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

DEPARTMENT: Economic and International Development

AGENDA DATE: Introduction: October 16, 2018

Public Hearing: October 30, 2018

CONTACT PERSON: Elizabeth K. Triggs, (915) 212-1619

TriggsEK@elpasotexas.gov

DISTRICT(S) AFFECTED: 4

SUBJECT:

An ordinance approving a Project and Financing Plan for Tax Increment Reinvestment Zone Number Thirteen, City of El Paso, Texas; making various findings related to such plan; identifying the tax increment to be contributed to the Zone's Tax Increment Financing Fund; providing for severability; and providing an effective date.

BACKGROUND/DISCUSSION:

On October 2, 2018, the El Paso City Council approved the creation of Tax Increment Reinvestment Zone Number Thirteen designating a noncontiguous geographic area within the City as a reinvestment zone pursuant to Chapter 311 of the Texas Tax Code. The created Zone is located in the Northeast are of town and is intended to encourage planned, contiguous residential and commercial development that will ultimately yield additional tax revenue to all taxing jurisdictions, as well as support existing retail, entertainment and public transit developments including the former Cohen Stadium and Northgate Mall sites.

The Zone is additionally intended to serve as a funding mechanism for the design and construction of the Sean Haggerty connection, linking Stonebridge to Nathan Bay Dr. to connect existing isolated communities in Northeast El Paso. The future connection should include pedestrian and vehicular access to create a safer and more sustainable community. It is anticipated that this connection will both mitigate public safety issues and improve access and connectivity between existing residents and services in the area, while also spurring new economic activity to further support a high quality of life for Northeast area residents.

Finally, the unique location of the Zone near the Franklin Mountain State Park offers an opportunity to provide funding for wayfinding and development and maintenance of new trails and trailheads to integrate open space amenities with nearby existing future development.

tThe Zone has a 36-year term and will sunset on December 31, 2054. The City is the only anticipated entity that will contribute to the fund. Through adoption of this ordinance the City will contribute thirty-three percent (33%) of its property tax increment to the TIRZ 13 TIF Fund created on October 2, 2018. Additionally, attached as an exhibit to this ordinance is the Final Project and Financing Plan, which governs how TIF Fund revenues can be used to finance eligible projects within the zone. On October 16, the TIRZ

13 Board will meet to consider approval of the Final Project and Financing Plan contained herein; on October 30, that recommendation will be forwarded to the El Paso City Council as it considers adoption of the plan and increment to be contributed to the Zone's TIF fund.

PRIOR COUNCIL ACTION:

On October 2, 2018, City Council approved creation of the TIRZ.

AMOUNT AND SOURCE OF FUNDING:

Incremental property tax values derived from the Tax Increment Zone No. 13 will be used to fund project costs identified in the Final Project and Financing Plan, once adopted. The TIF Fund for this Zone was created on October 2, 2018 with adoption of the Zone's creation ordinance.

BOARD/COMMISSION ACTION:

On September 12, 2018, this item was presented to the Open Space Advisory Board; feedback received during that meeting has been incorporated into the attached Project and Financing Plan as it relates to the preservation, acquisition and maintenance of open space within the Zone.

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

DEPARTMENT HEAD:

Economic & International Development

ORDINANCE NO. ____

AN ORDINANCE APPROVING A PROJECT AND FINANCING PLAN FOR TAX INCREMENT REINVESTMENT ZONE NUMBER THIRTEEN, CITY OF EL PASO, TEXAS; MAKING VARIOUS FINDINGS RELATED TO SUCH PLAN; IDENTIFYING THE TAX INCREMENT TO BE CONTRIBUTED TO THE ZONE'S TAX INCREMENT FINANCING FUND; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

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

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

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

Section 1. Findings.

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

- 1.1 The statements and facts set forth in the recitals of this Ordinance are true and correct.
- 1.2 That the Plan includes all information required by Sections 311.003(b) and (c) of the Act.
- 1.3 That the Plan is feasible and the project plan conforms to the City's master plan.

Section 2. Tax Increment.

That in addition to the percentage of tax increment, as defined by Section 311.012(a) of the Act, 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 Financing Fund (the "TIF Fund") under an agreement with the City authorized by Section 311.013(f) of the Act, the TIF Fund shall consist of thirty-three percent (33%) of the City's available portion of property tax increment on properties contained within the Zone.

Section 3. Approval of Plan.

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

Section 4. Severability.

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

Section 5. Effective Date.

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

PASSED AND APPROVED on	this, 2018.
	CITY OF EL PASO
ATTEST:	Dee Margo, Mayor
Laura Prine City Clerk	
APPROVED AS TO FORM:	APPROVED AS TO CONTENT:
Volveta Brito	80 y 80 y
Roberta Brito	Jessica Herrera, Director
Assistant City Attorney	Economic & International Development

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

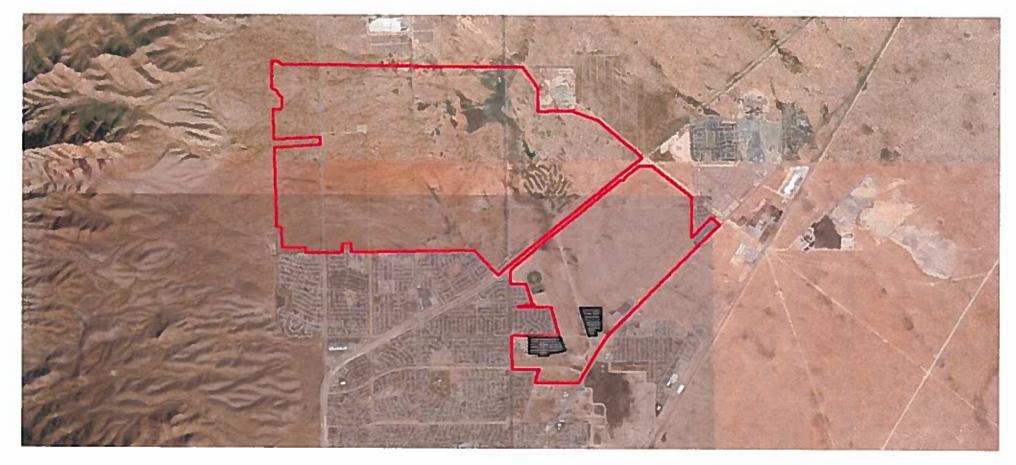




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DISCLAIMER

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 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 billingual and bi-cultural workforce in the Western Hemisphere.



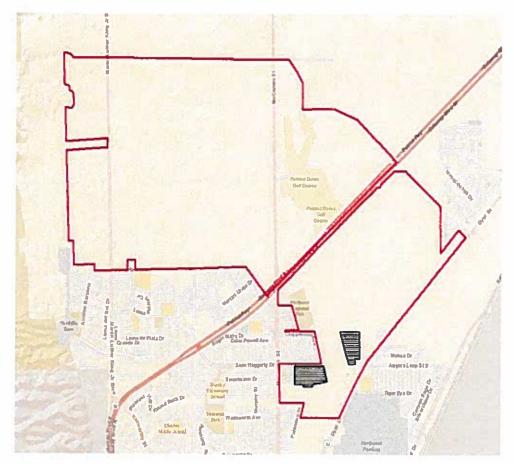
As the sixth-largest city in Texas, El Paso is a top 20% U.S. performing economy and continues to experience positive economic growth by attracting new businesses and helping existing companies to grow. The City's focus is to create new employment opportunities in 21st century industries, maintain a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







Introduction



Tax Increment Reinvestment Zone #13, City of El Paso

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

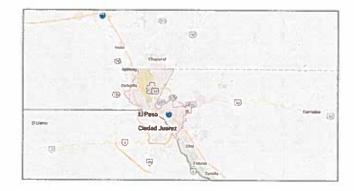
TIRZ #13 will specifically serve as a funding mechanism for the design and construction of a connection for Sean Haggerty from Stonebridge to Nathan Bay Dr. to connect existing isolated communities in Northeast El Paso. The proposed construction includes pedestrian and vehicular access to create a safer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

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

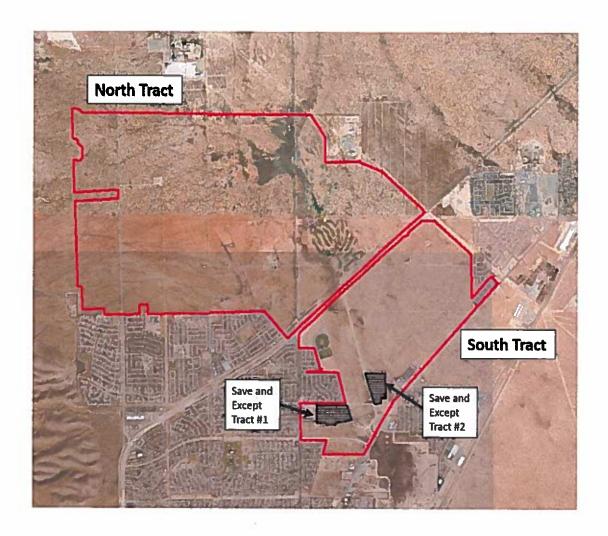
The unique location of TIRZ #13 near the Franklin Mountain State Park additionally offers an opportunity to provide funding for wayfinding and development and maintenance of new trails and trailheads that better integrate open space amenities with nearby development.

