

**North Pointe East
Projected Valuation and TIRZ Revenues**

Projected Valuation

Tax Roll Year Jan. 1	Development Phase / Project (Lot & Use)	Total Added Valuation	# of Residential Units Added	Cum. # of Residential Units	Projected Taxable Value (a)	Less Current Year Taxable Value for NorthPointe (b)	Projected Incremental Value (For NorthPointe Project)
2023				0			
2024				0		\$10,232	
2025				0		\$10,232	
2026	Lot 3 - Pick Fit Yello Athletics	\$24,000,000	0	0	\$24,000,000		\$23,989,768
2027				0	\$24,480,000	\$10,232	\$24,469,768
2028	Lot 2 - Hayden Grove Senior Living	\$63,000,000	122	122	\$87,959,600	\$10,232	\$87,959,368
2029				122	\$89,728,992	\$10,232	\$89,718,760
2030	Lot 1 - The Ella Multifamily	\$85,500,000	375	497	\$177,023,572	\$10,232	\$177,013,340
2031				497	\$180,564,043	\$10,232	\$180,553,811
2032	Lot 4 - Mixed Use Multifamily and Retail	\$50,000,000	200	697	\$234,175,324	\$10,232	\$234,165,092
2033				697	\$238,858,831	\$10,232	\$238,848,599
2034				697	\$243,836,007	\$10,232	\$243,825,775
2035				697	\$248,508,727	\$10,232	\$248,498,495
2036				697	\$253,478,902	\$10,232	\$253,468,670
2037				697	\$258,548,480	\$10,232	\$258,538,248
2038				697	\$263,719,450	\$10,232	\$263,709,218
2039				697	\$268,993,839	\$10,232	\$268,983,607
2040				697	\$274,373,715	\$10,232	\$274,363,483
2041				697	\$279,861,190	\$10,232	\$279,850,958
2042				697	\$285,458,413	\$10,232	\$285,448,181
2043				697	\$291,167,582	\$10,232	\$291,157,350
2044				697	\$296,990,933	\$10,232	\$296,980,701
2045				697	\$302,930,752	\$10,232	\$302,920,520
2046				697	\$308,989,367	\$10,232	\$308,979,135
2047				697	\$315,169,154	\$10,232	\$315,158,922
2048				697	\$321,472,537	\$10,232	\$321,462,305
2049				697	\$327,901,988	\$10,232	\$327,891,756
2050				697	\$334,460,028	\$10,232	\$334,449,796
2051				697	\$341,149,229	\$10,232	\$341,138,997
2052				697	\$347,972,213	\$10,232	\$347,961,981

Projected Revenue

Tax Roll Year Jan. 1	Tax Coll. Year	Projected Tax Rate 100% (c)	Incremental Tax	City Non-TIRZ Tax (30%)	City TIRZ Participation 70%	Cumulative TIRZ Revenues
2023	2024	0.5362	\$ -	\$ -	\$ -	\$ -
2024	2025	0.5428	\$ -	\$ -	\$ -	\$ -
2025	2026	0.5428	\$ -	\$ -	\$ -	\$ -
2026	2027	0.5428	\$ 130,216	\$ 39,065	\$ 91,152	\$ 91,152
2027	2028	0.5428	\$ 132,822	\$ 39,847	\$ 92,975	\$ 184,127
2028	2029	0.5428	\$ 477,443	\$ 143,233	\$ 334,210	\$ 518,337
2029	2030	0.5428	\$ 486,993	\$ 146,098	\$ 340,895	\$ 859,233
2030	2031	0.5428	\$ 960,828	\$ 288,249	\$ 672,580	\$ 1,531,813
2031	2032	0.5428	\$ 980,046	\$ 294,014	\$ 686,032	\$ 2,217,845
2032	2033	0.5428	\$ 1,271,048	\$ 381,314	\$ 889,734	\$ 3,107,578
2033	2034	0.5428	\$ 1,296,470	\$ 388,941	\$ 907,529	\$ 4,015,108
2034	2035	0.5428	\$ 1,322,401	\$ 396,720	\$ 925,680	\$ 4,940,788
2035	2036	0.5428	\$ 1,348,850	\$ 404,655	\$ 944,195	\$ 5,884,983
2036	2037	0.5428	\$ 1,375,828	\$ 412,748	\$ 963,080	\$ 6,848,063
2037	2038	0.5428	\$ 1,403,346	\$ 421,004	\$ 982,342	\$ 7,830,404
2038	2039	0.5428	\$ 1,431,414	\$ 429,424	\$ 1,001,990	\$ 8,832,394
2039	2040	0.5428	\$ 1,460,043	\$ 438,013	\$ 1,022,030	\$ 9,854,424
2040	2041	0.5428	\$ 1,489,245	\$ 446,773	\$ 1,042,471	\$ 10,896,896
2041	2042	0.5428	\$ 1,519,031	\$ 455,709	\$ 1,063,322	\$ 11,960,217
2042	2043	0.5428	\$ 1,549,413	\$ 464,824	\$ 1,084,589	\$ 13,044,806
2043	2044	0.5428	\$ 1,580,402	\$ 474,121	\$ 1,106,281	\$ 14,151,088
2044	2045	0.5428	\$ 1,612,011	\$ 483,603	\$ 1,128,408	\$ 15,279,496
2045	2046	0.5428	\$ 1,644,253	\$ 493,276	\$ 1,150,977	\$ 16,430,472
2046	2047	0.5428	\$ 1,677,139	\$ 503,142	\$ 1,173,997	\$ 17,604,470
2047	2048	0.5428	\$ 1,710,683	\$ 513,205	\$ 1,197,478	\$ 18,801,947
2048	2049	0.5428	\$ 1,744,897	\$ 523,469	\$ 1,221,428	\$ 20,023,376
2049	2050	0.5428	\$ 1,779,796	\$ 533,939	\$ 1,245,858	\$ 21,269,233
2050	2051	0.5428	\$ 1,815,393	\$ 544,618	\$ 1,270,775	\$ 22,540,009
2051	2052	0.5428	\$ 1,851,702	\$ 555,511	\$ 1,296,192	\$ 23,836,200
2052	2053	0.5428	\$ 1,888,738	\$ 566,621	\$ 1,322,116	\$ 25,158,317

