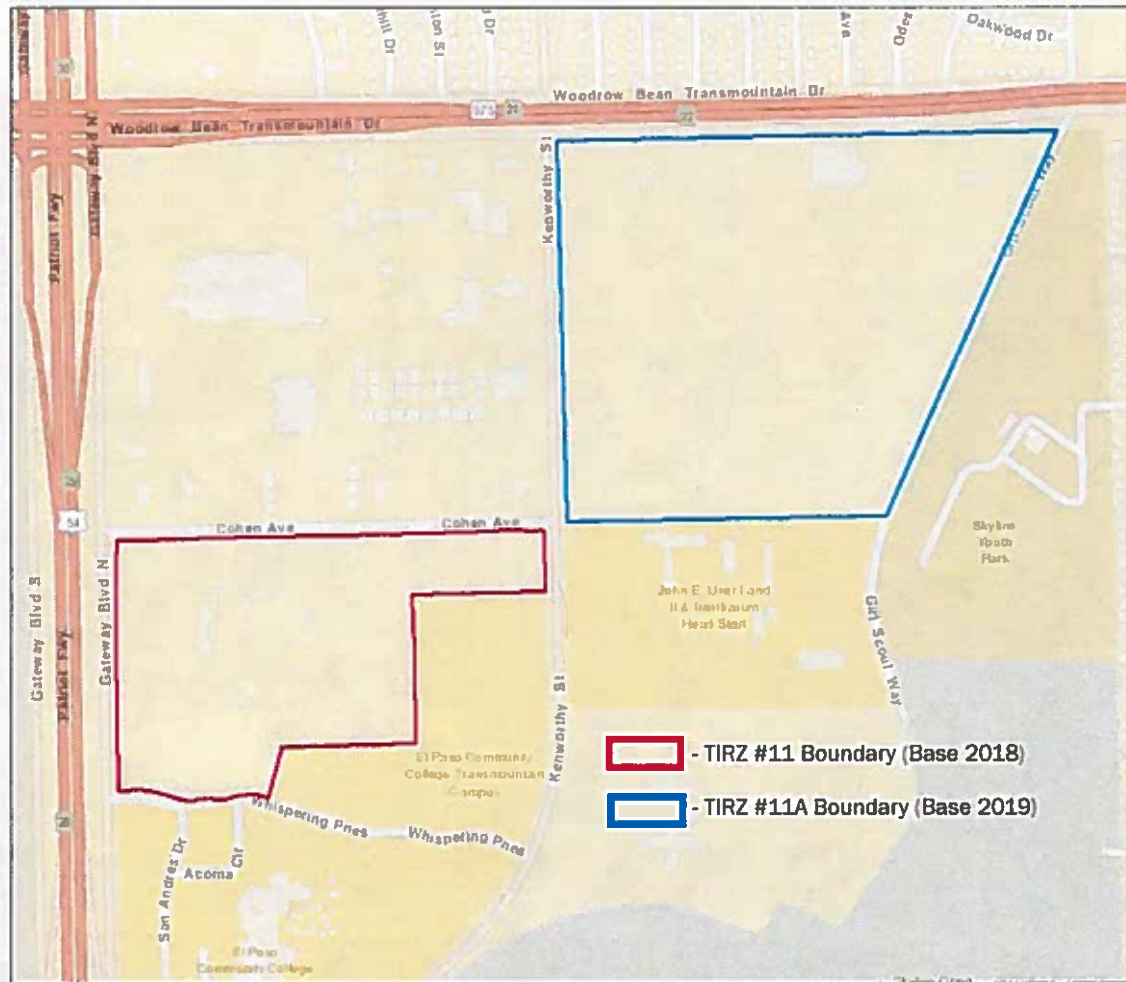


El Paso is the largest metro area along the Texas-Mexico border which boasts a best-in-class, business friendly operating environment while also offering a great living experience. The region represents one of the largest manufacturing centers in North America and is recognized as globally competitive. 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 #11A 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.





## TIRZ Boundary



### 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 Scout Way to the east.

 - TIRZ #11 Boundary (Base 2018)

