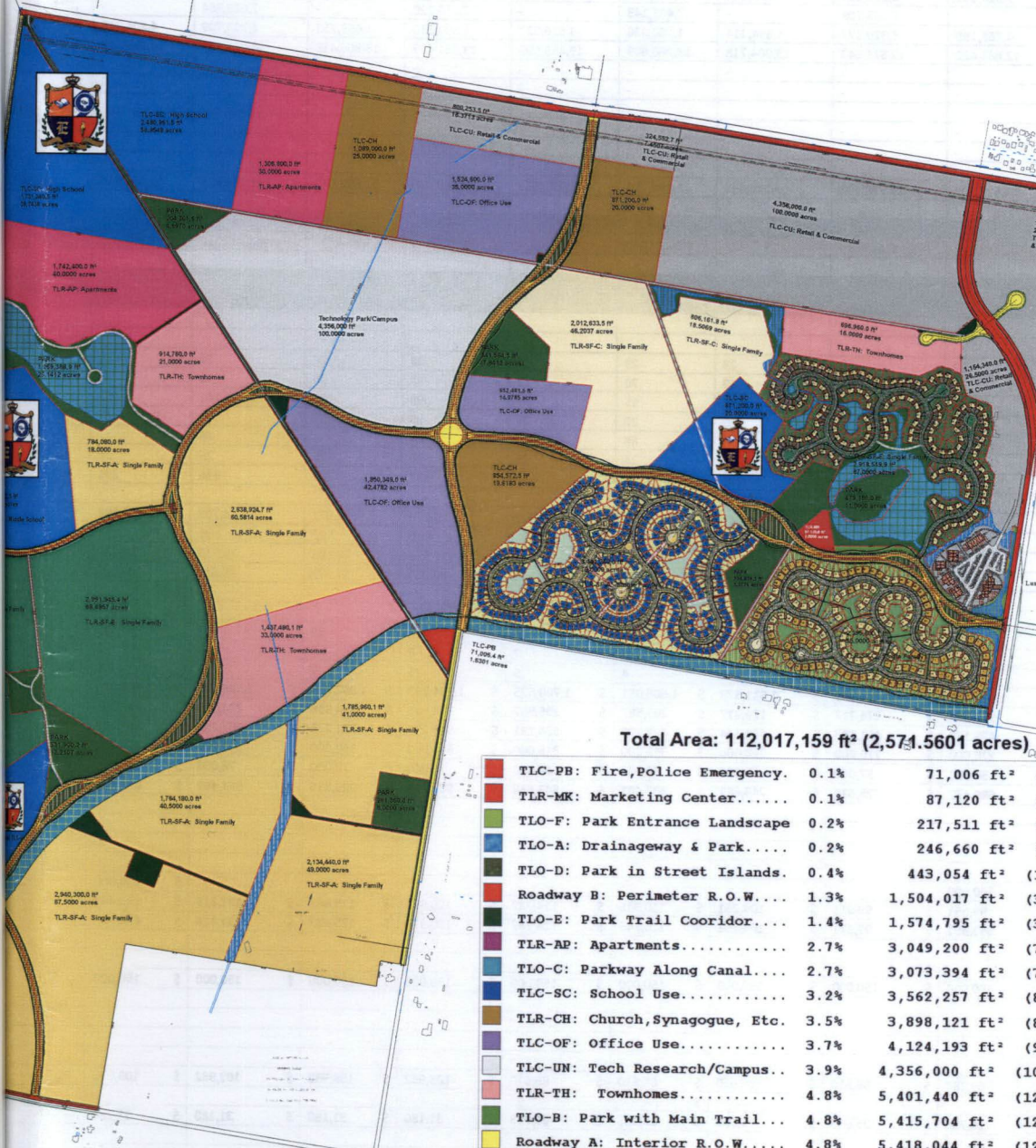


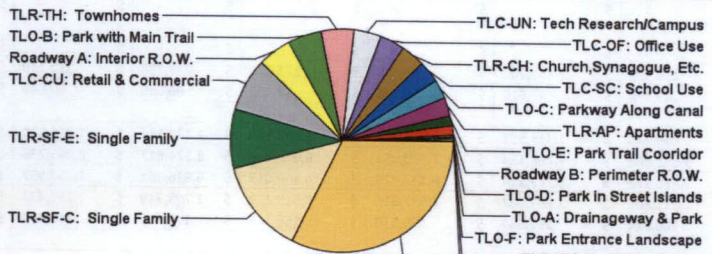
Development Year		2014	2015	2016	2017	2018	2019	2020	2021	2022
Development Type/by acre	Total Current Value	1	2	3	4	5	6	7	8	9
Single Family 2.5 du/acre	233,025,000	-	8,035,345	8,155,875	8,278,213	8,402,386	8,528,422	8,656,348	8,786,194	8,916,040
Single Family 3.5 du/acre	520,695,000	-	17,955,000	18,224,325	18,497,690	18,775,155	19,056,783	19,342,634	19,632,774	19,927,914
Single Family 4.5 du/acre	463,505,000	-	15,982,931	16,222,675	16,466,015	16,713,005	16,963,700	17,218,156	17,476,428	17,737,508
School Site	-	-	-	-	-	-	-	-	-	-
Church, Mosque, Synagogue	-	-	-	-	-	-	-	-	-	-
Technology Park/Campus	171,517,500	-	-	-	6,352,500	6,447,788	6,544,504	6,642,672	6,742,312	6,843,524
Multifamily 10 du/acre	48,000,000	-	-	-	1,777,778	1,804,444	1,831,511	1,858,984	1,886,869	1,915,164
Multifamily 15 du/acre	82,950,000	-	-	-	-	6,380,769	-	6,476,481	-	6,572,193
Townhomes 8 du/acre	90,000,000	-	-	3,214,286	3,262,500	3,311,438	3,361,109	3,411,526	3,462,699	3,514,524
Retail & Commercial	261,904,500	-	-	-	9,700,167	9,845,669	9,993,354	10,143,255	10,295,403	10,448,804
Perimeter ROW	-	-	-	-	-	-	-	-	-	-
Interior ROW	-	-	-	-	-	-	-	-	-	-
Drainageway & Park	-	-	-	-	-	-	-	-	-	-
Parks in Street Islands	-	-	-	-	-	-	-	-	-	-
Park with Main Trail	-	-	-	-	-	-	250,000	-	-	-
Sales Center	1,000,000	250,000	-	-	-	-	-	-	-	-
Office Use	219,324,600	-	-	-	8,123,133	8,244,980	8,368,655	8,494,185	8,621,598	8,750,011
Major Drainageway	-	-	-	-	-	-	-	-	-	-
Added Value	2,091,921,600	250,000	41,973,276	45,817,161	72,457,996	79,925,634	74,898,038	82,244,241	76,904,277	84,618,804
Projected Construction Costs	232,896,315	22,609	3,795,826	4,143,442	6,552,687	7,228,018	6,773,351	7,437,699	6,954,784	7,614,123
Proposed TIF Tax Revenue- City of McAllen	Rev 80%*.4313=.34504	\$ 837	\$ 141,317	\$ 294,661	\$ 537,170	\$ 804,672	\$ 1,055,348	\$ 1,330,610	\$ 1,588,000	\$ 1,891,167
Proposed TIF Tax Revenue- Hidalgo County	Rev 80%*.5900=.5015	\$ 1,145	\$ 193,315	\$ 403,084	\$ 734,826	\$ 1,100,758	\$ 1,443,671	\$ 1,820,218	\$ 2,172,316	\$ 2,603,484
Development Type/by acre	Total Current Value									
Single Family 2.5 du/acre	233,025,000	-	17	17	17	17	18	18	18	
Single Family 3.5 du/acre	520,695,000	-	50	51	51	52	53	54	55	
Single Family 4.5 du/acre	463,505,000	-	68	69	70	71	72	73	74	
Multifamily 10 du/acre	48,000,000	-	-	-	-	-	15	15	15	