The project and financing plan outlines the funding of \$293,314,672 in public improvements related to streets, water and sewer improvements, parks and open spaces, and economic development grants. The TIRZ can fund these improvements through the contribution of the City's real property tax increment within the Zone.

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







Boundary Description

El Paso TIRZ #13 is located in the northern portion of the City of El Paso encompassing approximately $6,879\,\mathrm{acres}$.





Legal Description

North Tract:

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

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

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

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

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

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

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

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

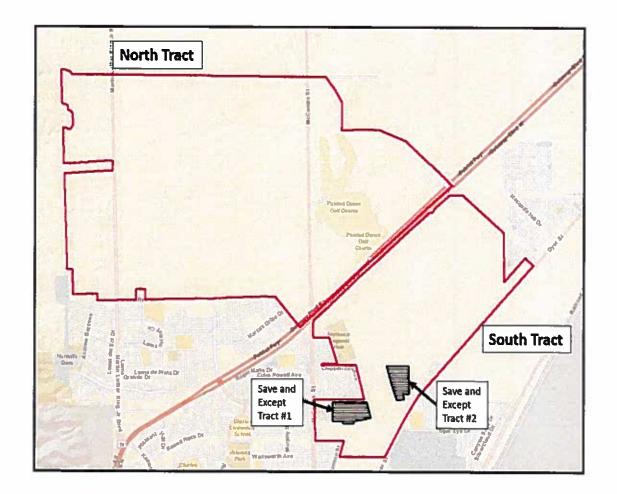
Southwest along the northern ROW boundary for Gateway Boulevard to the point it meets the southern comer of Property ID 170635, thence

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

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

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

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





West to the western ROW boundary of Martin Luther King Jr. Boulevard to the point it meets Property ID 334854, thence

West along the southern boundary of Property ID 334854 to the point it meets the northern boundary of Property ID 157540, thence

North approximately 350 feet, thence

West approximately 1,300 feet to the point it meets the EPNG Pipeline Road, thence

North along said road approximately 1,300 feet, thence

West approximately 300 feet, thence

Continuing north bisecting Property ID 33854 to the point it meets the southern boundary of Property ID 172653, thence

Continuing north bisecting Property ID 172635, thence east approximately 2,700 feet, north approximately 500 feet, then west approximately 2,700 feet, excluding from the boundaries the Roundhouse trailhead and the access road to the Roundhouse trail, providing an approximately 250 feet buffer on either side, thence

Continuing north through Property ID 172635, thence

Northeast providing for an approximately 100-foot buffer around Goon's Loop, thence

Continuing north to the southern boundary of Property ID 291053, thence

Continuing north, bisecting Property ID 291053 for approximately 1,000 feet, thence

East to the point it meets Property ID 268070, thence

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

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

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

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

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

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

South Tract:

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

East along the northern boundary then south along the northeast boundary then south along the eastern boundary to the point it meets the southern boundary, thence

South along the southern boundary of Property ID 336577 to the point it meets the northern boundary of Property ID 154771, thence

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

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

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

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

West along the southern boundary of Property ID 266123, thence

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

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

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

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

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

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

West to the northeast corner of Property ID 55846, thence



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

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

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

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

Save and Except, Tract 1:

Beginning at the northwest corner of Property ID 283192 where it meets the southern ROW boundary of Sean Haggerty Drive, thence

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Save and Except, Tract 2:

Beginning at the northwest corner of Property ID 163505 where it meets the boundary of Property ID 178655, thence

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

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

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

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

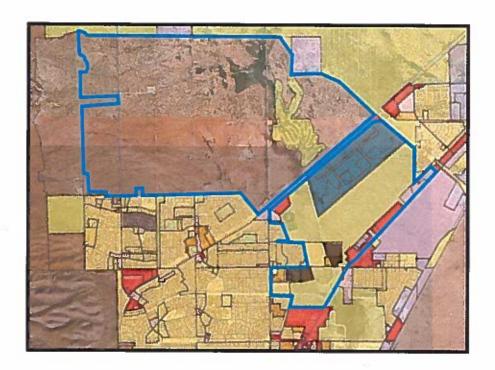
West along the norther ROW boundary of Sean Haggerty Drive to the point it meets the eastern ROW boundary of Stonebridge Drive, thence

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

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



Current Conditions



Land Use

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

Method of Relocating Persons to be Displaced

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

Zoning

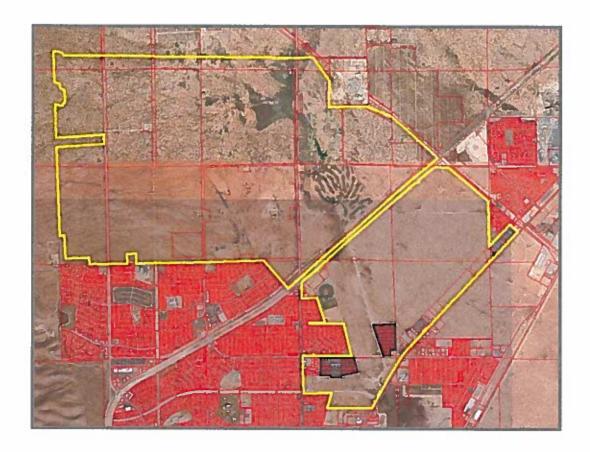
The majority of the property within the north tract of the TIRZ is zoned G-MU, general mixed use, with a master zoning plan in place. The golf course is zoned R-F: Ranch & Farm District (yellow green).

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

As new development occurs, the current zoning 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



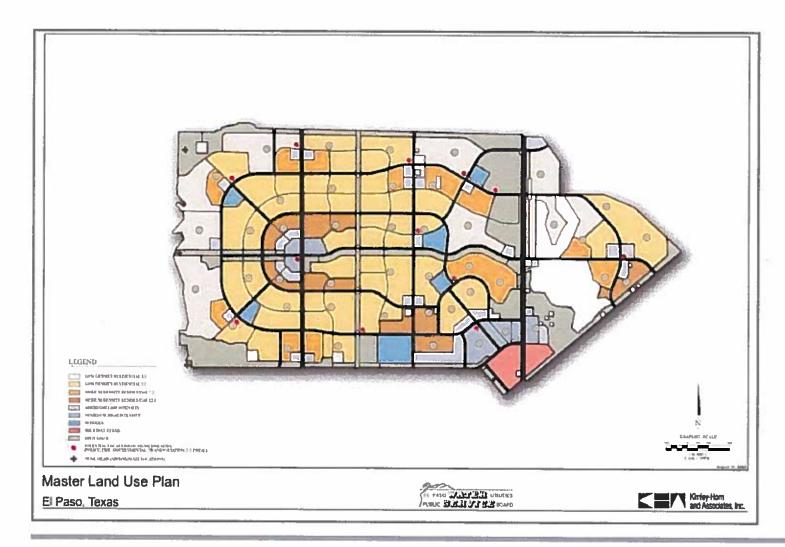
Current Ownership Information

There are currently 100 parcels within Tax Increment Reinvestment Zone #13, with various owners. Some parcels are only partially within the TIRZ boundaires.

For further details of the parcels included within the TIRZ see Exhibit \mathbf{A}_{\cdot}

The 2017 estimated base taxable value is \$49,757,954.





The proposed TIRZ #13 development is expected to facilitate the construction of a large scale mixed-use development including both residential and commercial development at varying levels of density.

Project Costs

Project Costs of the Zone

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

TIRZ #13

Proposed Project Costs			
Water Facilities and Improvements	\$	21,998,600	7.5%
Sanitary Sewer Facilities and Improvements	\$	29,331,467	10.0%
Storm Water Facilities and Improvements	5	29,331,467	10.0%
Transit/Parking Improvements	5	43,997,201	15.0%
Street and Intersection Improvements * *Including but not limited to the Sean Hopperty Extension - Estimated at \$25,000,000	\$	73,328,668	25.0%
Open Space, Park and Recreation Facilities and Improvements	\$	58,662,934	20.0%
Economic Develompent Grants	5	29,331,467	10.0%
Administrative Costs	5	7,332,867	2.5%
	5	293,314,672	100.0%

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

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

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

Chapter 311 of the Texas Tax Code

Sec. 311.002.

