



# Land Use Assumptions 2019 Update

Strategic Goal 3.1: Provide business-friendly permitting and inspection processes

Strategic Goal 7.1: Provide reliable and sustainable water supply and distribution systems



# Land Use Assumptions (LUA)

Texas Local Government Code Chapter 395 requires the Land Use Assumptions Technical Report (and Capital Improvements Plan) to be updated at least every five years

- Land Use Assumptions first adopted: March 24, 2009
- 1<sup>st</sup> update of Land Use Assumptions: February 18, 2014
- 2<sup>nd</sup> update: February 2019

The Land Use Assumptions Technical Report provides projections of development intensity in EP Water water & wastewater Impact Fee Areas

The Land Use Assumptions Technical Report is used in the development of the EP Water Capital Improvements Plan (CIP) and ultimately, the adoption and/or update of a water & wastewater impact fee structure

2019 Update to LUA Technical Report prepared by Planning & Inspections Dept. in coordination with EP Water



| Relevant State Requirements   | Meeting   | Meeting Date      |
|---|---|-------------------|
|   | Public Meeting: Public Service Board  | November 14, 2018 |
| CIAC must advise Council "of the need to update or revise the LUA, CIP, and Impact Fee" (LGC 395.070)   | Public Meeting: Capital Improvements Advisory Committee (CIAC)  | November 28, 2018 |
|   | Public Meeting: City Plan Commission (CPC)  | December 12, 2018 |
| Council must "receive the update of the LUA and the CIP" (LGC 395.053)  | <b>City Council Work Session</b><br>LUA and CIP updates provided to Council   | December 17, 2018 |
| LUA and CIP must be updated "at least every five years" (LGC 395.052)<br><br>Council must "adopt an order setting a public hearing to discuss and review the update" (LGC 395.053)                                      | <b>City Council Resolution</b><br>(1) Council determines that it is necessary to amend the CIP (LGC 395.052)<br>(2) Setting date for Public Hearing as January 22, 2019 | December 18, 2018 |
| Proposed Adjustments to Impact Fees must be "made available to the public" at least 30 days prior to City Council Public Hearing (LGC 395.054)  | Proposed Adjustments to Impact Fees provided by EPW consultant  | December 21, 2018 |
| CIAC must approve "written comments on proposed amendments to LUA, CIP & Impact Fees"<br><br>Meeting must be held at least 5 business days prior to City Council Public Hearing (LGC 395.056)                           | Public Meeting: Capital Improvements Advisory Committee (CIAC)  | January 9, 2019   |
| CPC may provide comments and/or a recommendation to Council regarding LUA, CIP & Impact Fees  | Public Meeting: City Plan Commission (CPC)  | January 17, 2019  |
| "A Public Hearing must be held to discuss the proposed ordinance amending the LUA, CIP, or the Impact Fee" (LGC 395.054)  | <b>City Council Public Hearing</b><br>No Action Taken at this meeting   | January 22, 2019  |
| Council shall "approve or disapprove the amendments of the LUA and the CIP and modification of an Impact Fee (LGC 395.057)<br><br>City Council Final Decision must occur within 30 days of Public Hearing (LGC 395.057) | <b>City Council Final Decision</b><br>Ordinance amending Title 15.22 (Water and Wastewater Impact Fees) to adopt updates to LUA, CIP and Impact Fee adjustment, if any  | February 19, 2019 |



# State Mandated Public Hearing Timeline

April-Oct. 2018: Planning staff completes updates to Land Use Assumptions (LUA)

November 2018: EP Water consultant completes updates to Capital Improvements Plan (CIP)

Nov. 14, 2018: Proposed LUA update presented to Public Service Board

Nov. 28, 2018: LUA & Capital Improvements Plan (CIP) updates presented to Capital Improvements Advisory Committee (CIAC)

At least 40% of CIAC membership must be “representatives of the real estate, development, or building industries”

Dec. 6, 2018: LUA & CIP updates presented to City Plan Commission

Dec. 17, 2018: City Council work session to receive LUA & CIP updates



# State Mandated Public Hearing Timeline

Dec. 18, 2018: Resolution 1) determine whether it is necessary to amend the CIP  
2) setting the date of a public hearing to discuss and review the update to the LUA and CIP

Jan. 9, 2019: CIAC Meeting to approve written comments on LUA, CIP and Impact Fee updates

Jan. 17, 2019: CPC Meeting to approve comments and/or a recommendation on LUA & CIP updates

Jan. 22, 2019: City Council Public Hearing to discuss and review the updates to the LUA and CIP, or Impact Fees

Feb. 19, 2019: City Council final action on amending Title 15.22 (Water and Wastewater Impact Fees) to adopt LUA & CIP updates, and to decide whether to update water & wastewater Impact Fees



# Land Use Assumptions Technical Report - Sections

- 1.) **Impact Fee Service Areas:** An explanation and description of the water and wastewater impact fee service areas.
- 2.) **Methodology:** An explanation of the general methodology used to prepare and update the land use assumptions.
- 3.) **Full Build-Out Projection:** Population and service unit holding capacity of land located within the impact fee service areas.
- 4.) **Ten-Year Growth Projection:** Population and service unit growth assumptions for the corresponding ten-year time period between 2019 and 2029.
- 5.) **Summary:** A brief summation of the land use assumptions report 2019 update.