Multifamily 15 du/acre	82,950,000	-	-	-	-	74	-	75	-	
Townhomes 8 du/acre	90,000,000	-	-	17	18	18	18	18	19	
Total Dwelling Units By Year			135	154	171	247	176	253	181	
Dwelling Units Cumulative			135	289	459	706	882	1,135	1,316	
Persons/Dwelling Unit - Estimated		3.09	3.09	3.08	3.07	3.07	3.06	3.06	3.05	
Population - Estimated			416	889	1,412	2,167	2,701	3,468	4,013	
Percent Build-out		0.00%	2.06%	4.40%	6.99%	10.72%	13.36%	17.15%	19.85%	
Police Department			1	2	3	5	6	7	8	
Officer ratio - 2.1/1000 population			-	-	1	1	1	1	2	
Patrol Units - 1/5 officers			-	-	-	1	1	1	1	
Emergency Communication - 1/8 officers			-	-	-	-	-	-	-	
Officer pay - \$47,236.80		\$ -	\$ 47,237	\$ 94,474	\$ 141,710	\$ 236,184	\$ 283,421	\$ 330,658	\$ 377,894	\$
EMS pay - \$29,369.60		\$ -	\$ -	\$ -	\$ 29,370	\$ 29,370	\$ 29,370	\$ 29,370	\$ 29,370	\$ 58,739
Fringe cost - 27.5%		\$ -	\$ 12,990	\$ 25,980	\$ 47,047	\$ 73,027	\$ 86,017	\$ 99,007	\$ 120,074	\$
Patrol Units - \$45,000/unit		\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 90,000	\$
Fuel & Maintenance - \$9,500/unit		\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 19,000	\$
Total (discount 50% after 5 years - 30% after 10 years)		\$ -	\$ 60,227	\$ 120,454	\$ 272,627	\$ 393,081	\$ 453,308	\$ 256,767	\$ 332,854	\$
NW Police Center Buildout										
Traffic Safety Department										
Materials - \$180,000, Labor - \$120,000/10yr		\$ -	\$ 2,808	\$ 6,000	\$ 9,531	\$ 14,622	\$ 18,226	\$ 23,403	\$ 27,079	\$
Street Lights-600 lights		\$ -	\$ 2,808	\$ 6,000	\$ 9,531	\$ 14,622	\$ 18,226	\$ 23,403	\$ 27,079	\$
Traffic Safety Total		\$ -	\$ 2,808	\$ 6,000	\$ 9,531	\$ 14,622	\$ 18,226	\$ 23,403	\$ 27,079	\$
Fire Department										
Personnel Service & Supplies - \$500,000/yr (discounted 50% after 5 years, 30% after 10)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$
Fire Station - \$1,500,000							\$ 1,500,000			
Fire Apparatus - \$600,000							\$ 600,000			
Parks & Recreation - OM-\$692.88/ac/yr		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,322	\$ 17,322	\$
Additional Parks								\$ -	\$ -	
Parks Total (discount 30%)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,197	\$ 5,197	\$
Inspections & Permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Planning Department		\$ -	\$ -	\$ -	\$ 20,280.00	\$ 20,280.00	\$ 20,280.00	\$ 12,168.00	\$ 12,168.00	\$
