

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

DEPARTMENT: Planning & Inspections Department

AGENDA DATE: Work Session: December 17, 2018

CONTACT PERSON/PHONE: Philip F. Etiwe, 915-212-1553
EtiwePF@elpasotexas.gov

DISTRICT(S) AFFECTED: All Districts

SUBJECT:

Presentation on updated land use assumptions and capital improvements plan as required by Chapter 395 of the Texas Local Government Code, prior to the re-evaluation of the existing impact fee structure for water and wastewater services.

BACKGROUND/DISCUSSION:

On March 24, 2009, the City Council approved a resolution adopting land use assumptions and a capital improvements plan under which impact fees would be imposed to finance water and wastewater improvements and facility expansion costs attributable to projected new development in the three service areas (Northeast, Westside, and Eastside). In accordance with Chapter 395 of the Texas Local Government Code, the City must update its land use assumptions and capital improvements plan at least every five years. The initial five year period began on the day City Council adopted the capital improvements plan on March 24th, 2009. The first update was approved by City Council on February 18, 2014.

Prior to re-evaluating the existing impact fee structure, per Chapter 395 of the Texas Local Government Code, the City must review and evaluate its current land use assumptions and capital improvements plan. The backup documents included for this item provide revised land use assumptions that will be used through this update, and also include the ordinance that approved updates to the land use assumptions on February 18, 2014 for reference. The analysis contained in the Land Use Assumptions Technical Report 2019 Update focuses on the same three previously approved service areas, with some modifications for the Eastside service area, as explained in the report.

PRIOR COUNCIL ACTION:

On May 12, 2009, the City Council passed ordinance 017113 adopting impact fees for water and wastewater facilities; establishing impact fee service areas; providing for assessment and collection of impact fees; providing for accounts for impact fees and use of funds in these accounts; providing for appeals; and providing for other provisions required under state law; including

procedural provisions; and amending Title 15 (Public Services) of the El Paso City Code to add a chapter on impact fees.

On February 18, 2014, the City Council passed a resolution adopting the amendments to the land use assumptions and capital improvements plan.

On March 4, 2014, the City Council passed ordinance 018130 amending ordinance 017113, to amend Title 15 (Public Services), Sections 15.20 to 15.22, to adopt updated land use assumptions, capital improvements plan, and service areas. As part of the motion, City Council directed staff to not raise impact fees for twelve months.

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD/COMMISSION ACTION:

N/A

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

LEGAL: (if required)

FINANCE: (if required)

DEPARTMENT HEAD: Philip F. Etiwe
Planning & Inspections Director



APPROVED FOR AGENDA:

CITY MANAGER: _____ **DATE:** _____



Planning & Inspections Department

Mayor

Dee Margo

City Council

District 1

Peter Svarzbein

District 2

Alexsandra Annello

District 3

Cassandra Hernandez

District 4

Dr. Sam Morgan

District 5

Dr. Michiel R. Noe

District 6

Claudia Ordaz Perez

District 7

Henry Rivera

District 8

Cissy Lizarraga

City Manager

Tommy Gonzalez

November 30, 2018

Mayor and City Council

City of El Paso

300 North Campbell

El Paso, Texas 79901

Dear Mayor and City Council:

On March 24, 2009, the City Council approved a resolution adopting land use assumptions and a capital improvements plan under which impact fees would be imposed to finance water and wastewater capital improvements and facility expansion costs attributable to projected new development in three service areas (Northeast, Westside, and Eastside). In accordance with Chapter 395 of the Texas Local Government Code, the City must update its land use assumptions and capital improvements plan at least every five years. The initial five-year period began on the day the City Council adopted the capital improvements plan on March 24, 2009. The first update was approved by City Council on February 18, 2014.

As part of this periodic update, the City is required to hold multiple public hearings and allow ample time and opportunity for public comment and participation. Along with the City Council, the Public Service Board, the City Plan Commission, and the Capital Improvements Advisory Committee will all play an important role during this process.

Prior to re-evaluating the existing impact fee structure, per Chapter 395 of the Texas Local Government Code, the City must review and evaluate its current land use assumptions and capital improvements plan. The attachments to this memorandum provide revised land use assumptions that will be used throughout this update, and also include the ordinance that approved updates to the land use assumptions on February 18, 2014 for reference. The analysis contained in the [Land Use Assumptions Technical Report 2019 Update](#) attached focuses on the same three previously approved service areas, with modifications for the Eastside service area, as explained in the report.

In order to begin the process required for this update and in accordance with state law, the City Council will be presented with the updated land use assumptions at the regularly scheduled City Council meeting on December 18, 2018. During this meeting, the contents of this memorandum will be further explained and the Council will have an opportunity to review and evaluate the analysis conducted, as a joint effort between the City of El Paso's Planning & Inspections Department and El Paso Water.

Sincerely,

Philip Etiwe

Director, Planning & Inspections Department

Planning & Inspections Department

City 3 | 801 Texas Ave | El Paso, Texas 79901 | (915) 212-0088

"Delivering Outstanding Services"



Planning & Inspections Department

cc: Public Service Board
City Plan Commission
Capital Improvements Advisory Committee

Attachments:

Attachment A: Ordinance dated February 18, 2014 adopting the land use assumptions and capital improvements plan
Attachment B: Land Use Assumptions Technical Report 2019 Update
Attachment C: Capital Improvements Plan 2019 Update

018130

6.1

AN ORDINANCE AMENDING ORDINANCE 017113 ADOPTING IMPACT FEES FOR WATER AND WASTEWATER FACILITIES, ESTABLISHING IMPACT FEE SERVICE AREAS, PROVIDING FOR ASSESSMENT AND COLLECTION OF IMPACT FEES; PROVIDING FOR ACCOUNTS FOR IMPACT FEES AND USE OF FUNDS IN THESE ACCOUNTS; PROVIDING FOR APPEALS; AND PROVIDING FOR OTHER PROVISIONS REQUIRED UNDER STATE LAW INCLUDING PROCEDURAL PROVISIONS; TO RECODIFY TITLE 15 (PUBLIC SERVICES), CHAPTER 15.20 TO 15.22 OF THE EL PASO CITY CODE; TO AMEND SECTION 15.22.060 (LAND USE ASSUMPTIONS AND SERVICE AREA) TO ADOPT UPDATED LAND USE ASSUMPTIONS AND SERVICE AREAS, TO AMEND SECTION 15.22.070 (CAPITAL IMPROVEMENTS PLAN) TO ADOPT UPDATED CAPITAL IMPROVEMENTS PLAN, AND TO AMEND SECTION 15.22.100 (MAXIMUM FEE AND ACTUAL FEE TO BE ASSESSED) TO UPDATE THE IMPACT FEES ADOPTED BY CITY COUNCIL.

WHEREAS, Chapter 395 (Impact Fee Statute) of the Texas Local Government Code provides for the establishment and collection of impact fees by Texas municipalities and mandates the specific process Texas municipalities must take in order to adopt impact fees; and,

WHEREAS, on May 12, 2009, the City of El Paso adopted impact fees for water and wastewater in accordance with the provisions of the Impact Fee Statute; and

WHEREAS, in accordance with the Impact Fee Statute, on February 18, 2014, the City amended its Land Use Assumptions, Capital Improvements Plan; and

WHEREAS, Ordinance No. 017113, Section 3, passed May 12, 2009, added a new Chapter 15.20 on impact fees to read as herein set out. Inasmuch that there was already an existing Chapter 15.20 (Stormwater Management), said Ordinance has been redesignated as Chapter 15.22 at the discretion of the El Paso City Code Editor; and

WHEREAS, provisions of Title 15 are being amended to reflect the adoption by City Council of the updated land use assumptions, capital improvements plan, and impact fees.

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

Section 1. That the findings and recitations set out in the preambles to this Ordinance are found to be true and correct, and they are hereby adopted by the City Council of the City of El Paso and made a part of this Ordinance for all purposes.

Section 2. Land Use Assumptions, Capital Improvements Plan, Impact Fees Amended. The proposed land use assumptions, capital improvements plan, and impact fees have been reviewed and evaluated, and the City Council finds that the amendments as set forth in this Ordinance and Title 15 are hereby adopted, replacing and superseding any other land use

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assumptions, capital improvements plan, or impact fees previously approved and adopted by the City of El Paso.

Section 3. That Title 15 (Public Services) of the El Paso City Code shall be recodified and amended to read as follows:

15.22 Water and Wastewater Impact Fees

15.22.010 Short Title. This ordinance and its subsequent codification shall be known and may be cited as the City of El Paso Impact Fee Ordinance.

15.22.020 Purpose. The purpose of this Chapter is to assure the provision of adequate water and wastewater to serve new development in the City by requiring each new development to contribute payments towards its share of the costs of the facilities necessitated by and attributable to the new development.

15.22.030 Authority. This ordinance is adopted pursuant to Texas Local Government Code Chapter 395. The provisions of this ordinance shall not be construed to limit the power of the City to utilize other methods authorized under State law or pursuant to other City powers to accomplish the purposes set forth herein, either in substitution or in conjunction with this ordinance.

15.22.040 Definitions.

The following definitions apply to this Chapter:

A. Advisory committee. The capital improvements advisory committee on water and wastewater impact fees designated and appointed by the City Council in accordance with Local Government Code Chapter 395.

B. Capital improvement. A water supply, treatment and distribution facilities or a wastewater collection and treatment facilities, with a life expectancy of three or more years, to be owned and operated by or on behalf of the City whether or not located in the service area.

C. Capital improvements plan. The plan adopted by the City, as may be amended from time to time, that identifies water and wastewater capital improvements or facility expansions and their associated costs which are necessitated by and attributable to new development and will be financed in whole or in part through water and wastewater impact fees imposed under this ordinance.

D. Facility expansion. The expansion of the capacity of an existing facility that serves the same function as an otherwise necessary new capital improvement, in order that the existing facility may serve new development. The term does not include the repair, maintenance, modernization, or expansion of an existing facility to better serve existing development.

E. Impact fee. A charge or assessment imposed by the City against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development. The term includes amortized charges, lump-sum charges, capital recovery fees, contributions in aid of construction,

and any other fee that functions as described by this definition to fund capital improvements in the capital improvements plan. The term does not include:

1. dedication of land for public parks or payment in lieu of the dedication to serve park needs;
2. dedication of rights-of-way or easements or construction or dedication of on-site or off-site water distribution, wastewater collection or drainage facilities, or streets, sidewalks, or curbs if the dedication or construction is required by a valid ordinance and is necessitated by and attributable to the new development;
3. lot or acreage fees to be placed in trust funds for the purpose of reimbursing developers for oversizing or constructing water or sewer mains or lines; or
4. other pro rata fees for reimbursement of water or wastewater mains or lines extended by the City.

However, an item included in the capital improvements plan may not be required to be constructed except in accordance with Section 395.019(2) of the Texas Local Government Code, and an owner may not be required to construct or dedicate facilities and to pay impact fees for those facilities.

F. Land use assumptions. A description of the service area and projections of changes in land uses, densities, intensities, and population in the service area over at least a 10-year period as may be amended.

G New development. The subdivision of land; the construction, reconstruction, redevelopment, conversion, structural alteration, relocation, or enlargement of any structure; or any use or extension of the use of land; any of which increases the number of service units and is located within a service area.

H. Service area. The area within the corporate boundaries or extraterritorial jurisdiction, as determined under Chapter 42, Texas Local Government Code, of the City to be served by the capital improvements or facilities expansions specified in the capital improvements plan. The service area does include all or part of the land within the City and its extraterritorial jurisdiction.

I. Service unit. A standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the City subdivision in which the individual unit of development is located during the previous 10 years. For purposes of compliance with the impact fee statute and this ordinance, a service unit represents the water and wastewater flows in gallons per day (gpd) for a single family residential or equivalent unit with a water meter smaller than 1-inch

15.22.050 Administration and Accounting

A. The El Paso Water Utilities shall administer the provisions of this Chapter. The El Paso Water Utilities shall establish adequate financial and accounting controls to ensure that impact fees disbursed from an account established under this section are utilized solely for the purpose authorized under Chapter 395, Texas Local Government Code.

B. Accounts and funds. All funds collected shall be deposited in interest-bearing accounts clearly identifying the category of capital improvements or facility expansions within the service area for which the impact fee was adopted. Interest earned on impact fee accounts are considered funds of the account on which it is earned. Impact fee funds, to include interest generated from impact fee accounts, may be spent only for the purposes for which the impact fee was imposed as

shown by the capital improvements plan and as otherwise authorized by Chapter 395, Texas Local Government Code. The records of the accounts into which impact fees are deposited shall be open for public inspection and copying during ordinary business hours.

C. The El Paso Water Utilities shall maintain and keep adequate financial records for each account to show the source and disbursement of all revenues, which shall account for all monies received and ensure that the disbursement of funds from each account shall be used solely and exclusive for the purposes for which the impact fee was imposed as shown by the capital improvements plan and as otherwise authorized by Chapter 395, Texas Local Government Code.

D. The El Paso Water Utilities shall ensure that any fee collected under the Impact Fee Ordinance is expended within a reasonable period of time but not to exceed ten (10) years from the date the fee is deposited into the impact fee account.

15.22.060 Land Use Assumptions and Service Area

The land use assumptions (LUA) and service areas are those adopted by the El Paso City Council on February 18, 2014.

15.22.070 Capital Improvements Plan

The capital improvements plan (CIP) is the plan adopted by the El Paso City Council on February 18, 2014.

15.22.080. Impact Fee Service Areas.

The Impact Fee Service Areas are those adopted by the El Paso City Council on March 24, 2009 as reflected in Appendix A. Three separate service areas have been established within the City of El Paso and its extraterritorial jurisdiction to be served by the capital improvements or facilities expansions specified in the capital improvements plan. Those service areas are the Westside Service Area, the Eastside Service Area, and the Northeast Service Area.

15.22.090 Impact Fee Schedules.

Appendix B contains the City of El Paso Impact Fee Assessment Schedule. For purposes of compliance with the Impact Fee statute, the City of El Paso has determined that a service unit represents the water and wastewater flows in gallons per day (gpd) for a single family residential or equivalent unit with a water meter smaller than 1-inch.

15.22.100 Maximum fee and actual fee to be assessed.

The maximum allowable impact fee per service unit was calculated in accordance with Section 395.015 of the Texas Local Government Code. In accordance with Section 395.014(7) of the Texas Local Government Code, the City has awarded a credit based on the portion of the utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital

improvements plan. Ad valorem taxes will not be used for the payment of improvements contained in the capital improvements plan.

The impact fee to be assessed is the impact fee adopted by the City Council.

WATER IMPACT FEE PER SERVICE UNIT

	Impact Fee (Before credit)	Maximum Allowable Impact Fee	Impact Fee to be Assessed
Service Area			
Northeast	\$3,561.00	\$3,145.00	\$1,178.00
Westside	\$1,044.00	\$922.00	\$659.00
Eastside	\$2,809.00	\$2,481.00	\$697.00

WASTEWATER IMPACT FEE PER SERVICE UNIT

	Impact Fee (Before Credit)	Maximum Allowable Impact Fee	Impact Fee to be Assessed
Service Area			
Northeast	\$538.00	\$429.00	\$291.00
Westside	\$1,711.00	\$1,364.00	\$927.00
Eastside	\$1,698.00	\$1,354.00	\$920.00

15.22.110 Time of Assessment

1. An "assessment" means a determination of the amount of the impact fee in effect on the date or occurrence provided in this section and is the maximum amount that can be charged per service unit of such development. No specific act by the City is required.
2. For new development which is platted, or re-platted and there is an increase in the number of service units in the development, after the adoption of an impact fee, impact fees shall be assessed on the incremental increase in service units in the development before or at the time of recordation of a subdivision plat or replat in the official records of the county clerk of the county in which the tract is located.
3. For land on which new development occurs or is proposed to occur without platting, impact fees shall be assessed at the time an application for an individual meter connection to the City's water or wastewater system is filed.

15.22.120 Re- Assessment

Following the initial assessment of an impact fee, the amount of the impact fee per service unit for that development cannot be increased unless the approved final plat expires or lapses under the applicable ordinance or law, and service units increase or meter size is increased

15.22.130 Time of Collection

A. For new development, which is platted in accordance with the provisions of Title 19 before the adoption of an impact fee, an impact fee may not be collected on any service unit for which a valid building permit is issued within one year after the date of adoption of the impact fee ordinance.

B. For new development which is platted, or re-platted and there is an increase in the number of service units after the adoption of impact fee ordinance and if water and/or wastewater capacity is currently available:

1. For land platted within the corporate boundaries of the City, impact fees shall be collected at the time a building permit is issued.
2. For land platted outside the corporate boundaries of the City, impact fees shall be collected at the time an application for an individual meter connection to the City's water or wastewater system is filed.
3. For land on which new development occurs or is proposed to occur without platting, impact fees shall be collected at the time an application is filed for an individual meter connection to the City's water or wastewater system..
4. If the City fails to collect the fee at the time specified above, the City has the option of collecting the fee at the time of connection to the water or wastewater system.

C. For new development which is platted, or re-platted and there is an increase in the number of service units, after the adoption of an impact fee and if water and wastewater capacity is not currently available:

1. Impact fees shall be collected, except as otherwise provided in this ordinance, only if the collection is made to pay for a capital improvement or facility expansion that has been identified in the capital improvements plan and the City commits to commence construction of the identified capital improvement within two years, under duly awarded and executed contracts or commitments of staff time covering substantially all of the work required to provide service, and to have the service available within a reasonable period of time considering the type of capital improvement or facility expansion to be constructed, but in no event longer than five years; or
2. The City has entered into an agreement that the owner of a new development may construct or finance the capital improvements or facility expansions and agrees that the costs incurred or funds advanced will be credited against the

impact fees otherwise due from the new development impact fees shall be collect.

15.22.140 Impact fee as Condition of Building Permit approval or Meter Connection

New development occurring in any of the defined service areas shall not be connected to the City's water or wastewater system without payment of an impact fee in accordance with the provisions of this Chapter. No building permit shall be issued without payment of an impact fee in accordance with the provisions of this Chapter. If impact fees have not been collected in accordance with the provision of the Impact Fee Ordinance and the development has been connected to the water and/or wastewater system, the El Paso Water Utilities may disconnect the service per their "Rules and Regulations" until such time as the impact fees are paid.

15.22.145 Affordability Reduction or Waiver

Notwithstanding Section 15.20.130 of this Chapter, the City Manager or designee shall administratively reduce or waive an impact fee for a service unit if the service unit once constructed, qualifies as affordable housing under 42 U.S.C. Section 12745, as amended. In addition to meeting the requirements of 42 U.S.C. Section 12745, the waiver or reduction must comply with the City's adopted fee waiver program established under the provisions of this section and will be subject to an affordability period established by the City and enforced by agreement, restrictive covenant, lien, or other binding obligation, as approved by the City Attorney. However, if affordable housing as defined by 42 U.S.C. Section 12745, is not constructed, the City may reverse its decision to waive or reduce the impact fee, and may assess and collect an impact fee at any time during the development approval or building process or after the building process if an impact fee was not already assessed.

15.22.150 Refund of Fees

A. Refund if service denied or service not available.

1. On the request of an owner of the property on which an impact fee has been paid, the City shall refund the impact fee paid if
 - (a) existing facilities are available and service is denied; or
 - (b) the City has, after collecting the impact fee when service was not available, failed to commence construction within two years; or
 - (c) service is not available within a reasonable period considering the type of capital improvement or facility expansion to be constructed, but in no event later than five years from the date of payment of the impact fee
2. A request for a refund shall be submitted to the El Paso Water Utilities on a form provided for by the El Paso Water Utilities for such purpose.
3. Any refund shall bear interest calculated from the date of collection to the date of refund at the statutory rate as set forth in Section 302.002 of the Finance Code, or its successor statute.

B. Refund if funds not spent.

1. The City shall refund any impact fee or part of it that is not spent as authorized by this chapter within 10 years after the date of payment.
2. All refunds shall be made to the record owner of the property at the time the refund is paid. However, if the impact fees were paid by another political subdivision or governmental entity, payment shall be made to the political subdivision or governmental entity.
3. Any refund shall bear interest calculated from the date of collection to the date of refund at the statutory rate as set forth in Section 302.002 of the Finance Code, or its successor statute.
4. For purposes of this section, an impact fee collected shall be considered expended if the total expenditures for capital improvements or facility expansions within a service area within ten (10) years following the date of payment of the impact fee, equal or exceed the total impact fees collected within the service area for such improvements or facility expansions during such period.

15.22.160 Appeal Process

A. The property owner or applicant for a new development may appeal the following administrative decisions to the city manager or designee:

1. The applicability of an impact fee to the development or structure;
2. The amount of the impact fee assessed or collected;
3. Amount of a refund due.

15.22.170 Certification of Compliance

A. The City shall submit a written certification verifying compliance with this chapter to the attorney general each year not later than the last day of the City's fiscal year.

B. The certification must be signed by the Mayor and include a statement that reads substantially similar to the following: "This statement certifies compliance with Chapter 395, Local Government Code."

15.22.180 Updates to Plans and Revision of Fees.

A. The City shall update the land use assumptions and capital improvements plan at least every five years, commencing from the date of adoption of such plans, and shall, if necessary, recalculate the impact fees based thereon in accordance with the procedures of Chapter 395 of the Local Government Code or in any successor statute.

B. The City may review its land use assumptions, impact fees, capital improvements plan and other factors more frequently than provided in subsection A above to determine whether the land use assumptions and capital improvements plan should be updated and the impact fees recalculated accordingly.

C. After conducting the review required in subsection A above, the City Council determines that no change to the land use assumptions, capital improvements plan or impact fee is needed at the time of an update under subsection A above, the City Council may dispense with the update in accordance with Local Government Code section 395.0575.

15.22.190 Functions of Advisory Committee.

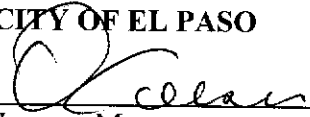
The Capital Improvements Advisory Committee shall have those duties and responsibilities as established under Chapter 2.80 of the El Paso City Code and Chapter 395 of the Texas Local Government Code.

Section 4. Severability. It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance be severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs or sections of this ordinance, and the remainder of this ordinance shall be enforced as written.

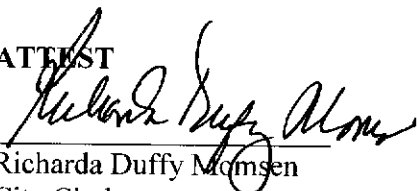
Section 5. Except as herein amended, Title 15, Public Services, of the El Paso City Code shall remain in full force and effect.

PASSED and APPROVED this 4th day of March, 2014.