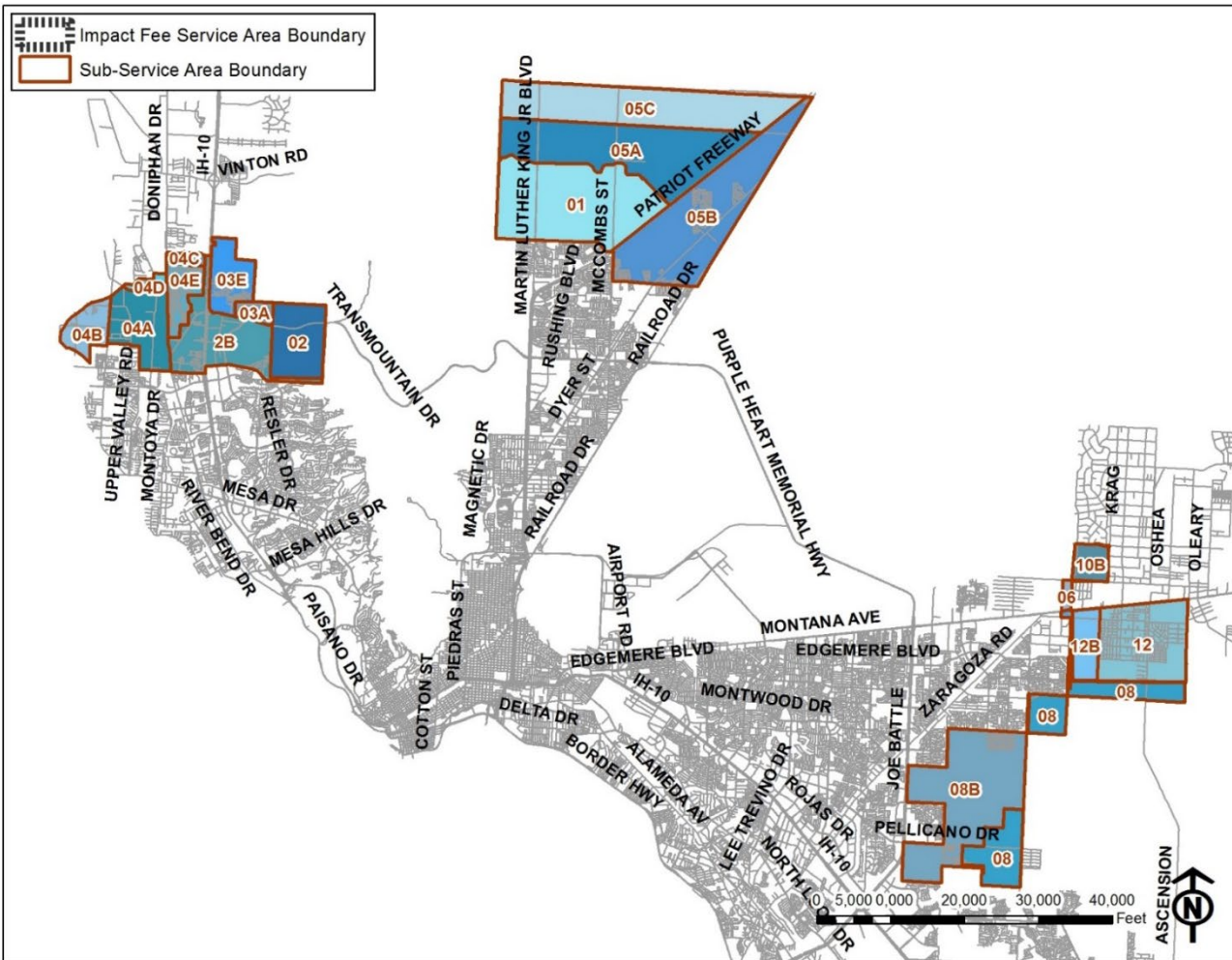
# Impact Fee Areas – Recommended Changes

## Water & Wastewater Impact Fee Areas:

- Northeast Impact Fee Area
- Westside Impact Fee Area
- Eastside Impact Fee Area
  - Recommendation by EP Water to remove Municipal Utility District (MUD) 3 & 4 properties – located in Impact fee Sub-Service Areas 06, 10B, and portion of 08



# Impact Fee Sub-Service Areas







# Current Development

MUD 3 & 4 properties included

| Service Area                             | Total Acreage | Developed Acreage | Acreage Developed (%) |
|--|---------------|-------------------|-----------------------|
| <b>Northeast Impact Fee Service Area</b> |               |                   |                       |
| 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%                   |
| <b>Northeast Subtotal</b>                | <b>19,095</b> | <b>2,890</b>      | <b>15%</b>            |
| <b>Westside Impact Fee Service Area</b>  |               |                   |                       |
| 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%                   |
| <b>Westside Subtotal</b>                 | <b>8,986</b>  | <b>3,398</b>      | <b>38%</b>            |
| <b>Eastside Impact Fee Service Area</b>  |               |                   |                       |
| 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%                    |
| <b>Eastside Subtotal</b>                 | <b>12,013</b> | <b>3,091</b>      | <b>26%</b>            |
| <b>Total</b>                             | <b>40,094</b> | <b>9,379</b>      | <b>23%</b>            |