Engineering Department		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Public Works Department-Sanitation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Streets & Drainage		\$ -	\$ 395	\$ 1,688	\$ 3,333	\$ 4,277	\$ 5,221	\$ 15,083	\$ 19,723	\$
Public Works Total (discount 50% after year 5 - 30% after year 10)		\$ -	\$ 395	\$ 1,688	\$ 3,333	\$ 4,277	\$ 5,221	\$ 7,542	\$ 9,862	\$
Total Department Expenditures		\$ -	\$ 63,430	\$ 128,141	\$ 305,771	\$ 432,260	\$ 2,597,034	\$ 305,076	\$ 637,159	\$
Tax Revenue- City of McAllen	.4313 per \$100	\$ 5,213	\$ 180,812	\$ 372,494	\$ 675,630	\$ 1,010,007	\$ 1,323,351	\$ 1,667,429	\$ 1,989,167	\$
Proposed TIF Tax Revenue- City of McAllen	Rev 80%*.4313=.34504	\$ 837	\$ 141,317	\$ 294,661	\$ 537,170	\$ 804,672	\$ 1,055,348	\$ 1,330,610	\$ 1,588,000	\$
Proposed Residual Tax Revenue	Rev 20%*.4313=.08626	\$ 4,468	\$ 39,588	\$ 77,924	\$ 138,551	\$ 205,427	\$ 268,095	\$ 336,911	\$ 401,258	\$
Proposed Permit Revenue		\$ 250	\$ 61,431	\$ 73,307	\$ 115,933	\$ 127,881	\$ 119,837	\$ 131,591	\$ 123,047	\$
TOTAL CITY REVENUE		\$ 6,768	\$ 383,168	\$ 828,386	\$ 1,527,684	\$ 2,147,985	\$ 2,767,631	\$ 3,446,621	\$ 4,101,976	\$

	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	TOTALS
Development Type/by acre	21	22	23	24	25	26	27	28	29	30	
Single Family 2.5 du/acre	10,662,507	10,822,444	10,984,781	11,149,553	11,316,796	11,486,548	11,658,846	11,833,729	12,011,235	12,191,403	289,261,974
Single Family 3.5 du/acre	23,825,401	24,182,782	24,545,523	24,913,706	25,287,412	25,666,723	26,051,724	26,442,500	26,839,137	27,241,724	646,356,674
Single Family 4.5 du/acre	21,208,562	21,526,691	21,849,591	22,177,335	22,509,995	22,847,645	23,190,360	23,538,215	23,891,288	24,249,657	575,364,752
School Site	-	-	-	-	-	-	-	-	-	-	-
Church, Mosque, Synagogue	-	-	-	-	-	-	-	-	-	-	-
Technology Park/Campus	8,182,149	8,304,881	8,429,455	8,555,896	8,684,235	8,814,498	8,946,716	9,080,917	9,217,130	9,355,387	209,547,875
Multifamily 10 du/acre	2,289,814	2,324,161	2,359,024	2,394,409	2,430,325	2,466,780	2,503,782	2,541,338	2,579,458	2,618,150	58,642,984
Multifamily 15 du/acre	7,187,889	-	7,295,708	-	7,405,143	-	7,516,220	-	7,628,964	-	90,841,924
Townhomes 8 du/acre	4,202,166	4,265,199	4,329,177	4,394,114	4,460,026	4,526,927	4,594,830	4,663,753	4,733,709	4,804,715	110,833,324
Retail & Commercial	12,494,012	12,681,422	12,871,643	13,064,718	13,260,689	13,459,599	13,661,493	13,866,416	14,074,412	14,285,528	319,976,279