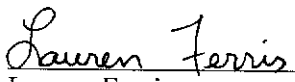
THE CITY OF EL PASO


Oscar Leeser, Mayor

ATTEST


Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM


Lauren Ferris
Assistant City Attorney

APPROVED AS TO CONTENT


Mathew S. McElroy, Director
City Development Department

CITY CLERK DEPT.
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APPENDIX A
Service Areas

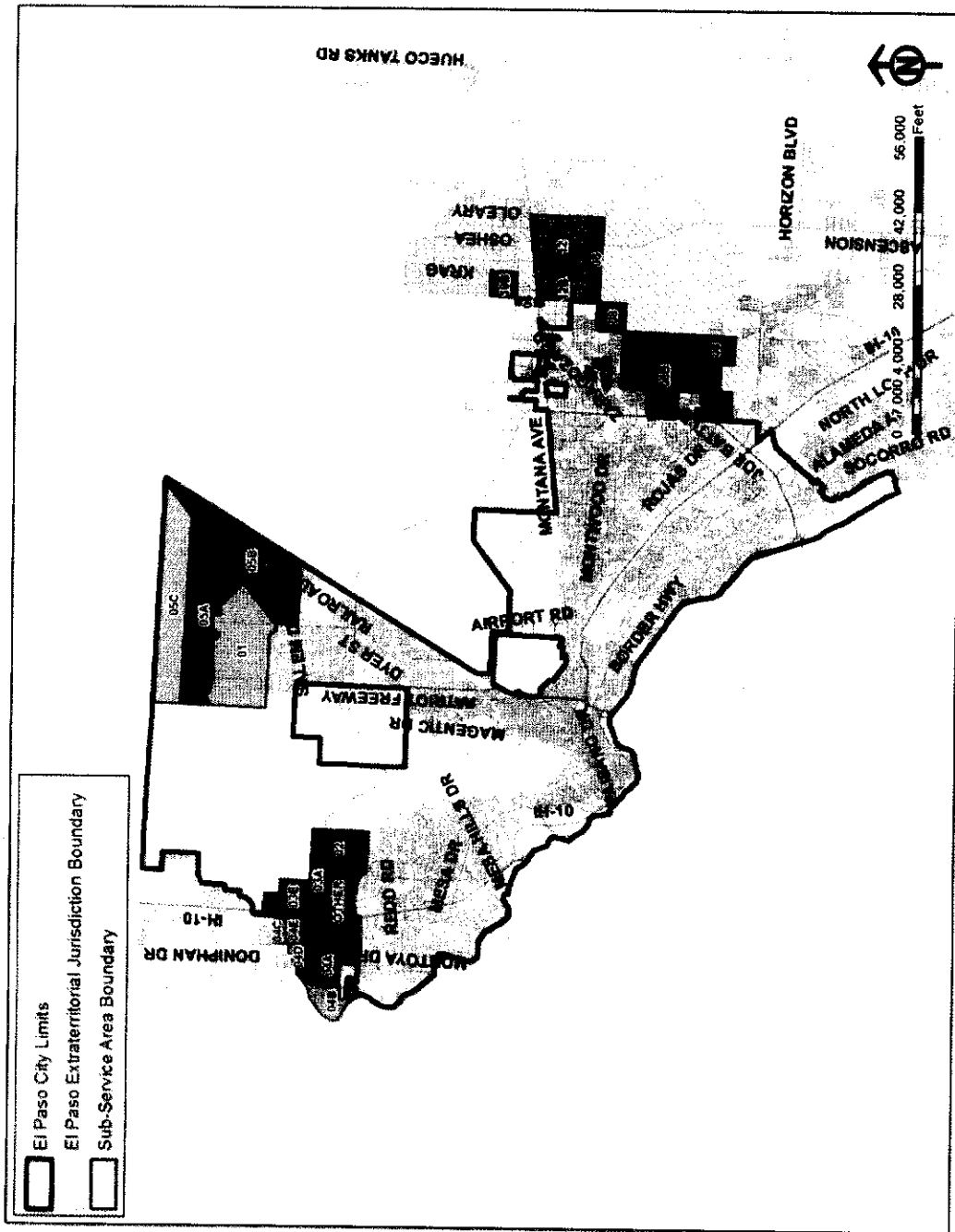


Figure A-1. City of El Paso Water and Sewer Impact Fee Service Area

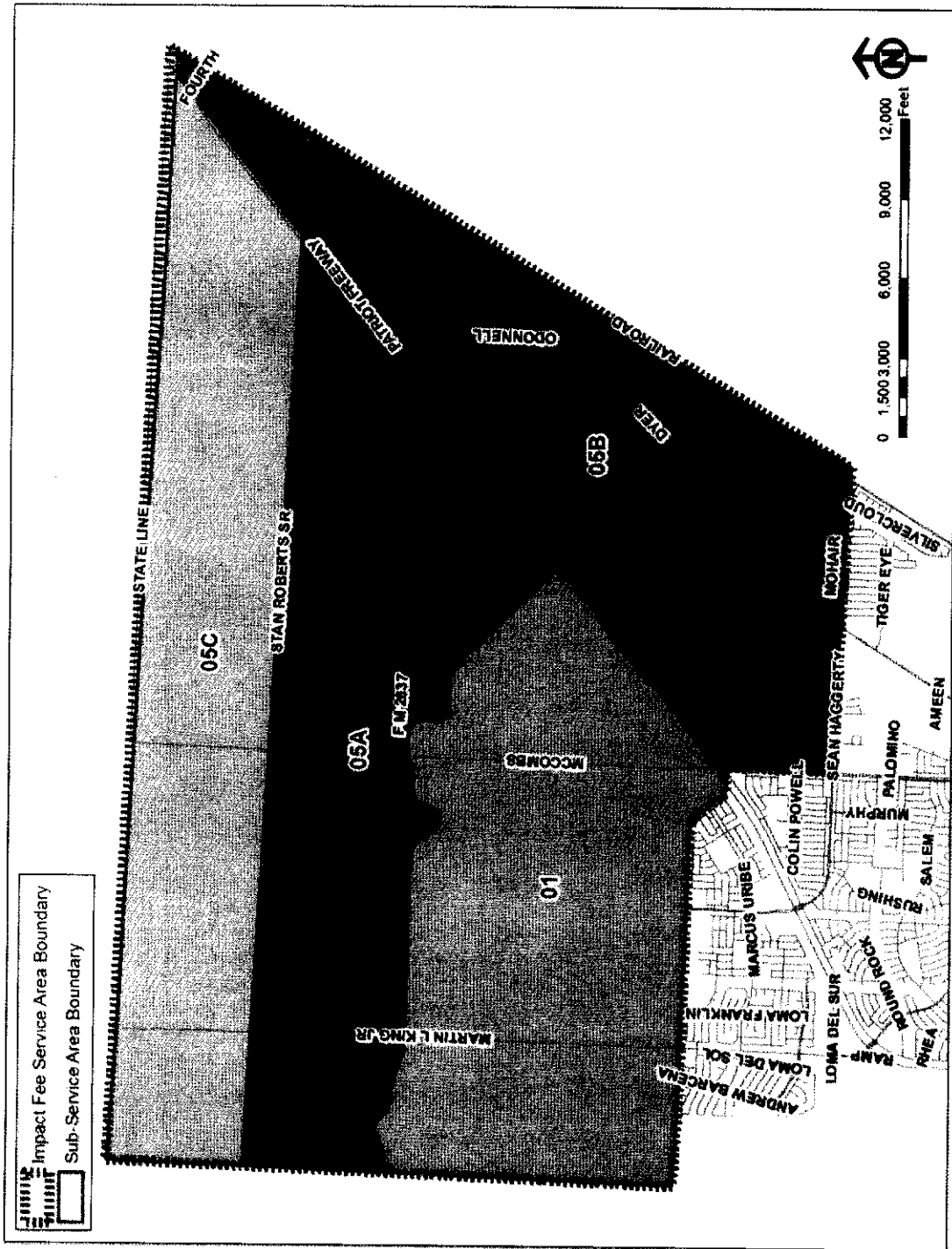


Figure A-2. Northeast Water and Sewer Impact Fee Service Area

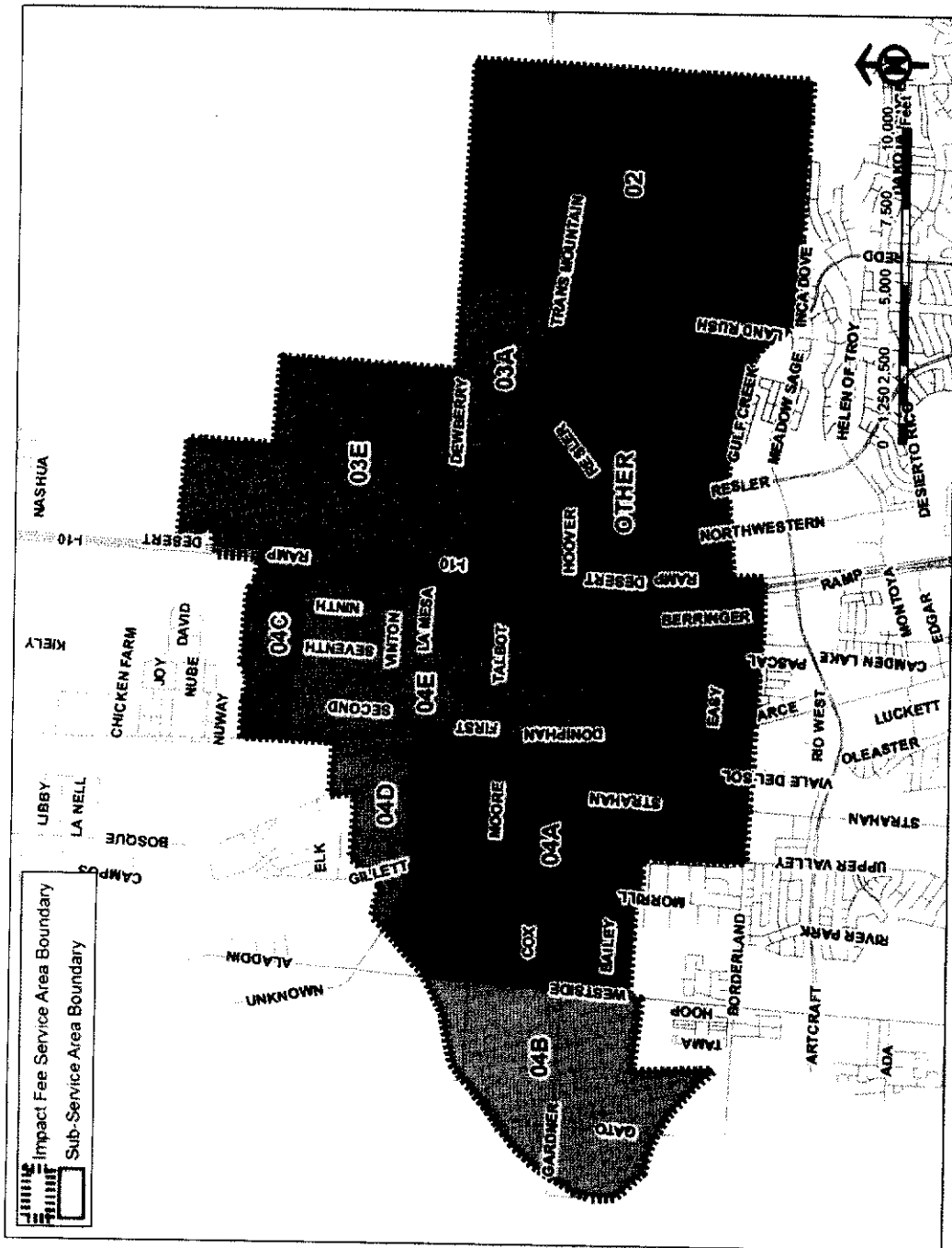


Figure A-3. Westside Water and Sewer Impact Fee Service Area

**APPENDIX B
IMPACT FEE ASSESSMENT SCHEDULES**

Northeast Service Area			
Meter Size	Meter Capacity Ratio	Water*	Wastewater
Less than 1 inch	1.00	\$ 1,178.00	\$ 291.00
1 inch	1.67	\$ 1,967.00	\$ 486.00
1½ inch	3.33	\$ 3,921.00	\$ 969.00
2 inch	5.33	\$ 6,276.00	\$ 1,551.00
3 inch	10.00	\$ 11,775.00	\$ 2,910.00
4 inch	16.67	\$ 19,629.00	\$ 4,851.00
6 inch	33.33	\$ 39,246.00	\$ 9,699.00
8 inch	53.33	\$ 62,796.00	\$15,519.00
10 inch	76.67	\$ 90,279.00	\$22,311.00
12 inch	143.33	\$168,771.00	\$41,709.00

* Fees do not apply to water meter or connections made for standby fire protection service.

Westside Service Area			
Meter Size	Meter Capacity Ratio	Water*	Wastewater
Less than 1 inch	1.00	\$ 659.00	\$ 927.00
1 inch	1.67	\$ 1,101.00	\$ 1,548.00
1½ inch	3.33	\$ 2,195.00	\$ 3,087.00
2 inch	5.33	\$ 3,514.00	\$ 4,941.00
3 inch	10.00	\$ 6,593.00	\$ 9,270.00
4 inch	16.67	\$10,990.00	\$ 15,453.00
6 inch	33.33	\$21,973.00	\$ 30,897.00
8 inch	53.33	\$35,158.00	\$ 49,437.00
10 inch	76.67	\$50,545.00	\$ 71,073.00
12 inch	143.33	\$94,490.00	\$132,867.00

** Fees do not apply to water meter or connections made for standby fire protection service.*

Eastside Service Area			
Meter Size	Meter Capacity Ratio	Water*	Wastewater
Less than 1 inch	1.00	\$ 697.00	\$ 920.00
1 inch	1.67	\$ 1,163.00	\$ 1,537.00
1½ inch	3.33	\$ 2,321.00	\$ 3,065.00
2 inch	5.33	\$ 3,714.00	\$ 4,905.00
3 inch	10.00	\$ 6,968.00	\$ 9,203.00
4 inch	16.67	\$11,615.00	\$15,341.00
6 inch	33.33	\$23,223.00	\$30,672.00
8 inch	53.33	\$37,158.00	\$49,077.00
10 inch	76.67	\$40,064.00	\$52,916.00
12 inch	143.33	\$74,899.00	\$98,924.00

**Fees do not apply to water meter or connections made for standby fire protection service.*

2019 UPDATE

LAND USE ASSUMPTIONS TECHNICAL REPORT

To ensure reasonable future growth estimates serve as the basis for the City of El Paso's water and wastewater capital improvement plans and resulting impact fee calculations, the review, evaluation and update of underlying land use assumptions is required by Chapter 395 of the Texas Local Government Code at least every five years. This report updates the land use assumptions adopted by the El Paso City Council on February 18, 2014, which serve as the foundation for the current water and wastewater impact fees levied on new development in each of the three identified service areas.

Introduction

Chapter 395 of the Texas Local Government Code permits the use of impact fees to finance capital improvement and facility expansion costs attributable to projected new development within identified service areas located in the corporate boundaries or extraterritorial jurisdiction of a political subdivision. To determine the costs of providing such infrastructure accurately, a planning study known as a Land Use Assumptions (LUA) report is assembled to include a description of changes in land uses, densities, intensities and population within each of these service areas over a 10-year period, as well as at full build-out. The LUA report is referenced in the development of a Capital Improvements Plan (CIP) and the adoption of an impact fee ordinance.

To ensure reasonable future growth estimates serve as the basis for expected capital improvements and facility expansions necessitated by new development and the resulting impact fee calculations, the review, evaluation and update of the underlying LUA and CIP is required at least every five years. Following preparation of this update, the political subdivision's governing body (City Council) is required to hold a public hearing for the purpose of reviewing and determining whether amendments to the LUA, CIP, or the adopted impact fees are necessary.

This report, prepared by the City of El Paso's Planning & Inspections Department, in partnership with El Paso Water, is intended to fulfill the requirements of Chapter 395 of the Local Government Code with respect to the periodic review and update of the LUA report. Specifically, this report reassesses the land use assumptions adopted by the El Paso City Council on February 18, 2014. The assumptions adopted on that date comprise the first update of the original assumptions, adopted on March 24, 2009; this report comprises the second update.

In addition to providing information about projected land use characteristics within the three established service areas (Eastside, Northeast, and Westside Water and Sewer Impact Fee Service Areas), this report estimates the total number of projected service units, or standardized measurement of consumption, necessitated by new development, and also provides a snapshot forecast of demand for water and wastewater system improvements or expansion by the year 2029. While a number of unforeseeable future events may affect these predictions, the estimates in this report are based on the best information that is currently available.

Elements of the Land Use Assumptions Report Update

The body of this report is divided into five sections:

Impact Fee Service Areas: An explanation and description of the water and wastewater impact fee service areas.

Methodology: An explanation of the general methodology used to prepare and update the land use assumptions.

Full Build-Out Projection: Population and service unit holding capacity of land located within the impact fee service areas.

Ten-Year Growth Projection: Population and service unit growth assumptions for the period between 2019 and 2029.

Summary: A brief summation of the land use assumptions report 2019 update.

Impact Fee Service Areas

Per state law, one or more service areas must be identified and used in all impact fee analyses to ensure that planned capital improvements and facility expansions, as well as the resulting fee structure, are commensurate with projected proximate demand. A service area may include all or part of the land located within the corporate boundaries of the political subdivision or its extraterritorial jurisdiction (ETJ). Currently, City of El Paso water and wastewater impact fees are levied on three specific service areas within the City's corporate boundary and the ETJ; these areas are referred to as the Northeast, Westside, and Eastside Water and Sewer Impact Fee Service Areas. See Figure 1 for a map delineating the location of the three service areas.

Each service area includes portions or all of the sub-service areas defined in the City of El Paso's Final Annexation Assessment and Strategy Report, completed in the fall of 2008, as well as other areas identified within the Water and Wastewater Impact Fees – Report Addendum, completed in March 2009. EPW has requested a change to the boundary of the Eastside impact fee service area with this update, by removing sub-service areas 10B (538 acres) and 06 (118 acres), and a small portion (approximately 23 acres) of sub-service area 08 that is adjacent to 06. These areas are included in El Paso County Municipal Utility Districts (MUD) 3 & 4. The update therefore shows alternatives with and without these areas. See Table 1 for an overview of size and existing intensity characteristics within the three impact fee service areas and the seventeen (17) sub-service areas included in this edition of the report.

In total, the three service areas currently encompass 40,094 acres of land; which will be reduced to 39,415 acres if sub-service areas 10B, 06 and a portion of 08 are removed. Nearly two-thirds of the total acreage falls within the corporate boundaries of the City, while the remaining portion lies within the City's ETJ. The Northeast Service Area is the largest of the three, comprising approximately 47 percent (19,096 acres) of the composite acreage, while the Eastside Service Area currently constitutes nearly 30 percent (12,012 acres) and the Westside Service Area approximately 23 percent (8,987 acres). Each of these areas is likely to be developed, at least partially, within the next ten years.

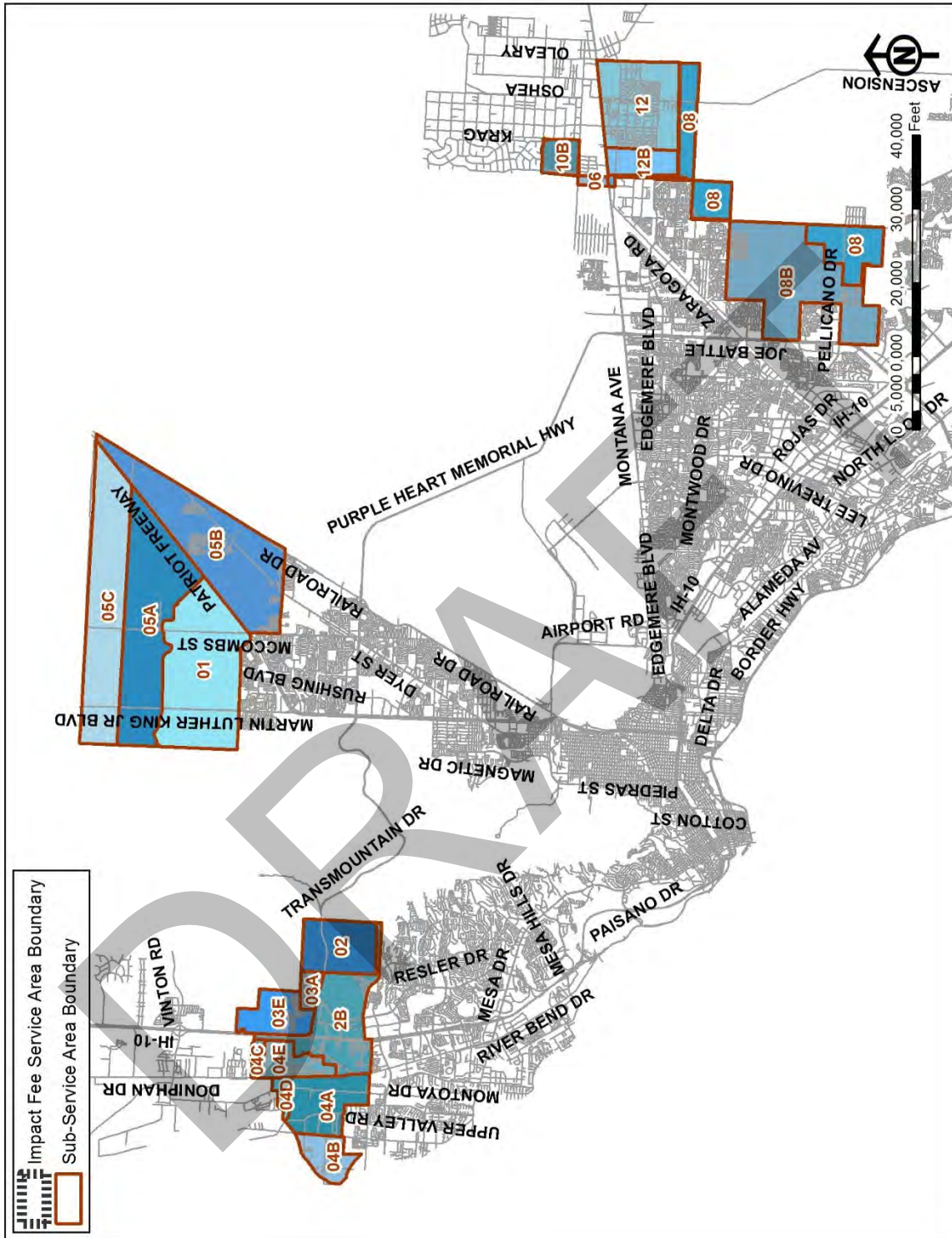


Figure 1. City of El Paso Water and Sewer Impact Fee Service Area (MUD 3 & 4 Properties Included)



Figure 2. City of El Paso Water and Sewer Impact Fee Service Area (MUD 3 & 4 Properties Excluded)

Table 1 provides a snapshot of existing development intensity within the impact fee service areas and sub-service areas. For the purposes of this report, development intensity is defined as the proportion of acreage within each impact fee service area built upon and zoned to a residential, commercial or industrial district. With respect to current development intensity, approximately 23% of the impact fee composite area is presently developed, representing approximately 9,379 acres.

Service Area	Total Acreage	Developed Acreage	Acreage Developed (%)
Northeast Impact Fee Service Area			
01 Northeast Master Plan	4,835	483.5	10%
05A Northwest Fort Bliss A	4,812	721.8	15%
05B Northwest Fort Bliss B	4,929	1232.25	25%
05C Northwest Fort Bliss C	4,520	452	10%
Northeast Subtotal	19,095	2,890	15%
Westside Impact Fee Service Area			
02 Westside Master Plan	1,589	0	0%
03A Northwest Vinton A	294	5.88	2%
03E I-10375 MP	1,132	384.88	34%
04A Northwest Artcraft A	1,639	163.9	10%
04B Northwest Artcraft B	807	161.4	20%
04C Northwest Artcraft C	159	50.88	32%
04D Northwest Artcraft D	218	163.5	75%
04E Canutillo	801	776.97	97%
2B Other	2,348	1690.56	72%
Westside Subtotal	8,986	3,398	38%
Eastside Impact Fee Service Area			
08B Eastside	4,826	965.2	20%
12 South Montana	2,919	1897.35	65%
12B South Montana B	785	141.3	18%
06 South Fort Bliss	118	2.36	2%
08 East Battle	2,826	84.78	3%
10B South Fort Bliss B	538	0	0%
Eastside Subtotal	12,013	3,091	26%
Total	40,094	9,379	23%

Table 1a. Impact Fee Service Area 2019 Existing Characteristics (MUD 3 & 4 Properties Included)

Service Area	Total Acreage	Developed Acreage	Acreage Developed (%)
Northeast Impact Fee Service Area			
01 Northeast Master Plan	4,835	483.5	10%
05A Northwest Fort Bliss A	4,812	721.8	15%
05B Northwest Fort Bliss B	4,929	1232.25	25%
05C Northwest Fort Bliss C	4,520	452	10%
Northeast Subtotal	19,095	2,890	15%
Westside Impact Fee Service Area			
02 Westside Master Plan	1,589	0	0%
03A Northwest Vinton A	294	5.88	2%
03E I-10375 MP	1,132	384.88	34%
04A Northwest Artcraft A	1,639	163.9	10%
04B Northwest Artcraft B	807	161.4	20%
04C Northwest Artcraft C	159	50.88	32%
04D Northwest Artcraft D	218	163.5	75%
04E Canutillo	801	776.97	97%
2B Other	2,348	1690.56	72%
Westside Subtotal	8,986	3,398	38%
Eastside Impact Fee Service Area			
08B Eastside	4,826	965.2	20%
12 South Montana	2,919	1897.35	65%
12B South Montana B	785	141.3	18%
06 South Fort Bliss	N/A	N/A	N/A
08 East Battle	2,826	84.78	3%
10B South Fort Bliss B	N/A	N/A	N/A
Eastside Subtotal	11,356	3,089	27%
Total	39,437	9,376	24%

Table 1b. Impact Fee Service Area 2019 Existing Characteristics (MUD 3 & 4 Properties Excluded)