- (1) "Project costs" means the expenditures made or estimated to be made and monetary obligations incurred or estimated to be incurred by the municipality or county designating a reinvestment zone that are listed in the project plan as costs of public works, public improvements, programs, or other projects benefiting the zone, plus other costs incidental to those expenditures and obligations. "Project costs" include:
- (A) capital costs, including the actual costs of the acquisition and construction of public works, public improvements, new buildings, structures, and fixtures; the actual costs of the acquisition, demolition, alteration, remodeling, repair, or reconstruction of existing buildings, structures, and fixtures; the actual costs of the remediation of conditions that contaminate public or private land or buildings; the actual costs of the preservation of the facade of a public or private building; the actual costs of the demolition of public or private buildings; and the actual costs of the acquisition of land and equipment and the clearing and grading of land;
- (B) financing costs, including all interest paid to holders of evidences of indebtedness or other obligations issued to pay for project costs and any premium paid over the principal amount of the obligations because of the redemption of the obligations before maturity;
- (C) real property assembly costs;
- (D) professional service costs, including those incurred for architectural, planning, engineering, and legal advice and services:
- (E) imputed administrative costs, including reasonable charges for the time spent by employees of the municipality or county in connection with the implementation of a project plan;
- (F) relocation costs;
- (G) organizational costs, including the costs of conducting environmental impact studies or other studies, the cost of publicizing the creation of the zone, and the cost of implementing the project plan for the zone:
- (H) interest before and during construction and for one year after completion of construction, whether or not capitalized;
- (I) the cost of operating the reinvestment zone and project facilities:
- (J) the amount of any contributions made by the municipality or county from general revenue for the implementation of the project plan;
- (K) the costs of school buildings, other educational buildings, other educational facilities, or other buildings owned by or on behalf of a school district, community college district, or other political subdivision of this state; and
- (L) payments made at the discretion of the governing body of the municipality or county that the governing body finds necessary or convenient to the creation of the zone or to the implementation of the project plans for the zone.



Anticipated Development

Anticipated Development

The proposed TIRZ #13 development is predominately a large scale mixed-use development 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.

	Units	Square Feet	Projected Completion Date	Taxable Value PSF/Link	Incremental Value
LOW DENSITY RESIDENTIAL 3.5					
RESIDENTIAL	2,690		2050	\$400,000	\$1,076,000,000
= 1					\$1,076,000,000
LOW DENSITY RESIDENTIAL 5.5					
RESIDENTIAL	9,518		2050	\$200,000	\$1,903,600,000
11.83					\$1,903,600,000
MEDIUM DENSITY RESIDENTIAL 7.2					
RESIDENTIAL	3,139		2050	\$235,000	\$737,665,000
					\$737,665,000
MEDIUM DENSITY RESIDENTIAL 12.0					
RESIDENTIAL	3,840		2050	\$150,000	\$576,000,000
-					\$576,000,000
MIXED USE LOW INTENSITY					
COMMERCIAL		3,397,700	2050	\$100	\$339,770,000
			· · · ·		\$339,770,000
MIXED USE HIGH INTENSITY					
COMMERCIAL		3,110,100	2050	\$150	\$468,515,000
					\$466,515,000
REGIONAL RETAIL					
COMMERCIAL		2,430,600	2050	\$175	\$425,355,000
					\$425,355,000
Total	19,187	8,938,400			\$5,524,905,000

Output @ Year

2054

GROSS

293,314,672



Method of Financing

To fund the public improvements outlined on the previous pages, it is anticipated that the City El Paso will contribute 33% of its real property increment.

Debt Service

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

Economic Feasibility Study

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

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

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

Real Property Tax		YEARS 2	20-2052
City of El Paso	0.80343000	33.00%	0.2651319
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.	1.53000000	0%	0.0000000
Other	0.00000000	0%	0.0000000
	3.17970500	1111 1111	0.2651319

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.	1,53000000	0%	0.0000000	
Other	0.00000000	0%	0.0000000	
	3.17970500		0.0000000	

City Sales Tax Rate	0.0200000	0.00%	0.0000000
State Sales Tax Rate	0.0625000	0.00%	0.0000000
City HOT	0.0700000	0.00%	0.0000000
State HOT	0.0600000	0.00%	0.0000000



35 YEAR LDR3.5: INPUT & OUTPUT

INPUT			
INFLATION MATE	1	2,00%	1
DISCOUNT RATE		E-0415	1
REAL PROPERTY TAX		PARTICI	PATION
MEAL PROPERTY TAX City of St Page	0.30543000 -	PARTICAL 23.00%	
	0.20343000 = 0.40200400 =		
City of Et Pass	7 7	23.00%	
City of Et Pone Et Pone County EPCC	9.46299488	0.00% 0.00%	
City of Et Poos Et Poos County	E-46298466 E-54163890	23.00% 0.30% 0.30%	
City of Et Pose Et Pose County EPCC University Medical	9.44290400 9.14193000 9.291943000	0.00% 0.00%	0.200131 0.200131 0.000000 0.000000 0.000000 0.000000

MERBONAL PROPERTY TAX	PARTICIPATION			
City of El Poso	0.00343000	- 12	0.000000	
El Pass County	£.4226400	es	0.000000	
BPCC	0.14103000	- 13	0.000000	
University Medical	0.29194300	- 15	E.300000	
El Page LS.D.	1.53000000	- 62	0.00000	
Other	0.0000000	6.2	1.700000	
	3.17979900		1,00000	

(Sales Tax Rate	0.0700000	8,00%	0.0000000

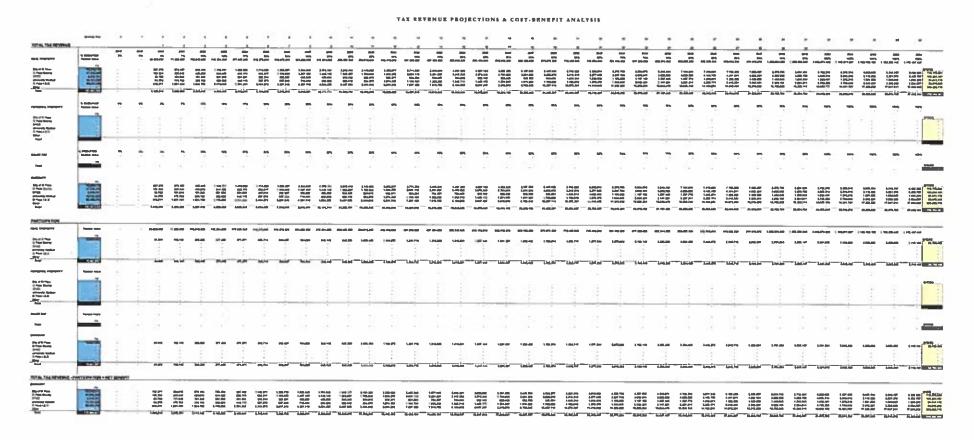
LOW DEXITY RESIDENTIAL 1.6	Teer	PAGE!	REALPRO \$18F	TAX WALLE	PERSONAL S/SF	TAT VALUE	3/90	ELLES MAY SAT
AEBOEITAL	2000	2,000	5 400,000.00 6	1,270,000,000 \$				- 11

► OUTPUT

TOTAL TAX REVENUE			TOTAL	 AL PRO	PERTY	PERSO	ILL PROPE	riv .		SALES	
City of El Paso	_ 8%	3	178,176,004	 18	178,176,904		11	+	+	8	- 1
El Pass County	14.2%	8	100,304,131	 10	189,394,131		71	- A.	·	8	
EPCC	4.8%	3	31,411,116	8	21,411,118		11	+		\$	4
University Medical	7.8%	8	S4.873.500	- 11	86,879,900	+	11	.00	+	\$	
El Poso LS.D. Other	46.6%	3	220,200,710	18	339,396,716	+	11	40	-	18	4.1
Other	4.6%	8		 - [1	- 2	*	11	1	+	8	4.0
	106.6%		705,184 457	8	765,164,687		- 1			8	.00
			100.0%		100.0%			6.6%			0.0%

	.1.	- THEAL,-	- MEA	A PRO	Pints .	TOTAL PROPERTY.	ALPE	PERTY -		BALES	
100.0%	1	\$8,790,400	2	8	86,796,466	•	18			16	-
44%	1			18			18		•	3	
8.0%	1		9	8		•	8	-			-
6.6%	1			16			18			1	-
0.0%	8			18		•	18	-	***	1	
6.0%	-	-		10		•	1		*	1 8	
100.0%	10	\$4,784,423		10	55,794,440		11			T.	
	6.0% 0.0% 6.0% 0.0% 0.0%	68% \$ 1 68% \$ 1 68% \$ 5 68% \$ 5	600/5 \$ 90,700,000 6075 \$. 6.075 \$. 6.075 \$. 6.075 \$. 6.075 \$.	198.0% \$ 98,798.400 = 0 6.0% \$	904294 \$ 9,790,400 n \$ 8 6274 \$ 0 n \$ 3 6 6275 \$ 0 n \$ 5 6275 \$ 0 n \$ 6 6275 \$ 0 n \$ 0	106/51 \$ \$7,716.400 \$ \$ 04,716,405 \$ 04,716,405 \$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$ 0. \$	MAJES \$ \$ \$ \$ \$ \$ \$ \$ \$	10625 5 17,794,00 1 5 61,794,00 4 5 5 5 5 5 5 5 5 5	100.0% 5 90.790.000 n 5 00.790.400 0 2 .	166.0% 5 16,716.460 n 5 66,716.466 0 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MAJS \$ \$1,78,400 \$ \$ \$ \$ \$ \$ \$ \$ \$