Revenues Available for TIRZ Projects

Projected Tax Collections 97.0%	Less City Admin Fee 5% (d)	Less City Residential Service Payment \$175 per MF Unit (e)	Tax Coll. Year	Projected Net Tax Collections	Cumulative Projected Net Tax Collections
\$ -	\$ -	\$ -	2024	\$ -	\$ -
\$ -	\$ -	\$ -	2025	\$ -	\$ -
\$ -	\$ -	\$ -	2026	\$ -	\$ -
\$ 88,417	\$ (4,421)	\$ -	2027	\$ 83,996	\$ 83,996
\$ 90,186	\$ (4,509)	\$ -	2028	\$ 85,677	\$ 169,673
\$ 324,184	\$ (16,209)	\$ (21,350)	2029	\$ 286,625	\$ 456,298
\$ 330,669	\$ (16,533)	\$ (21,350)	2030	\$ 292,785	\$ 749,083
\$ 652,402	\$ (32,620)	\$ (86,975)	2031	\$ 532,807	\$ 1,281,890
\$ 665,451	\$ (33,273)	\$ (86,975)	2032	\$ 545,204	\$ 1,827,094
\$ 863,042	\$ (43,152)	\$ (121,975)	2033	\$ 697,915	\$ 2,525,009
\$ 880,303	\$ (44,015)	\$ (121,975)	2034	\$ 714,313	\$ 3,239,322
\$ 897,910	\$ (44,896)	\$ (121,975)	2035	\$ 731,040	\$ 3,970,361
\$ 915,869	\$ (45,793)	\$ (121,975)	2036	\$ 748,101	\$ 4,718,462
\$ 934,187	\$ (46,709)	\$ (121,975)	2037	\$ 765,503	\$ 5,483,965
\$ 952,872	\$ (47,644)	\$ (121,975)	2038	\$ 783,253	\$ 6,267,218
\$ 971,930	\$ (48,596)	\$ (121,975)	2039	\$ 801,358	\$ 7,068,576
\$ 991,369	\$ (49,568)	\$ (121,975)	2040	\$ 819,826	\$ 7,888,402
\$ 1,011,197	\$ (50,560)	\$ (121,975)	2041	\$ 838,662	\$ 8,727,064
\$ 1,031,422	\$ (51,571)	\$ (121,975)	2042	\$ 857,876	\$ 9,584,940
\$ 1,052,051	\$ (52,603)	\$ (121,975)	2043	\$ 877,474	\$ 10,462,414
\$ 1,073,093	\$ (53,655)	\$ (121,975)	2044	\$ 897,463	\$ 11,359,877
\$ 1,094,556	\$ (54,728)	\$ (121,975)	2045	\$ 917,853	\$ 12,277,730
\$ 1,116,448	\$ (55,822)	\$ (121,975)	2046	\$ 938,650	\$ 13,216,380
\$ 1,138,777	\$ (56,939)	\$ (121,975)	2047	\$ 959,863	\$ 14,176,244
\$ 1,161,554	\$ (58,078)	\$ (121,975)	2048	\$ 981,501	\$ 15,157,744
\$ 1,184,785	\$ (59,239)	\$ (121,975)	2049	\$ 1,003,571	\$ 16,161,316
\$ 1,208,482	\$ (60,424)	\$ (121,975)	2050	\$ 1,026,083	\$ 17,187,399
\$ 1,232,652	\$ (61,633)	\$ (121,975)	2051	\$ 1,049,045	\$ 18,236,443
\$ 1,257,306	\$ (62,865)	\$ (121,975)	2052	\$ 1,072,466	\$ 19,308,909
\$ 1,282,453	\$ (64,123)	\$ (121,975)	2053	\$ 1,096,355	\$ 20,405,264

(a) Based on North Pointe's build out schedules provided by Verdort
 (b) Current year taxable value of the North Pointe property as certified by TCAD as of January 1, 2023.
 (c) Conservative estimate for purposes of these projections and the use of FY 25 tax rate throughout.
 (d) Represents fees charged by City of Pflugerville for tax increment revenue administration.
 (e) Represents fees charged by City of Pflugerville for providing municipal services in the zone based on number of residential units.