# Current Development

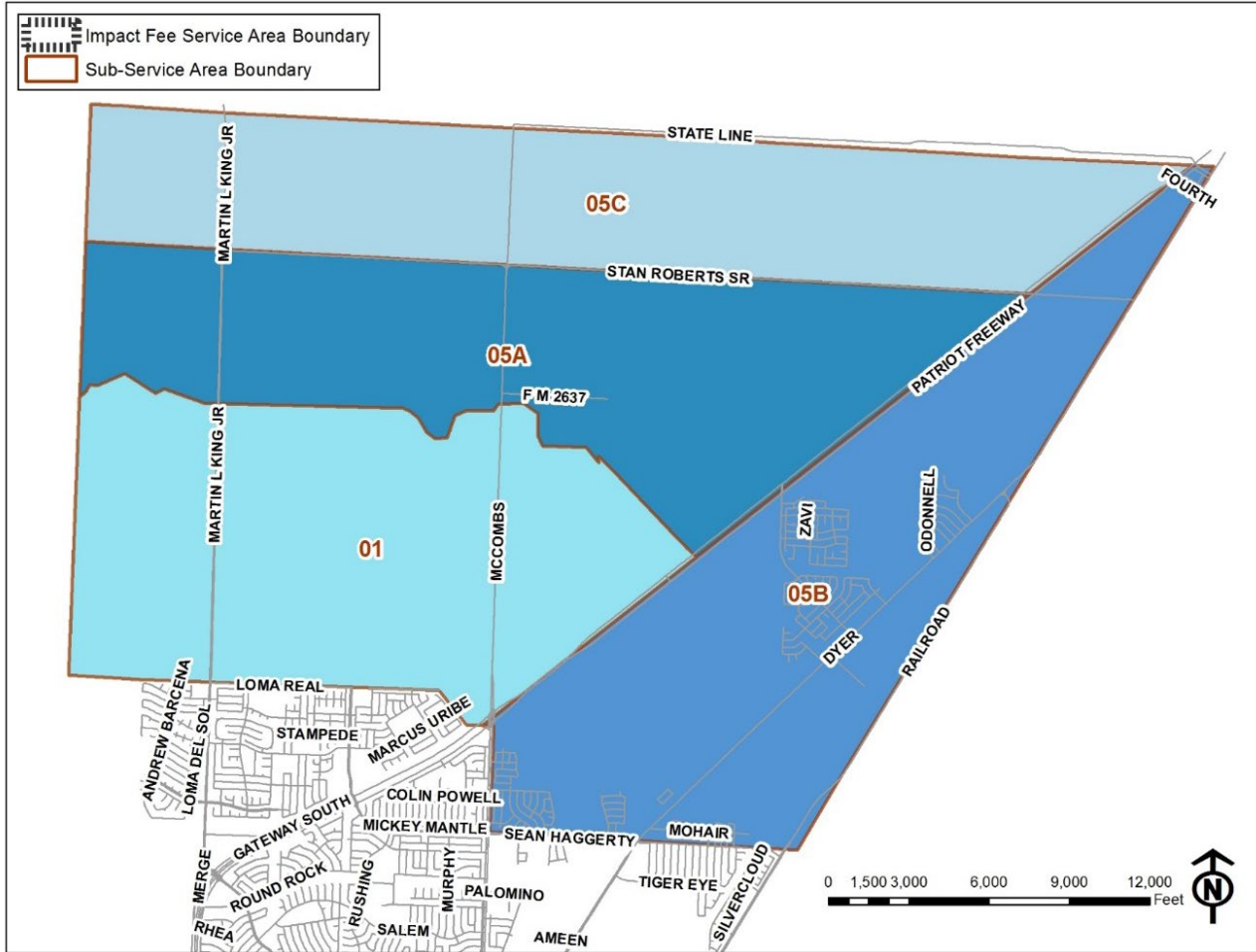
MUD 3 & 4 properties excluded

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| 03E I-10375 MP                           | 1,132         | 384.88            | 34%                   |
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| 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                   |
| <b>Eastside Subtotal</b>                 | <b>11,356</b> | <b>3,089</b>      | <b>27%</b>            |
| <b>Total</b>                             | <b>39,437</b> | <b>9,376</b>      | <b>24%</b>            |