MET DE METT		÷	TOTAL	MALE MAL			PERMIT	AL MI	APERTY		- EALES	
City of El Peas	18.8%	\$	118,378,306		18	119,378,500		16		+	15	- ;
El Paso County	15.2%	8	106,364,131		1.0	100,304,131	•	- 1		+	18	
EPCC	4.6%	\$	21,411,118	-	11	31,411,110		11	-	·	11	
Linkwornty Modical	A PX	8	95.873,900		1	86,673,866	•	- 10		+	8	
El Pese LS.D.	62.0%	8	334,384,715		1	330,300,710		1	- 1	+	8	
Other	0.0%	\$		•	11		+	71		+	8	
	100.0%	1	646 HE 543		1	645,365,840		11				
		_	188,8%	·	_	101.6%	•		8.6%	•		0.0





35 YEAR - LDR5.5 : INPUT & OUTPUT

▶ INPUT

DIFLATION RATE	3.50%
	111111111111111111111111111111111111111
COMPONIES BASS	
UNICOUNT RATE	1 107

REAL PROPERTY TAX	PARTICIPATION			
City of El Pose	0.20343000	35.00%	0.2001319	
El Pasa County	6.AE296400	0.00%	0.0000000	
EPCC	8.14183000	100%	1.0000000	
University Medical	8.29194300	- LIV'S	0.0000000	
El Pane LS.D.	1.53000000	0.00%	0.0000000	
Other	8.00000000	9.00%	1.000000	
	3.17979999	100	U.20011319	

PERSONAL PROPERTY TAX	PARTICIPATION			
City of El Page	0.00343000	15	8.000000	
El Pang County	0.462(0.400)	7.5	0.0000000	
EPCC	8.14163000	216	0.000000	
University Medical	8.29194300	- 8%	0.0000000	
El Paro LS.O.	1,53000000	65	0.0000000	
Other	0.00000000	9%	0.0000000	
•	3.17970000		0.0000000	

Sains Tax Rate	 0.0300000 ==	5.00% ·	0.0000000

LOW DENSITY RESIDENTIAL 8.8	(Inches	AREA	BEALES	GUILLY.	PERSON	ALPROPRIET.	1	Area.
	Year	STATE OF STREET	\$19F	TAX VALUE	\$10F	TAX YALUE	\$7.9F	TAX VALUE
RESIDENTIAL	2100	Ų B10	3 200,000.00 [1,983,886,886		18		

TOTAL 1,003,000

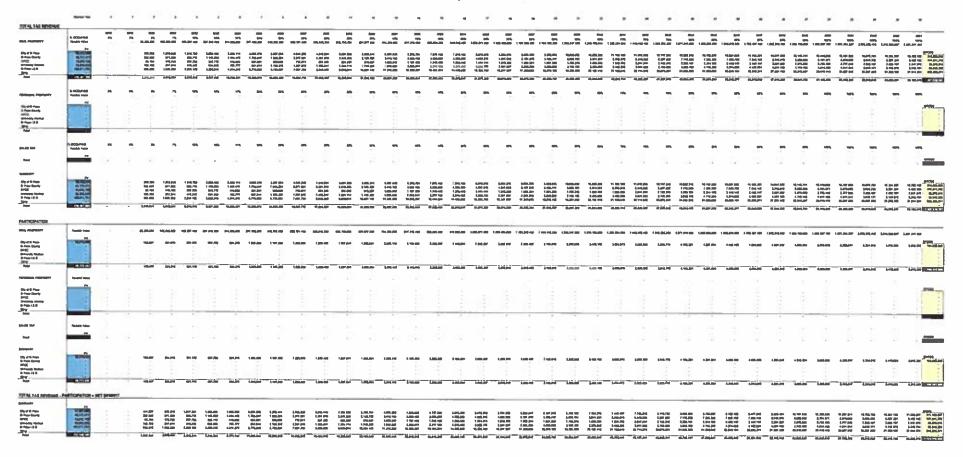
▶ OUTPUT

TOTAL TAX REVENUE	THE RESIDENCE	TOTAL	MALP	NOT PRITY	PERSO	HAL PROPERTY	-	\$4125	
City of El Pasa	25.3%	\$ 319,220,935	-	\$318,220,936		2		- 6	
El Posa County	14.7%	5 177,811,772		1 177,011,772	•	1 kg	1		11.4
EPCC	4.8%	\$ \$4,570,015	-	5 95,578,819	•	\$ 40	1	- 6	1.0
(Interesty Medical	7.8%	8 00,840,323	8	396,549,323	+	8 -			
El Poso I-B.D.	42.1%	5 000,200,311	8	\$ 000,200,311	+	\$		8	-
Other	8.6%	1	##	1 +	. +	8 -			10.0
	100.0%	1207,538,161		8 1,347,830,101		8 E		1	1.2
		180.8%	_	105,0%		4.0	<u> </u>	-	4.00

FOTAL PARTICIPATION		-1-	TOTAL		Line	Tariff	PERS	CHAL PROP	UCT	BLACK AND L	- SALES	
City of El Paso	106.0%	8	184,022,000	-	- 5	194,822,900	-	18	-	+	1	-
El Paso Carrily	8.8%			-	is		•	16			11	
EPCC	6.6%	1			1		•	1		+	-1i	-
University Medical	8.8%	B		-	- 6		•	8		+	1	-
El Paso I.S.D.	8.8%	8		-	- 6	-	•	8	-	+	18	-
Other	8.8%	1	_ 41	10	16		*	18		+	18	
No. Company of the Co	100.0%	- 3	134,022,901		11	164,022,000		1			13	
		200	198,8%		_	200,075			0.0%	50		0.0

MET BEKEPT		TOTAL	REAL PROPERTY	PERSONAL PROPERT	Tr.	MARK
City of El Page	18.5%	\$ 211,180,027	8 211,198,821	+ 1		
El Pasa County	18.3%	3 177,811,772	= 1 177,011,772	• 1	1.0	8 %-
EPCC	4.9%	3 84,578,619	= 1 95,878,810	1 1		8 /2-
Coloratelly Medical	8.8%	\$ 04,646,323	= \$ 00,840,322	+ 1	4.0	8 -
El Paso LS.C.	62.3%	8 800,200,311	# \$ 600,200,31	+ 1	10.0	1.0
Other	0.0%	5 -		+ 11	#C .	504
	100.0%	\$ 1,143,515,252	8 1,143,815,263	§		5.9
		100.0%	100.01		4.0%	8.01

TAX REVENUE PROJECTIONS & COST BENEFIT ANALYSIS



35 YEAR - MDR7.2 : INPUT & OUTPUT

► UNPUT

MALE STATES OF THE STATES	2.50%
DISCOUNT AATE	0.00%

REAL PROPERTY TAX	PAJITICIPATION			
City of El Popo	D-80543000	33.56%	0.3951311	
El Peac Courty	0.46300400	6.00%	0.000000	
EPICC	0.14503000	E.883	0.000000	
University Medical	8,23194300	0.00%	0.000000	
O Pine LED	1.63000000	E.88%	3.000000	
Cither	0.30000000	840%	3.000000	
	2.17979000		0.2061311	

PERSONAL PROPERTY TAX		PARTIC	PATION
City of 6 Page	0.00343000		6.000000
El Poso County	6.40200400	- 62	0.000000
EPÇC	6.14163000		0.000000
Linkwarsky Medical	8.25194300		0.000000
El Paso 18.0.	6,53000000	- 6%	8.000000
Other	0.0000000	- 6	\$ 2000000
	3.17979000		4.000000

Sales Tax Rate	0.0200000 0.00%	0.000000

MEDIUM DENSITY RESIDENTIAL 7.2	- ANEA	TAL PROPERTY	14.550.T1 (1.4 a.t)	1423
Tour	400	\$19F TAX WALLE	1/9F TAX VALUE	\$15F TAX VALUE
RESIDENTIAL 2000	3,130	\$_235,000.00 B727,005,000		