 - 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

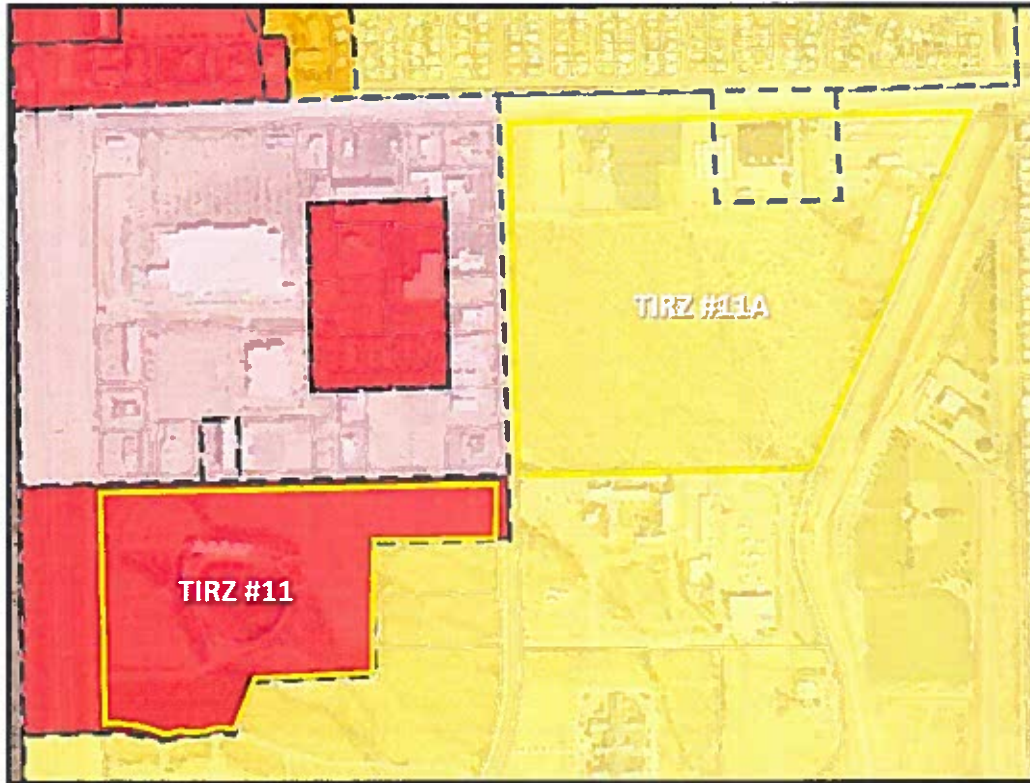
Being that certain tract of land identified as parcel 21125, being more particularly described as follows:

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





## Current Conditions



### 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 Commercial (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-urban 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 Exhibit A.

 - TIRZ #11 Boundary (Base 2018)

 - TIRZ #11A Boundary (Base 2019)





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 well-executed 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 Development 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 Feet/Units	Projected Completion Date	Stabilization Year	Taxable Value PSF/Unit	Incremental Value	Sales PSF	Total Sales
<b>Public Investment</b>							
Neighborhood Water Park	61,000	2021	N/A	N/A	N/A	N/A	N/A
Media Broadcasting Studio	4,754	2021	N/A	N/A	N/A	N/A	N/A
Cohen Visitor Plaza	2,000	2021	N/A	N/A	N/A	N/A	N/A
Keystone Events Hall	19,215	2021	N/A	N/A	N/A	N/A	N/A
Event Field	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	N/A	N/A	N/A	N/A
Parking Structure 1	24,600	2021	N/A	N/A	N/A	N/A	N/A
Parking Structure 2	63,550	2021	N/A	N/A	N/A	N/A	N/A
<b>Hotel</b>							
Hotel #1	200	2022	2024	\$175,000	\$35,000,000	\$0.00	\$0
<b>Office</b>							
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
<b>Restaurant</b>							
Food and Beverage 1	4,515	2022	2024	\$300	\$1,354,500	\$300.00	\$1,354,500
Food and Beverage 2	4,515	2022	2024	\$300	\$1,354,500	\$300.00	\$1,354,500
Food and Beverage 3	4,515	2022	2024	\$300	\$1,354,500	\$300.00	\$1,354,500
Food and Beverage 4	4,515	2022	2024	\$300	\$1,354,500	\$300.00	\$1,354,500
Retail/Restaurant with Clubs	27,785	2022	2024	\$300	\$8,335,500	\$300.00	\$8,335,500
<b>Retail</b>							
The Family Room	28,890	2023	2025	\$200	\$5,778,000	\$300.00	\$8,667,000
Mercado de Cohen	19,872	2023	2025	\$200	\$3,974,400	\$300.00	\$5,961,600
Sports Retail	25,280	2023	2025	\$200	\$5,056,000	\$300.00	\$7,584,000
Retail 1	14,720	2023	2025	\$200	\$2,944,000	\$300.00	\$4,416,000
Retail 2	4,360	2023	2025	\$200	\$872,000	\$300.00	\$1,308,000
Retail 3	4,360	2023	2025	\$200	\$872,000	\$300.00	\$1,308,000
Retail 4	4,360	2023	2025	\$200	\$872,000	\$300.00	\$1,308,000
<b>Retail_11A</b>							
Retail	165,000	2024	2026	\$200	\$33,000,000	\$300.00	\$49,500,000
Retail	225,000	2024	2026	\$200	\$45,000,000	\$300.00	\$67,500,000
<b>Office_11A</b>							
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
<b>Total</b>					<b>\$174,572,400</b>		<b>\$181,308,100</b>