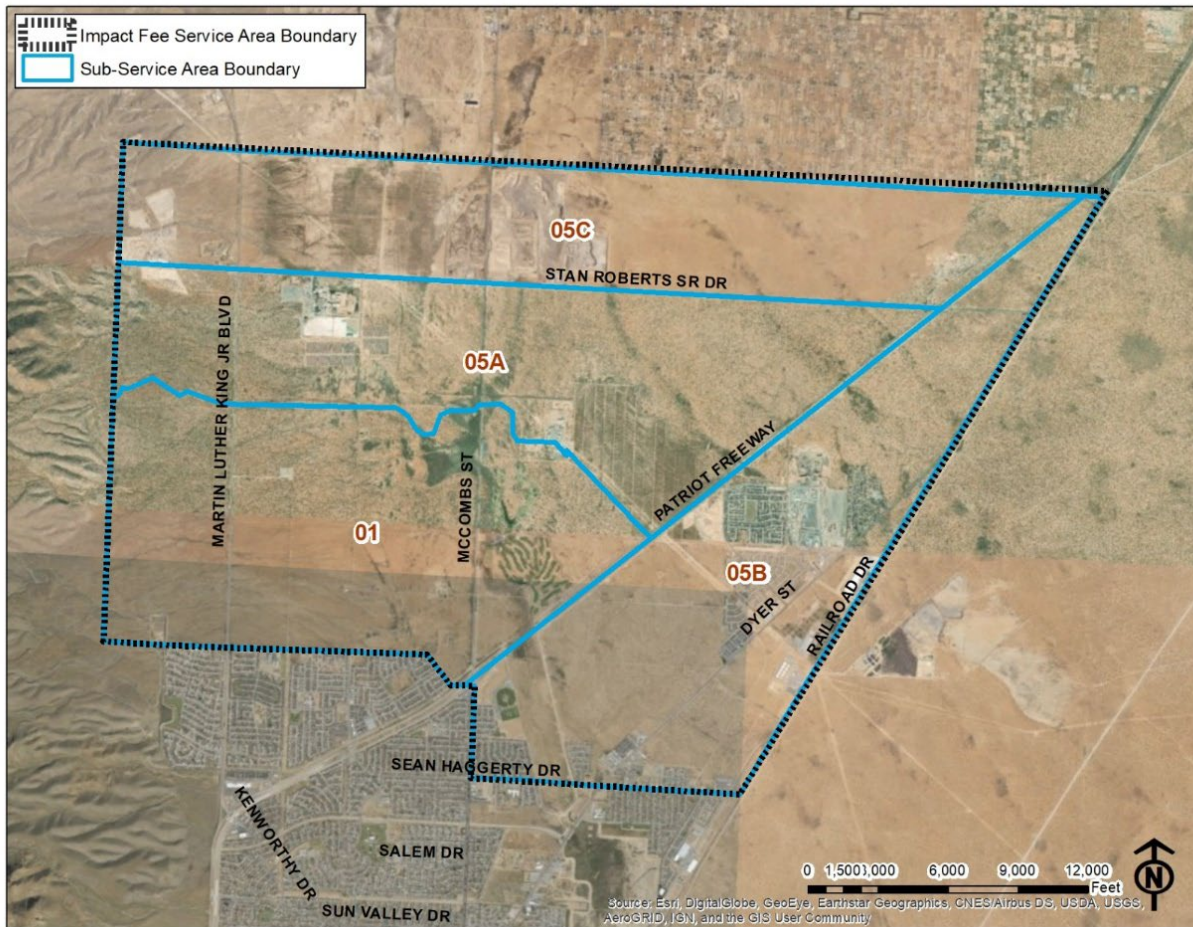
# Northeast Impact Fee Area



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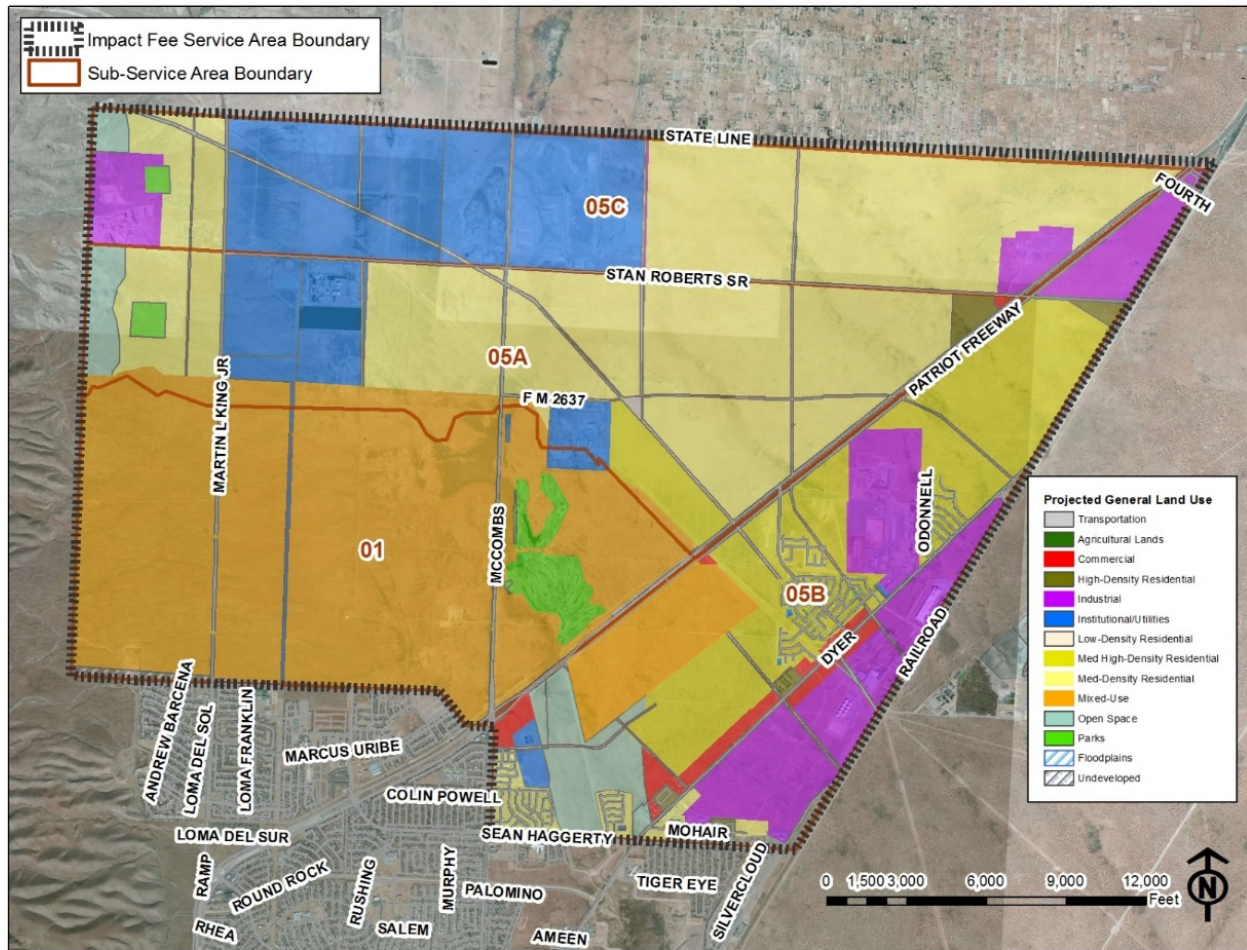
# Northeast Impact Fee Area - aerial