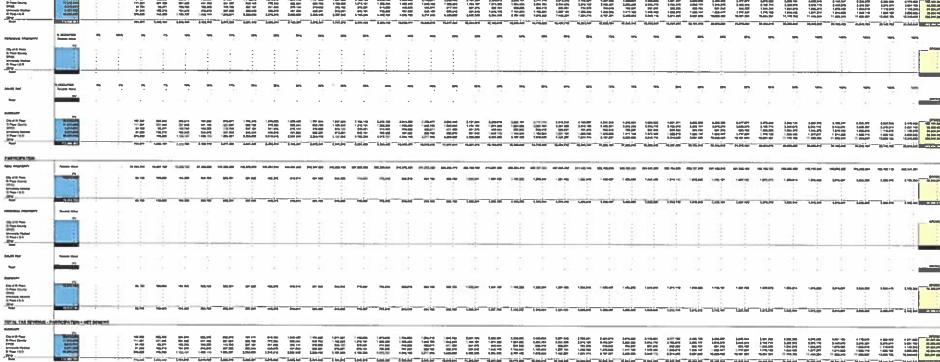
707AL _______

► OUTPUT

TOTAL TAX REVENUE		FOTAL	NEAL (THE REST	PERSONAL P	WOPERTY		ALL)
City of Et Pass	25.7%	\$ 122,151,434	•	1 121,151,434	+ 11	-	+	15 .
El Pron County	14.2%	\$ 00,036,030	-	\$ 60,024,429	* i1	-		3 -
EPCC	4.0%	E 21,554,376		1 21,534,279	+ ii	-	+	1 .
University Medical	7.9%	\$ 20,364,764		\$ 36,364,764			•	1 -
El Paso LS.D.	4/1%	6 232,617,253		\$ 233,817,993	• 11		+	8 +
Other	8.6%	3			* 11	9.	*	1 +
-	198.0%	457.434.141		\$ 463,434,144	- 1	3.		8 -
		100.0%		100.0%	_	8.8%		- 400

TOTAL PARTICIPATION			TOTAL	10000	是此	PROP	141	PERSO	HAL PROPE	110		- BALES	
City of El Papa	100.0%	1	46,300,079			- 8	40.390,970		14			1.5	
El Peno County	6.6%	1		-		16	•	-	18		•	1.8	
EPCC	0.075	1		-		1.5	. 1	+	8			- 5	
Jaivardy Hedical	0.0%	1	- 1	-		16	-	- +	8		+	1	
El Page I.S.D.	0.0%	1		-		13	5.00		8			l.	
Other	0.8%	1	0.6	_		13	- 1	+	18		+	- i	
	FRE-274		49,309,979			11	40,300,070		-11	100		11	

4 - 4 -	48.74.74	TOTAL	- REA	PROPERTY	PERSON	AL PROP	d)	-	84(8)	
City of El Pasa	18.0%	\$ 81,841,854		\$ \$1,841,A	4 1	18	100	·-	(1	
El Pees County	15.0%	\$ 00,830,430	•	\$ 05,826,4	0 +	16	11.8		1	
EPCC	485	\$ 21,534,276		1 71,334,7	H +	1	10.00	+	13	. 4
University Medical	6.8%	5 36,364,764	1 8	8 36,364,7	4 t	-			1	. *.
El Paso CJ.D.	62.1%	\$ 223,6(7,253)		\$ 233,017,2	4 12	ii	. 4.	•	11	
Cathos	48%	\$ 7	-	1	1	11		+	3	-
	100.0%	1 443,124,174		\$ 441,134,1	4	11			18	-
		100.075	•	900.0	Υ		8.0%			0.00



35 YEAR - MDR12 : INPUT & OUTPUT

► IMPUT

BOUNT MATE		0.00%	
EAL PROPERTY TAX	1	PARTICI	PATION
City of Ci Page	0.00343000	25,00%	6390
El Preso County	0.46200400	9%	1.000
EPCC	0.14103000	III.	0.000
University Studies	0.25104300	475	9,000
E) Page LS.D.	1,51000000	DA.	0.000
Pilhon		_	
Other		— IS —	0.3000
-	2.17070300	IN.	8.200
DRIDHAL PROPERTY TAX		PARTIC	0.240
			0.240
DISONAL PROPERTY TAX City of El Page	3.17970200	PARTIC	8.200 PATICH
GREDIAL PROPERTY TAX City of El Pass El Pass County	2.17979300 A.20515000	PARTIC	8.200 PATICH
ERSONAL PROPERTY TAX City of SI Pase E Pase County EPOC	2.17979300 A.20512000 B.46200400	PARTICI 93.	8.200 PATICH
ENROLAL PROPERTY TAX City of El Pase E Pose County EPOC (Motourity Bindical E Pose Ca.S.	0.17979300 0.10543000 0.46300400 0.1163000 0.29143000 1.2040000	PARTICI 173 675 575	PATICH BANK BANK BANK BANK
ERBOUAL PROPERTY TAX City of SI Pase El Pase County EPOC (Mourally Malley)	8.17070200 0 8.00343000 8.04304000 8.14153000 6.29164300	PARTICI 173	PATICH BANK BANK BANK BANK

MEDIUM DENSITY RESIDENTIAL 12.8	Test (AMA	(364 V200 819F	TAX VALUE	PERSONAL FFSF	PROPERTY TAIL VALUE		STOP SALES	TAIL VALUE
RESIDENTIAL	2000	3,040	\$ 190,000 \$	E79,300,300 1		\$	1	- 1	
			March 1997			7.5			

► OUTPUT

TOTAL TAX REVENUE	20.57/300 345	TOTAL	HEAT	Links	ajī .	PERSON	IAL PROPE	RIY.		BALES	
City of £3 Pose	M.3%	\$ 04,344,003		1	94,394,993	+	- 1	+ 1		18	-
El Pano Courty	F4.2%	\$ 93,742,863		1	53,742,965	+	71	-	•	18	-
ePCC	4.8%	5 10.014,073	•	8	18,814,873	+	-		- -	18	4.1
University Madieni	7.0%	\$20,000,070		\$	29,896,876	•	- 1	-	•	16	100
(I Pres I.S.D.	48.1%	6 101,837,379		š	131,637,376 (•	11		*	\neg	-
3 0	8.0%	6		8	1/4		1.0	10.0	•	16	-
	100.0%	277,445,026		8	377,405,600		T.	-		1	100
		140,0%			100.0%			8.6%			4.0

TOTAL PARTICIPATION :		E	TUTAL -	- MEA	Phi	100	71	PERSON	AL F	AUP DEST		SALES -	
City of El Page	100.0%	B	31,475,728	-		6	31,475,730		11			16	-
El Pass County	0.0%	B	-		-11	1		•	71	+	•	18	
SPCC	0.0%					6		•	11	-		-11	
University Medical	0.0%	6			\neg	6	-	•	18	,	•	16	
CI Page LS.D.	8.6%	F	-			1			19	-	•	1	-
Other	0.0%		100012/1009	-		6			18		•	-11-	-
	100,0%	П	31,473,778		1	ŧ.	31,471,728		18	-		1	
		_	100,0%		-		990.0%		-	0.00			0.05

ACT SENSET		-	TOTAL	REAL	PROP	RITY	PENSON	AL PROP	ESCIT		DALES	-
City of (1 Page)	18,3%	1	41,000,700	-	11	\$1,001,005		18		$\overline{}$	1	
Et Pees Coursy	18.3%	1	(1,741,993	- 4	В	83,742,985	•	8	36.5	+	19	F
ePCC	4.8%	T.	18,814,873	10	11	16,814,873		- 8	14.1	+	11	
Limitary Madical	0.0%	I	26,000,070		1	20,000.076	•	- 6	. A.	•	7	
®Pent (A.D.	12.5%	Ti.	181,637,379		1	181,837,379		18	1.6		18	11.7
Ö Ö	8.6%	II.			- 1			18	.00	•	1 8	
	100.0%	1	\$46,010,078		1	346,818,875		- 8			18	in the
			700.0%			100.2%			6.5%			4.0%