## 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%	0.0000000
Other	0.00000000	0%	0.0000000
	2.95970500		0.8034300

Personal Property Tax		Participation	
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		Participation	
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

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%	0.0000000



# Financial Feasibility Analysis - Hotel - TIRZ #11

## 35 YEAR HOTEL: INPUT & OUTPUT

### INPUT

INFLATION RATE 2.00%

DISCOUNT RATE 8.00%

REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00000000	100.00%	0.00000000
El Paso County	0.00000000	0%	0.00000000
EPCC	0.00000000	0%	0.00000000
University Medical	0.00000000	0%	0.00000000
El Paso I.S.D.	0.00000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	2.00000000		0.00000000

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00000000	0%	0.00000000
El Paso County	0.00000000	0%	0.00000000
EPCC	0.00000000	0%	0.00000000
University Medical	0.00000000	0%	0.00000000
El Paso I.S.D.	0.00000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	2.00000000		0.00000000

Sales Tax Rate 0.00000000 00.00% 0.00000000

Hotel	Year	AREA SF	REAL PROPERTY \$ / SF	REAL PROPERTY TAX VALUE	PERSONAL PROPERTY \$ / SF	PERSONAL PROPERTY TAX VALUE	SALES \$ / SF	SALES TAX VALUE
Hotel #1	2012	200	\$ 170,000.00	\$ 34,000,000	\$ -	\$ -	\$ -	\$ -
	TOTAL	200		\$ 34,000,000		\$ -		\$ -

### OUTPUT

TOTAL TAX REVENUE		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	27.0%	\$ 12,268,821	\$ 12,268,821	\$ -	\$ -
El Paso County	0.0%	\$ -	\$ -	\$ -	\$ -
EPCC	0.0%	\$ -	\$ -	\$ -	\$ -
University Medical	0.0%	\$ -	\$ -	\$ -	\$ -
El Paso I.S.D.	0.0%	\$ -	\$ -	\$ -	\$ -
Other	0.0%	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 12,268,821	\$ 12,268,821	\$ -	\$ -

TOTAL PARTICIPATION		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	100.0%	\$ 12,268,821	\$ 12,268,821	\$ -	\$ -
El Paso County	0.0%	\$ -	\$ -	\$ -	\$ -
EPCC	0.0%	\$ -	\$ -	\$ -	\$ -
University Medical	0.0%	\$ -	\$ -	\$ -	\$ -
El Paso I.S.D.	0.0%	\$ -	\$ -	\$ -	\$ -
Other	0.0%	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 12,268,821	\$ 12,268,821	\$ -	\$ -

NET BENEFIT		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	0.0%	\$ -	\$ -	\$ -	\$ -
El Paso County	0.0%	\$ -	\$ -	\$ -	\$ -
EPCC	0.0%	\$ -	\$ -	\$ -	\$ -
University Medical	0.0%	\$ -	\$ -	\$ -	\$ -
El Paso I.S.D.	0.0%	\$ -	\$ -	\$ -	\$ -
Other	0.0%	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -

### Financial Feasibility Analysis - Hotel - TIRZ #11

TAX REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS[illegible]

## Financial Feasibility Analysis - Office - TIRZ #11

### 35 YEAR - OFFICE : INPUT & OUTPUT

#### ► INPUT

INFLATION RATE	2.00%
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DISCOUNT RATE	8.00%
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REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00343000	100.00%	0.00343000
El Paso County	0.00000000	0%	0.00000000
EPCC	0.00000000	0%	0.00000000
University Medical	0.00000000	0%	0.00000000
El Paso I.S.D.	0.00000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	2.95870500		0.00343000

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00343000	0%	0.00000000
El Paso County	0.00343000	0%	0.00000000
EPCC	0.00343000	0%	0.00000000
University Medical	0.00343000	0%	0.00000000
El Paso I.S.D.	0.00343000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	2.95870500		0.00000000

Sales Tax Rate	0.02000000	00.00%	0.01000000
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Office	Year	AREA SF	REAL PROPERTY		PERSONAL PROPERTY		SALES	
			\$ / SF	TAX VALUE	\$ / SF	TAX VALUE	\$ / SF	TAX VALUE
Office 1	2021	15,300	\$ 175.00	\$ 2,677.50	\$ -	\$ -	\$ -	\$ -
Office 2	2022	13,825	\$ 175.00	\$ 2,419.375	\$ -	\$ -	\$ -	\$ -
Office 3	2023	13,825	\$ 175.00	\$ 2,419.375	\$ -	\$ -	\$ -	\$ -
Office 4	2024	13,825	\$ 175.00	\$ 2,419.375	\$ -	\$ -	\$ -	\$ -
TOTAL		56,800		\$ 9,915.625		\$ -		\$ -