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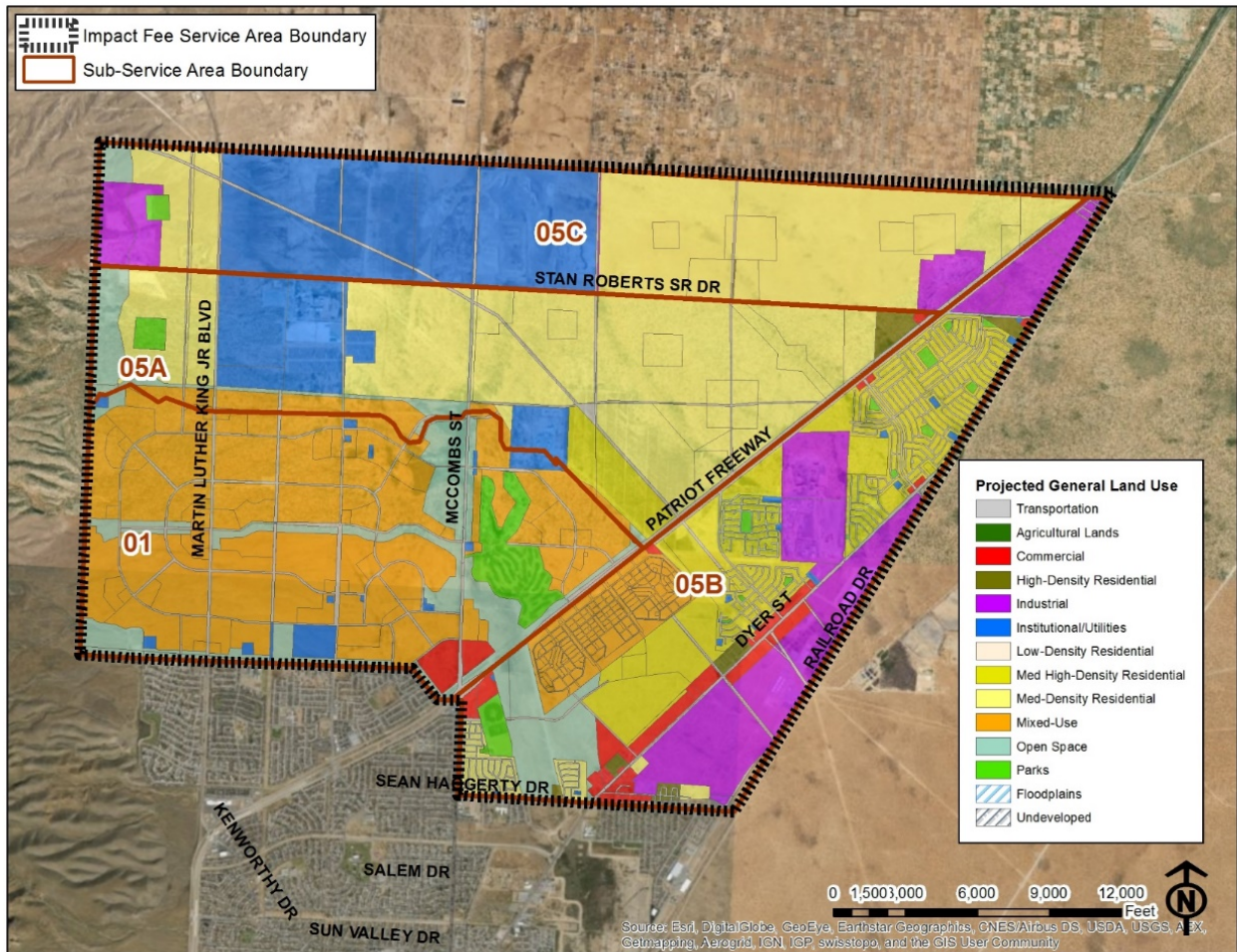