TAX BEVENUE PROJECTIONS & COST-BENEFIT ANALYSIS

THE TAX SERVICE			*	- 1	,	_ :		•		•	•	*		*		-	-	•	*		•		н			-		1.7			- 2			- 5				
	- mpan	- "					700	F145 EF	100 MA	-	_==	=									100 100 101 PM 100				777			20-77 (MA (DA) (TELEPINA)	104 104 100	e-f pel im Ser man							Z.	
y at 2 Page. Page Starty of Page 12 Page 12 Page 12 Pa		1) i		TOTAL PARTY OF THE	9.54 9.54 9.57 9.77		-		100			7.00 7.00 7.00 7.00 17.00	MP MP MP MP MP MP CIPID	IN IN INC.		\$10.00 100.00 100.00 100.00 100.00	77	100		32	100 M		Linkson or No made 1 ma - 4 waters	TOTAL PORT OF THE PARTY OF THE	170	117	170 710 710 710 710 710		100	100 mg	1 mm 10 1 mm 1	A THE STATE OF THE		1200-200 1200-200 1200-200 1200-200 1200-200	100,100 120,107 100,007 100,007	12.0 12.0 12.0 12.0 12.0 12.0 12.0 12.0	
	10000	P	*		7	***	199	17%	17	-	7	-	pan	-	-		7	-	72	100	12	-	-	-		No.	The.	im	-	-	-	84	***	-	-	-	100	-
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		•	-	25	Ps	7	199.	m	-	- 10	-	-	-	-	-	-	-	-	-	10	-	-	-	-	Pro.	-	-	105	400.	-	-	-	-	-	-	-	-	100
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of Prop protects to the contract to the contra				10	(14,20) (14,20) (14,20)	10 des 10 des 10 des 10 des 10 des	700 700 700 700	10	P7 804 919 301 101 500 101 700 1 701 300	100	133.74 14.47 14.60 14.60 14.60	122	101.00 17.00 17.00 17.00 17.00 17.00		TALLED	173.07 173.07 20.07 173.07 173.00	Printers Value Printe Printe Carlos	[200.73] 120.50] 40.00[170.77] 120.00	1 mm pm 1 pm pm 1 pm 1	1 P 00 1 P 00 1 P 100 1 P 100				1.00 cm 1.00 PM 60.00 1.00 PM 1.00 PM 1.00 PM	ESPANO PARAME AND AND THE AND THE AND THE AND THE AND THE AND THE	17150 1740 1740 1740 1740	Loranir Loranir Loranir 1-0,770 Lottur	Man Man Man Man Man Man Man		1907 1908 1909 1909 1909	177 mg	1-00-00 1-00-00 1-00-00 1-00-00 1-00-00	100		170.00 170.00 170.00 170.00	AMALES APALES APALES ALANAS ALANAS	4,000-00 0,700-00 0,700-00 1,000-00 1,000-00 1,000-00	
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	100		- 0	-	101,300	weeked "	-	2014	144	14.00	man.		dyn, opn	Belgia	-	m.++	TOLAN	Report	\$100.000	- No. 14	-		THE P	1,000,700	1100.00	tendet	Longo	i mani	9,046,760	Clin, self	Lors just	(min)	U-III-	Links	CD COMP	Admire .	1007,010	10- 00-
, JAX SEPTIME - PA	encernos - o	HT 99147	n																													100						
o SAme or Samp Andrews MISS				=======================================	10.00 10.00 10.00 10.00 10.00	F	70	01.000 41.000 10.000 10.000 1.000 1.000 1.000	**************************************	17 17 17 17 17 17 17 17 17 17 17 17 17 1			(20 V	100	1,00,00 1,00,00 10,10 21,10 2,10 2,10 2,	12.00 10.00	77	1 (M. 70) 40 (M. 70) 1 (M. 70) 1 (M. 70)	100 mg 10	1 Po. 365 1 mp. 605 47 805 5 mp. 605 5 mp. 605	iiiii iiiii	POR	15.5	17000 10710 10001	1 man 1 man 1 man 1 man 1 man 1 man	100 to 10		6.30s.ord 2.70 per 670.ord 1.40 ord 7.370.des	10-10 10-0 10-0 10-0 10-0		1 04.40 1 04.40 10.39 1 30-30 1 40-37	3 AND THE J. will 1703 1704 AND C. 2005-200 0-400-400	140.00 140.00 140.70 140.70		E-MALES E-MALES AVELED C-MELTING	UNLEY OF ATT	2,000,000 2700,000 074,000 1,000,000 0,000,007	

35 YEAR - MULI: INPUT & OUTPUT

	 	_

CESCOUNT PLATE	6.00%)

REAL PROPERTY TAX	PARTICIPATION							
City of El Pase	8.90343000	33.80%	0.2031311					
El Poss Country	8.46200400 F	- 6%	I. menen					
BPCC	8.14163000		U-0000000					
University Medical	8.25194300	604	0.0000000					
EI Page 1.8.D.	1,03000000	The Party of the P	0.000000					
Other	8.00000000	104	0.000000					
	3,17979606		E.2051311					

PERSONAL PROPERTY TAX	PARTICIPATION							
City of El Paso	0.00343000	- 8%	8.000000					
£1 Peers County	EA2700400		9.000000					
EPCC	0.14103000	125	0.000000					
University Medical	0.35194300	475	0.000000					
El Pano I.S.D.	1.53000000	8%	4 minus					
Dilher	8.0000000	676	0.000000					
	2 4 20 24 44 44	$\overline{}$						

1200000	0.2000000
	E200000 (LEGY),

MOXED USE LOW INTENSITY	Year 2	AREA	BEAL PROPERTY B) BF TAX VALUE	PERSONAL PROPERTY	S/SF TAKVALUE
COMMERCIAL	2950	3,307,700 6	166 4 290,770,400	E E40 5 15,000,000	\$ 200.00 \$ 070,540,000

TAL 3,307,796 S 390,775,000 S 16,000,500 S 676,546,000

► OUTPUT

TOTAL TAX REVENUE			TOTAL	PHAL		SEELA.	PERSO	HAL PROPE	STY	and the latest section of	BALPS -	
City of El Pasa	26.2%	8	95,300,903		18	01.300.903		- 8			- 6	-
El Pago County	14.2%	8	\$3,742,963		8	\$3,742,363	*	18	1.0	+	6	
ercc	4.8%	8	18,814,873		8	10014,873	+	8		•	- 6	-
University Medical	7.8%	1	29,006,076	•	18	28,999,978	+	- 1	100	*	- 6	-
El Pago LS.D.	48.1%	8	181,837,379	-	8	181,697,370	•	1 8	-	+	1	-
Other	0.0%	1			6	-	•	- 3		+	i i	
	100.0%		377,485,808		8	377,406,006		13	-		1.0	

TOTAL PARTICIPATION		- man, 14	PIAL WHE	PIAL	PROP		PERSON	MAL PROP	नार ।		gALPS -	
City of EJ Pool	100.0%	\$ 31	1,475,720	•	- 6	21,475,726	*	1 \$		-	13	-
El Page County	4.8%	6		-	6		•	18			15	-
EPCC	8.8%	6		-	16	· ·	+	18		*	1 8	
University Medical	8.8%	6			16		+	11		+	1 8	-
EJ Page U.S.D.	8.8%				18	-		1 8		•	-1:-	
Other	8.8%			•	11			1		+	11	-
	100.0%	3 31	1,475,728		1 8	31,479,728		18		70.7	11	
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City of El Peop	18.8%	8	63,895,295	-	- 8	63,005,306		- 6		•	j ŝ	10.4
El Paso County	18.8%	3	\$3,742,883		18	63,742,663		- 8	1.0	+	8	
EPCC	4.8%	8	10,014,273		- 8	16314373	*	- 6	(10)	•	1 1	
University Medical	1.0%	8	29,000,978	В	8	29,000,076		1 6	7.	*	1.6	-
ES Pono LB.D.	82.8%	1	181,637,379		18	181,637,379	+	8	1,41		8	
	8 8%	3			18	400	+	6			-1:	
	100.0%		344,012,078		- 8	344,018,078		6			5	
			184.8%			186.6%			0.0%			0.03

TAX REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS

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35 YEAR - MUHI : INPUT & OUTPUT UNICOLUIT BATE REAL PROPERTY FAX City of B Poso B Poso County SPCC 1.4000-0 1.101000 Underweite Berkent ® Prose LS-B. PENGONAL PROPERTY TAX City of th Press ID Press County EPCC University Studies St Prince LS St. SALES TAI RATE DATE THE WALLE 2,116,100 3 491,015,000 1 15,000,000 1 (01.00,00) ► OUTPUT 20174 9 05300.001 64296 9 052741,002 4296 8 06294,022 2296 6 20300.002 00.7% 6 101,022,200 6476 6 \$ 90,300,003 \$ 15,742,003 \$ 16,044,673 \$ 30,000,079 \$ 181,657,379 \$2,700 \$ 00,300,300 \$2,700 \$ 00,700,300 \$2,700 \$ 00,700,300 \$2,700 \$ 00,700,300 \$2,700 \$ 00,700,300 \$2,700 \$ 00,700 \$2,

TAX REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS

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35 YEAR - RR : INPUT & OUTPUT

-	INPUT

NFLATION RATE	2.00%
OMECONAT RATE	L I

REAL PROPERTY TAX		PARTICIPATION							
City of El Pono	0.00520000	25.00%	0.2061311						
E) Pose County	B.A4209400	4%	II.000000						
EPCC	0.14103000	976	0.000000						
University Medical	8.29194300	\$16. mm	1.000000						
Et Pose I.S.D.	1.53000000	9%	1.000000						
Other	0.000000m	9%	0.000000						
	2.17979000		8.206131						

PERSONAL PROPERTY TAX		PARTICI	PATION
City of El Page	8.00543000		0.000000
El Poso County	8.48288488	9%, 100	0.000000
EPCC	8.14183000	PK -	8.000000
University Modical	8.20194300	9%	0.000000
El Peso LS.D.	1.53000000	9%	0.000000
Other	0.0000000	- In a	0.00000
	3.17970900		0.000000

SALES TAX RATE	0.0300000	0.00%	6.0000000

REGIONAL RETAIL	Year	ARTA	REAL PROP	TAX YALUE	PERSONAL PR	TAX VALUE	510F SALES	TAR VALUE
COMMERCIAL	294a	2,430,860	\$ 170 3	425,366,800 \$	5.00 8	12,153,000 0	296.80 6	495,120,000