#### ► OUTPUT

TOTAL TAX REVENUE	TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	27.1%	\$ 3,487,963	\$ -	\$ -
El Paso County	18.3%	\$ 1,965,362	\$ -	\$ -
EPCC	4.6%	\$ 614,909	\$ -	\$ -
University Medical	8.7%	\$ 1,093,772	\$ -	\$ -
El Paso I.S.D.	44.2%	\$ 5,687,165	\$ -	\$ -
Other	0.0%	\$ -	\$ -	\$ -
	100.0%	\$ 12,848,186	\$ -	\$ -

TOTAL PARTICIPATION	TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	100.0%	\$ 3,487,963	\$ -	\$ -
El Paso County	0.0%	\$ -	\$ -	\$ -
EPCC	0.0%	\$ -	\$ -	\$ -
University Medical	0.0%	\$ -	\$ -	\$ -
El Paso I.S.D.	0.0%	\$ -	\$ -	\$ -
Other	0.0%	\$ -	\$ -	\$ -
	100.0%	\$ 3,487,963	\$ -	\$ -

NET BENEFIT	TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	0.0%	\$ -	\$ -	\$ -
El Paso County	21.0%	\$ 1,965,362	\$ -	\$ -
EPCC	0.0%	\$ 614,909	\$ -	\$ -
University Medical	11.7%	\$ 1,093,772	\$ -	\$ -
El Paso I.S.D.	85.6%	\$ 5,687,165	\$ -	\$ -
Other	0.0%	\$ -	\$ -	\$ -
	100.0%	\$ 9,361,207	\$ -	\$ -

Financial Feasibility Analysis - Office - TIRZ #11

TAX REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS

TOTAL TAX REVENUE		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	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	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3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# Financial Feasibility Analysis - Retail - TIRZ #11

## 35 YEAR - RETAIL : INPUT & OUTPUT

### INPUT

Inflation Rate 3.00%

Discount Rate 4.00%

REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00000000	100.00%	0.00000000
El Paso County	0.00000000	0%	0.00000000
EPCC	0.00000000	0%	0.00000000
University Medical	0.00000000	0%	0.00000000
El Paso I.S.D.	0.00000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	0.00000000		0.00000000

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00000000	0%	0.00000000
El Paso County	0.00000000	0%	0.00000000
EPCC	0.00000000	0%	0.00000000
University Medical	0.00000000	0%	0.00000000
El Paso I.S.D.	0.00000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	0.00000000		0.00000000

Sales Tax Rate 0.000000% 6.0000% 0.000000%

Restaurant Retail									
	Year	AREA	REAL PROPERTY		PERSONAL PROPERTY		SALES		
		sq	\$ / sq	TAX VALUE	\$ / sq	TAX VALUE	\$ / sq	TAX VALUE	
Food and Beverage 1	2022	4,115	\$ 100.00	\$ 1,354,500	\$ 16.00	\$ 67,725	\$ 100.00	\$ 1,354,500	
Food and Beverage 2	2022	4,115	\$ 100.00	\$ 1,354,500	\$ 16.00	\$ 67,725	\$ 100.00	\$ 1,354,500	
Food and Beverage 3	2022	4,115	\$ 100.00	\$ 1,354,500	\$ 16.00	\$ 67,725	\$ 100.00	\$ 1,354,500	
Food and Beverage 4	2022	4,115	\$ 100.00	\$ 1,354,500	\$ 16.00	\$ 67,725	\$ 100.00	\$ 1,354,500	
Rest/Restaurant with Clinics	2022	27,705	\$ 200.00	\$ 5,541,000	\$ 16.00	\$ 443,280	\$ 200.00	\$ 5,541,000	
The Family Beach	2023	38,400	\$ 200.00	\$ 7,680,000	\$ 16.00	\$ 614,400	\$ 200.00	\$ 7,680,000	
Mercado de Colon	2023	19,972	\$ 200.00	\$ 3,994,400	\$ 16.00	\$ 319,744	\$ 200.00	\$ 3,994,400	
Sports Retail	2023	15,300	\$ 200.00	\$ 3,060,000	\$ 16.00	\$ 244,800	\$ 200.00	\$ 3,060,000	
Retail 1	2023	14,720	\$ 200.00	\$ 2,944,000	\$ 16.00	\$ 235,520	\$ 200.00	\$ 2,944,000	
Retail 2	2023	4,360	\$ 200.00	\$ 872,000	\$ 16.00	\$ 70,560	\$ 200.00	\$ 872,000	
Retail 3	2023	4,360	\$ 200.00	\$ 872,000	\$ 16.00	\$ 70,560	\$ 200.00	\$ 872,000	
Retail 4	2023	4,360	\$ 200.00	\$ 872,000	\$ 16.00	\$ 70,560	\$ 200.00	\$ 872,000	
TOTAL		117,687		\$ 3,611,000		\$ 2,715,200		\$ 3,611,000	