# Northeast Impact Fee Area – 2014 General Land Use



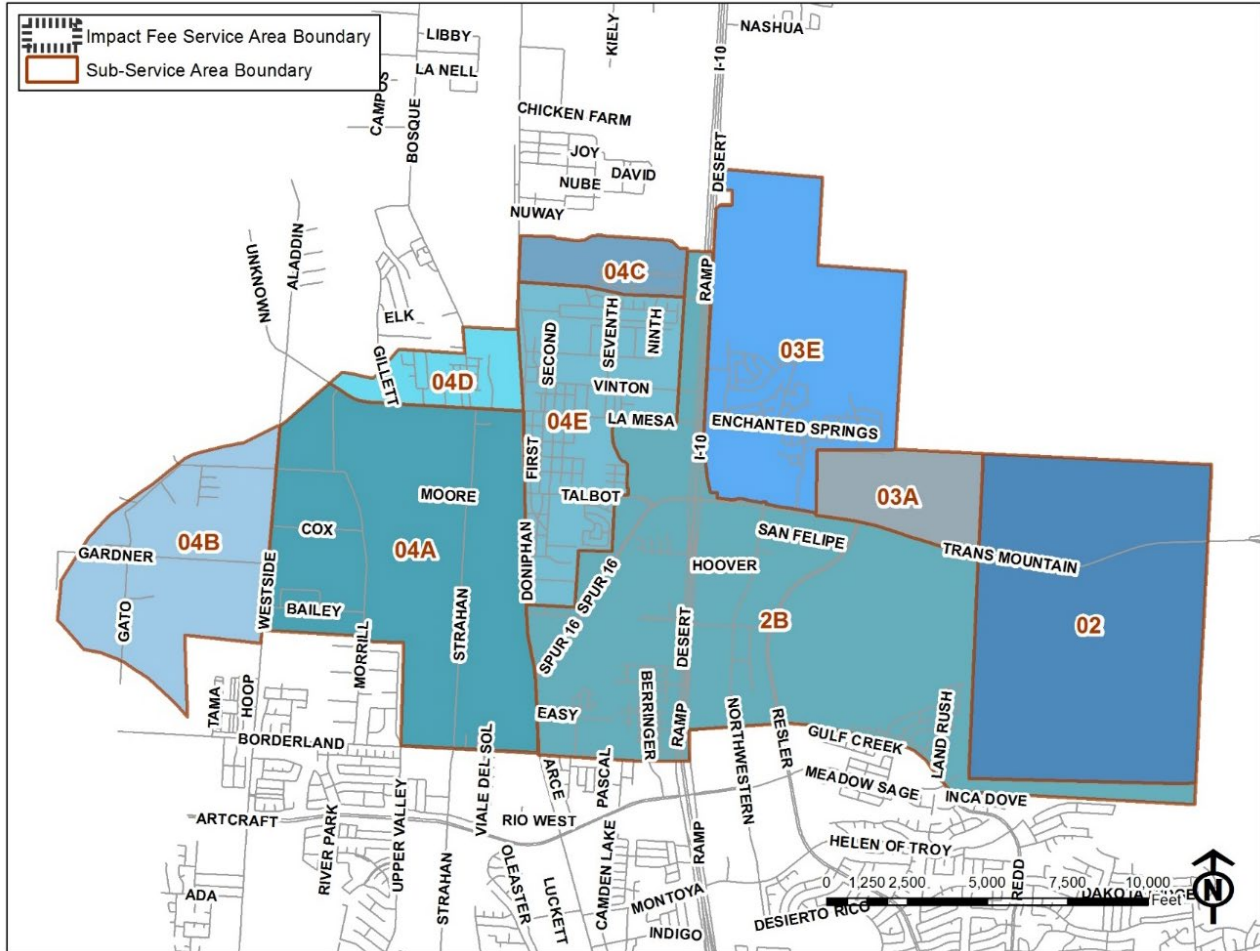


# Northeast Impact Fee Area – 2019 General Land Use Update