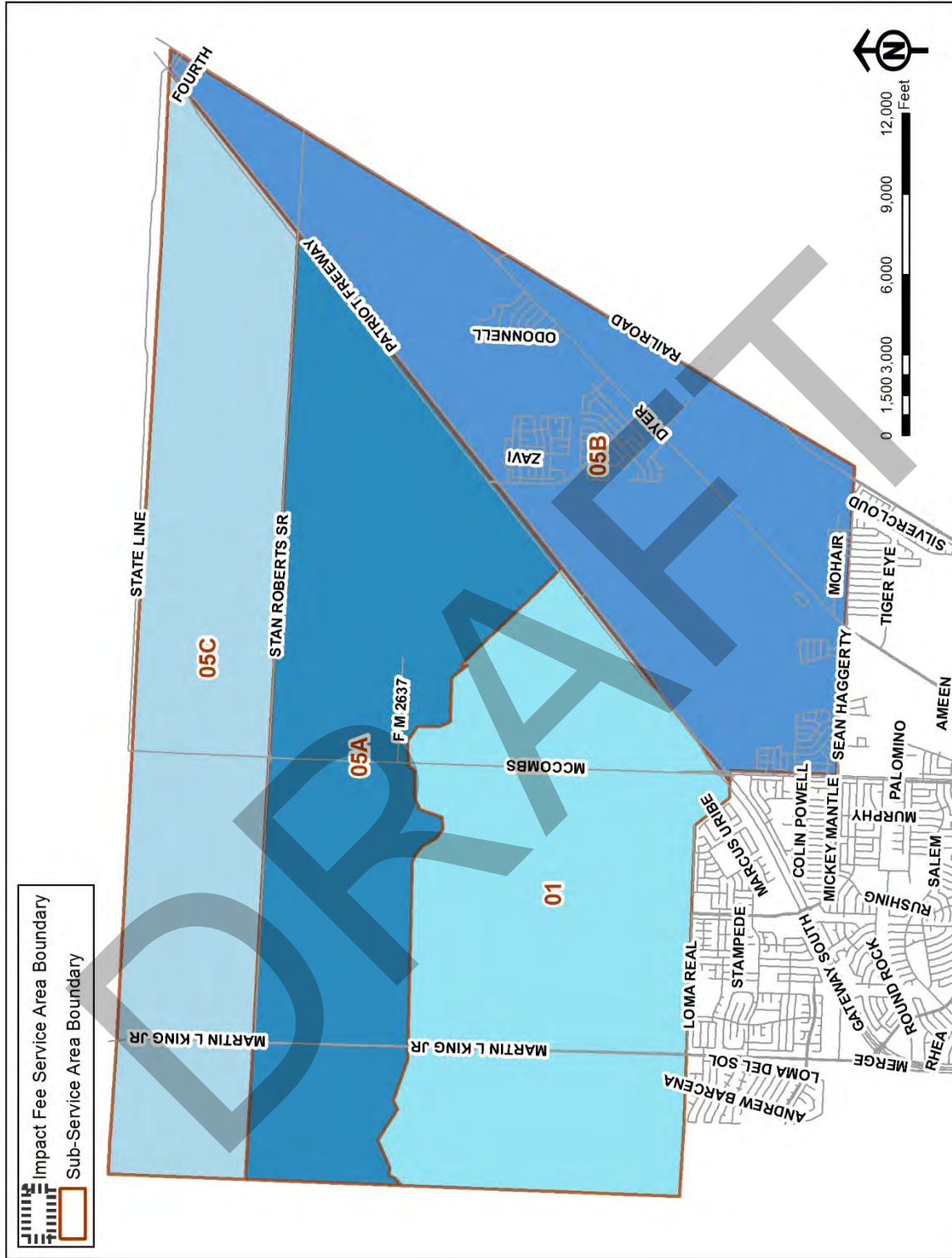


Figure 3. Northeast Water and Sewer Impact Fee Service Area

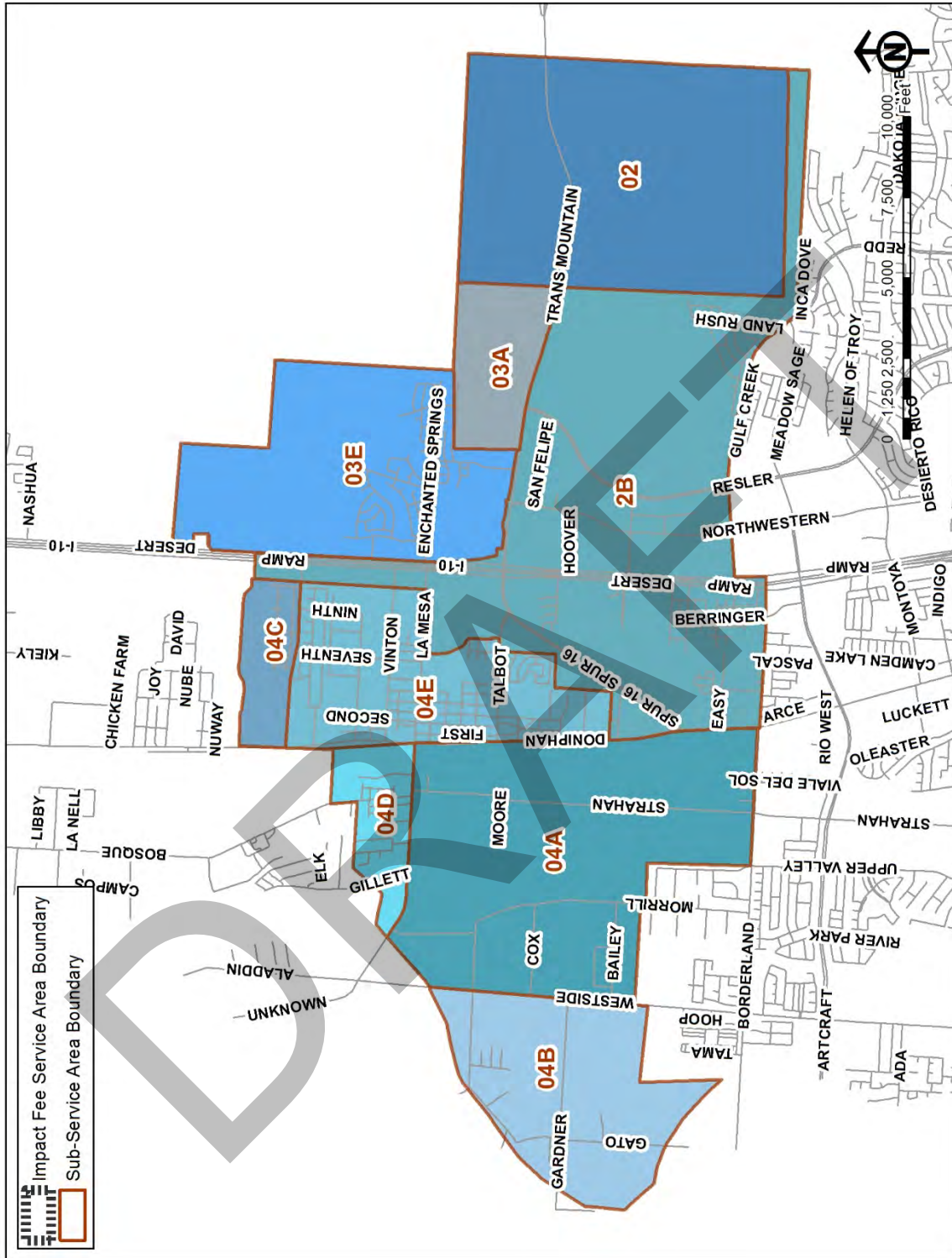


Figure 4. Westside Water and Sewer Impact Fee Service Area

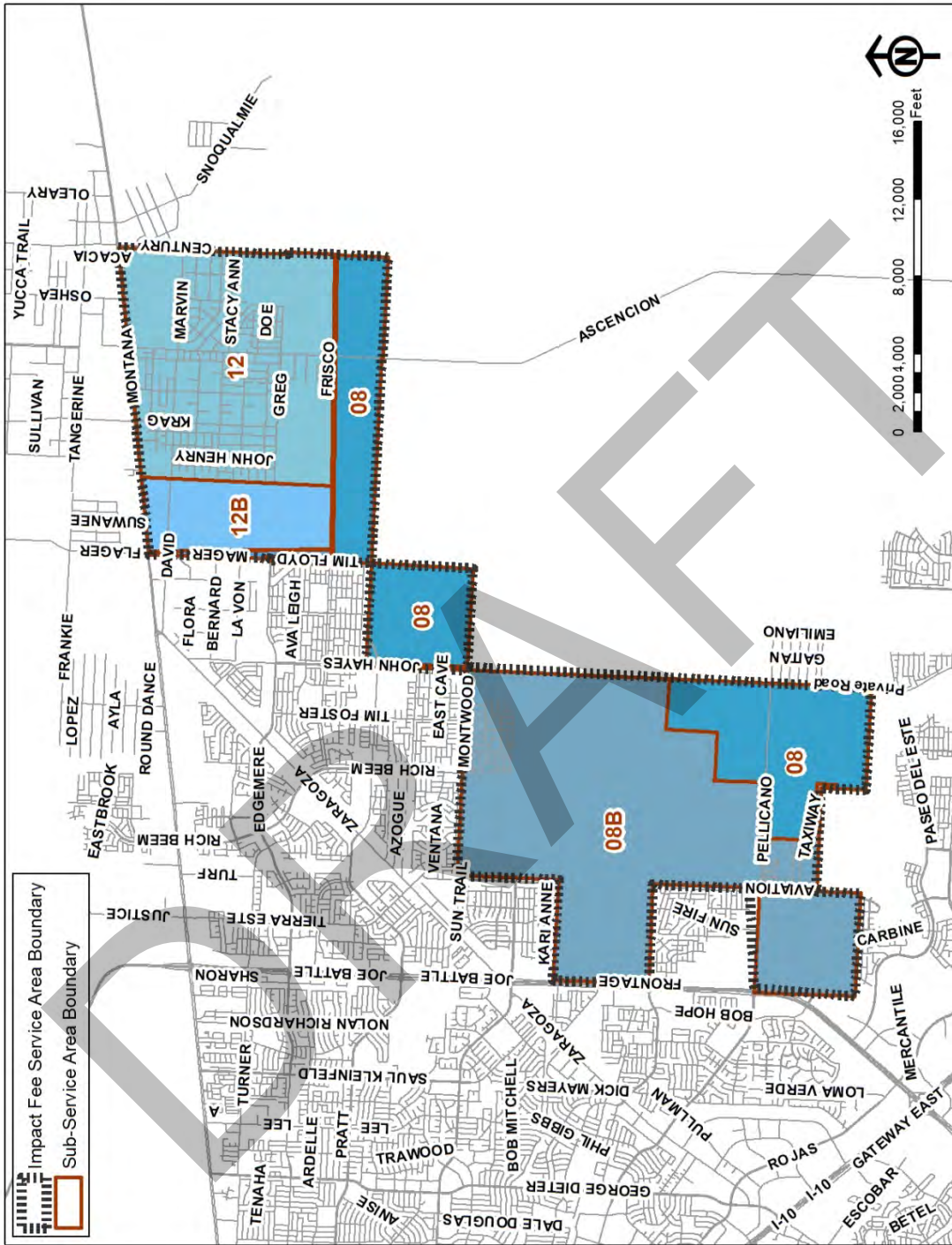


Figure 5. Eastside Water and Sewer Impact Fee Service Area (MUD 3 & 4 Properties excluded)

Methodology

The City of El Paso's existing water and wastewater fee structure is based on a series of growth assumptions which have in turn been used to inform expected capital improvement and facility expansion needs. The updated land use assumptions and associated population and service unit projections contained in this report are formulated based on consideration and incorporation of the following development patterns:

- Current development trends and characteristics;
- Zoning patterns in place and in process;
- Known or anticipated subdivision of land;
- Historic and anticipated growth trends;
- Expected future land use envisioned by *Plan El Paso*;
- Existing master plans and SmartCode regulating plans.

Land Use Assumption Update

Update of the 2014 growth projections began with the development of a database summarizing expected land use acreage at full build-out within each of the nineteen sub-service areas. Assembly of the database included analysis of the City's current zoning map and aerial photography. Zoning cases and subdivision plats in progress provided further information about near future development trends, as did surrounding development densities and types. Additionally, several approved master plans, including land studies, master zoning plans, and SmartCode regulating plans were used in determining the allocation of land use types for affected portions of the Northeast and Westside Service Areas. Table 2 provides details regarding each of these plans.

Consistent with previous analyses, acreage within the impact fee service areas was allocated to either a non-residential or residential land use. Non-residential land use categories include: commercial, industrial, agriculture, floodplain, institutional/utilities, open space, transportation, parkland or undeveloped land. Residential land use categories are defined by residential type (i.e. conventional or smart growth) and associated density. Here, development density refers to the number of service units (either residential or residential equivalents) per acre. The level of density will differ by land use; for example, a high-density residential zone is assumed to accommodate relatively more service units per acre when compared to a low-density residential use. Appendix A provides a series of maps delineating previously adopted land use assumptions, as well as updated land use assumptions within each of the three impact fee areas.

Full Build-Out and Ten-Year Growth Projections Update

This expected land use acreage database was then used to update growth assumptions for two time horizons: a ten-year projection, and a full build-out projection. Development of these scenarios involved the estimation of population and service unit figures, two variables intended to provide information regarding demand for water and wastewater services in the impact fee service areas. A service unit is defined as a standardized measure of consumption attributable to an individual unit of development, while population is defined as the number of residents located within an impact fee service area.

Area-Specific Plans Within Impact Fee Service Areas			
Master/Regulating Plan	Sub-Service Area(s)	Approval Date	Description
Northeast Impact Fee Service Area			
Land Study for Northeast PSB Properties	01	12/19/2006	General development plan for 6,270 acres of PSB-managed property
Master Zoning Plan for the Northeast Property in El Paso, Texas	01	8/12/2008	Plan for development of 4,942 acres of PSB-managed property, previously included in the 2006 Northeast Land Study, under the General Mixed Use (GMU) Zoning District
Major Amendment - Master Zoning Plan for the Retirement Community in Northeast El Paso	01	6/26/2012	Major amendment to the previously approved MZP for the Northeast to develop a retirement community of 427 acres of PSB-managed property zoned to the General Mixed Use (GMU) Zoning District
SmartCode Regulating Plan for the Painted Dunes Traditional Neighborhood Development	05B	12/18/2012	Development plan for 451 acres of PSB-managed property zoned SmartCode Zone (SCZ)
Westside Impact Fee Service Area			
Master Zoning Plan Enchanted Hills Residential Mixed Use Development	03E	7/29/2008	Plan for development of 238 acres of land privately owned and zoned o the Residential Mixed Use (RMU) Zoning District
SmartCode Regulating Plan for the Northwest Transmountain Corridor	02	3/5/2013	Development plan for 1,660 acres of PSB-managed property zoned to SmartCode Zone (SCZ), approximately 658 acres of which were transferred to the Franklin Mountains State Park on March 28, 2013
Eastside Impact Fee Service Area			
Tierra Del Este Phase IV Land Study	08B	10/7/2010	General development plan for 311 acres of privately-owned property
Tierra Del Este Phase V Land Study	08	3/21/2013	General development plan for 611 acres of privately-owned property
Gateway Estates Land Study	08B	2/11/2016	General development plan for 276 acres of privately-owned property
Tierra Del Este Phase VI Land Study	08, 12, 12B	1/4/2018	General development plan for 998 acres of privately-owned property

Table 2. Existing Master/Regulating Plans within the Impact Fee Service Areas. Source: City of El Paso, Planning & Inspections Department

Full Build-Out Projection:

The full build-out scenario is intended to provide information about the maximum realistic holding capacity for land within each of the impact fee service areas. It is therefore not tied to a specific time period, as a number of exogenous factors, such as economic growth and political events, will ultimately influence the pace of development.

Residential Land Use Type	Residential Service Units per Acre
Conventional Residential Zones	
Low Density	2.0
Medium Density	4.5
Medium High Density	6.0
High Density	9.0
SmartCode Zone¹	
T-3 Sub-Urban Zone	6.0
T-4 General Urban Zone	15.0
T-4O General Urban Zone - Open	20.0
T-5 Urban Center Zone	24.0
Northeast Retirement General Mixed Use Zone²	
Context Zone 3	3.6
Context Zone 4	6.4
Context Zone 5	15.0
Northeast General Mixed Use Zone³	
Low Residential Density	3.5
Low' Residential Density	5.5
Medium Residential Density	7.2
High Residential Density	12.0
Enchanted Hills Residential Mixed Use Zone⁴	
Single Family	4.0
Duplex	6.0
Triplex	8.0
Quadruplex	10.0
Apartments	14.0

Table 3. Residential Land Use Density Assumptions

¹Applied to Northwest and Northeast properties zoned SmartCode.

²Applied to the Northeast master planned area intended to house a retirement community.

³Applied to the remaining Northeast master planned area zoned General Mixed Use.

⁴Applied to the privately owned Enchanted Hills development zoned Residential Mixed Use.

Estimation of the full build-out scenario involves the following assumptions:

- For non-residential land uses, only lands categorized as a commercial or industrial land use type are expected to require water and wastewater services. Based on information provided by the El Paso Water Utility-Public Service Board, it is assumed that such land uses will require 7.25 residential equivalent service units per acre.

- For residential land uses, service units per acre are assigned according to the densities provided in Table 3 below. These densities are estimated based on current zoning restrictions, historic trends, and, where applicable, information provided in each of the approved master plans denoted in Table 2.
- Population per residential service unit is assumed to follow the 2012-2016 El Paso County average at 3.13 persons per housing unit, as per the American Community Survey of the U.S. Census Bureau. Note that one housing unit is the equivalent of one residential service unit.

Using the assumptions outlined in Table 3, the holding capacity within each impact fee service area is projected by first applying the non-residential and residential service unit density per acre to total commercial, industrial and residential land use acreage figures as identified in the land use assumptions database (detailed in Appendices B-E). Land capacity for population is then derived by applying a factor of 3.13 to total residential service units at full build-out in each of the impact fee service areas.

Ten-Year Growth Projection

Following the development of the full build-out scenario, service unit and population growth projections for the time period corresponding to 2019-2029 were developed. In accordance with state law, the ten-year projections are intended to provide reasonable estimates of demand for water and wastewater services within the established impact fee service area boundaries over a practical planning period. These estimates are then used to inform potential modifications to the associated ten-year capital improvements plan and, if necessary, revisions to the existing impact fee structure.

In an effort to provide the most practical demand projections possible, growth rate assumptions vary by sub-service area. Estimating growth rates at the sub-service area level allows for the incorporation of several influencing factors, such as proximity to existing development and infrastructure, anticipated development projects, and expected phasing of master planned areas.

In the ten-year growth projections, the previously adopted projections (for the period 2014-2024) were used as a starting point. Specifically, the 2014-2024 sub-service area projections were compared to existing development and adjusted to factor in the influencing factors outlined above, as well as revisions to land use assumptions summarized in Appendices A-E. Table 4 offers a side-by-side comparison of the existing developed acreage by sub-service area, the previously adopted 2014-2024 projections, and the updated 2019-2029 projections.

The remainder of this report provides service unit and population projections under the full build-out and ten-year scenarios. Each section includes projections by impact fee service area and by impact fee sub-service area. Refer to Appendices B-E for greater detail regarding land use assumptions, associated acreage, and projected service unit and population densities under the full build-out and ten-year scenarios.

Service Area	Share of Developed Acreage (%)			
	2014 Existing	2024 Projected	2019 Existing	2029 Projected
Northeast Impact Fee Service Area				
01 Northeast Master Plan	0.7	15	10	20
05A Northwest Fort Bliss A	5.2	10	15	25
05B Northwest Fort Bliss B	18.6	25	25	50
05C Northwest Fort Bliss C	0	5	15	10
Westside Impact Fee Service Area				
02 Westside Master Plan	0	15	0	25
03A Northwest Vinton A	1.8	10	2	20
03E I-10375 MP	5.5	10	34	60
04A Northwest Artcraft A	5	20	10	20
04B Northwest Artcraft B	8.5	10	20	30
04C Northwest Artcraft C	26.1	50	32	50
04D Northwest Artcraft D	72.6	80	75	90
04E Canutillo	94.8	95	97	97
02B Other	60.3	70	72	80
Eastside Impact Fee Service Area				
08B Eastside	0	10	20	40
12 South Montana	62.3	70	65	80
12B South Montana B	14.4	20	18	90
06 South Fort Bliss	0	20	2	20
08 East Battle	1.1	50	3	60
10B South Fort Bliss B	0	5	0	5

Table 4a. Comparison of Developed Acreage Share by Sub-Service Area (MUD 3 & 4 Properties Included)

Service Area	Share of Developed Acreage (%)			
	2014 Existing	2024 Projected	2019 Existing	2029 Projected
Northeast Impact Fee Service Area				
1 Northeast Master Plan	0.7	15	10	20
05A Northwest Fort Bliss A	5.2	10	15	25
05B Northwest Fort Bliss B	18.6	25	25	50
05C Northwest Fort Bliss C	0	5	15	10
Westside Impact Fee Service Area				
2 Westside Master Plan	0	15	0	25
03A Northwest Vinton A	1.8	10	2	20
03E I-10375 MP	5.5	10	34	60
04A Northwest Artcraft A	5	20	10	20
04B Northwest Artcraft B	8.5	10	20	30
04C Northwest Artcraft C	26.1	50	32	50
04D Northwest Artcraft D	72.6	80	75	90
04E Canutillo	94.8	95	97	97
02B Other	60.3	70	72	80
Eastside Impact Fee Service Area				
08B Eastside	0	10	20	40
12 South Montana	62.3	70	65	80
12B South Montana B	14.4	20	18	90
06 South Fort Bliss	0	20	N/A	N/A
8 East Battle	1.1	50	3	60
10B South Fort Bliss B	0	5	N/A	N/A

Table 4b. Comparison of Developed Acreage Share by Sub-Service Area (MUD 3 & 4 Properties Excluded)

Full Build-Out Projection

Table 5 below summarizes total service unit and population projections by impact fee service area and sub-service area under the full build-out scenario. Given the land use assumptions summarized in this report, the three impact fee service areas are expected to hold 156,790 total service units and 362,669 residents at full capacity.

Service Area	Population at Build-Out	Service Units at Full Build-Out		
		Residential	Non-Residential	Total
Northeast Impact Fee Service Area				
01 Northeast MP	57,482	18,365	637	19,002
05A Northwest Fort Bliss A	51,387	16,418	36	16,454
05B Northwest Fort Bliss B	40,860	13,054	12,004	25,059
05C Northwest Fort Bliss C	30,927	9,881	2,297	12,178
Northeast Subtotal	180,657	57,718	14,975	72,692
Westside Impact Fee Service Area				
02 Westside MP	16,686	5,331	0	5,331
03A Northwest Vinton A	1,105	353	1,036	1,389
03E I-10375 MP	7,693	2,458	1,824	4,282
04A Northwest Artcraft A	17,880	5,712	339	6,051
04B Northwest Artcraft B	9,562	3,055	271	3,326
04C Northwest Artcraft C	1,254	401	231	631
04D Northwest Artcraft D	2,384	762	80	842
04E Canutillo	6,560	2,096	1,152	3,248
02B Other	9,961	3,183	8,021	11,204
Westside Subtotal	73,086	23,350	12,954	36,304
Eastside Impact Fee Service Area				
08B Eastside	52,113	16,650	6,582	23,231
12 South Montana	15,692	5,013	2,682	7,695
12B South Montana B	8,404	2,685	856	3,540
06 South Fort Bliss	604	193	463	655
08 East Battle	25,157	8,037	2,411	10,448
10B South Fort Bliss B	6,957	2,223	0	2,223
Eastside Subtotal	108,926	34,801	12,993	47,793
Total	362,669	115,869	40,921	156,790

Table 5a. Full Build-Out Projections (MUD 3 & 4 Properties Included)

Service Area	Population at Build-Out	Service Units at Full Build-Out		
		Residential	Non-Residential	Total
Northeast Impact Fee Service Area				
01 Northeast MP	57,482	18,365	637	19,002
05A Northwest Fort Bliss A	51,387	16,418	36	16,454
05B Northwest Fort Bliss B	40,860	13,054	12,004	25,059
05C Northwest Fort Bliss C	30,927	9,881	2,297	12,178
Northeast Subtotal	180,657	57,718	14,975	72,692
Westside Impact Fee Service Area				
02 Westside MP	16,686	5,331	0	5,331
03A Northwest Vinton A	1,105	353	1,036	1,389
03E I-10375 MP	7,693	2,458	1,824	4,282
04A Northwest Artcraft A	17,880	5,712	339	6,051
04B Northwest Artcraft B	9,562	3,055	271	3,326
04C Northwest Artcraft C	1,254	401	231	631
04D Northwest Artcraft D	2,384	762	80	842
04E Canutillo	6,560	2,096	1,152	3,248
02B Other	9,961	3,183	8,021	11,204
Westside Subtotal	73,086	23,350	12,954	36,304
Eastside Impact Fee Service Area				
08B Eastside	52,113	16,650	6,582	23,231
12 South Montana	15,692	5,013	2,682	7,695
12B South Montana B	8,404	2,685	856	3,540
06 South Fort Bliss	N/A	N/A	N/A	N/A
08 East Battle	25,157	8,037	2,411	10,448
10B South Fort Bliss B	N/A	N/A	N/A	N/A
Eastside Subtotal	101,366	32,385	12,530	44,915
Total	355,108	113,453	40,458	153,912

Table 5b. Full Build-Out Projections (MUD 3 & 4 Properties Excluded)

Ten-Year Growth Projection

Table 6 below summarizes expected demand in 2029. Census estimates for 2000 and 2010 are provided as points of reference, along with 2018 estimates based on City of El Paso permitting data. By 2029 development within the composite impact fee service areas is anticipated to reach approximately 42% of total service unit holding capacity.