TOTAL <u>\$ 425,364,000</u> <u>\$ 12,123,000</u> <u>\$ 494,120,000</u>

► OUTPUT

TOTAL TAX REVENUE		TOTAL	NEAL P	HOPERTY	PERSON	AL PROPE	KTY		LLES.	
City of El Page	28.3%	8 95,396,963		5 16,300,003		- 8		•	T I	
El Peso County	14.2%	\$ 63,742,663		6 83,742,983		- 1			1	
EPCC	4.8%	5 16.B14.E73		6 16,914,873	•	- 1	•		1	
Deiversity Medical	7.0%	\$ 29,900,975		\$ 29,340,879			•		1	-
El Pana I.S.D.	44.7%	\$ 101,037,379	-	E 181,837,379	•	- 1	•	+	11	
Other	6.0%	1		6 .	•	8		•	18	•
	100.0%	277,485.806		\$ 277,400,006		1	•		1	
		100.0%		F80.8%			8.8%			4.0%

TOTAL PARTICIPATION		10TAL	REAL	PROPER	7	PERSONA	PROP	ERGY		SALES -	
City of El Page	F#0.8%	\$ 31,475,725		18	31,473,726	•	18	-		11	
El Pean County EPCC	8.0%	1	-	8		+	18		•	18	
EFCC	6.8%	1 -	-	8	- 1	+	1	•		11	
University Medical	4.0%	\$ -		- 18	-	-	8		+	13	-
£1 Page 1.8.0.	4.0%	3 -		18		•	1		+	1	
Other	4.0%	3 -	-	18	- 1	*	18		+	11	•
1977	100.0%	\$ 31,475,729		13	31,476,728		3			1	
		180.6%			100.0%			6.0%		_	8.6%

MET BEMENT		- 1	TOTAL	NE	L MON	SIT .	PERSO	AL PROP	En l		BALLES	-
City of El Pass	18.8%	8	63,306,200		13	63,366,266		11	-		18	
El Page County	13.8%	3	\$3,742,003	-	18	\$3,742,863	•	11	*	•	18	
EPCC	4.8%	8	18,814,873		7	18,814,873	*	11	-	+	18	-
University Medical	8.8%	3	29,000,070		- 18	29,800,978	•	1 1	8.3	+	- 1:	-
E) Pese I.B.D.	62.8%	3	181,637,379	-	15	181,637,376	•	18	+32	+	1 8	1.0
Other	6.0%	1			13		+	18	40	•	8	- 1
	100.0%	13	346.010.078		1	340,010,070		8			11	- 1
		_	100.0%			100.016			8.8%			0.07

TAE REVENUE PROJECTIONS & COST-BENEFIT ANALYSIS

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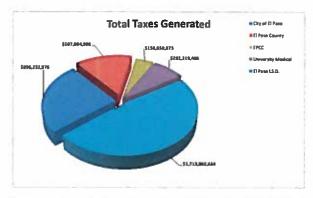


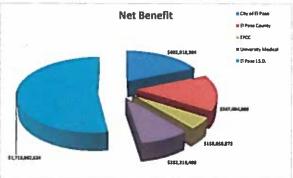
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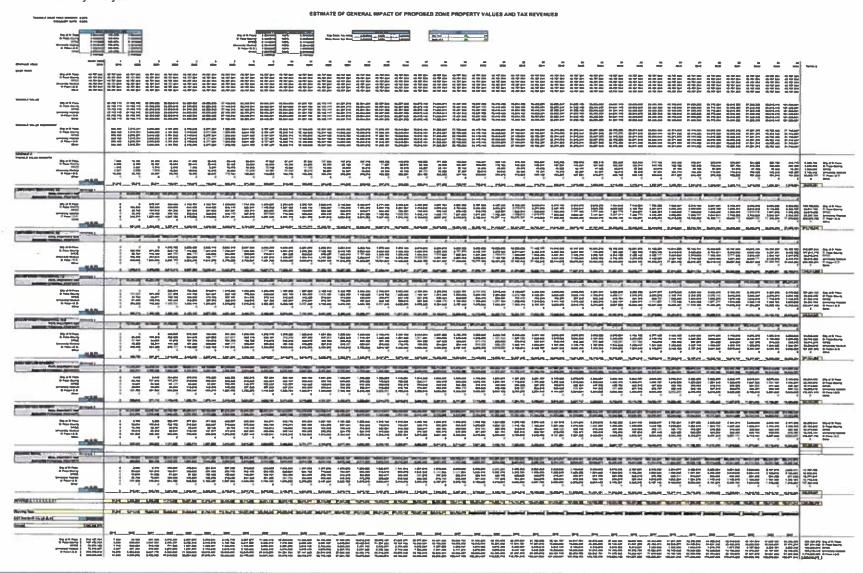
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Revenue Summary

Taxing Jurisdictions	Total Taxes Generated	Participation	Total Net Benefit
City of El Pago	\$896,232,976	\$293,314,672	\$602,918,304
E) Paso County	\$507,094,988	\$0	\$507,094,988
EPCC	\$158,658,873	\$0	\$158,658,873
Liniversity Medical	\$282,219,406	\$0	\$282,219,406
El Paco I.S.D.	\$1,713,862,634	\$0	\$1,713,862,634
Total	\$3,558,068,879	\$293.314.672	\$3 264 754 207









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 #13 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:

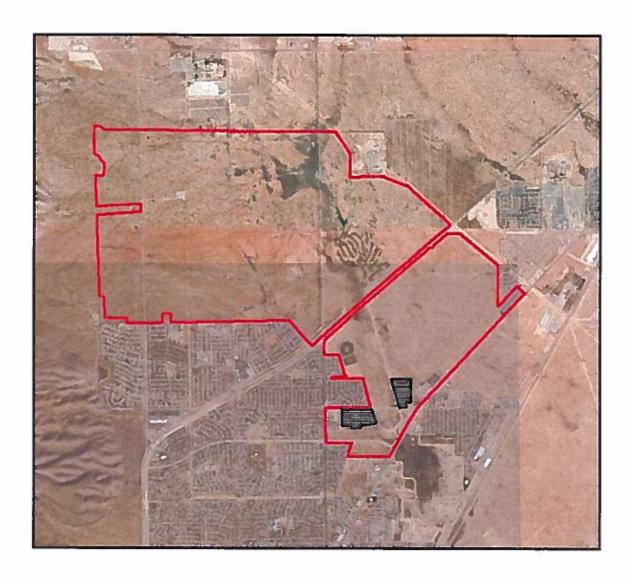
The Board shall have all powers granted to it by Chapter 311 of the Texas Tax Code, including powers of a municipality under Chapter 380, Local Government Code. The Board shall not be authorized to:

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

PROP_ID	LEGAL_DESC	Owner
680421	BLK 1 MCCOMBS EAST REPLAT A LOT 28	RBC EL PASO GROUP INVESTMENTS LLC
680420	BLK 1 MCCOMBS EAST REPLAT A LOT 2A	EP PLAZA PARTNERS (P
678789	BLK 1 MCCOMBS EAST SWLY PT OF 1 (180.00 FT ON ST-IRREG ON N- 120.80 FT ON E-381.94 FT ON S) (66468.20 SQFT)	EP PLAZA PARTNERS LP
673028	BLK 1 MCCOMBS EAST PT OF 1 BEG 350 FT N OF SWC (131.96 FT ON ST-240 FT ON N- 131.96 FT ON E- 240 FT ON S) (31670.4 SQ FT)	EP PLAZA PARTNERS LP
673026	BLK 1 MCCOMBS EAST PT OF 1 BEG 220 FT N OF SWC (130 FT ON 5T- 240 FT ON N- 130 FT ON E- 240 FT ON S) (31200 SQ FT)	EP PLAZA PARTNERS LP
652420	BLK 1 MCCOMBS EAST 1 (EXC SWLY PTS) (7.8087 AC)	EP PLAZA PARTNERS LP
650311	81 TSP 1 SEC 22 T & P SURV (8.4731 AC) OUT OF SEC FOR XMPT PROPERTIES (SANOSTONE RANCH #9)	CITY OF EL PASO
644522	81 TSP 1 SEC 19 T & P SURV (50.7072 AC)	EL PASO INDEPENDENT SCHOOL DIST
642133	UNT 28 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS ELC
642132	UNT 27 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642131	UNT 26 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642130	UNT 25 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642129	UNT 24 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642128	UNT 23 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642127	UNT 22 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642126	UNT 21 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642125	UNT 20 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642124	UNT 19 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642121	UNT 16 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642120	UNT 15 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642119	UNT 14 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642118	UNT 13 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642117	UNT 12 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642116	UNT 11 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642115	UNT 10 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642114	UNT 9 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642113	UNT 8 ESTANCIAS BELIA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANÇIAS LLC
642112	UNT 7 ESTANCIAS BELIA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642111	UNT 6 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642110	UNT 5 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642109	UNT 4 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642108	UNT 3 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS LLC
642107	UNT 2 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS ILC
642106	UNT 1 ESTANCIAS BELLA MASTER CONDOMINIUMS PLUS 3.5714 % INT IN COM AREA	BELLA ESTANCIAS ILC
642050	81 TSP 1 SEC 14 T & P SURV PT OF W 1/2 OF SECTION (5.01 AC)	EL PASO ELECTRIC CO
619914	BLK 1 NORTHERN LIGHTS LOT 3	CITY OF EL PASO
619913	BLK 1 NORTHERN LIGHTS LOT 2	CITY OF EL PASO
619912	BLK 1 NORTHERN LIGHTS LOT 1	EL PASO PLACE APARTMENTS LLC
594884	BLK 1 NORTH DESERT PALMS LOT 1	NORTH DESERT PALMS LTD
411958	80 TSP 1 SEC 29 T & P SURV TR G-B (1,7599 AC)	AMG CONSULTANTS
411743	80 TSP 1 SEC 29 T & P SURV 1 (22,185 AC) 2-A (12,2613 AC) (234,4463 AC)	CITY OF EL PASO
411136	B1 TSP 1 SEC 20 T & P SURV TR 3 (594.05 AC)	CITY OF EL PASO
409817	81 TSP 1 SEC 11 T & P SURV TR 2 (24.338 AC) & TR 3 (145.983 AC)	EL PASO ELECTRIC CO
381572	B1 TSP 1 SEC 11 T & P SURV 4-A (163.111 AC) & 4-B (1.1670 AC) (164.278 AC)	
374132	BO TSP 1 SEC 20 T & P SURV TR 1-A (22.4058 AC)	CITY OF EL PASO
371451	BOTSP 1 SEC 17T & P SURV TR 1-C-3 (17,645 AC)	CITY OF EL PASO
362126	81 TSP 1 SEC 13 T & P SURV (9.104 AC)	CITY OF EL PASO
361634	80 TSP 1 SEC 29 T & P SURV TR 3 (3:03 AC)	PEOPLE OF THE STATE OF TEXAS
-		OYER BUSINESS PARK LLC