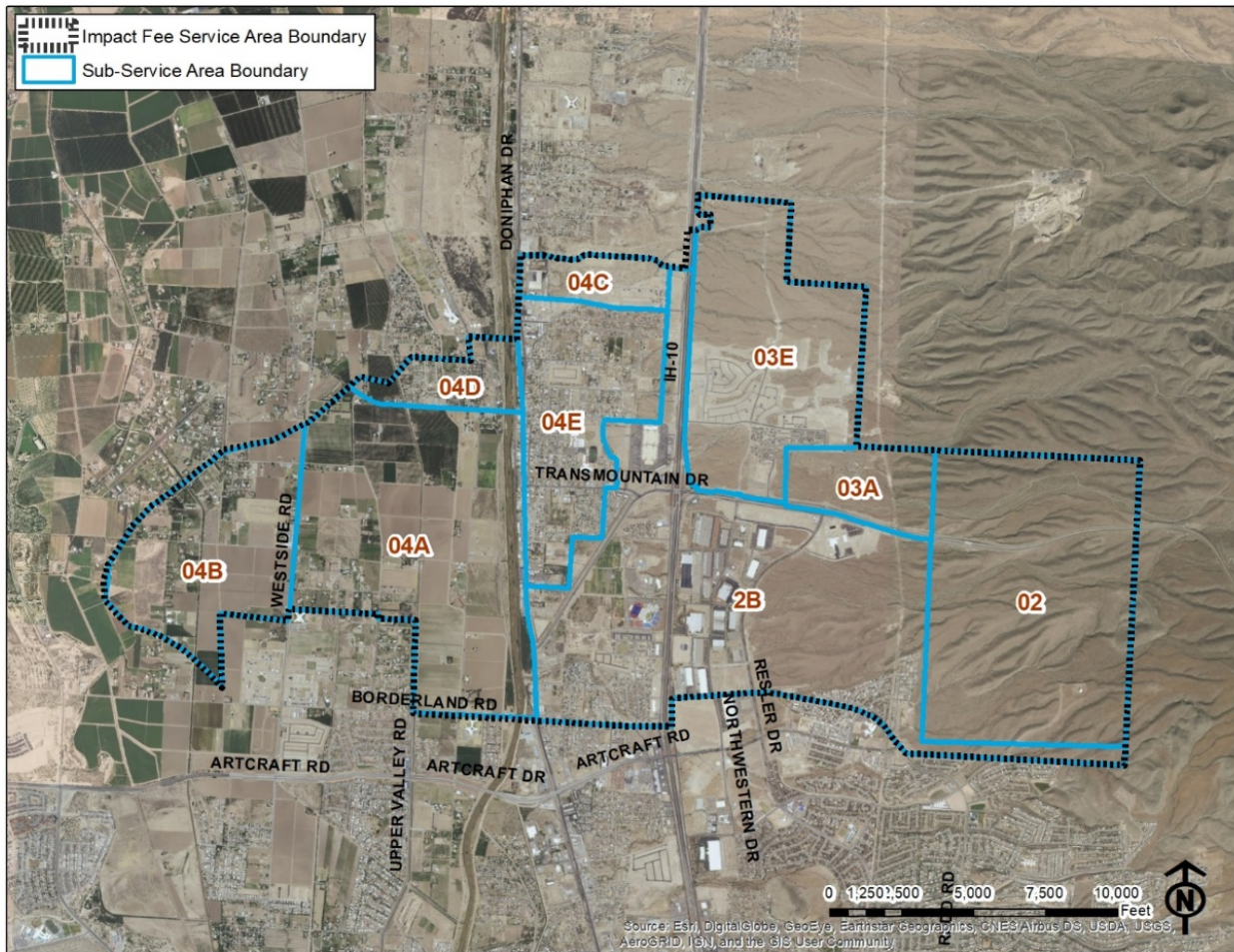
# Westside Impact Fee Area



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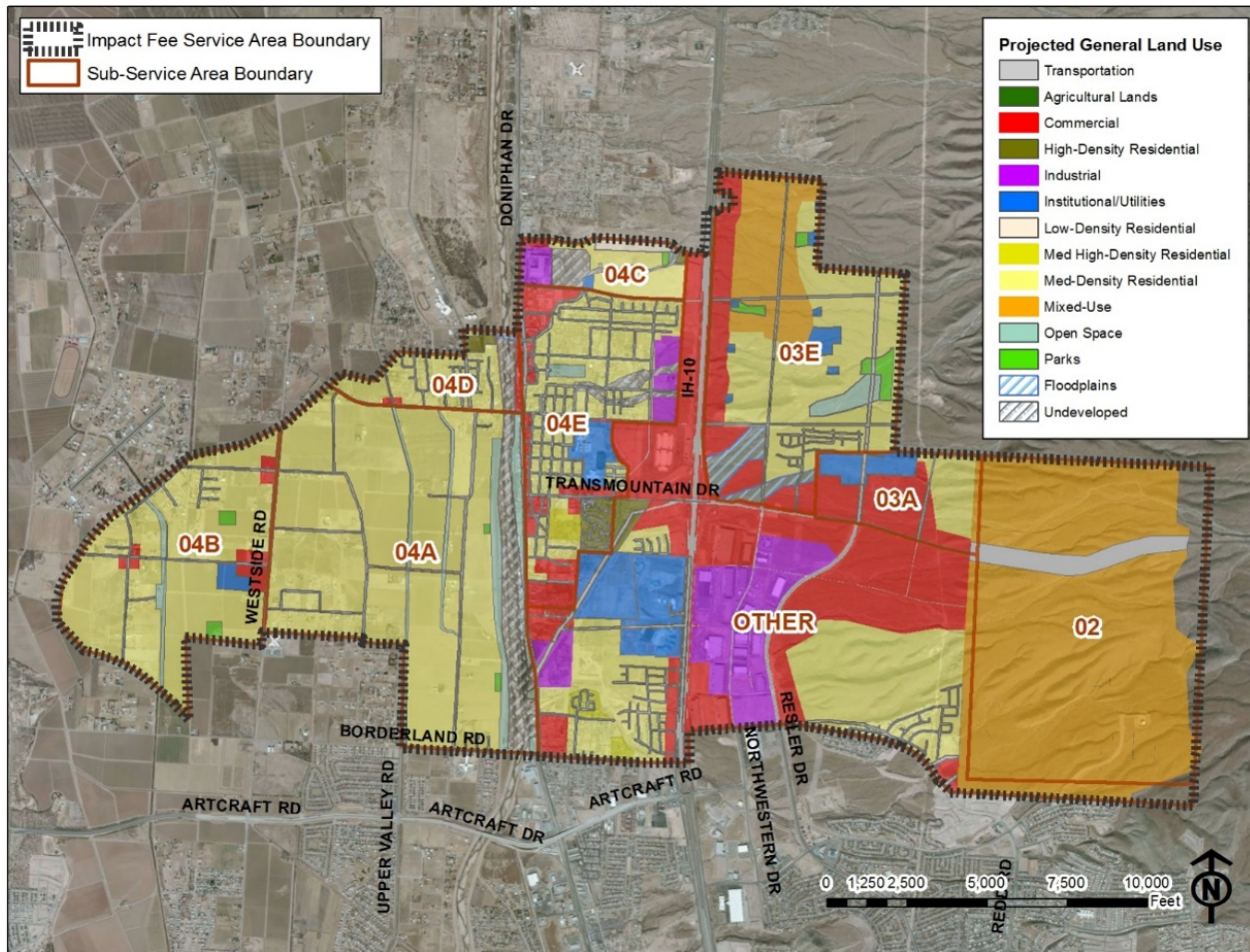