Perimeter ROW	-	-	-	-	-	-	-	-	-	-	-
Interior ROW	-	-	-	-	-	-	-	-	-	-	-
Drainageway & Park	-	-	-	-	-	-	-	-	-	-	-
Parks in Street Islands	-	-	-	-	-	-	-	-	-	-	-
Park with Main Trail	-	-	-	-	-	-	-	-	-	-	-
Sales Center	-	-	-	-	-	-	-	-	-	-	1,000,000
Office Use	10,462,761	10,619,702	10,778,998	10,940,683	11,104,793	11,271,365	11,440,435	11,612,042	11,786,223	11,963,016	267,955,187
Major Drainageway	-	-	-	-	-	-	-	-	-	-	-
Added Value	100,515,261	94,727,282	103,443,900	97,590,414	106,459,414	100,540,085	109,564,406	103,578,910	112,761,556	106,709,580	2,569,780,973
Projected Construction Costs	9,090,026	8,556,594	9,354,875	8,825,520	9,627,581	9,092,271	9,908,379	9,367,085	10,197,511	9,650,205	282,386,318
Proposed TIF Tax Revenue- City of McAllen	\$ 5,470,172	\$ 5,787,214	\$ 6,133,429	\$ 6,460,053	\$ 6,816,361	\$ 7,152,857	\$ 7,519,557	\$ 7,866,224	\$ 8,243,624	\$ 8,600,769	117,360,445
Proposed TIF Tax Revenue- Hidalgo County	\$ 7,482,962	\$ 7,916,661	\$ 8,390,269	\$ 8,837,077	\$ 9,324,490	\$ 9,784,803	\$ 10,286,433	\$ 10,760,659	\$ 11,276,926	\$ 11,765,485	160,844,082
Development Type/by acre											
Single Family 2.5 du/acre	22	22	23	23	23	24	24	24	25	25	597
Single Family 3.5 du/acre	66	67	68	69	70	71	72	73	75	76	1,794
Single Family 4.5 du/acre	90	91	93	94	95	97	98	100	101	103	2,440
Multifamily 10 du/acre	19	19	19	20	20	20	20	21	21	21	479
Multifamily 15 du/acre	83	-	84	-	86	-	87	-	88	-	1,050
Townhomes 8 du/acre	23	23	23	24	24	25	25	25	26	26	599
Total Dwelling Units By Year	303	222	310	230	318	237	326	243	336	251	6,959
Dwelling Units Cumulative	4,485	4,707	5,017	5,247	5,565	5,802	6,129	6,371	6,708	6,959	
Persons/Dwelling Unit - Estimated	2.96	2.96	2.95	2.94	2.94	2.93	2.93	2.92	2.91	2.91	
Population - Estimated	13,294	13,922	14,805	15,450	16,351	17,009	17,926	18,595	19,533	20,218	
Percent Build-out	65.75%	68.86%	73.23%	76.42%	80.87%	84.13%	88.66%	91.97%	96.61%	100.00%	
Police Department											
Officer ratio - 2.1/1000 population	28	29	31	32	34	36	38	39	41	42	
Patrol Units - 1/5 officers	6	6	6	6	7	7	8	8	8	8	
Emergency Communication - 1/8 officers	4	4	4	4	4	5	5	5	5	5	
Officer pay - \$47,236.80	\$ 1,322,630	\$ 1,369,867	\$ 1,464,341	\$ 1,511,578	\$ 1,606,051	\$ 1,700,525	\$ 1,794,998	\$ 1,842,235	\$ 1,936,709	\$ 1,983,946	
EMS pay - \$29,369.60	\$ 176,217	\$ 176,217	\$ 176,217	\$ 176,217	\$ 205,587	\$ 205,587	\$ 234,956	\$ 234,956	\$ 234,956	\$ 234,956	