Service Area	Census		2018 Population ¹	2029 Proj. Population	Projected Service Units in 2029		
	2000	2010			Residential	Non-Residential	Total
Northeast							
01 Northeast MP	0	0	0	11,496	3,673	127	3,800
05A Northwest Fort Bliss A	0	0	0	12,847	4,104	9	4,114
05B Northwest Fort Bliss B	2,199	4,799	6,082	20,430	6,527	6,002	12,529
05C Northwest Fort Bliss C	10	28	28	3,093	988	230	1,218
Northeast Subtotal	2,209	4,827	6,110	47,866	15,293	6,368	21,661
Westside							
02 Westside MP	0	0	0	4,172	1,333	0	1,333
03A Northwest Vinton A	0	0	0	221	71	207	278
03E I-10375 MP	0	0	2,836	4,616	1,475	1,094	2,569
04A Northwest Aircraft A	299	312	1,349	3,576	1,142	68	1,210
04B Northwest Aircraft B	289	251	444	2,868	916	81	998
04C Northwest Aircraft C	0	0	388	627	200	115	316
04D Northwest Aircraft D	836	1,001	1,139	2,146	686	72	758
04E Canutillo	3,633	4,760	5,346	6,363	2,033	1,117	3,150
Other	1,167	2,149	3,540	7,969	2,546	6,417	8,963
Westside Subtotal	6,224	8,473	15,043	32,558	10,402	9,172	19,574
Eastside							
08B Eastside	13	682	3,449	20,845	6,660	2,633	9,292
12 South Montana	6,766	7,625	8,611	12,553	4,011	2,145	6,156
12B South Montana B	0	7	1,265	7,563	2,416	770	3,186
06 South Fort Bliss	0	0	0	121	39	93	131
08 East Battle	0	21	34	15,094	4,822	1,447	6,269
10B South Fort Bliss B	0	0	0	348	111	0	111
Eastside Subtotal	6,779	8,335	13,359	56,525	18,059	7,087	25,146
Total	15,212	21,635	34,511	136,949	43,754	22,628	66,382

¹Based on City of El Paso residential building permit data
Table 6a. Ten-Year Growth Projections (MUD 3 & 4 Properties Included)

Service Area	Census		2018 Population ¹	2029 Proj. Population	Projected Service Units in 2029		
	2000	2010			Residential	Non-Residential	Total
Northeast Impact Fee Service Area							
01 Northeast MP	0	0	0	11,496	3,673	127	3,800
05A Northwest Fort Bliss A	0	0	0	12,847	4,104	9	4,114
05B Northwest Fort Bliss B	2,199	4,799	6,082	20,430	6,527	6,002	12,529
05C Northwest Fort Bliss C	10	28	28	3,093	988	230	1,218
Northeast Subtotal	2,209	4,827	6,110	47,866	15,293	6,368	21,661
Westside							
02 Westside MP	0	0	0	4,172	1,333	0	1,333
03A Northwest Vinton A	0	0	0	221	71	207	278
03E I-10375 MP	0	0	2,836	4,616	1,475	1,094	2,569
04A Northwest Artcraft A	299	312	1,349	3,576	1,142	68	1,210
04B Northwest Artcraft B	289	251	444	2,868	916	81	998
04C Northwest Artcraft C	0	0	388	627	200	115	316
04D Northwest Artcraft D	836	1,001	1,139	2,146	686	72	758
04E Canutillo	3,633	4,760	5,346	6,363	2,033	1,117	3,150
Other	1,167	2,149	3,540	7,969	2,546	6,417	8,963
Westside Subtotal	6,224	8,473	15,043	32,558	10,402	9,172	19,574
Eastside							
08B Eastside	13	682	3,449	20,845	6,660	2,633	9,292
12 South Montana	6,766	7,625	8,611	12,553	4,011	2,145	6,156
12B South Montana B	0	7	1,265	7,563	2,416	770	3,186
06 South Fort Bliss	0	0	0	N/A	N/A	N/A	N/A
08 East Battle	0	21	34	15,094	4,822	1,447	6,269
10B South Fort Bliss B	0	0	0	N/A	N/A	N/A	N/A
Eastside Subtotal	6,779	8,335	13,359	56,056	17,909	6,995	24,904
Total	15,212	21,635	34,511	136,480	43,604	22,535	66,139

¹Based on City of El Paso residential building permit data
Table 6b. Ten-Year Growth Projections (MUD 3 & 4 Properties Excluded)

Summary

Table 7 provides a comparative analysis of the previously approved and updated residential service unit and population estimates under the full build-out scenario. Overall, total projected holding capacity for residential service units and population has remained relatively constant, with the updated projections anticipating an increased residential service unit capacity of less than one percent. The projections also anticipate a nearly two percent increase in overall population capacity.

Impact Fee Service Area	Existing Estimates at Build-Out		Updated Estimates at Build-Out	
	Total Residential Service Units	Population	Total Residential Service Units	Population
Northeast	54,923	168,065	57,718	180,657
Westside	23,659	72,398	23,351	73,086
Eastside	37,753	115,524	34,801	108,926
Total	116,335	355,986	115,870	362,669

Table 7a. Full Build-Out Projections Comparison (MUD 3 & 4 Properties Included)

Impact Fee Service Area	Existing Estimates at Build-Out		Updated Estimates at Build-Out	
	Total Residential Service Units	Population	Total Residential Service Units	Population
Northeast	54,923	168,065	57,718	180,657
Westside	23,659	72,398	23,351	73,086
Eastside	37,753	115,524	32,385	101,366
Total	116,335	355,986	113,454	355,108

Table 7b. Full Build-Out Projections Comparison (MUD 3 & 4 Properties Excluded)

Table 8 provides a summary of the total service unit and population projections for both scenarios by impact fee service area. Given the updated land use assumptions, 156,790 total service units are projected at full build-out, while development demand will reach approximately 42% of the total holding capacity by 2029.

Impact Fee Service Area	Full Build-Out Scenario		2029 (Ten-Year) Scenario	
	Total Service Units	Population	Total Service Units	Population
Northeast	72,692	180,657	21,661	47,866
Westside	36,304	73,086	19,574	32,558
Eastside	47,793	108,926	25,146	56,525
Total	156,790	362,669	66,382	136,949

Table 8a. Updated Projections Summary Table (MUD 3 & 4 Properties Included)

Impact Fee Service Area	Full Build-Out Scenario		2029 (Ten-Year) Scenario	
	Total Service Units	Population	Total Service Units	Population
Northeast	72,692	180,657	21,661	47,866
Westside	36,304	73,086	19,574	32,558
Eastside	47,793	108,926	25,146	56,056
Total	156,790	362,669	66,382	136,480

Table 8b. Updated Projections Summary Table (MUD 3 & 4 Properties Excluded)

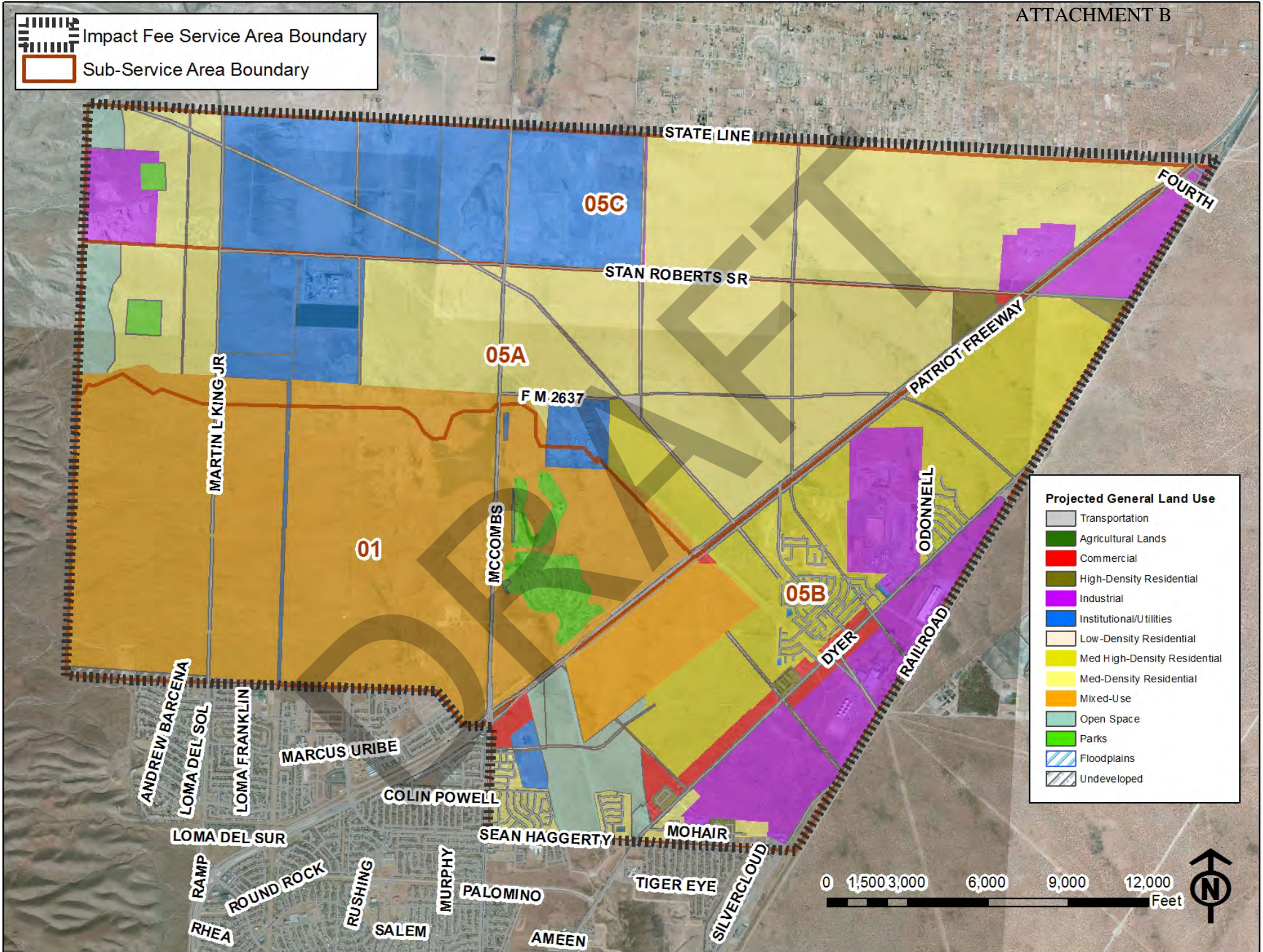
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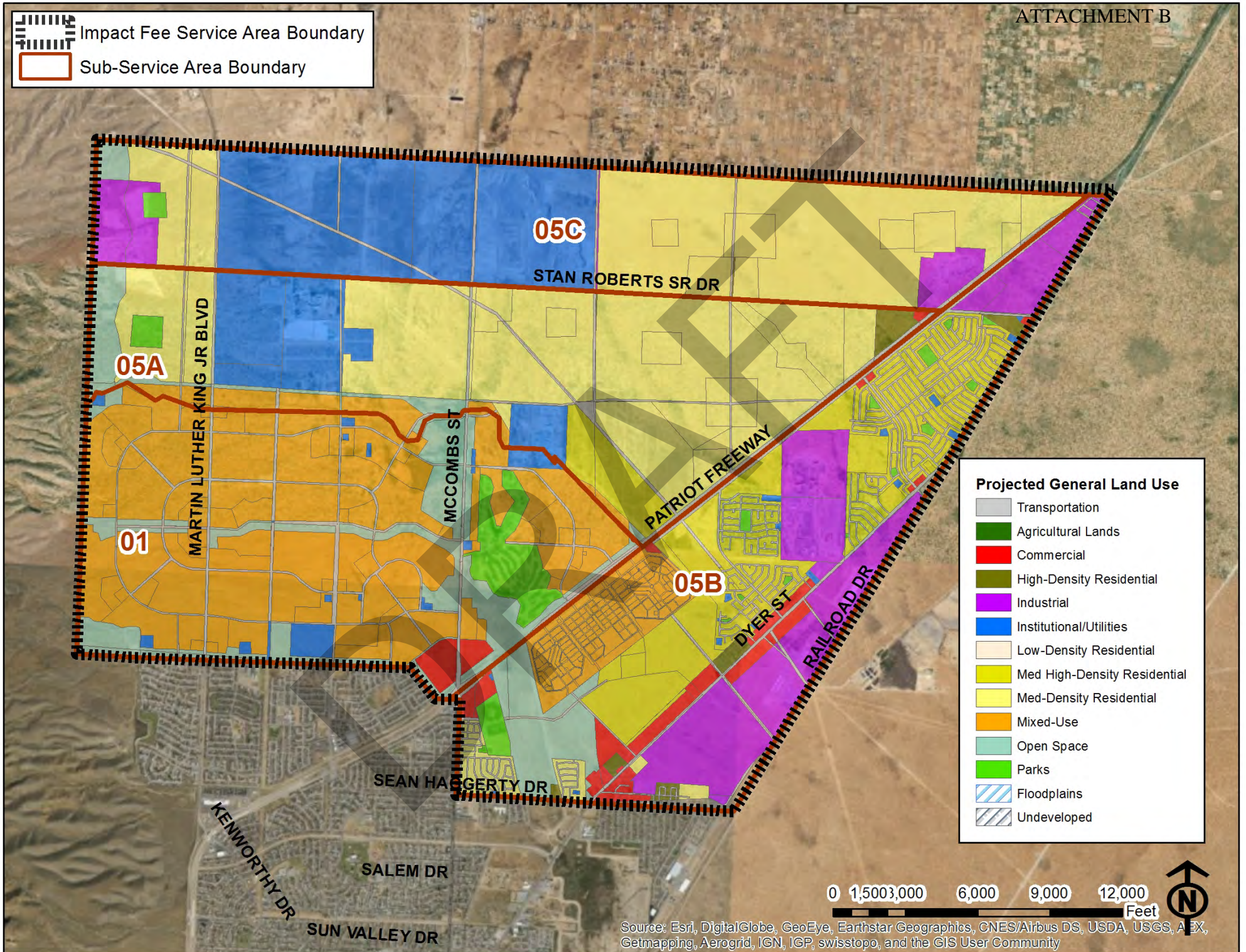
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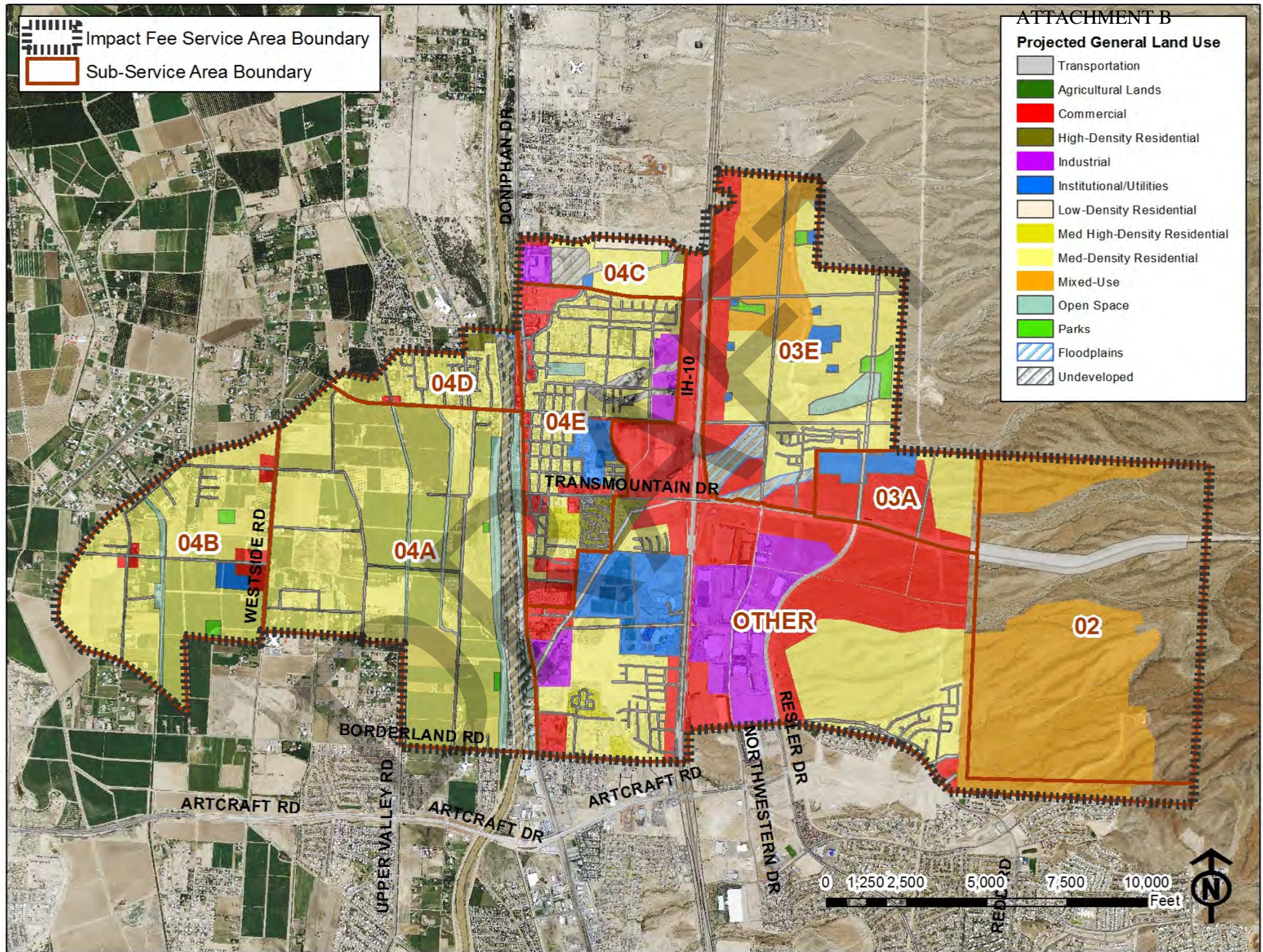
Appendix A
Land Use Assumptions Maps

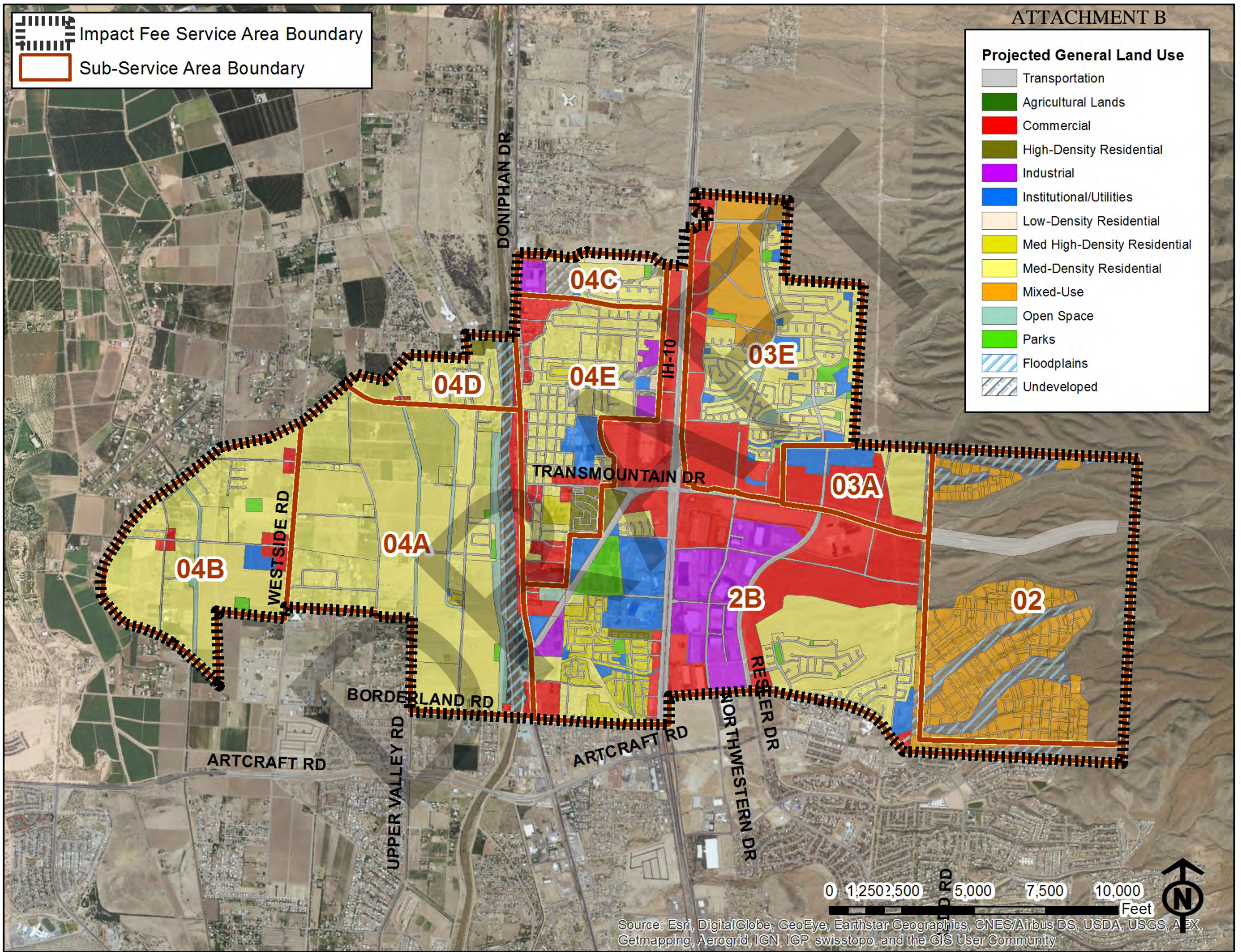
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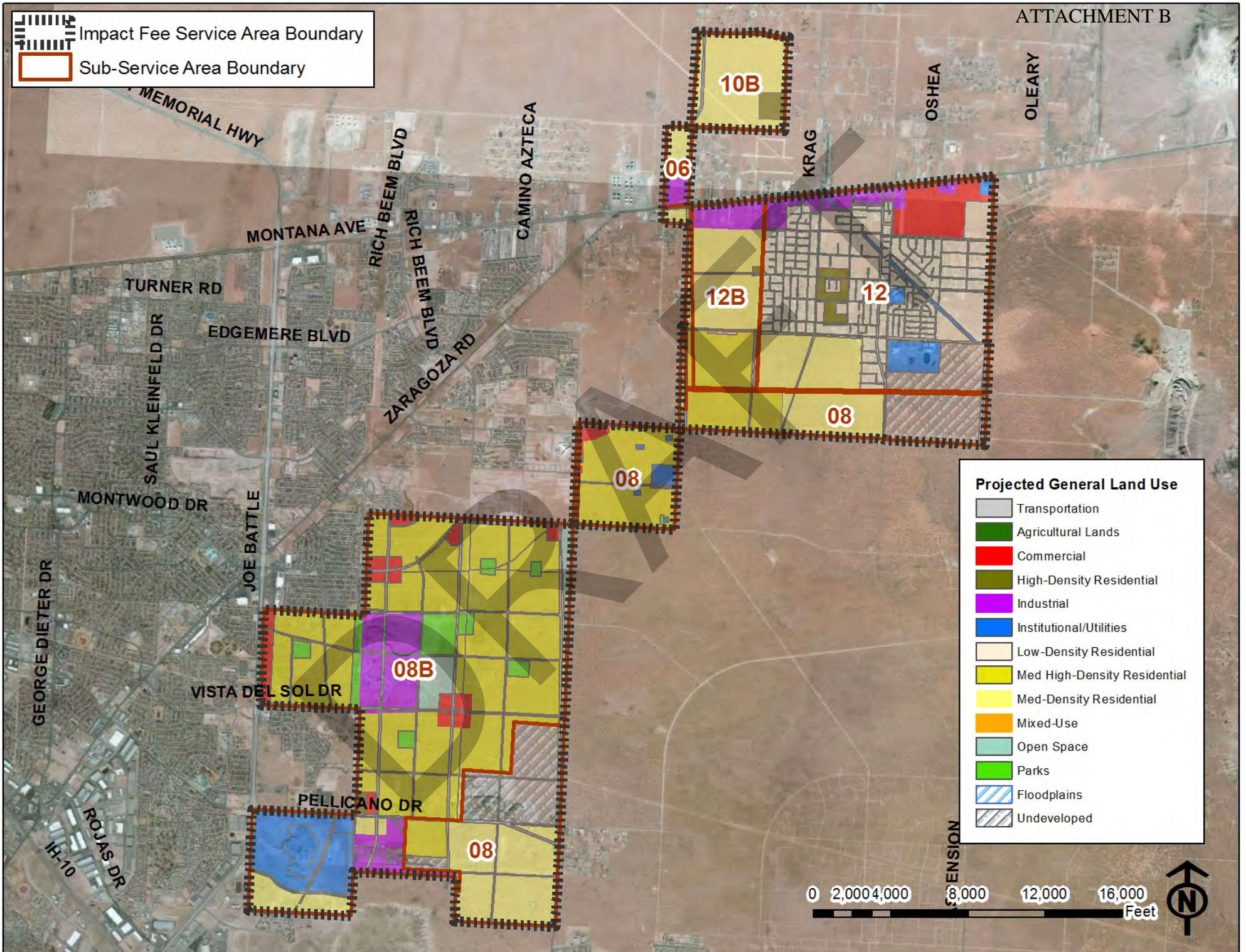