### OUTPUT

TOTAL TAX REVENUE					
	TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES	
City of El Paso	37.3%	\$ 36,000,000	\$ 11,876,761	\$ 740,831	\$ 10,000,000
El Paso County	12.7%	\$ 12,277,043	\$ 6,221,000	\$ 422,400	\$ 9,332,747
EPCC	2.6%	\$ 2,172,717	\$ 5,040,530	\$ 132,187	\$ -
University Medical	4.7%	\$ 3,984,700	\$ 5,629,067	\$ 215,132	\$ -
El Paso I.S.D.	34.3%	\$ 29,000,512	\$ 16,072,722	\$ 1,222,680	\$ -
Municipal Trans-A-Sun City Area Transit	11.3%	\$ 9,332,747	\$ -	\$ -	\$ 6,332,747
TOTAL	100.0%	\$ 12,212,944	\$ 41,630,060	\$ 2,782,210	\$ 17,330,000
		100.0%	31.3%	2.3%	43.1%

TOTAL PARTICIPATION					
	TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES	
City of El Paso	100.0%	\$ 36,348,236	\$ 11,876,761	\$ -	\$ 10,000,000
El Paso County	0.0%	\$ -	\$ -	\$ -	\$ -
EPCC	0.0%	\$ -	\$ -	\$ -	\$ -
University Medical	0.0%	\$ -	\$ -	\$ -	\$ -
El Paso I.S.D.	0.0%	\$ -	\$ -	\$ -	\$ -
Municipal Trans-A-Sun City Area Transit	0.0%	\$ -	\$ -	\$ -	\$ 10,000,000
TOTAL	100.0%	\$ 36,348,236	\$ 11,876,761	\$ -	\$ 10,000,000
		100.0%	30.3%	0.0%	31.7%

NET BENEFIT					
	TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES	
City of El Paso	1.4%	\$ 7,100,821	\$ -	\$ 740,831	\$ -
El Paso County	31.0%	\$ 12,277,043	\$ 6,221,000	\$ 422,400	\$ 9,332,747
EPCC	4.1%	\$ 2,172,717	\$ 5,040,530	\$ 132,187	\$ -
University Medical	7.4%	\$ 3,984,700	\$ 5,629,067	\$ 215,132	\$ -
El Paso I.S.D.	58.3%	\$ 29,000,512	\$ 16,072,722	\$ 1,222,680	\$ -
Municipal Trans-A-Sun City Area Transit	17.7%	\$ 9,332,747	\$ -	\$ -	\$ 6,332,747
TOTAL	100.0%	\$ 62,671,115	\$ 31,064,717	\$ 2,782,210	\$ 10,000,000
		100.0%	50.3%	8.3%	33.4%

Financial Feasibility Analysis - Retail - TIRZ #11

TAX REVENUE PROJECTIONS & 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	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	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3017	3018	3019	3020	3021	3022	3023	3024	3025	3026	3027	3028	3029	3030	3031	3032	3033	3034	3035	3036	3037	3038	3039	3040	3041	3042	3043	3044	3045	3046	3047	3048	3049	3050	3051	3052	3053	3054	3055	3056	3057	3058	3059	3060	3061	3062	3063	3064	3065	3066	3067	3068	3069	3070	3071	3072	3073	3074	3075	3076	3077	3078	3079	3080	3081	3082	3083	3084	3085	3086	3087	3088	3089	3090	3091	3092	3093	3094	3095	3096	3097	3098	3099	3100	3101	3102	3103	3104	3105	3106	3107	3108	3109	3110	3111	3112	3113	3114	3115	3116	3117	3118	3119	3120	3121	3122	3123	3124	3125	3126	3127	3128	3129	3130	3131	3132	3133	3134	3135	3136	3137	3138	3139	3140	3141	3142	3143	3144	3145	3146	3147	3148	3149	3150	3151	3152	3153	3154	3155	3156	3157	3158	3159	3160	3161	3162	3163	3164	3165	3166	3167	3168	3169	3170	3171	3172	3173	3174	3175	3176	3177	3178	3179	3180	3181	3182	3183	3184	3185	3186	3187	3188	3189	3190	3191	3192	3193	3194	3195	3196	3197	3198	3199	3200	3201	3202	3203	3204	3205	3206	3207	3208	3209	3210	3211	3212	3213	3214	3215	3216	3217	3218	3219	3220	3221	3222	3223	3224	3225	3226	3227	3228	3229	3230	3231	3232	3233	3234	3235	3236	3237	3238	3239	3240	3241	3242	3243	3244	3245	3246	3247	3248	3249	3250	3251	3252	3253	3254	3255	3256	3257	3258	3259	3260	3261	3262	3263	3264	3265	3266	3267	3268	3269	3270	3271	3272	3273	3274	3275	3276	3277	3278	3279	3280	3281	3282	3283	3284	3285	3286	3287	3288	3289	3290	3291	3292	3293	3294	3295	3296	3297	3298	3299	3300	3301	3302	3303	3304	3305	3306	3307	3308	3309	3310	3311	3312	3313	3314	3315	3316	3317	3318	3319	3320	3321	3322	3323	3324	3325	3326	3327	3328	3329	3330	3331	3332	3333	3334	3335	3336	3337	3338	3339	3340	3341	3342	3343	3344	3345	3346	3347	3348	3349	3350	3351	3352	3353	3354	3355	3356	3357	3358	3359	3360	3361	3362	3363	3364	3365	3366	3367	3368	3369	3370	3371	3372	3373	3374	3375	337
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# Financial Feasibility Analysis - Retail - TIRZ #11A