Fringe cost - 27.5%	\$ 412,183	\$ 425,173	\$ 451,153	\$ 464,144	\$ 498,200	\$ 524,181	\$ 558,237	\$ 571,228	\$ 597,208	\$ 610,198	
Patrol Units - \$45,000/unit	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 315,000	\$ 315,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	
Fuel & Maintenance - \$9,500/unit	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 66,500	\$ 66,500	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	
Total (discount 50% after 5 years - 30% after 10 yr)	\$ 671,409	\$ 689,477	\$ 725,613	\$ 743,681	\$ 807,401	\$ 843,538	\$ 907,258	\$ 925,326	\$ 961,462	\$ 979,530	
NW Police Center Buildout											
Traffic Safety Department											
Materials - \$180,000, Labor - \$120,000/10yr		\$ 300,000									\$ 300,000
Street Lights-600 lights	\$ 89,711	\$ 93,951	\$ 99,911	\$ 104,261	\$ 110,345	\$ 114,787	\$ 120,974	\$ 125,487	\$ 131,816	\$ 136,440	
Traffic Safety Total	\$ 89,711	\$ 393,951	\$ 99,911	\$ 104,261	\$ 110,345	\$ 114,787	\$ 120,974	\$ 125,487	\$ 131,816	\$ 436,440	
Fire Department											
Personnel Service & Supplies - \$500,000/yr (disc)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Fire Station - \$1,500,000											
Fire Apparatus - \$600,000											
Parks & Recreation - OM-\$692.88/ac/yr	\$ 69,288	\$ 69,288	\$ 86,610	\$ 86,610	\$ 86,610	\$ 86,610	\$ 103,932	\$ 103,932	\$ 103,932	\$ 103,932	
Additional Parks					\$ -						
Parks Total (discount 30%)	\$ 20,786	\$ 20,786	\$ 25,983	\$ 25,983	\$ 25,983	\$ 25,983	\$ 31,180	\$ 31,180	\$ 31,180	\$ 31,180	
Inspections & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Planning Department	\$ 12,168.00	\$ 12,168.00	\$ 12,168.00	\$ 12,168.00	\$ 12,168.00	\$ 12,168.00	\$ 12,168.00	\$ 12,168.00	\$ 12,168.00	\$ 12,168.00	
Engineering Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Works Department-Sanitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Streets & Drainage	\$ 150,579	\$ 158,700	\$ 166,820	\$ 174,941	\$ 222,288	\$ 232,149	\$ 242,009	\$ 251,869	\$ 261,730	\$ 271,578	
Public Works Total (discount 50% after year 5 - 30)	\$ 45,174	\$ 47,610	\$ 50,046	\$ 52,482	\$ 66,686	\$ 69,645	\$ 72,603	\$ 75,561	\$ 78,519	\$ 81,473	
Total Department Expenditures	\$ 989,248	\$ 1,313,992	\$ 1,063,721	\$ 1,088,576	\$ 1,172,584	\$ 1,216,120	\$ 1,294,182	\$ 1,319,721	\$ 1,365,145	\$ 1,690,791	\$ 26,305,771