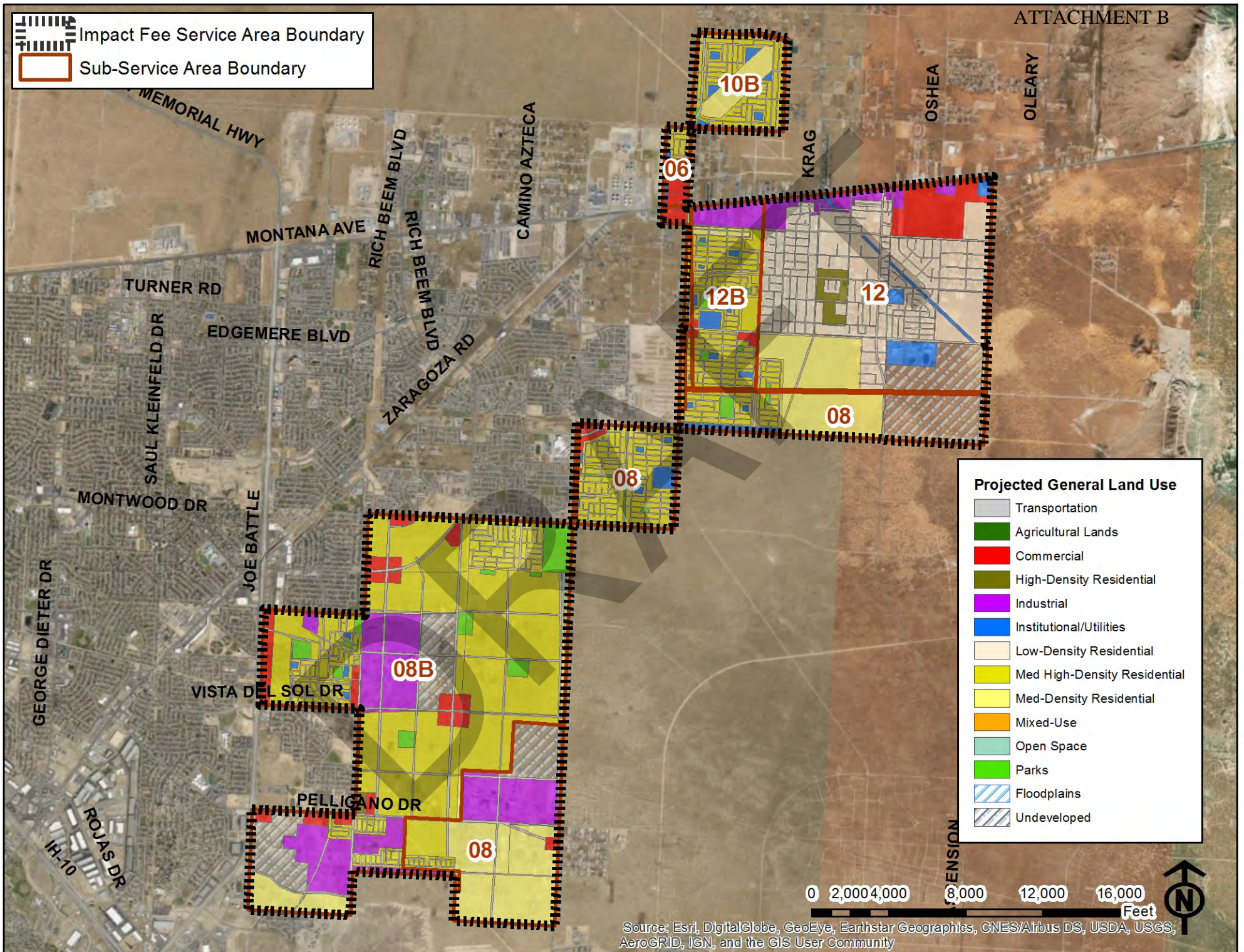
Appendix A

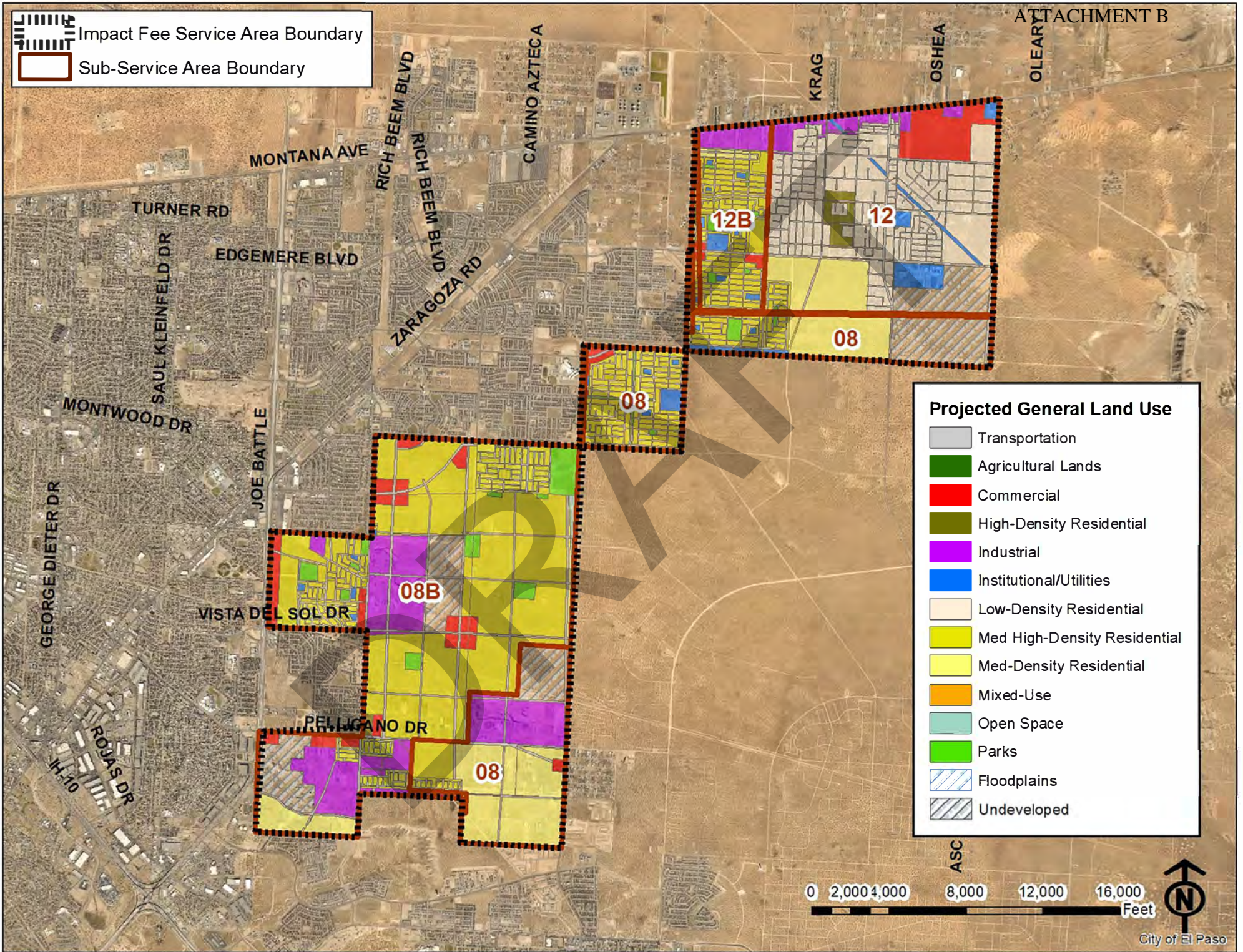




Appendix A







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Appendix B
Full Build-Out Projections
(MUD 3 & 4 Properties Included)

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Full Build-Out Projections - Acreage (MUD 3 & 4 Properties Included)

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Service Area	Total Acreage	Non-Residential										Conventional Residential				
		Transportation	Commercial	Industrial	Mixed Use	Parkland	Floodplain	Open	Agriculture	Undeveloped	Institutional/Utilities	Low	Medium	Medium-High	High	Total
Northeast																
01 Northeast MP	4,835	343	88		209	258		754								0
05A Northwest Fort Bliss A	4,812	284	5		9	38		248					2,992	229	51	3,273
05B Northwest Fort Bliss B	4,929	583	286	1,370	277	98		346					160	1,521	74	1,754
05C Northwest Fort Bliss C	4,520	147		317	0	23		51					2,191		2	2,194
Northeast Subtotal	19,096	1,357	379	1,687	494	417	0	1,399	0	0	2,661	0	5,344	1,750	127	7,220
Westside																
02 Westside MP	1,589	91			302		238	591								0
03A Northwest Vinton A	294	23	143			0							78			78
03E I-10375 MP	1,132	165	252		99	25		22					402			402
04A Northwest Artcraft A	1,639	79	47			6	130	105		3			1,264	4		1,268
04B Northwest Artcraft B	807	41	37			12		22					679			679
04C Northwest Artcraft C	159	18	5	26		2					9		17	77		96
04D Northwest Artcraft D	218	25	11				23						147		11	158
04E Canutillo	801	135	131	28				11	1	14			5	362	32	428
Other	2,348	365	802	304		63		11					459	142	30	630
Westside Subtotal	8,987	943	1,428	358	401	108	391	763	1	26	356	21	3,467	178	73	3,739
Eastside																
08B Eastside	4,826	531	270	638	0	186		23		344			195	2,610	13	2,817
12 South Montana	2,919	355	230	140		2				237			1,416	295	38	1,819
12B South Montana B	785	149	19	99		20							23	431		453
06 South Fort Bliss	118	15	64											32		32
08 East Battle	2,826	323	63	269		38				492			875	684		1,558
10B South Fort Bliss B	538	101				5							125	276		402
Eastside Subtotal	12,012	1,474	645	1,147	0	251	0	23	0	1,074	316	1,416	1,512	4,071	82	7,081
Total	40,095	3,774	2,452	3,192	896	776	391	2,185	1	1,100	3,333	1,438	10,323	5,999	282	18,041

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Service Area	Total Acreage	SmartCode Residential					Context Zones Residential				RMU Residential						GMU Residential					
		T-3	T-4	T-4O	T-5	Total	C-3	C-4	C-5	Total	Single Family	Duplex	Triplex	Quadrplex	Apartments	Total	Low	Low'	Medium	High	Total	
Northeast																						
01 Northeast MP	4,835					0	81	81	15	177						0	521	1,663	403	289	2,875	
05A Northwest Fort Bliss A	4,812					0									0	123	118	5		246		
05B Northwest Fort Bliss B	4,929	54	93	9	27	183									0					0		
05C Northwest Fort Bliss C	4,520					0									0					0		
Northeast Subtotal	19,096	54	93	9	27	183	81	81	15	177	0	0	0	0	0	644	1,781	408	289	3,121		
Westside																						
02 Westside MP	1,589	99	170	40	58	367									0					0		
03A Northwest Vinton A	294					0									0					0		
03E I-10375 MP	1,132					0					70	10	3	3	17	105				0		
04A Northwest Artcraft A	1,639					0									0					0		
04B Northwest Artcraft B	807					0									0					0		
04C Northwest Artcraft C	159					0									0					0		
04D Northwest Artcraft D	218					0									0					0		
04E Canutillo	801					0									0					0		
Other	2,348					0									0					0		
Westside Subtotal	8,987	99	170	40	58	367	0	0	0	0	70	10	3	3	17	105	0	0	0	0		
Eastside																						
08B Eastside	4,826					0									0					0		
12 South Montana	2,919					0									0					0		
12B South Montana B	785					0									0					0		
06 South Fort Bliss	118					0									0					0		
08 East Battle	2,826					0									0					0		
10B South Fort Bliss B	538					0									0					0		
Eastside Subtotal	12,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total	40,095	153	263	49	84	550	81	81	15	177	70	10	3	3	17	105	644	1,781	408	289	3,121	

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Service Area	Non-Residential Service Units at Build-Out		Conventional Service Units at Build-Out					SmartCode Service Units at Build-Out					Context Zones Service Units at Build-Out			
	Commercial	Industrial	Low	Medium	Medium-High	High	Total	T-3	T-4	T-40	T-5	Total	C-3	C-4	C-5	Total
Northeast																
01 Northeast MP	637	-	0	0	0	0	0	0	0	0	0	0	292	519	221	1,033
05A Northwest Fort Bliss A	36	-	0	13,466	1,376	458	15,300	0	0	0	0	0	0	0	0	0
05B Northwest Fort Bliss B	2,072	9,932	0	720	9,124	663	10,507	322	1,399	183	643	2,548				
05C Northwest Fort Bliss C	-	2,297	0	9,861	0	20	9,881	0	0	0	0	0				
Northeast Subtotal	2,745	12,229	0	24,047	10,500	1,141	35,688	322	1,399	183	643	2,548	292	519	221	1,033
Westside																
02 Westside MP	-	-	0	0	0	0	0	593	2,552	806	1,381	5,331				0
03A Northwest Vinton A	1,036	-	0	353	0	0	353	0	0	0	0	0				0
03E I-10375 MP	1,824	-	0	1,808	0	0	1,808	0	0	0	0	0				0
04A Northwest Artcraft A	339	-	0	5,687	26	0	5,712	0	0	0	0	0				0
04B Northwest Artcraft B	271	-	0	3,055	0	0	3,055	0	0	0	0	0				0
04C Northwest Artcraft C	39	192	34	346	0	21	401	0	0	0	0	0				0
04D Northwest Artcraft D	80	-	0	662	0	99	762	0	0	0	0	0				0
04E Canutillo	952	200	9	1,627	192	267	2,096	0	0	0	0	0				0
Other	5,814	2,207	0	2,063	849	270	3,183	0	0	0	0	0				0
Westside Subtotal	10,356	2,598	43	15,602	1,067	657	17,369	593	2,552	806	1,381	5,331	0	0	0	0
Eastside																
08B Eastside	1,955	4,627	0	876	15,659	115	16,650	0	0	0	0	0				0
12 South Montana	1,669	1,013	2,832	1,327	228	626	5,013	0	0	0	0	0				0
12B South Montana B	135	721	0	102	2,583	0	2,685	0	0	0	0	0				0
06 South Fort Bliss	463	-	0	0	193	0	193	0	0	0	0	0				0
08 East Battle	458	1,953	0	3,936	4,102	0	8,037	0	0	0	0	0				0
10B South Fort Bliss B	-	-	0	564	1,659	0	2,223	0	0	0	0	0				0
Eastside Subtotal	4,679	8,314	2,832	6,804	24,424	740	34,801	0	0	0	0	0	0	0	0	0
Total	17,780	23,141	2,875	46,453	35,991	2,539	87,858	916	3,950	989	2,024	7,879	292	519	221	1,033

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Service Area	RMU Service Units at Build-Out						GMU Service Units at Build-Out					Total Residential Service Units at Build-Out	Total Service Units at Build-Out
	Single Family	Duplex	Triplex	Quadrplex	Apartments	Total	Low	Low'	Medium	High	Total		
Northeast													
01 Northeast MP						0	1,823	9,146	2,899	3,465	17,332	18,365	19,002
05A Northwest Fort Bliss A						0	431	650	36	0	1,117	16,418	16,454
05B Northwest Fort Bliss B						0					0	13,054	25,059
05C Northwest Fort Bliss C						0					0	9,881	12,178
Northeast Subtotal	0	0	0	0	0	0	2,255	9,795	2,935	3,465	18,450	57,718	72,692
Westside													
02 Westside MP						0					0	5,331	5,331
03A Northwest Vinton A						0					0	353	1,389
03E I-10375 MP	279	63	28	35	245	650					0	2,458	4,282
04A Northwest Artcraft A						0					0	5,712	6,051
04B Northwest Artcraft B						0					0	3,055	3,326
04C Northwest Artcraft C						0					0	401	631
04D Northwest Artcraft D						0					0	762	842
04E Canutillo						0					0	2,096	3,248
Other						0					0	3,183	11,204
Westside Subtotal	279	63	28	35	245	650	0	0	0	0	0	23,350	36,304
Eastside													
08B Eastside						0					0	16,650	23,231
12 South Montana						0					0	5,013	7,695
12B South Montana B						0					0	2,685	3,540
06 South Fort Bliss						0					0	193	655
08 East Battle						0					0	8,037	10,448
10B South Fort Bliss B						0					0	2,223	2,223
Eastside Subtotal	0	0	0	0	0	0	0	0	0	0	0	34,801	47,793
Total	279	63	28	35	245	650	2,255	9,795	2,935	3,465	18,450	115,869	156,790

Service Area	Population at Build-Out	Service Units at Full Build-Out		
		Residential	Non-Residential	Total
Northeast Impact Fee Service Area				
1 Northeast MP	57,482	18,365	637	19,002
05A Northwest Fort Bliss A	51,387	16,418	36	16,454
05B Northwest Fort Bliss B	40,860	13,054	12,004	25,059
05C Northwest Fort Bliss C	30,927	9,881	2,297	12,178
Northeast Subtotal	180,657	57,718	14,975	72,692
Westside Impact Fee Service Area				
02 Westside MP	16,686	5,331	0	5,331
03A Northwest Vinton A	1,105	353	1,036	1,389
03E I-10375 MP	7,693	2,458	1,824	4,282
04A Northwest Artcraft A	17,880	5,712	339	6,051
04B Northwest Artcraft B	9,562	3,055	271	3,326
04C Northwest Artcraft C	1,254	401	231	631
04D Northwest Artcraft D	2,384	762	80	842
04E Canutillo	6,560	2,096	1,152	3,248
02B Other	9,961	3,183	8,021	11,204
Westside Subtotal	73,086	23,350	12,954	36,304
Eastside Impact Fee Service Area				
08B Eastside	52,113	16,650	6,582	23,231
12 South Montana	15,692	5,013	2,682	7,695
12B South Montana B	8,404	2,685	856	3,540
06 South Fort Bliss	604	193	463	655
08 East Battle	25,157	8,037	2,411	10,448
10B South Fort Bliss B	6,957	2,223	0	2,223
Eastside Subtotal	108,926	34,801	12,993	47,793
Total	362,669	115,869	40,921	156,790

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Appendix C
Ten-Year Growth Projections
(MUD 3 & 4 Properties Included)

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Service Area	2029 Share of Development	Total Acreage	Non-Residential										Conventional Residential					
			Transportation	Commercial	Industrial	Mixed Use	Parkland	Floodplain	Open	Agriculture	Undeveloped	Institutional/Utilities	Low	Medium	Medium-High	High	Total	
Northeast																		
01 Northeast MP	20%	1,091	69	18		42	52		151				151				0	
05A Northwest Fort Bliss A	25%	1,203	71	1		2	10		62				177		748	57	13	818
05B Northwest Fort Bliss B	50%	2,465	292	143	685	138	49		173				16		80	760	37	877
05C Northwest Fort Bliss C	10%	452	15		32	0	2		5				179		219		0	219
Northeast Subtotal		5,211	446	162	717	182	112	0	391	0	0	523	0	1,047	818	50	1,915	
Westside																		
02 Westside MP	25%	397	23			76		60	148									0
03A Northwest Vinton A	20%	59	5	29			0						10		16			16
03E I-10375 MP	60%	661	99	151		60	15		13				19		241			241
04A Northwest Artcraft A	20%	328	16	9			1	26	21			1	0		253	1		254
04B Northwest Artcraft B	30%	242	12	11			4		7				5		204			204
04C Northwest Artcraft C	50%	80	9	3	13		1					4	1		8	38		48
04D Northwest Artcraft D	90%	196	23	10				21								132		142
04E Canutillo	97%	777	131	127	27				11	1	14		51		4	351	31	415
2B (Other)	80%	1,879	292	642	244		50		9				139			367	113	504
Westside Subtotal		4,619	609	982	283	135	71	107	208	1	19	225	13	1,602	145	64	1,824	
Eastside																		
08B Eastside	40%	1,930	213	108	255	0	74		9		138		6		78	1,044	5	1,127
12 South Montana	80%	2,335	284	184	112		2				190		109	1,133	236	30	56	1,455
12B South Montana B	90%	706	135	17	89		18						39		20	387		408
06 South Fort Bliss	20%	24	3	13									1			6		6
08 East Battle	60%	1,696	194	38	162		23				295		49		525	410		935
10B South Fort Bliss B	5%	27	5				0						2		6	14		20
Eastside Subtotal		6,718	833	359	618	0	117	0	9	0	623	207	1,133	865	1,892	61	3,951	
Total		16,547	1,888	1,503	1,618	318	300	107	608	1	642	955	1,146	3,514	2,855	174	7,689	

Service Area	2029 Share of Development	Total Acreage	SmartCode Residential					Context Zones Residential				RMU Residential					GMU Residential					
			T-3	T-4	T-4O	T-5	Total	C-3	C-4	C-5	Total	Single Family	Duplex	Triplex	Quadraplex	Apartments	Total	Low	Low'	Medium	High	Total
Northeast																						
01 Northeast MP	20%	1,091						16	16	3	35							104	333	81	58	575
05A Northwest Fort Bliss A	25%	1,203									0							31	30	1		62
05B Northwest Fort Bliss B	50%	2,465	27	47	5	13	91				0											0
05C Northwest Fort Bliss C	10%	452					0				0											0
Northeast Subtotal		5,211	27	47	5	13	91	16	16	3	35	0	0	0	0	0	0	135	362	82	58	637
Westside																						
02 Westside MP	25%	397	25	43	10	14	92				0											0
03A Northwest Vinton A	20%	59					0				0											0
03E I-10375 MP	60%	661					0				0	42	6	2	2	10	63					0
04A Northwest Artcraft A	20%	328					0				0											0
04B Northwest Artcraft B	30%	242					0				0											0
04C Northwest Artcraft C	50%	80					0				0											0
04D Northwest Artcraft D	90%	196					0				0											0
04E Canutillo	97%	777					0				0											0
2B (Other)	80%	1,879					0				0											0
Westside Subtotal		4,619	25	43	10	14	92	0	0	0	0	42	6	2	10	63	0	0	0	0	0	0
Eastside																						
08B Eastside	40%	1,930					0				0											0
12 South Montana	80%	2,335					0				0											0
12B South Montana B	90%	706					0				0											0
06 South Fort Bliss	20%	24					0				0											0
08 East Battle	60%	1,696					0				0											0
10B South Fort Bliss B	5%	27					0				0											0
Eastside Subtotal		6,718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		16,547	52	89	15	28	183	16	16	3	35	42	6	2	10	63	135	362	82	58	637	



Ten-Year (2024) Growth Projection - Service Units (MUD 3 & 4 Properties Included)

Service Area	2029 Non-Residential Service Units		2029 Conventional Service Units					2029 SmartCode Service Units					2029 Context Zones Service Units			
	Commercial	Industrial	Low	Medium	Medium-High	High	Total	T-3	T-4	T-4O	T-5	Total	C-3	C-4	C-5	Total
Northeast																
01 Northeast MP	127	-	0	0	0	0	0	0	0	0	0	0	58	104	44	207
05A Northwest Fort Bliss A	9	-	0	3,367	344	115	3,825	0	0	0	0	0	0	0	0	0
05B Northwest Fort Bliss B	1,036	4,966	0	360	4,562	331	5,253	161	699	92	322	1,274				0
05C Northwest Fort Bliss C	-	230	0	986	0	2	988	0	0	0	0	0				0
Northeast Subtotal	1,173	5,196	0	4,713	4,906	448	10,066	161	699	92	322	1,274	58	104	44	207
Westside																
02 Westside MP	-	-	0	0	0	0	0	148	638	201	345	1,333				0
03A Northwest Vinton A	207	-	0	71	0	0	71	0	0	0	0	0				0
03E I-10375 MP	1,094	-	0	1,085	0	0	1,085	0	0	0	0	0				0
04A Northwest Artcraft A	68	-	0	1,137	5	0	1,142	0	0	0	0	0				0
04B Northwest Artcraft B	81	-	0	916	0	0	916	0	0	0	0	0				0
04C Northwest Artcraft C	19	96	17	173	0	10	200	0	0	0	0	0				0
04D Northwest Artcraft D	72	-	0	596	0	90	686	0	0	0	0	0				0
04E Canutillo	923	194	9	1,579	187	259	2,033	0	0	0	0	0				0
Other	4,652	1,766	0	1,651	679	216	2,546	0	0	0	0	0				0
Westside Subtotal	7,117	2,055	26	7,208	871	575	8,679	148	638	201	345	1,333	0	0	0	0
Eastside																
08B Eastside	782	1,851	0	350	6,264	46	6,660	0	0	0	0	0				0
12 South Montana	1,335	810	2,266	1,062	182	501	4,011	0	0	0	0	0				0
12B South Montana B	121	649	0	92	2,325	0	2,416	0	0	0	0	0				0
06 South Fort Bliss	93	-	0	0	39	0	39	0	0	0	0	0				0
08 East Battle	275	1,172	0	2,361	2,461	0	4,822	0	0	0	0	0				0
10B South Fort Bliss B	-	-	0	28	83	0	111	0	0	0	0	0				0
Eastside Subtotal	2,606	4,482	2,266	3,893	11,354	546	18,059	0	0	0	0	0	0	0	0	0
Total	10,895	11,733	2,291	15,814	17,131	1,569	36,805	310	1,337	293	667	2,607	58	104	44	207