## 35 YEAR - RETAIL INPUT & OUTPUT

### ► INPUT

INFLATION RATE	2.00%
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DISCOUNT RATE	5.00%
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REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00343000	0%	0.00000000
El Paso County	0.00295400	0%	0.00000000
EPCC	0.14163000	0%	0.00000000
University Medical	0.25154300	0%	0.00000000
El Paso I.S.D.	1.31000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	2.55970500		0.00000000

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00543000	0%	0.00000000
El Paso County	0.00295400	0%	0.00000000
EPCC	0.14163000	0%	0.00000000
University Medical	0.25154300	0%	0.00000000
El Paso I.S.D.	1.31000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	2.55970500		0.00000000

State Tax Rate	0.02000000	00.00%	0.01000000
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Retail_11A		Year	AREA	REAL PROPERTY	PERSONAL PROPERTY	SALES
			SF	\$ / SF TAX VALUE	\$ / SF TAX VALUE	\$ / SF TAX VALUE
	2014	165,000	\$	200.00	\$	200.00
	2026	225,000	\$	200.00	\$	200.00
	TOTAL	390,000		70,000,000	1,950,000	117,000,000

### ► OUTPUT

TOTAL TAX REVENUE		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	38.5%	\$ 72,570,225	\$ 25,091,463	\$ 627,337	\$ 46,849,414
El Paso County	20.1%	\$ 37,917,147	\$ 14,136,944	\$ 353,474	\$ 23,424,707
EPCC	14.8%	\$ 27,960,071	\$ 4,423,772	\$ 110,594	\$ -
University Medical	4.3%	\$ 8,663,844	\$ 7,868,921	\$ 196,723	\$ -
El Paso I.S.D.	23.2%	\$ 41,938,934	\$ 48,918,158	\$ 1,922,919	\$ -
Municipal Transit-Sun City Area Transit Tax	12.4%	\$ 23,424,707	\$ -	\$ -	\$ 23,424,707
	100.0%	\$ 141,452,711	\$ 97,440,297	\$ 2,311,067	\$ 69,274,121

TOTAL PARTICIPATION		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso		\$ 46,849,414	\$ -	\$ -	\$ 46,849,414
El Paso County		\$ -	\$ -	\$ -	\$ -
EPCC		\$ -	\$ -	\$ -	\$ -
University Medical		\$ -	\$ -	\$ -	\$ -
El Paso I.S.D.		\$ -	\$ -	\$ -	\$ -
Municipal Transit-Sun City Area Transit Tax		\$ 46,849,414	\$ -	\$ -	\$ 46,849,414
	100.0%	\$ 46,849,414	\$ -	\$ -	\$ 46,849,414

NET BENEFIT		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	18.3%	\$ 26,720,628	\$ 25,091,463	\$ 627,337	\$ -
El Paso County	20.8%	\$ 37,917,147	\$ 14,136,944	\$ 353,474	\$ 23,424,707
EPCC	3.3%	\$ 4,524,354	\$ 4,423,772	\$ 110,594	\$ -
University Medical	8.7%	\$ 8,663,844	\$ 7,868,921	\$ 196,723	\$ -
El Paso I.S.D.	29.8%	\$ 41,938,934	\$ 48,918,158	\$ 1,922,919	\$ -
Municipal Transit-Sun City Area Transit Tax	10.5%	\$ 23,424,707	\$ -	\$ -	\$ 23,424,707
	100.0%	\$ 141,452,711	\$ 97,440,297	\$ 2,311,067	\$ 69,274,121