Tax Revenue- City of McAllen	\$ 6,841,882	\$ 7,238,184	\$ 7,670,953	\$ 8,079,233	\$ 8,524,617	\$ 8,945,238	\$ 9,403,613	\$ 9,836,946	\$ 10,308,697	\$ 10,755,128	\$ 146,820,345
Proposed TIF Tax Revenue- City of McAllen	\$ 5,470,172	\$ 5,787,214	\$ 6,133,429	\$ 6,460,053	\$ 6,816,361	\$ 7,152,857	\$ 7,519,557	\$ 7,866,224	\$ 8,243,624	\$ 8,600,769	\$ 117,359,608
Proposed Residual Tax Revenue	\$ 1,371,801	\$ 1,451,062	\$ 1,537,616	\$ 1,619,272	\$ 1,708,349	\$ 1,792,473	\$ 1,884,148	\$ 1,970,814	\$ 2,065,164	\$ 2,154,451	\$ 29,463,398
Proposed Permit Revenue	\$ 160,824	\$ 151,564	\$ 165,510	\$ 156,145	\$ 170,335	\$ 160,864	\$ 175,303	\$ 165,726	\$ 180,418	\$ 170,735	\$ 4,105,523
TOTAL CITY REVENUE											\$ 33,568,921



Total Area: 112,017,159 ft² (2,571.5601 acres)

TLC-PB: Fire, Police Emergency	0.1%	71,006 ft ²	(1.6301 acres)
TLR-MK: Marketing Center	0.1%	87,120 ft ²	(2.0000 acres)
TLO-F: Park Entrance Landscape	0.2%	217,511 ft ²	(4.9934 acres)
TLO-A: Drainageway & Park	0.2%	246,660 ft ²	(5.6625 acres)
TLO-D: Park in Street Islands	0.4%	443,054 ft ²	(10.1711 acres)
Roadway B: Perimeter R.O.W.	1.3%	1,504,017 ft ²	(34.5275 acres)
TLO-E: Park Trail Corridor	1.4%	1,574,795 ft ²	(36.1523 acres)
TLR-AP: Apartments	2.7%	3,049,200 ft ²	(70.0000 acres)
TLO-C: Parkway Along Canal	2.7%	3,073,394 ft ²	(70.5554 acres)
TLC-SC: School Use	3.2%	3,562,257 ft ²	(81.7782 acres)
TLR-CH: Church, Synagogue, Etc.	3.5%	3,898,121 ft ²	(89.4885 acres)
TLC-OF: Office Use	3.7%	4,124,193 ft ²	(94.6784 acres)
TLC-UN: Tech Research/Campus	3.9%	4,356,000 ft ²	(100.0000 acres)
TLR-TH: Townhomes	4.8%	5,401,440 ft ²	(124.0000 acres)
TLO-B: Park with Main Trail	4.8%	5,415,704 ft ²	(124.3275 acres)
Roadway A: Interior R.O.W.	4.8%	5,418,044 ft ²	(124.3812 acres)
TLC-CU: Retail & Commercial	7.7%	8,621,465 ft ²	(197.9216 acres)
TLR-SF-E: Single Family	8.6%	9,625,446 ft ²	(220.9698 acres)
TLR-SF-C: Single Family	13.6%	15,285,235 ft ²	(350.9007 acres)



TLR-TH: Townhomes
 TLO-B: Park with Main Trail
 Roadway A: Interior R.O.W.
 TLC-CU: Retail & Commercial
 TLR-SF-E: Single Family
 TLR-SF-C: Single Family

TLC-UN: Tech Research/Campus
 TLC-OF: Office Use
 TLR-CH: Church, Synagogue, Etc.
 TLC-SC: School Use
 TLO-C: Parkway Along Canal
 TLR-AP: Apartments
 TLO-E: Park Trail Corridor
 Roadway B: Perimeter R.O.W.
 TLO-D: Park in Street Islands
 TLO-A: Drainageway & Park
 TLO-F: Park Entrance Landscape
 TLR-MK: Marketing Center