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Service Area	2029 RMU Service Units						2029 GMU Service Units					2029 Residential Service Units	2029 Service Units
	Single Family	Duplex	Triplex	Quadraplex	Apartments	Total	Low	Low'	Medium	High	Total		
Northeast													
01 Northeast MP						0	365	1,829	580	693	3,466	3,673	3,800
05A Northwest Fort Bliss A						0	108	162	9	0	279	4,104	4,114
05B Northwest Fort Bliss B						0					0	6,527	12,529
05C Northwest Fort Bliss C						0					0	988	1,218
Northeast Subtotal	0	0	0	0	0	0	472	1,992	589	693	3,746	15,293	21,661
Westside													
02 Westside MP						0					0	1,333	1,333
03A Northwest Vinton A						0					0	71	278
03E I-10375 MP	168	38	17	21	147	390					0	1,475	2,569
04A Northwest Artcraft A						0					0	1,142	1,210
04B Northwest Artcraft B						0					0	916	998
04C Northwest Artcraft C						0					0	200	316
04D Northwest Artcraft D						0					0	686	758
04E Canutillo						0					0	2,033	3,150
Other						0					0	2,546	8,963
Westside Subtotal	168	38	17	21	147	390	0	0	0	0	0	10,402	19,574
Eastside													
08B Eastside						0					0	6,660	9,292
12 South Montana						0					0	4,011	6,156
12B South Montana B						0					0	2,416	3,186
06 South Fort Bliss						0					0	39	131
08 East Battle						0					0	4,822	6,269
10B South Fort Bliss B						0					0	111	111
Eastside Subtotal	0	0	0	0	0	0	0	0	0	0	0	18,059	25,146
Total	168	38	17	21	147	390	472	1,992	589	693	3,746	43,754	66,382

Service Area	Census		2018 Population ¹	2029 Proj. Population	Projected Service Units in 2029		
	2000	2010			Residential	Non-Residential	Total
Northeast							
01 Northeast MP	0	0	0	11,496	3,673	127	3,800
05A Northwest Fort Bliss A	0	0	0	12,847	4,104	9	4,114
05B Northwest Fort Bliss B	2,199	4,799	6,082	20,430	6,527	6,002	12,529
05C Northwest Fort Bliss C	10	28	28	3,093	988	230	1,218
Northeast Subtotal	2,209	4,827	6,110	47,866	15,293	6,368	21,661
Westside							
02 Westside MP	0	0	0	4,172	1,333	0	1,333
03A Northwest Vinton A	0	0	0	221	71	207	278
03E I-10375 MP	0	0	2,836	4,616	1,475	1,094	2,569
04A Northwest Artcraft A	299	312	1,349	3,576	1,142	68	1,210
04B Northwest Artcraft B	289	251	444	2,868	916	81	998
04C Northwest Artcraft C	0	0	388	627	200	115	316
04D Northwest Artcraft D	836	1,001	1,139	2,146	686	72	758
04E Canutillo	3,633	4,760	5,346	6,363	2,033	1,117	3,150
Other	1,167	2,149	3,540	7,969	2,546	6,417	8,963
Westside Subtotal	6,224	8,473	15,043	32,558	10,402	9,172	19,574
Eastside							
08B Eastside	13	682	3,449	20,845	6,660	2,633	9,292
12 South Montana	6,766	7,625	8,611	12,553	4,011	2,145	6,156
12B South Montana B	0	7	1,265	7,563	2,416	770	3,186
06 South Fort Bliss	0	0	0	121	39	93	131
08 East Battle	0	21	34	15,094	4,822	1,447	6,269
10B South Fort Bliss B	0	0	0	348	111	0	111
Eastside Subtotal	6,779	8,335	13,359	56,525	18,059	7,087	25,146
Total	15,212	21,635	34,511	136,949	43,754	22,628	66,382

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Appendix D
Full Build-Out Projections
(MUD 3 & 4 Properties Excluded)

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Full Build-Out Projections - Acreage (MUD 3 & 4 Properties Excluded)

Service Area	Total Acreage	Non-Residential										Conventional Residential				
		Transportation	Commercial	Industrial	Mixed Use	Parkland	Floodplain	Open	Agriculture	Undeveloped	Institutional/Utilities	Low	Medium	Medium-High	High	Total
Northeast																
01 Northeast MP	4,835	343	88		209	258		754				132				0
05A Northwest Fort Bliss A	4,812	284	5		9	38		248				708	2,992	229	51	3,273
05B Northwest Fort Bliss B	4,929	583	286	1,370	277	98		346				33	160	1,521	74	1,754
05C Northwest Fort Bliss C	4,520	147		317	0	23		51				1,788	2,191		2	2,194
Northeast Subtotal	19,096	1,357	379	1,687	494	417	0	1,399	0	0	2,661	0	5,344	1,750	127	7,220
Westside																
02 Westside MP	1,589	91			302		238	591								0
03A Northwest Vinton A	294	23	143			0						50	78			78
03E I-10375 MP	1,132	165	252		99	25		22				61	402			402
04A Northwest Artcraft A	1,639	79	47			6	130	105		3		1	1,264	4		1,268
04B Northwest Artcraft B	807	41	37			12		22				16	679			679
04C Northwest Artcraft C	159	18	5	26		2					9	2	17	77		96
04D Northwest Artcraft D	218	25	11				23						147		11	158
04E Canutillo	801	135	131	28				11	1	14		53	5	362	32	428
Other	2,348	365	802	304		63		11				173	459	142	30	630
Westside Subtotal	8,987	943	1,428	358	401	108	391	763	1	26	356	21	3,467	178	73	3,739
Eastside																
08B Eastside	4,826	531	270	638	0	186		23			344	16	195	2,610	13	2,817
12 South Montana	2,919	355	230	140		2					237	137	1,416	295	38	1,819
12B South Montana B	785	149	19	99		20						44	23	431		453
06 South Fort Bliss	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
08 East Battle	2,826	323	63	269		38					492	82	875	684		1,558
10B South Fort Bliss B	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eastside Subtotal	11,356	1,358	582	1,147	0	246	0	23	0	1,074	278	1,416	1,387	3,762	82	6,647
Total	39,439	3,658	2,389	3,192	896	771	391	2,185	1	1,100	3,295	1,438	10,198	5,690	282	17,607

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Full Build-Out Projections - Acreage (MUD 3 & 4 Properties Excluded) (continued)

Service Area	Total Acreage	SmartCode Residential					Context Zones Residential				RMU Residential						GMU Residential					
		T-3	T-4	T-4O	T-5	Total	C-3	C-4	C-5	Total	Single Family	Duplex	Triplex	Quadrplex	Apartments	Total	Low	Low'	Medium	High	Total	
Northeast																						
01 Northeast MP	4,835					0	81	81	15	177						0	521	1,663	403	289	2,875	
05A Northwest Fort Bliss A	4,812					0									0	123	118	5		246		
05B Northwest Fort Bliss B	4,929	54	93	9	27	183									0					0		
05C Northwest Fort Bliss C	4,520					0									0					0		
Northeast Subtotal	19,096	54	93	9	27	183	81	81	15	177	0	0	0	0	0	644	1,781	408	289	3,121		
Westside																						
02 Westside MP	1,589	99	170	40	58	367									0					0		
03A Northwest Vinton A	294					0									0					0		
03E I-10375 MP	1,132					0					70	10	3	3	17	105				0		
04A Northwest Artcraft A	1,639					0									0					0		
04B Northwest Artcraft B	807					0									0					0		
04C Northwest Artcraft C	159					0									0					0		
04D Northwest Artcraft D	218					0									0					0		
04E Canutillo	801					0									0					0		
Other	2,348					0									0					0		
Westside Subtotal	8,987	99	170	40	58	367	0	0	0	0	70	10	3	3	17	105	0	0	0	0		
Eastside																						
08B Eastside	4,826					0									0					0		
12 South Montana	2,919					0									0					0		
12B South Montana B	785					0									0					0		
06 South Fort Bliss	N/A					N/A									N/A					N/A		
08 East Battle	2,826					0									0					0		
10B South Fort Bliss B	N/A					N/A									N/A					N/A		
Eastside Subtotal	11,356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total	39,439	153	263	49	84	550	81	81	15	177	70	10	3	3	17	105	644	1,781	408	289	3,121	

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Full Build-Out Projections - Service Units (MUD 3 & 4 Properties Excluded)

Service Area	Non-Residential Service Units at Build-Out		Conventional Service Units at Build-Out					SmartCode Service Units at Build-Out					Context Zones Service Units at Build-Out			
	Commercial	Industrial	Low	Medium	Medium-High	High	Total	T-3	T-4	T-40	T-5	Total	C-3	C-4	C-5	Total
Northeast																
01 Northeast MP	637	-	0	0	0	0	0	0	0	0	0	0	292	519	221	1,033
05A Northwest Fort Bliss A	36	-	0	13,466	1,376	458	15,300	0	0	0	0	0	0	0	0	0
05B Northwest Fort Bliss B	2,072	9,932	0	720	9,124	663	10,507	322	1,399	183	643	2,548				
05C Northwest Fort Bliss C	-	2,297	0	9,861	0	20	9,881	0	0	0	0	0				
Northeast Subtotal	2,745	12,229	0	24,047	10,500	1,141	35,688	322	1,399	183	643	2,548	292	519	221	1,033
Westside																
02 Westside MP	-	-	0	0	0	0	0	593	2,552	806	1,381	5,331				0
03A Northwest Vinton A	1,036	-	0	353	0	0	353	0	0	0	0	0				0
03E I-10375 MP	1,824	-	0	1,808	0	0	1,808	0	0	0	0	0				0
04A Northwest Artcraft A	339	-	0	5,687	26	0	5,712	0	0	0	0	0				0
04B Northwest Artcraft B	271	-	0	3,055	0	0	3,055	0	0	0	0	0				0
04C Northwest Artcraft C	39	192	34	346	0	21	401	0	0	0	0	0				0
04D Northwest Artcraft D	80	-	0	662	0	99	762	0	0	0	0	0				0
04E Canutillo	952	200	9	1,627	192	267	2,096	0	0	0	0	0				0
Other	5,814	2,207	0	2,063	849	270	3,183	0	0	0	0	0				0
Westside Subtotal	10,356	2,598	43	15,602	1,067	657	17,369	593	2,552	806	1,381	5,331	0	0	0	0
Eastside																
08B Eastside	1,955	4,627	0	876	15,659	115	16,650	0	0	0	0	0				0
12 South Montana	1,669	1,013	2,832	1,327	228	626	5,013	0	0	0	0	0				0
12B South Montana B	135	721	0	102	2,583	0	2,685	0	0	0	0	0				0
06 South Fort Bliss	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A
08 East Battle	458	1,953	0	3,936	4,102	0	8,037	0	0	0	0	0				0
10B South Fort Bliss B	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A
Eastside Subtotal	4,216	8,314	2,832	6,240	22,572	740	32,385	0	0	0	0	0	0	0	0	0
Total	17,317	23,141	2,875	45,889	34,139	2,539	85,442	916	3,950	989	2,024	7,879	292	519	221	1,033



Full Build-Out Projections - Service Units (MUD 3 & 4 Properties Excluded) (continued)

Service Area	RMU Service Units at Build-Out						GMU Service Units at Build-Out					Total Residential Service Units at Build-Out	Total Service Units at Build-Out
	Single Family	Duplex	Triplex	Quadrplex	Apartments	Total	Low	Low'	Medium	High	Total		
Northeast													
01 Northeast MP						0	1,823	9,146	2,899	3,465	17,332	18,365	19,002
05A Northwest Fort Bliss A						0	431	650	36	0	1,117	16,418	16,454
05B Northwest Fort Bliss B						0					0	13,054	25,059
05C Northwest Fort Bliss C						0					0	9,881	12,178
Northeast Subtotal	0	0	0	0	0	0	2,255	9,795	2,935	3,465	18,450	57,718	72,692
Westside													
02 Westside MP						0					0	5,331	5,331
03A Northwest Vinton A						0					0	353	1,389
03E I-10375 MP	279	63	28	35	245	650					0	2,458	4,282
04A Northwest Artcraft A						0					0	5,712	6,051
04B Northwest Artcraft B						0					0	3,055	3,326
04C Northwest Artcraft C						0					0	401	631
04D Northwest Artcraft D						0					0	762	842
04E Canutillo						0					0	2,096	3,248
Other						0					0	3,183	11,204
Westside Subtotal	279	63	28	35	245	650	0	0	0	0	0	23,350	36,304
Eastside													
08B Eastside						0					0	16,650	23,231
12 South Montana						0					0	5,013	7,695
12B South Montana B						0					0	2,685	3,540
06 South Fort Bliss						N/A					N/A	N/A	N/A
08 East Battle						0					0	8,037	10,448
10B South Fort Bliss B						N/A					N/A	N/A	N/A
Eastside Subtotal	0	0	0	0	0	0	0	0	0	0	0	32,385	44,915
Total	279	63	28	35	245	650	2,255	9,795	2,935	3,465	18,450	113,453	153,912

Service Area	Population at Build-Out	Service Units at Full Build-Out		
		Residential	Non-Residential	Total
Northeast Impact Fee Service Area				
01 Northeast MP	57,482	18,365	637	19,002
05A Northwest Fort Bliss A	51,387	16,418	36	16,454
05B Northwest Fort Bliss B	40,860	13,054	12,004	25,059
05C Northwest Fort Bliss C	30,927	9,881	2,297	12,178
Northeast Subtotal	180,657	57,718	14,975	72,692
Westside Impact Fee Service Area				
02 Westside MP	16,686	5,331	0	5,331
03A Northwest Vinton A	1,105	353	1,036	1,389
03E I-10375 MP	7,693	2,458	1,824	4,282
04A Northwest Artcraft A	17,880	5,712	339	6,051
04B Northwest Artcraft B	9,562	3,055	271	3,326
04C Northwest Artcraft C	1,254	401	231	631
04D Northwest Artcraft D	2,384	762	80	842
04E Canutillo	6,560	2,096	1,152	3,248
02B Other	9,961	3,183	8,021	11,204
Westside Subtotal	73,086	23,350	12,954	36,304
Eastside Impact Fee Service Area				
08B Eastside	52,113	16,650	6,582	23,231
12 South Montana	15,692	5,013	2,682	7,695
12B South Montana B	8,404	2,685	856	3,540
06 South Fort Bliss	N/A	N/A	N/A	N/A
08 East Battle	25,157	8,037	2,411	10,448
10B South Fort Bliss B	N/A	N/A	N/A	N/A
Eastside Subtotal	101,366	32,385	12,530	44,915
Total	355,108	113,453	40,458	153,912

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Appendix E
Ten-Year Growth Projections
(MUD 3 & 4 Properties Excluded)

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Service Area	2029 Share of Development	Total Acreage	Non-Residential										Conventional Residential					
			Transportation	Commercial	Industrial	Mixed Use	Parkland	Floodplain	Open	Agriculture	Undeveloped	Institutional/Utilities	Low	Medium	Medium-High	High	Total	
Northeast																		
01 Northeast MP	20%	1,091	69	18		42	52		151				151				0	
05A Northwest Fort Bliss A	25%	1,203	71	1		2	10		62				177		748	57	13	818
05B Northwest Fort Bliss B	50%	2,465	292	143	685	138	49		173				16		80	760	37	877
05C Northwest Fort Bliss C	10%	452	15		32	0	2		5				179		219		0	219
Northeast Subtotal		5,211	446	162	717	182	112	0	391	0	0	523	0	1,047	818	50	1,915	
Westside																		
02 Westside MP	25%	397	23			76		60	148									0
03A Northwest Vinton A	20%	59	5	29			0						10		16			16
03E I-10375 MP	60%	661	99	151		60	15		13				19		241			241
04A Northwest Artcraft A	20%	328	16	9			1	26	21			1	0		253	1		254
04B Northwest Artcraft B	30%	242	12	11			4		7				5		204			204
04C Northwest Artcraft C	50%	80	9	3	13		1					4	1		8	38		48
04D Northwest Artcraft D	90%	196	23	10				21								132		142
04E Canutillo	97%	777	131	127	27				11	1	14		51		4	351	31	415
2B (Other)	80%	1,879	292	642	244		50		9				139			367	113	504
Westside Subtotal		4,619	609	982	283	135	71	107	208	1	19	225	13	1,602	145	64	1,824	
Eastside																		
08B Eastside	40%	1,930	213	108	255	0	74		9		138		6		78	1,044	5	1,127
12 South Montana	80%	2,335	284	184	112		2				190		109	1,133	236	30	56	1,455
12B South Montana B	90%	706	135	17	89		18						39		20	387		408
06 South Fort Bliss	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
08 East Battle	60%	1,696	194	38	162		23				295		49		525	410		935
10B South Fort Bliss B	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eastside Subtotal		6,667	825	347	618	0	117	0	9	0	623	204	1,133	859	1,872	61	3,925	
Total		16,497	1,880	1,490	1,618	318	300	107	608	1	642	952	1,146	3,508	2,835	174	7,663	

Service Area	2029 Share of Development	Total Acreage	SmartCode Residential					Context Zones Residential				RMU Residential					GMU Residential					
			T-3	T-4	T-4O	T-5	Total	C-3	C-4	C-5	Total	Single Family	Duplex	Triplex	Quadraplex	Apartments	Total	Low	Low'	Medium	High	Total
Northeast																						
01 Northeast MP	20%	1,091					0	16	16	3	35							104	333	81	58	575
05A Northwest Fort Bliss A	25%	1,203					0				0							31	30	1		62
05B Northwest Fort Bliss B	50%	2,465	27	47	5	13	91				0											0
05C Northwest Fort Bliss C	10%	452					0				0											0
Northeast Subtotal		5,211	27	47	5	13	91	16	16	3	35	0	0	0		0		135	362	82	58	637
Westside																						
02 Westside MP	25%	397	25	43	10	14	92				0											0
03A Northwest Vinton A	20%	59					0				0											0
03E I-10375 MP	60%	661					0				0	42	6	2	2	10	63					0
04A Northwest Artcraft A	20%	328					0				0											0
04B Northwest Artcraft B	30%	242					0				0											0
04C Northwest Artcraft C	50%	80					0				0											0
04D Northwest Artcraft D	90%	196					0				0											0
04E Canutillo	97%	777					0				0											0
2B (Other)	80%	1,879					0				0											0
Westside Subtotal		4,619	25	43	10	14	92	0	0	0	0	42	6	2		10	63	0	0	0	0	0
Eastside																						
08B Eastside	40%	1,930					0				0											0
12 South Montana	80%	2,335					0				0											0
12B South Montana B	90%	706					0				0											0
06 South Fort Bliss	N/A	N/A					N/A				N/A											N/A
08 East Battle	60%	1,696					0				0											0
10B South Fort Bliss B	N/A	N/A					N/A				N/A											N/A
Eastside Subtotal		6,667	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0
Total		16,497	52	89	15	28	183	16	16	3	35	42	6	2		10	63	135	362	82	58	637

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Service Area	2029 Non-Residential Service Units		2029 Conventional Service Units					2029 SmartCode Service Units					2029 Context Zones Service Units			
	Commercial	Industrial	Low	Medium	Medium-High	High	Total	T-3	T-4	T-4O	T-5	Total	C-3	C-4	C-5	Total
Northeast																
01 Northeast MP	127	-	0	0	0	0	0	0	0	0	0	0	58	104	44	207
05A Northwest Fort Bliss A	9	-	0	3,367	344	115	3,825	0	0	0	0	0	0	0	0	0
05B Northwest Fort Bliss B	1,036	4,966	0	360	4,562	331	5,253	161	699	92	322	1,274				0
05C Northwest Fort Bliss C	-	230	0	986	0	2	988	0	0	0	0	0				0
Northeast Subtotal	1,173	5,196	0	4,713	4,906	448	10,066	161	699	92	322	1,274	58	104	44	207
Westside																
02 Westside MP	-	-	0	0	0	0	0	148	638	201	345	1,333				0
03A Northwest Vinton A	207	-	0	71	0	0	71	0	0	0	0	0				0
03E I-10375 MP	1,094	-	0	1,085	0	0	1,085	0	0	0	0	0				0
04A Northwest Artcraft A	68	-	0	1,137	5	0	1,142	0	0	0	0	0				0
04B Northwest Artcraft B	81	-	0	916	0	0	916	0	0	0	0	0				0
04C Northwest Artcraft C	19	96	17	173	0	10	200	0	0	0	0	0				0
04D Northwest Artcraft D	72	-	0	596	0	90	686	0	0	0	0	0				0
04E Canutillo	923	194	9	1,579	187	259	2,033	0	0	0	0	0				0
Other	4,652	1,766	0	1,651	679	216	2,546	0	0	0	0	0				0
Westside Subtotal	7,117	2,055	26	7,208	871	575	8,679	148	638	201	345	1,333	0	0	0	0
Eastside																
08B Eastside	782	1,851	0	350	6,264	46	6,660	0	0	0	0	0				0
12 South Montana	1,335	810	2,266	1,062	182	501	4,011	0	0	0	0	0				0
12B South Montana B	121	649	0	92	2,325	0	2,416	0	0	0	0	0				0
06 South Fort Bliss	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A
08 East Battle	275	1,172	0	2,361	2,461	0	4,822	0	0	0	0	0				0
10B South Fort Bliss B	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A
Eastside Subtotal	2,513	4,482	2,266	3,865	11,232	546	17,909	0	0	0	0	0	0	0	0	0
Total	10,803	11,733	2,291	15,785	17,009	1,569	36,655	310	1,337	293	667	2,607	58	104	44	207

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Ten-Year (2024) Growth Projection - Service Units (MUD 3 & 4 Properties Excluded) (continued)

Service Area	2029 RMU Service Units						2029 GMU Service Units					2029 Residential	2029 Service Units
	Single Family	Duplex	Triplex	Quadraplex	Apartments	Total	Low	Low'	Medium	High	Total	Service Units	
Northeast													
01 Northeast MP						0	365	1,829	580	693	3,466	3,673	3,800
05A Northwest Fort Bliss A						0	108	162	9	0	279	4,104	4,114
05B Northwest Fort Bliss B						0					0	6,527	12,529
05C Northwest Fort Bliss C						0					0	988	1,218
Northeast Subtotal	0	0	0	0	0	0	472	1,992	589	693	3,746	15,293	21,661
Westside													
02 Westside MP						0					0	1,333	1,333
03A Northwest Vinton A						0					0	71	278
03E I-10375 MP	168	38	17	21	147	390					0	1,475	2,569
04A Northwest Artcraft A						0					0	1,142	1,210
04B Northwest Artcraft B						0					0	916	998
04C Northwest Artcraft C						0					0	200	316
04D Northwest Artcraft D						0					0	686	758
04E Canutillo						0					0	2,033	3,150
Other						0					0	2,546	8,963
Westside Subtotal	168	38	17	21	147	390	0	0	0	0	0	10,402	19,574
Eastside													
08B Eastside						0					0	6,660	9,292
12 South Montana						0					0	4,011	6,156
12B South Montana B						0					0	2,416	3,186
06 South Fort Bliss						N/A					N/A	N/A	N/A
08 East Battle						0					0	4,822	6,269
10B South Fort Bliss B						N/A					N/A	N/A	N/A
Eastside Subtotal	0	0	0	0	0	0	0	0	0	0	0	17,909	24,904
Total	168	38	17	21	147	390	472	1,992	589	693	3,746	43,604	66,139

Service Area	Census		2018 Population ¹	2029 Proj. Population	Projected Service Units in 2029		
	2000	2010			Residential	Non-Residential	Total
Northeast							
01 Northeast MP	0	0	0	11,496	3,673	127	3,800
05A Northwest Fort Bliss A	0	0	0	12,847	4,104	9	4,114
05B Northwest Fort Bliss B	2,199	4,799	6,082	20,430	6,527	6,002	12,529
05C Northwest Fort Bliss C	10	28	28	3,093	988	230	1,218
Northeast Subtotal	2,209	4,827	6,110	47,866	15,293	6,368	21,661
Westside							
02 Westside MP	0	0	0	4,172	1,333	0	1,333
03A Northwest Vinton A	0	0	0	221	71	207	278
03E I-10375 MP	0	0	2,836	4,616	1,475	1,094	2,569
04A Northwest Artcraft A	299	312	1,349	3,576	1,142	68	1,210
04B Northwest Artcraft B	289	251	444	2,868	916	81	998
04C Northwest Artcraft C	0	0	388	627	200	115	316
04D Northwest Artcraft D	836	1,001	1,139	2,146	686	72	758
04E Canutillo	3,633	4,760	5,346	6,363	2,033	1,117	3,150
Other	1,167	2,149	3,540	7,969	2,546	6,417	8,963
Westside Subtotal	6,224	8,473	15,043	32,558	10,402	9,172	19,574
Eastside							
08B Eastside	13	682	3,449	20,845	6,660	2,633	9,292
12 South Montana	6,766	7,625	8,611	12,553	4,011	2,145	6,156
12B South Montana B	0	7	1,265	7,563	2,416	770	3,186
06 South Fort Bliss	0	0	0	N/A	N/A	N/A	N/A
08 East Battle	0	21	34	15,094	4,822	1,447	6,269
10B South Fort Bliss B	0	0	0	N/A	N/A	N/A	N/A
Eastside Subtotal	6,779	8,335	13,359	56,056	18,059	7,087	24,904
Total	15,212	21,635	34,511	136,480	43,604	22,535	66,139

ATTACHMENT C
Water and Wastewater Impact Fee Study
Description of Capital Improvement Facilities

Associated Water

WATER SUPPLY AND TREATMENT SYSTEM

ADVANCED WATER PURIFICATION FACILITY – The efforts by EPWater to continue to diversify the City’s water supply portfolio will allow growth demand in the eastside and northeast to be met by the Advanced Water Purification Facility producing 8.0 MGD. This facility will recycle water that was used for irrigation into drinking water.