Financial Feasibility Analysis -- Retail - TIRZ #11A

TAX REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS

TOTAL TAX REVENUE		2016	2017	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	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	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3017	3018	3019	3020	3021	3022	3023	3024	3025	3026	3027	3028	3029	3030	3031	3032	3033	3034	3035	3036	3037	3038	3039	3040	3041	3042	3043	3044	3045	3046	3047	3048	3049	3050	3051	3052	3053	3054	3055	3056	3057	3058	3059	3060	3061	3062	3063	3064	3065	3066	3067	3068	3069	3070	3071	3072	3073	3074	3075	3076	3077	3078	3079	3080	3081	3082	3083	3084	3085	3086	3087	3088	3089	3090	3091	3092	3093	3094	3095	3096	3097	3098	3099	3100	3101	3102	3103	3104	3105	3106	3107	3108	3109	3110	3111	3112	3113	3114	3115	3116	3117	3118	3119	3120	3121	3122	3123	3124	3125	3126	3127	3128	3129	3130	3131	3132	3133	3134	3135	3136	3137	3138	3139	3140	3141	3142	3143	3144	3145	3146	3147	3148	3149	3150	3151	3152	3153	3154	3155	3156	3157	3158	3159	3160	3161	3162	3163	3164	3165	3166	3167	3168	3169	3170	3171	3172	3173	3174	3175	3176	3177	3178	3179	3180	3181	3182	3183	3184	3185	3186	3187	3188	3189	3190	3191	3192	3193	3194	3195	3196	3197	3198	3199	3200	3201	3202	3203	3204	3205	3206	3207	3208	3209	3210	3211	3212	3213	3214	3215	3216	3217	3218	3219	3220	3221	3222	3223	3224	3225	3226	3227	3228	3229	3230	3231	3232	3233	3234	3235	3236	3237	3238	3239	3240	3241	3242	3243	3244	3245	3246	3247	3248	3249	3250	3251	3252	3253	3254	3255	3256	3257	3258	3259	3260	3261	3262	3263	3264	3265	3266	3267	3268	3269	3270	3271	3272	3273	3274	3275	3276	3277	3278	3279	3280	3281	3282	3283	3284	3285	3286	3287	3288	3289	3290	3291	3292	3293	3294	3295	3296	3297	3298	3299	3300	3301	3302	3303	3304	3305	3306	3307	3308	3309	3310	3311	3312	3313	3314	3315	3316	3317	3318	3319	3320	3321	3322	3323	3324	3325	3326	3327	3328	3329	3330	3331	3332	3333	3334	3335	3336	3337	3338	3339	3340	3341	3342	3343	3344	3345	3346	3347	3348	3349	3350	3351	3352	3353	3354	3355	3356	3357	3358	3359	3360	3361	3362	3363	3364	3365	3366	3367	3368	3369	3370	3371	3372	3373	33
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# Financial Feasibility Analysis - Office - TIRZ #11A

## 35 YEAR - OFFICE : INPUT & OUTPUT

### ► INPUT

INFLATION RATE 2.0%

DISCOUNT RATE 8.0%

REAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00143000	0%	0.00000000
El Paso County	0.46268400	0%	0.00000000
EPCC	0.14183000	0%	0.00000000
University Medical	0.25194300	0%	0.00000000
El Paso I.S.D.	1.31000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	2.95978600		0.00000000

PERSONAL PROPERTY TAX		PARTICIPATION	
City of El Paso	0.00143000	0%	0.00000000
El Paso County	0.46268400	0%	0.00000000
EPCC	0.14183000	0%	0.00000000
University Medical	0.25194300	0%	0.00000000
El Paso I.S.D.	1.31000000	0%	0.00000000
Other	0.00000000	0%	0.00000000
	2.96878600		0.00000000

Sales Tax Rate 0.02380000 66.88% 0.01000000

Office #11A		Year	AREA SF	REAL PROPERTY \$ / SF	TAX VALUE	PERSONAL PROPERTY \$ / SF	TAX VALUE	SALES \$ / SF	TAX VALUE
Office	2075	75,000	\$	175.00	\$	4,375,000	\$	-	-
Office	2075	75,000	\$	175.00	\$	4,375,000	\$	-	-
Office	2075	50,000	\$	175.00	\$	8,750,000	\$	-	-
TOTAL			100,000		17,500,000		-		-

### ► OUTPUT

TOTAL TAX REVENUE		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	27.1%	\$ 0,946,060	\$	\$ 0,946,060	\$
El Paso County	15.3%	\$ 3,153,110	\$	\$ 3,153,110	\$
EPCC	4.0%	\$ 960,530	\$	\$ 960,530	\$
University Medical	0.0%	\$ 1,764,830	\$	\$ 1,764,830	\$
El Paso I.S.D.	44.3%	\$ 9,124,427	\$	\$ 9,124,427	\$
Other	0.0%	\$ -	\$	\$ -	\$
	100.0%	\$ 20,814,972	\$	\$ 20,814,972	\$

TOTAL PARTICIPATION		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	0%	\$ -	\$	\$ -	\$
El Paso County	0%	\$ -	\$	\$ -	\$
EPCC	0%	\$ -	\$	\$ -	\$
University Medical	0%	\$ -	\$	\$ -	\$
El Paso I.S.D.	0%	\$ -	\$	\$ -	\$
Other	0%	\$ -	\$	\$ -	\$