APPENDIX A - CURRENT PROPERTY OWNERSHIP

PROP_ID	LEGAL DESC	Owner
352147	81 TSP 1 SEC 12 T & P SURV TR 1 (427.9706 AC)	CITY OF EL PASO
351135	81 TSP 1 SEC 20 T & P SURV TR 4 (4.132 AC)	CITY OF EL PASO
348013	80 TSP 1 SEC 18 T & P SURV TR 5 (1.3801 AC)	EL PASO WATER UTILITIES PS8
337855	80 TSP 1 SEC 17 T & P SURV TR 1-C-2 (16.993 AC)	CITY OF EL PASO
336842	81 TSP 1 SEC 14 T & P SURV ELY PORTION (314.6185 AC)	CITY OF EL PASO
336577	80 TSP 1 SEC 20 T & P SURV TR 1 (529.253 AC)	CITY OF EL PASO
334854	81 TSP 1 SEC 18 T & P SURV (641.40 AC)	CITY OF EL PASO
331749	81 TSP 1 SEC 14 T & P SURV (309.6085 AC OF W 1/2 OF SECTION)	CITY OF EL PASO
326271	80 TSP 1 SEC 29 T & P SURV TR 2-C-3 (2.203 AC)	ABRAHAM EDWARD
295982	80 TSP 1 SEC 19 T & P SURV TR 1-A (138.269 AC)	CITY OF EL PASO
291053	81 TSP 1 SEC 10 T & P SURV (EXC NE PT) (598.487 AC)	CITY OF EL PASO
269716	81 TSP 1 SEC 11 T & P SURV TR 1-A (292.8005 AC)	CITY OF EL PASO
268070	81 TSP 1 SEC 11 T & P SURV TR 5 (14.066 AC)	CITY OF EL PASO
266123	80 7SP 1 SEC 31 T & P SURV TR 1-A (191.7004 AC)	CITY OF EL PASO
247528	80 TSP 1 SEC 19 T & P SURV TR 1 (492.611 AC)	CITY OF EL PASO
234575	80 TSP 1 SEC 29 T & P SURV 6-B-1 (0.2401 AC) & 6-D (2.00 AC) 1 (2.2401 AC)	SUN COUNTRY PROPERTIES
230643	80 TSP 1 SEC 29 T & P SURV TR 2-C (HOMESITE) (0.0275 AC)	KINCAID ROBERT A & HELEN
218824	80 TSP 1 SEC 18 T & P SURV 3-A (9.7651 AC) 5-A (0.1049 AC) (9.87 AC)	EPNG PIPELINE CO
204429	81 TSP 1 SEC 19 T & P SURV (570,9198 AC)	CITY OF EL PASO
202034	80 TSP 1 SEC 30 T & P SURV (6.198 AC)	PEOPLE OF THE STATE OF TEXAS
194760	81 TSP 1 SEC 13 T & P SURV (636,896 AC)	CITY OF EL PASO
190044	80 TSP 1 SEC 17 T & P SURV 4 (39.996 AC) & 5 (4.5538 AC) (44.5498 AC)	CITY OF EL PASO
186344	80 TSP 1 SEC 29 T 8, P SURV TR 2-C-1 (0.642 AC)	IONCAID ROBERT & HELEN
181911	80 TSP 1 SEC 21 T & P SURV TR 3-G (1.4603 AC)	STATE OF TEXAS
178655	80 TSP 1 SEC 30 T & P SURV (364-2961 AC)	CITY OF EL PASO
174776	81 TSP 1 SEC 14 T & P SURV (24.763 AC)	EL PASO ELECTRIC CO
173357	80 TSP 1 SEC 29 T & P SURV 2-B {2.525 AC) & 2-B-1 (0.23 AC) {2.755 AC)	MOWAD KENNETH P I
172653	81 TSP 1 SEC 15 T & P SURV (662-40 AC)	CITY OF EL PASO
170635	81 TSP 1 SEC 21 T & P SURV (121.1939 AC)	CITY OF EL PASO
162050	80 TSP 1 SEC 18 T & P SURV TR 3-C (5.8796 AC)	IGTY OF EL PASO
155880	80 TSP 1 SEC 17 T & P SURV TR 1-C (4.137 AC)	HALLMARK BRUCE (RECEIVER)
154771	80 TSP 1 SEC 20 T & P SURV TR 2 (4.7033 AC)	STATE OF TEXAS
128990	81 TSP 1 SEC 20 T & P SURV TR 2 (9.115 AC)	PEOPLE OF THE STATE OF TEXAS
128161	81 TSP 1 SEC 10 T & P SURV (5.60 AC)	COUNTY OF EL PASO
120675	80 TSP 1 SEC 29 T & P SURV 6-A (1.00 AC) & 6-A-1 (1.00 AC) (2.00 AC)	DYER BUSINESS PARK
117626	80 TSP 1 SEC 17 T & P SURV TR 5-A (0.0262 AC)	EPNG PIPELINE CO
115588	80 TSP 1 SEC 29 T & P SURV TR 4 (3.03 AC)	DYER BUSINESS PARK LLC
113361	80 TSP 1 SEC 29 T & P SURV TR 6-E (2.00 AC)	DYER BUSINESS PARK
107733	80 TSP 1 SEC 29 T & P SURV TR 7-A (37.471 AC)	NEWMAN RANCH PARTNERS LP
107356	80 TSP 1 SEC 17 T & P SURV TR 4-A (0.094 AC)	EL PASO WATER UTILITIES PSB
89254	80 TSP 1 SEC 20 T & P SURV TR 5 (2.836 AC)	EL PASO WATER UTILITIES PSB
86001	BO TSP 1 SEC 29 T & P SURV TR 6-C (6.00 AC)	LUBAS JUAN
85276	81 TSP 1 SEC 22 T & P SURV (5.5787 AC)	EL PASO ELECTRIC CO
79547	80 TSP 1 SEC 31 T & P SURV TR 1-A-4 (7.87 AC)	CITY OF EL PASO
72532	80 TSP 1 SEC 7 T & P SURV 2-A (12.525 AC)	CITY OF EL PASO
64491	80 TSP 1 SEC 32 T & P SURV TR 1 [1.1644 AC]	
60424	BLK 1 NORTH DESERT PALMS LOT 2	CHASE BANK OF TEXAS (TR) TROPICANA BUILDING B LTD
51381	80 TSP 1 SEC 18 T & P SURV PONDING AREA (3.4435 AC)	PEOPLE OF THE STATE OF TEXAS



APPENDIX A - CURRENT PROPERTY OWNERSHIP

PROP_ID	LEGAL DESC	Owner
35952	80 TSP 1 SEC 29 T & P SURV TR 7-B (2.6348 AC)	DUDLEY PRICE LIMITED PARTNERSHIP
33554	80 TSP 1 SEC 18 T & P SURV TR 3 (447,3413 AC)	CITY OF EL PASO
31342	80 TSP 1 SEC 29 T & P SURV TR 7-8-1 (0.4664 AC)	STATE OF TEXAS
27314	90 TSP 1 SEC 29 T & P SURV TR 2-C-2 (0.4178 AC)	OYER BUSINESS PARK LLC