KBH EXPANSION Phase 1–In order to meet growth demand in the eastside and northeast, the KBH desalination facility will be expanded to provide an additional 5.0 MGD to its service area. The expansion includes a new Reverse Osmosis skid, source wells and concentrate injection wells.

RESERVOIRS

LOMA REAL TANK This project consists of constructing a 5.0 MG ground storage tank to meet demand on the East High Pressure Zone and provide suction for the Loma Real Pump Station that will pump water to the proposed Franklin East 1 B reservoir.

FRANKLIN EAST #1B - A 3.0 MG Reservoir and a 3.0 MG future reservoir to serve the Franklin East 1 Pressure Zone. The Reservoir is needed to meet future growth development of the lower reaches of the areas east of War Highway and to the State line.

TRANSMOUNTAIN NORTHWEST #1A – A 4.0 MG tank north of Transmountain on the Westside, at the same overflow elevation of Artcraft No. 1, to meet anticipated growth and provide suction storage for the proposed Transmountain Northwest 1 pump station.

TRANSMOUNTAIN NORTHWEST #2A – A proposed 3.0 MG tank north of Transmountain on the Westside, at the same overflow elevation of Artcraft No. 2, to meet anticipated growth.

EASTSIDE PLANNED SERVICE AREA (PSA) - New reservoir to serve areas east of Loop 375. Tierra Del Este (Ranchos Real) 3.0 MG elevated tank.

ARTCRAFT NO. 4 RESERVOIR – A 2.0 MG ground storage tank located on the west foothills of the Franklin Mountains to serve future development in the upper service areas east of IH-10 near Transmountain Road.

ATTACHMENT C**Water and Wastewater Impact Fee Study****Description of Capital Improvement Facilities**

NORTHEAST STATION WELL SUPPLY TANK (I.F.) – A new 2.0 MG ground storage supply tank in Northeast El Paso, at the intersection of Sean Haggerty Drive and McCombs Blvd., adjacent to the Northeast Booster Station. This tank is needed to augment the existing storage capacity of the Northeast Well production system, and to accommodate future supply from the Sherman Well Field. This storage tank will also allow for additional pumping capacity to be installed at the Northeast Booster Station for pumping into the East High Pressure Zone and upper Franklin East Pressure Zone pumping, related future growth.

MONTANA EAST – A series of storage facilities have been conceptually planned to provide service on the Eastside north and south of the Montana Ave. corridor, extending about 8 miles east of Loop 375. EPWater’s long-range plan projects a multi-year, multiphase approach to extend pipelines, construct elevated storage tanks (3 totaling 6.5 MG –and one pump station (15.0 MGD Phase I plus additional 10.0 MGD Phase 2) to supply these areas. This item includes two storage tanks, Vista Del Este (2.5 MG), and Homestead II (2.0 MG).

DISTRIBUTION PUMPING EQUIPMENT

ARTCRAFT #1 – A 20.0 MGD pumping station located at Northwestern and Paseo Del Norte (Arctcraft Rd) in Northwest El Paso, was completed in late 2002 and will supply Arctcraft #2 Reservoir. An additional 5.0 MGD will be added under this project to meet future demands.

NORTH 2 PUMP STATION – Initial 11.8 MGD to future 22.3 MGD pump station at the North 2 Tank site to meet future summer peak-day demands in the Franklin East Pressure Zones #1

TRANSMOUNTAIN NORTHWEST #1 PUMP STATION - Proposed pump station north of Transmountain on the Westside, to pump from Transmountain #1 Reservoir to Transmountain #2 Reservoir to meet growth.

ARTCRAFT #3 PUMP STATION – A 3.0 MGD pumping station in Northwest El Paso will supply Arctcraft #4 reservoir.

LOMA REAL Pump station with an initial 3.0 MGD capacity which will provide pumping to supply the Franklin East 1 B reservoir.

MONTANA EAST (3.0 MGD – Ranchos Real) - Pump Stations have been conceptually planned to provide service to the Eastside for development along north and south of the Montana Ave. corridor, extending about 8-miles east of Loop 375. EPWater’s long-range plan projects a multi-year three- phase approach to extend pipelines, construct elevated storage tanks, and booster stations.

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ATTACHMENT C**Water and Wastewater Impact Fee Study
Description of Capital Improvement Facilities****DISTRIBUTION LINES**

CANUTILLO/UV TRANSMISSION MAIN - NORTHWEST PHASE IV – Part of an existing major system of large diameter pipelines that extends and delivers water supply from the Canutillo Well Field and This item consists of Phase IV will consist of a 36-inch line extending from the Phase I – 48-inch line from Graphite & Mace to the Fred Miller Storage site.

TRANSMOUNTAIN NW SUPPLY TO TRANSMOUNTAIN #1 - A proposed transmission main on the Westside, from the Canutillo Main to the Transmountain Reservoir #1 to meet growth.

TRANSMOUNTAIN NW SUPPLY TO TRANSMOUNTAIN #2 - A proposed transmission main on the Westside, from the Transmountain Pumping Station #1 to the Transmountain Reservoir #2 to meet growth.

BORDERLAND 16-inch/24-inch DONIPHAN, STRAHAN, LA UNION – Part of the Northwest System upgrades to meet future growth on the west side. The project consists of the installation of a 36-inch transmission main. Also, there is an extension of a 16-inch or larger line from Galindo/Doniphan Dr., west along Borderland to Strahan Road.

EASTSIDE PLANNED SERVICE AREA (PSA) – Proposed transmission main lines necessary to serve areas east of Loop 375. Extensions of transmission mains associated with the construction of future new elevated tanks. This item provides the backbone for the water distribution to meet demand.

NORTHWEST DISTRIBUTION MAINS – Proposed transmission mains necessary to serve areas generally located north and south of Transmountain Road, east of IH-10, including the portions of the Northwest Regulating Plan within the Coronado Country Club 2 pressure zone.

ARTCRAFT #3 BOOSTER STATION TO ARTCRAFT #4 RESERVOIR - 24-inch pipe to connect the booster station to the reservoir.

MONTANA EAST SUPPLY LINES– Distribution facilities have been conceptually planned to provide service on the Eastside along north and south of the Montana Ave. corridor, extending about 8 miles east of Loop 375. EPWater’s long-range plan projects a multi-year three-phase approach to extend pipelines, construct elevated storage tanks and a major pump station. This item considers the design and future construction of a backbone network of water transmission mains (16-inch to 24-inch) to supply these areas.

ATTACHMENT C
Water and Wastewater Impact Fee Study
Description of Capital Improvement Facilities

MONTANA EAST 36-inch LINE – A proposed transmission main from the Ranchos Real Reservoir to the Montana East Reservoirs.

DYER / RR WATER LINE – A series of planned water mains to convey water to the far northeast part of the city. The proposed pipeline will tie into the NE Franklin Distribution Line near the intersection of Stan Roberts Dr. and US-54, and then will extend east along Stan Roberts to Dyer and then south along Dyer.

NE FRANKLIN DISTRIBUTION LINE – A network of water distribution mains, generally 16-inch to 24-inch, to be constructed within the Franklin East #1 Pressure Zones service areas (NE Master Planned areas) in response to and in step with emerging developments.

FRANKLIN EAST 1 DISTRIBUTION LINE – Water distribution main parallel to US-54 from the Franklin East 1 A tank to Stan Roberts Dr.

ATTACHMENT C
Water and Wastewater Impact Fee Study
Description of Capital Improvement Facilities

Associated Wastewater

COLLECTION LINES

NE DYER/RR INTERCEPTOR - Series of gravity sewer lines extending from the New Mexico-Texas boundary near Stan Roberts Dr. and Dyer St. that convey wastewater flows to the Fred Hervey Reclamation Plant. This system will service future development in the Northeast including the existing Futureland Subdivision.

OTHER EAST INTERCEPTORS (Area 8 East) – Sewer trunk collectors related to development east of Zaragoza and Loop 375 for the area commonly known as Montana Vista and adjacent annexed areas requests for service by developers. Includes oversized collectors in which the EPWater participates.

LOOP 375 EAST INTERCEPTOR SYSTEM - These multi-phase, multi-year interceptors will serve the ETJ areas east of Loop 375, including GLO and proposed MUDS. A master plan study for this area was completed in 1997. It includes relieving Saul Kleinfield Interceptors and Playa Drain (Mesa Drain and Valley) Interceptors. All interceptors in this program will ultimately transport flow to the Roberto R. Bustamante Wastewater Treatment Plant via the Eastside Interceptor System already constructed.

TRANSMOUNTAIN NORTHWEST INTERCEPTORS – Proposed sewer interceptors necessary to serve areas north of Transmountain Road and east of IH-10 on the Westside to meet growth. Future projects scheduled for construction may depend on development progress.

NE INTERCEPTOR SYSTEM – Sanitary sewer pipelines designed to collect and convey wastewater flows from the Sandstone Ranch Subdivision and a portion of land in the Northeast area. The sanitary sewer pipeline will extend along the future Sean Haggerty Blvd (north of US-54), and south crossing the US-54 along the existing Sean Haggerty Blvd, to the existing Grouse Street Lift Station or to the future Northeast Lift Station, where the wastewater will ultimately be treated at the Fred Hervey Water Reclamation Plant. This is a multi-year, multi-phase project.

NE FRANKLIN SERVICE AREA –Pipeline designed to collect and convey wastewater flows from the proposed Northeast Service Area. Flows will be collected from near the Texas-New Mexico border, south crossing US-54 to be delivered to the existing Grouse Street Lift Station, where the wastewater will ultimately be treated at the Fred Hervey Water Reclamation Plant. This is a multi-year, multi-phase project.

PASEO DEL NORTE EXTENSION - Proposed sanitary sewer mains lines necessary to serve areas generally located south of Transmountain Rd., east of IH10. This item will collect the flows for portions of the Northwest Regulating Plan.

ATTACHMENT C
Water and Wastewater Impact Fee Study
Description of Capital Improvement Facilities

LA MESA LINE – Proposed sewer main along La Mesa Ave., east of IH-10 to convey flows from the properties east of IH-10 to the Mowad Interceptor System.

STRAHAN INTERCEPTOR - Proposed sewer main along Strahan Rd. to provide service to developments on the Upper Valley.

PUMPING STATIONS AND FORCE MAINS

TRANSMOUNTAIN NORTH LIFT STATION & FORCE MAIN – This proposed station to be constructed on the east side of IH-10 north of Transmountain Rd. in Northwest El Paso to provide service to future Transmountain North developments to meet growth.

NE DYER/RAILROAD LIFT STATION – Project consists of an initial phase to upgrade the existing 0.5 MGD Futureland Lift Station to 1.3 MGD service capacity. As part of the utility's ultimate facility wastewater plan for in-fill development areas in the vicinity of the Dyer St. to Railroad Drive Corridor between McCombs St. and the State Line, a 5 MGD expandable to a future 11.0 MGD wastewater lift station is proposed which will convey wastewater generated from this area to the Fred Hervey Water Reclamation Plant.

UPPER VALLEY THREE LIFT STATIONS – A series of lift stations (1.5, 2.5, 3.5 MGD) proposed for new developments north of Borderland Rd. along the Strahan Rd. corridor. These stations will ultimately discharge into the Strahan Interceptor that will extend and connect into the Easy Way II Lift Station.

TREATMENT PLANT EXPANSION

BUSTAMANTE WWTP EXPANSION – Multi-approach construction project to expand the loading and flow capacity of the Roberto Bustamante WWTP from 39.0 MGD to 54.0 MGD.



Attachment D
 Water and Wastewater Impact Fee

Proposed Capital Improvement and Cost

Northeast Service Area	Capital Cost
Wastewater	
<u>Wastewater Treatment</u>	
None	\$0
Subtotal	\$0
<u>Collection Systems</u>	
<u>Lines</u>	
NE Dyer/RR Interceptor	\$10,920,000
NE Interceptor System (EPW-NEMP)	\$11,400,000
NE Franklin Service Area	\$8,800,000
Subtotal	\$31,120,000
<u>Pumping & Force Mains</u>	
NE Dyer/RR Lift Station - SMGD	\$6,000,000
Subtotal	\$6,000,000
Northeast Total Wastewater CIP	\$37,120,000
Water	
<u>Water Supply & Treatment System</u>	
KBH Phase 1	\$9,700,000
Advanced Water Purification Facility	\$9,680,000
Subtotal	\$19,380,000
<u>Water Distribution System</u>	
<u>Reservoirs</u>	
Loma Real Tank - Ground (5 MG)	\$7,500,000
Franklin East 1B (3 MG) - Ground	\$3,000,000
NE Station Well Supply Tank (2)	\$6,650,000
Subtotal	\$17,150,000
<u>Distribution Pumping Equipment</u>	
North Two Pump Station (11.8 MGD)	\$4,320,000
Loma Real Pump Station (initial 3MGD)	\$1,235,000
Subtotal	\$5,555,000
<u>Distribution Lines</u>	
Dyer/RR Waterline	\$4,500,000
NE Franklin Distribution Line	\$26,700,000
Franklin East 1 Distribution	\$2,035,000
Subtotal	\$33,235,000
Northeast Total Water CIP	\$75,320,000


Attachment D (continued)
Water and Wastewater Impact Fee
Proposed Capital Improvement and Cost

Eastside Service Area	Capital Cost
Wastewater	
<u>Wastewater Treatment</u>	
Bustamante WWTP Expansion 39 to 54 MGD	\$64,000,000
Subtotal	\$64,000,000
<u>Collection Systems</u>	
<u>Lines</u>	
Other Interceptors (Area 8 East)	\$14,000,000
Loop 375 East Interceptor System	\$17,150,000
Subtotal	\$31,150,000
<u>Pumping & Force Mains</u>	
	<u>\$0</u>
Subtotal	\$0
Eastside Total Wastewater CIP	\$95,150,000
Water	
<u>Water Supply & Treatment System</u>	
<u>KBH Phase 1</u>	\$9,700,000
<u>Advanced Water Purification Facility</u>	\$32,670,000
Subtotal	\$42,370,000
<u>Water Distribution System</u>	
<u>Reservoirs</u>	
Montana East Reservoirs (2.5 + 2.0) - Vista Del Este/Homestead II	\$12,250,000
Eastside PSA Reservoirs (Ranchos Real - 2.0)	\$6,000,000
Subtotal	\$18,250,000
<u>Distribution Pumping Equipment</u>	
Montana East (3 MGD) - Ranchos Real	\$1,200,000
Subtotal	\$1,200,000
<u>Distribution Lines</u>	
Eastside Planned Service Area	\$18,000,000
Montana East Supply Lines	\$14,700,000
Montana East 36" Line	\$6,700,000
Subtotal	\$39,400,000
Eastside Total Water CIP	\$101,220,000



Attachment D (continued)
 Water and Wastewater Impact Fee
 Proposed Capital Improvement and Cost

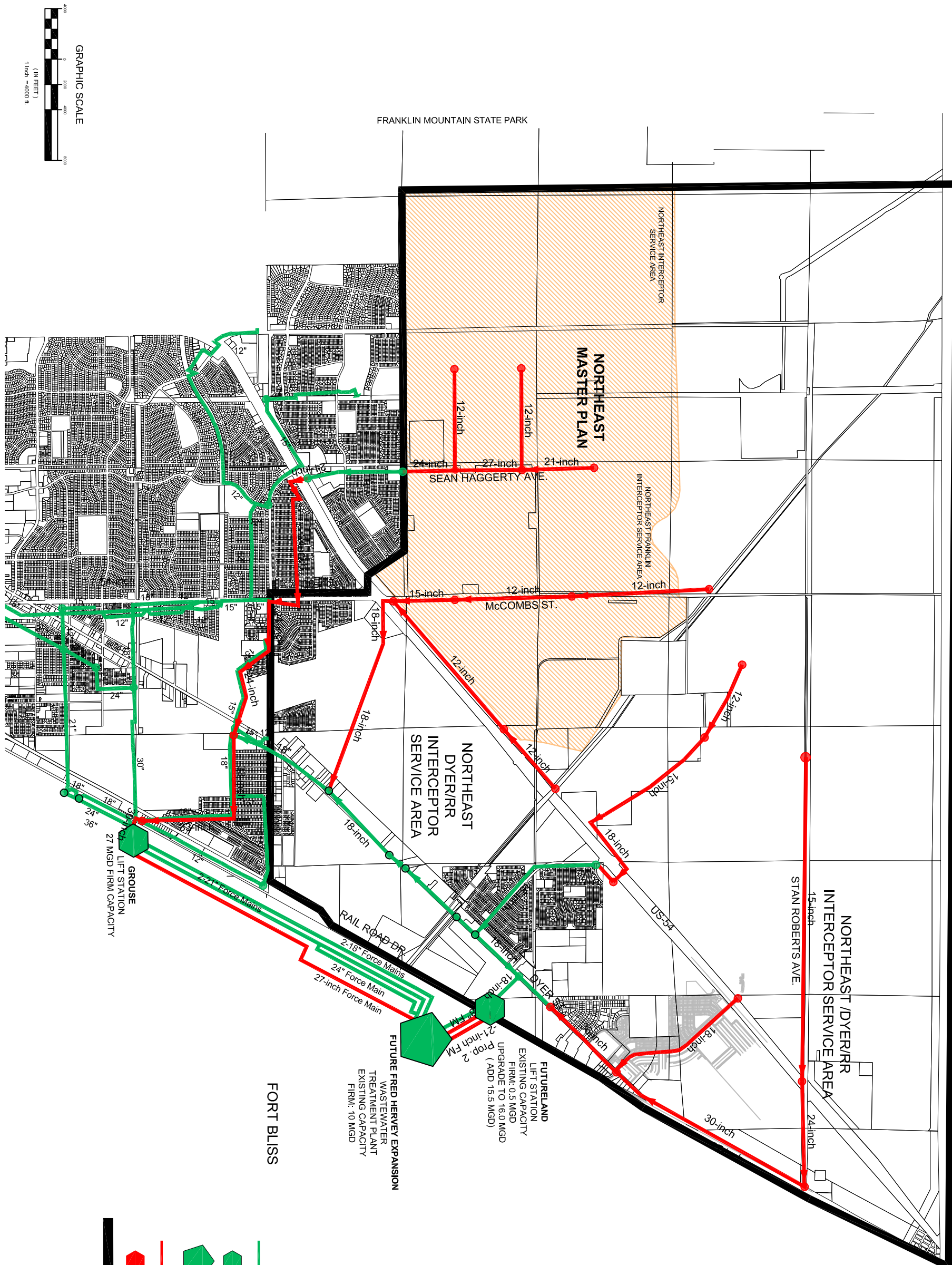
Eastside Service Area with land excluded (MUD 3 & 4)	Capital Cost
Wastewater	
<u>Wastewater Treatment</u>	
Bustamante WWTP Expansion 39 to 54 MGD	\$64,000,000
Subtotal	\$64,000,000
<u>Collection Systems</u>	
<u>Lines</u>	
Other Interceptors (Area 8 East)	\$10,400,000
Loop 375 East Interceptor System	\$17,150,000
	\$0
Subtotal	\$27,550,000
<u>Pumping & Force Mains</u>	
	\$0
Subtotal	\$0
Eastside Total Wastewater CIP	\$91,550,000
Water	
<u>Water Supply & Treatment System</u>	
<u>KBH Phase 1</u>	\$9,700,000
<u>Advanced Water Purification Facility</u>	\$32,670,000
Subtotal	\$42,370,000
<u>Water Distribution System</u>	
<u>Reservoirs</u>	
Montana East Reservoirs (2.5 + 2.0) - Vista Del Este/Homestead II	\$12,250,000
Eastside PSA Reservoirs (Ranchos Real - 2.0)	\$6,000,000
Subtotal	\$18,250,000
<u>Distribution Pumping Equipment</u>	
Montana East (3 MGD) - Ranchos Real	\$1,200,000
Subtotal	\$1,200,000
<u>Distribution Lines</u>	
Eastside Planned Service Area	\$18,000,000
Montana East Supply Lines (E&W, N&S)	\$14,700,000
Montana East Supply Line - 36"	\$6,700,000
Subtotal	\$39,400,000
Eastside Total Water CIP	\$101,220,000



Attachment D (continued)
 Water and Wastewater Impact Fee
 Proposed Capital Improvement and Cost

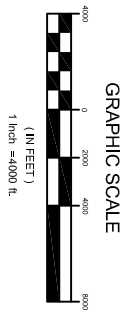
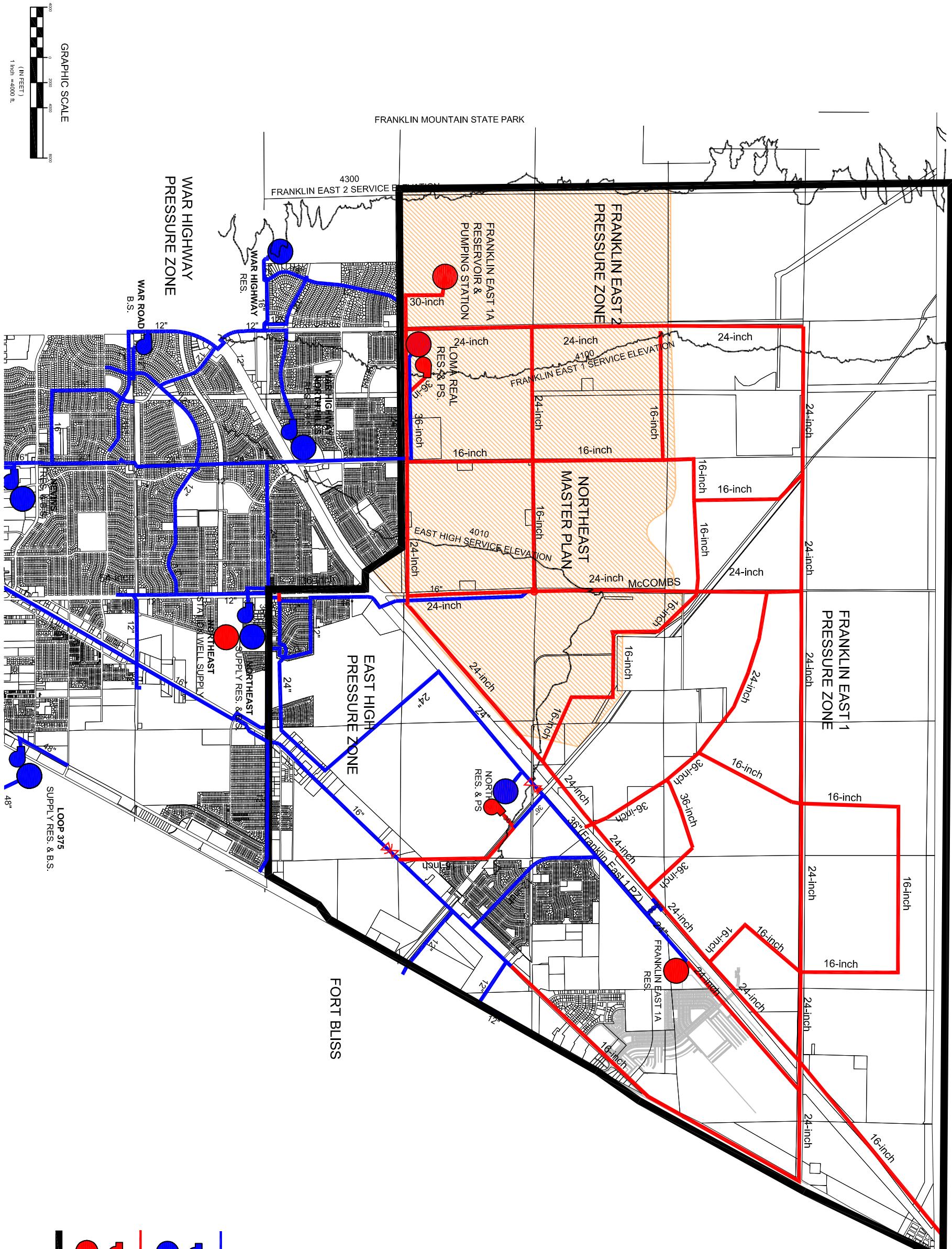
Westside Service Area	Capital Cost
Wastewater	
<u>Wastewater Treatment</u>	
	\$0
Subtotal	\$0
<u>Collection Systems</u>	
<u>Lines</u>	
TransMountain NW Interceptors	\$1,680,000
La Mesa Line	\$400,000
Paseo Del Norte	\$1,635,000
Strahan Interceptor	\$1,500,000
Subtotal	\$5,215,000
<u>Pumping & Force Mains</u>	
TransMountain North LS & FM (.344 MGD - Development)	\$600,000
Upper Valley 3 LS (1.5+2.5+3.5 MGD)	\$7,100,000
Subtotal	\$7,700,000
Westside Total Wastewater CIP	\$12,915,000
Water	
<u>Water Supply & Treatment System</u>	
	\$0
Subtotal	\$0
<u>Water Distribution System</u>	
<u>Reservoirs</u>	
TransMountain NW #1A (4)	\$4,500,000
TransMountain NW #2A (3)	\$3,500,000
Artcraft #4 Tank (2)	\$3,800,000
Subtotal	\$11,800,000
<u>Distribution Pumping Equipment</u>	
Artcraft #1-NW-WFMP	\$450,000
TransMountain NW #1 Pump Station	\$2,000,000
Artcraft #3 Pump Station (3 MGD)	\$1,235,000
Subtotal	\$3,685,000
<u>Distribution Lines</u>	
Canut/UV Mn-NW PH IV (36")	\$5,000,000
TransMtn NW Supply to TransMtn #1	\$1,750,000
TransMtn NW Supply to TransMtn #2	\$3,500,000
Borderland 16"/24" Doniphan, Strahan, La Union	\$10,500,000
Artcraft #3 to #4	\$10,500,000
NW Water Distribution Mains	\$8,200,000
Subtotal	\$39,450,000
Westside Total Water CIP	\$54,935,000