NET BENEFIT		TOTAL	REAL PROPERTY	PERSONAL PROPERTY	SALES
City of El Paso	27.1%	\$ 0,946,060	\$	\$ 0,946,060	\$
El Paso County	15.3%	\$ 3,153,110	\$	\$ 3,153,110	\$
EPCC	4.0%	\$ 960,530	\$	\$ 960,530	\$
University Medical	0.0%	\$ 1,764,830	\$	\$ 1,764,830	\$
El Paso I.S.D.	44.3%	\$ 9,124,427	\$	\$ 9,124,427	\$
Other	0.0%	\$ -	\$	\$ -	\$
	100.0%	\$ 20,814,972	\$	\$ 20,814,972	\$

## Financial Feasibility Analysis - Office - TIRZ #11A

TAX REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS

2019 Tax Projections		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	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	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	30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# Financial Feasibility Analysis - Projected Participation Revenues

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

TO MAINT. BASE. 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### Financial Feasibility Analysis - 100% of Revenues

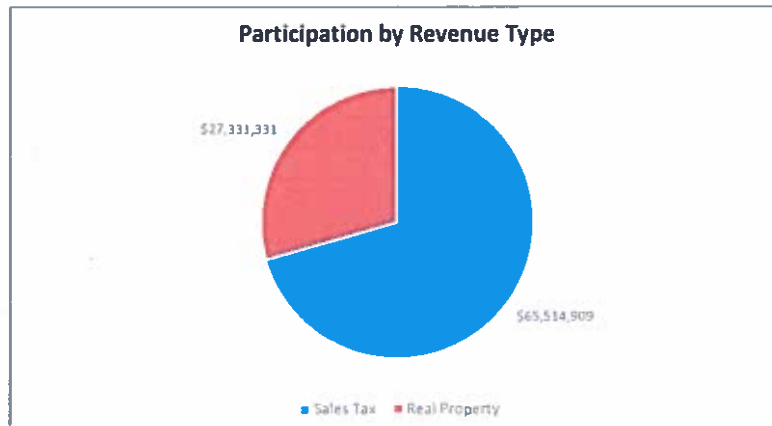
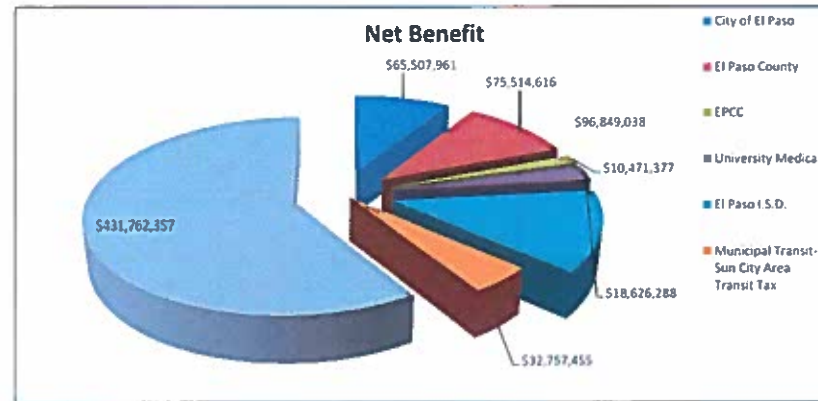
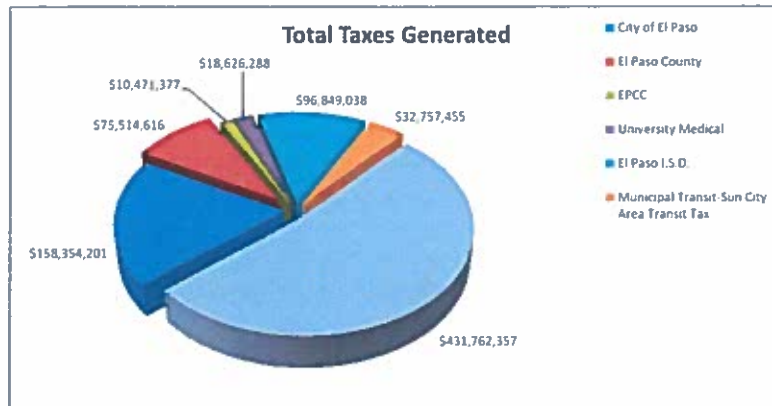
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# Financial Feasibility Analysis - 100% of Revenues

Scenario		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	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	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	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## Financial Feasibility Analysis - Summary

Taxing Jurisdictions	Total Taxes Generated	Participation	Total Net Benefit
City of El Paso	\$158,354,201	\$92,848,240	\$65,507,961
El Paso County	\$75,514,616	\$0	\$75,514,616
EPCC	\$10,471,377	\$0	\$10,471,377
University Medical	\$18,626,288	\$0	\$18,626,288
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	\$431,762,357
<b>Total</b>	<b>\$824,335,330</b>	<b>\$92,848,240</b>	<b>\$731,489,090</b>





## 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	\$ -