NORTHEAST SEWER IMPACT FEE SERVICE AREA MAP



- LEGEND:**
- EXISTING SEWER PIPELINES
 - ▬ EXISTING LIFT STATIONS
 - ▭ EXISTING TREATMENT PLANT
 - PROPOSED SEWER PIPELINES
 - ▭ PROPOSED LIFT STATIONS
 - NORTHEAST IMPACT FEE SERVICE AREA

NORTHEAST WATER IMPACT FEE SERVICE AREA MAP









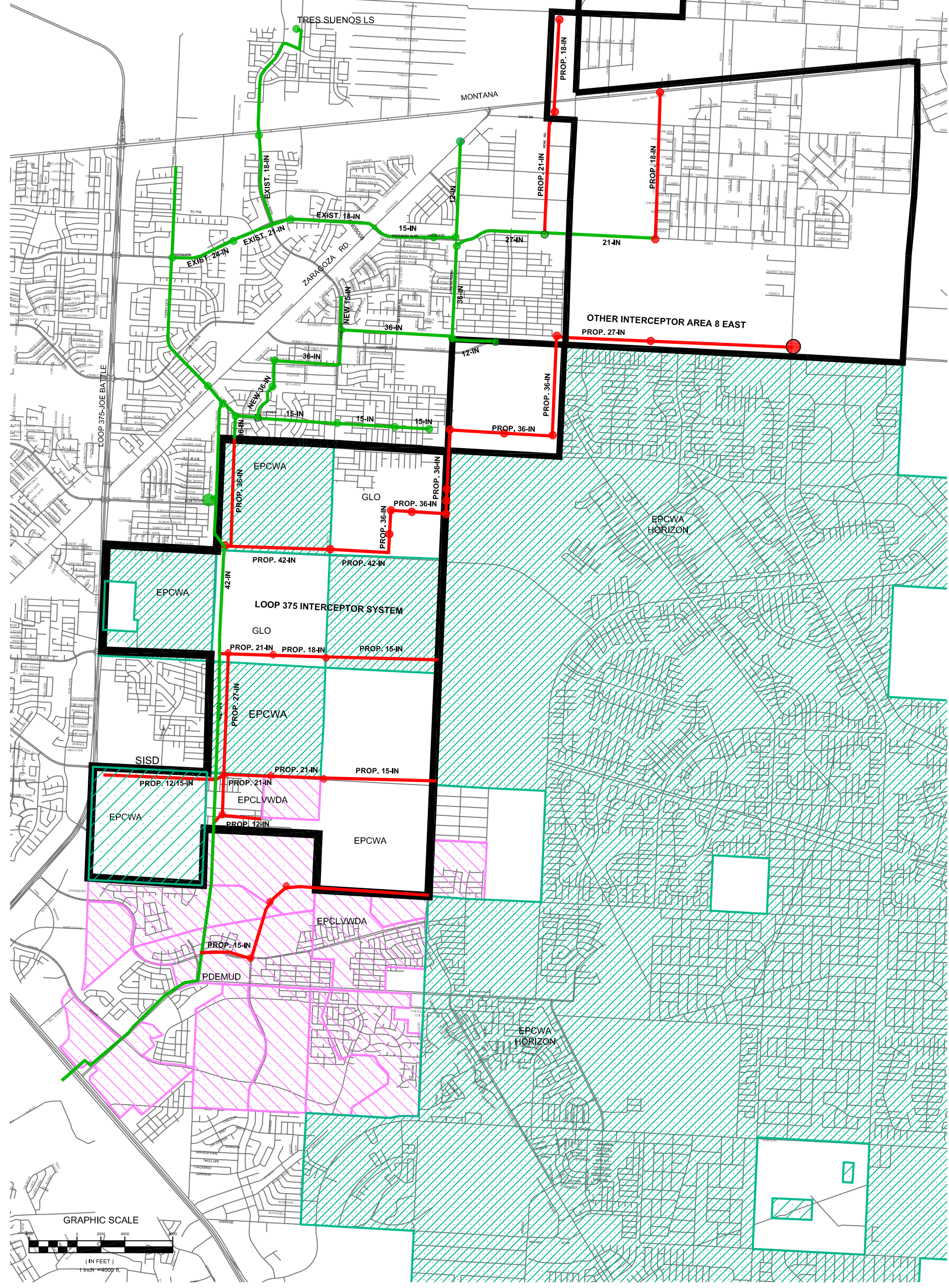
- LEGEND:**
- EXISTING WATER PIPELINES
 - EXISTING BOOSTER STATIONS
 - EXISTING RESERVOIRS
 - PROPOSED WATER PIPELINES
 - PROPOSED BOOSTER STATIONS
 - PROPOSED RESERVOIRS
 - NORTHEAST IMPACT FEE SERVICE AREA

EASTSIDE SEWER IMPACT FEE SERVICE AREA

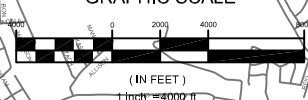


LEGEND:

-  EXISTING SEWER PIPELINES
-  EXISTING LIFT STATIONS
-  EXISTING TREATMENT PLANT
-  PROPOSED SEWER PIPELINES
-  PROPOSED LIFT STATIONS
-  EASTSIDE IMPACT FEE SERVICE AREA









GRAPHIC SCALE

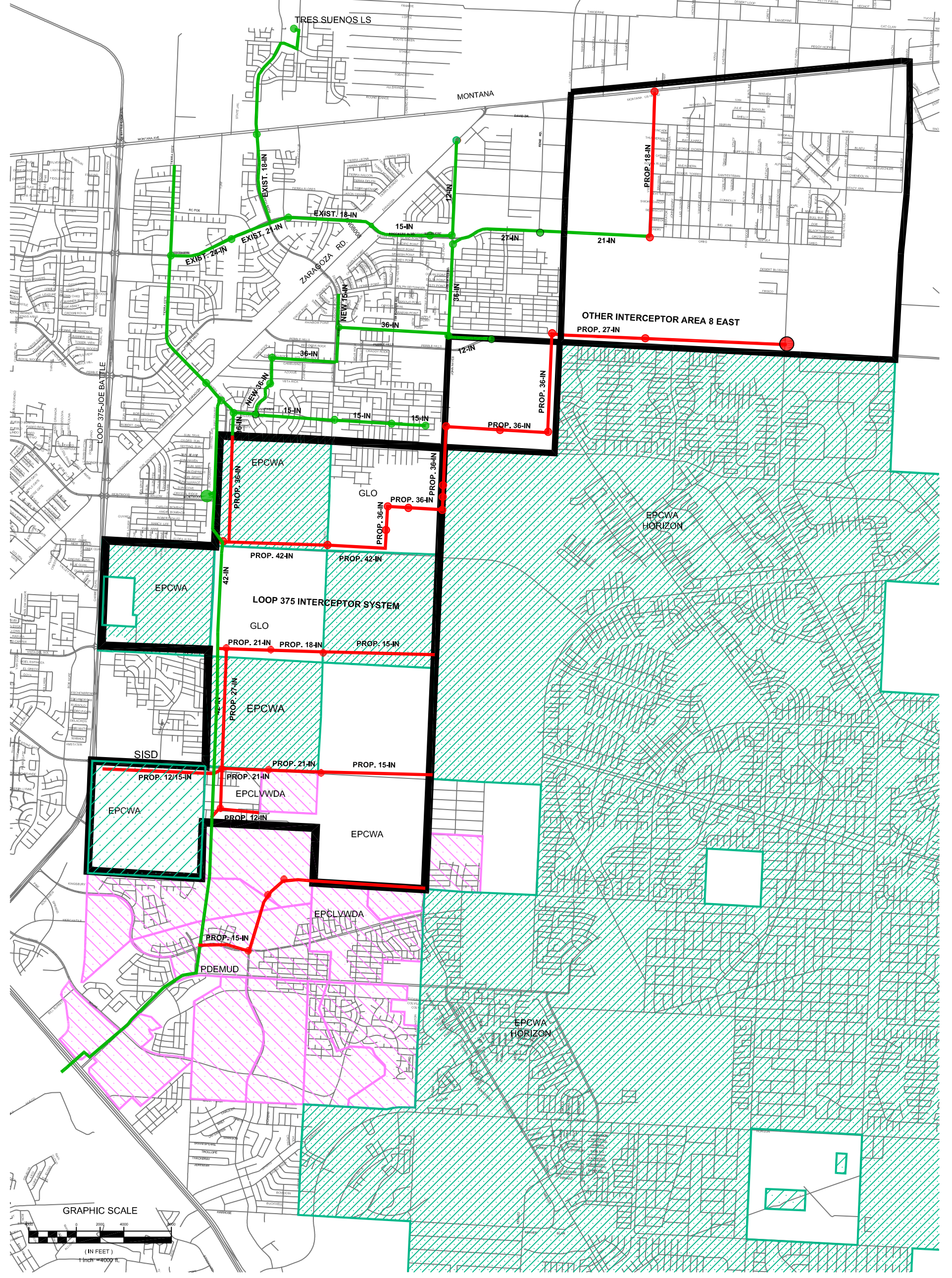


EASTSIDE SEWER IMPACT FEE SERVICE AREA

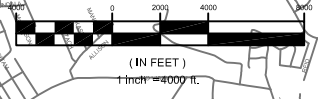


LEGEND:

-  EXISTING SEWER PIPELINES
-  EXISTING LIFT STATIONS
-  EXISTING TREATMENT PLANT
-  PROPOSED SEWER PIPELINES
-  PROPOSED LIFT STATIONS
-  EASTSIDE IMPACT FEE SERVICE AREA










GRAPHIC SCALE

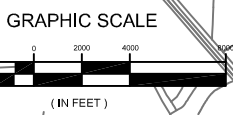
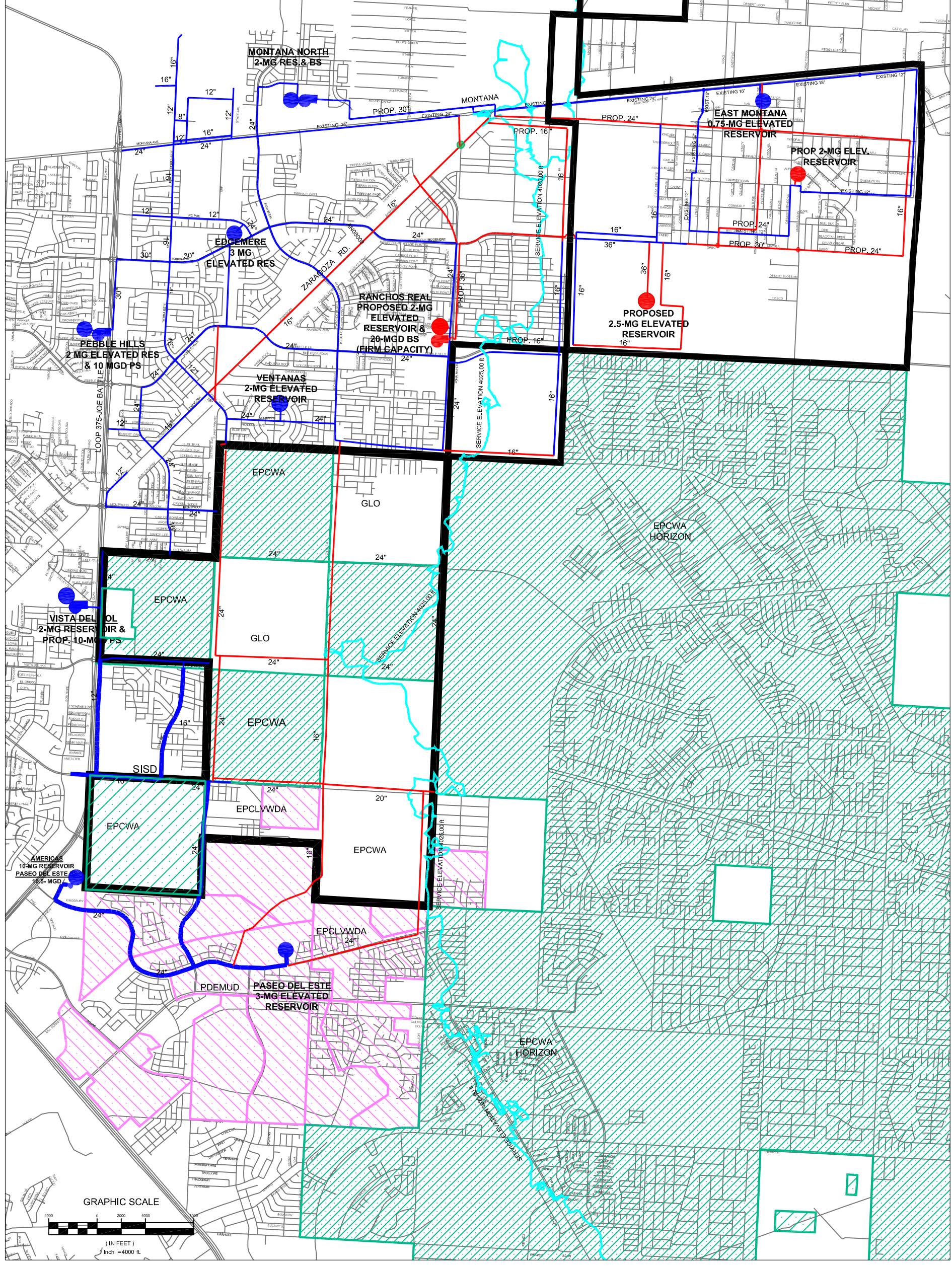


EASTSIDE WATER IMPACT FEE SERVICE AREA



LEGEND:








-  EXISTING WATER PIPELINES
-  EXISTING RESERVOIRS
-  EXISTING PUMPING STATIONS
-  PROPOSED RESERVOIRS
-  PROPOSED WATER PIPELINES
-  PROPOSED PUMPING STATIONS
-  EASTSIDE IMPACT FEE SERVICE AREA BOUNDARY

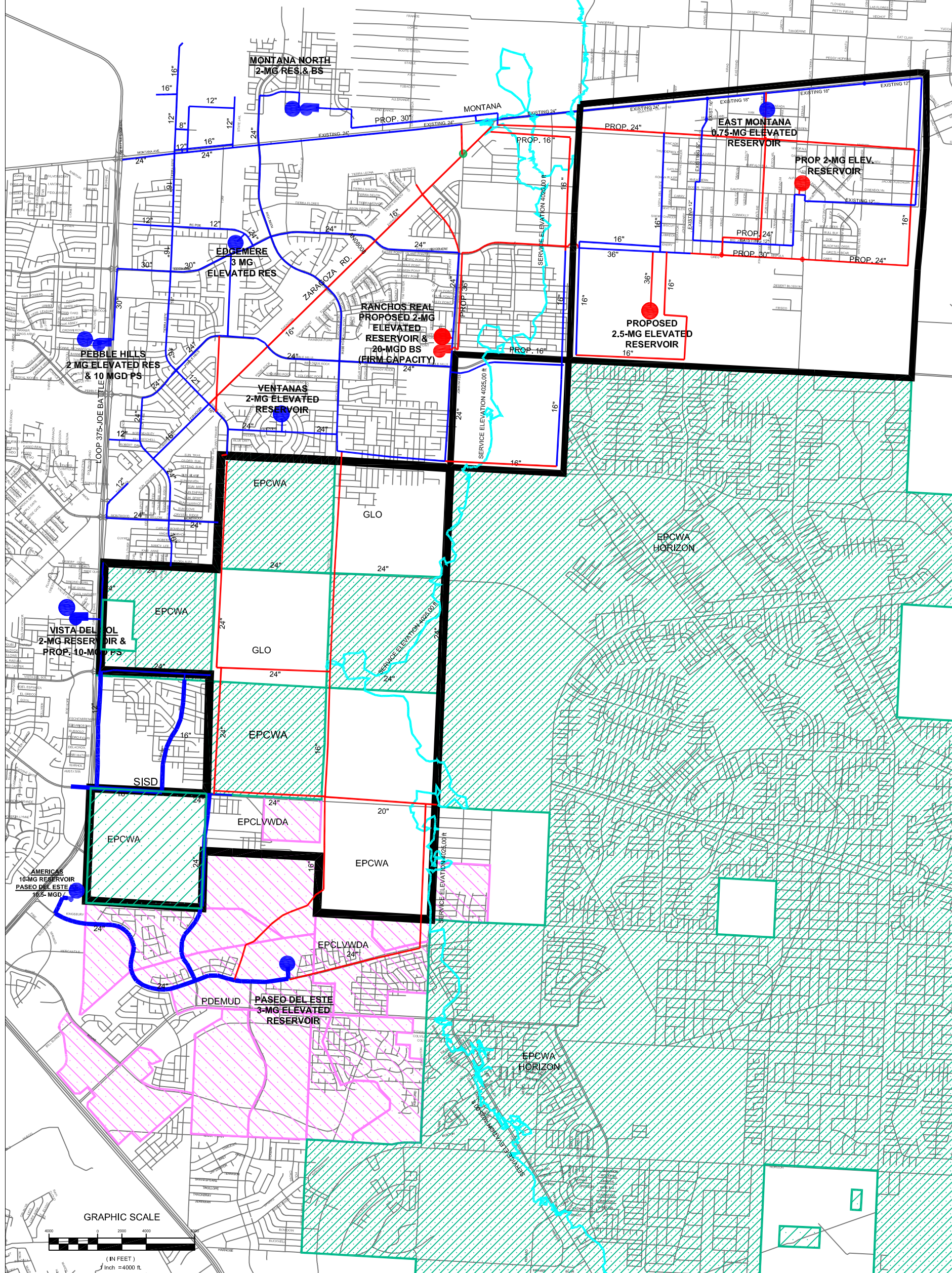


EASTSIDE WATER IMPACT FEE SERVICE AREA

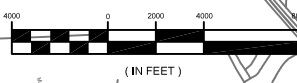


LEGEND:

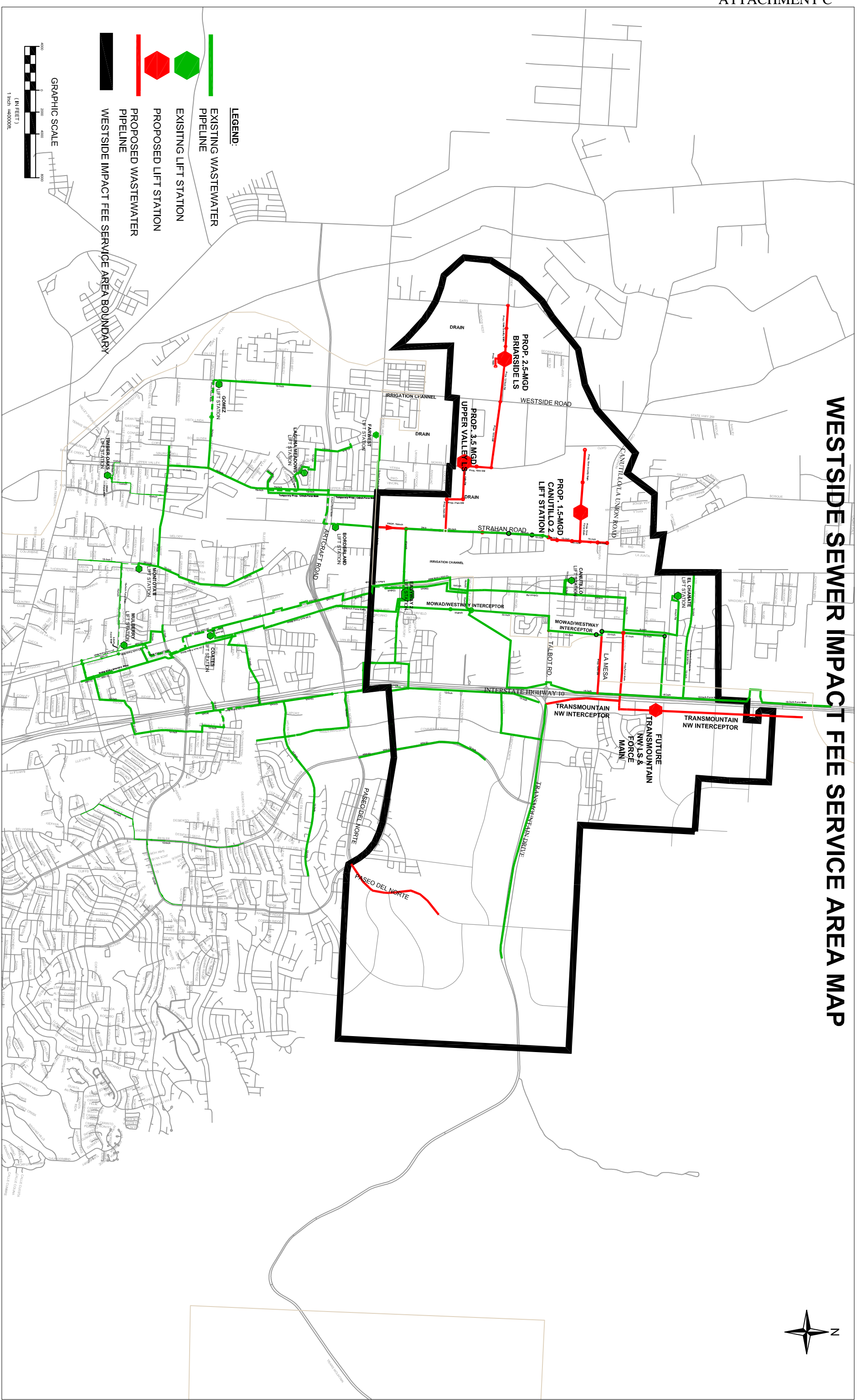
-  EXISTING WATER PIPELINES
-  EXISTING RESERVOIRS
-  EXISTING PUMPING STATIONS
-  PROPOSED RESERVOIRS
-  PROPOSED WATER PIPELINES
-  PROPOSED PUMPING STATIONS
-  EASTSIDE IMPACT FEE SERVICE AREA BOUNDARY



GRAPHIC SCALE



WESTSIDE SEWER IMPACT FEE SERVICE AREA MAP



WESTSIDE WATER IMPACT FEE SERVICE AREA