# Westside Impact Fee Area - aerial



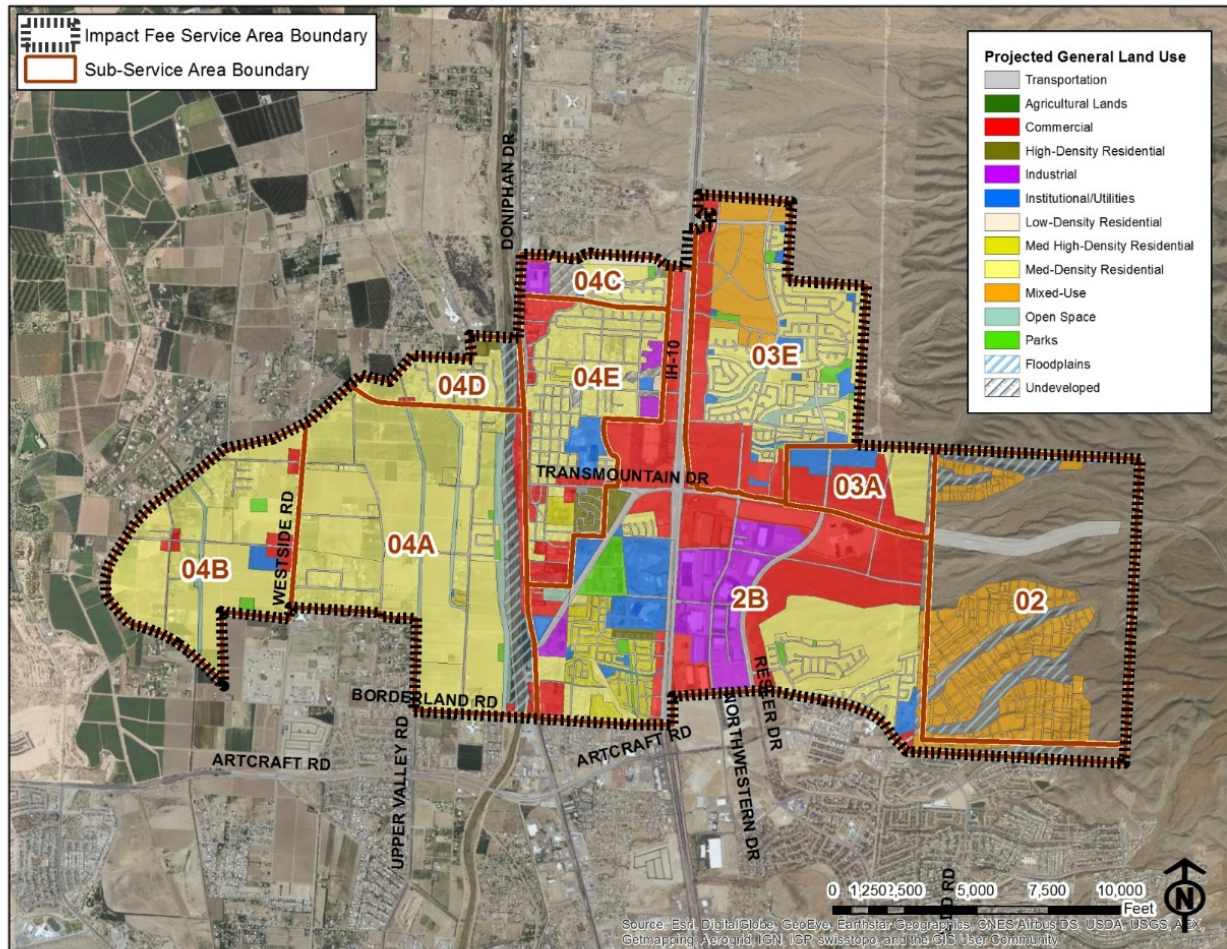


# Westside Impact Fee Area – 2014 General Land Use





# Westside Impact Fee Area – 2019 General Land Use Update

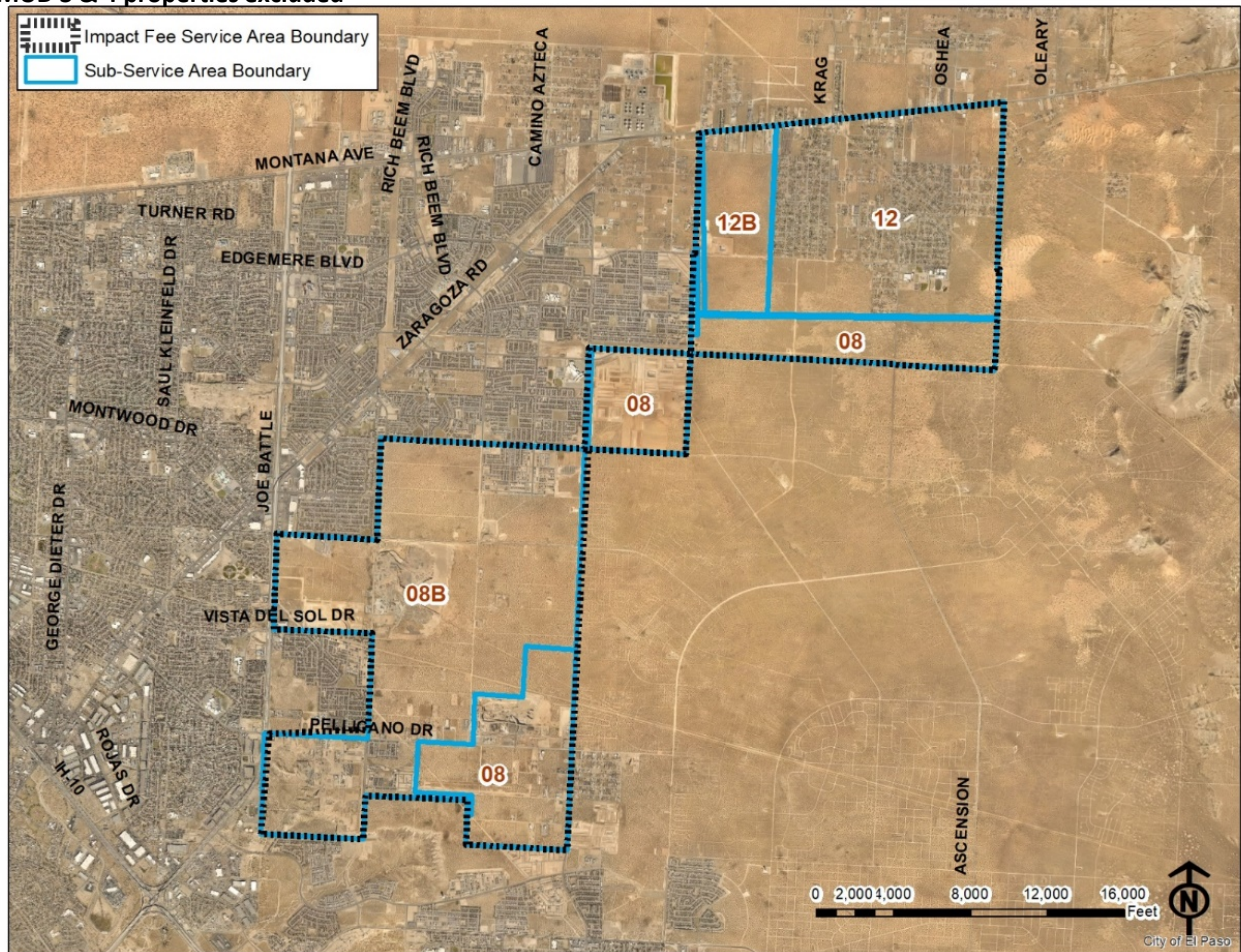






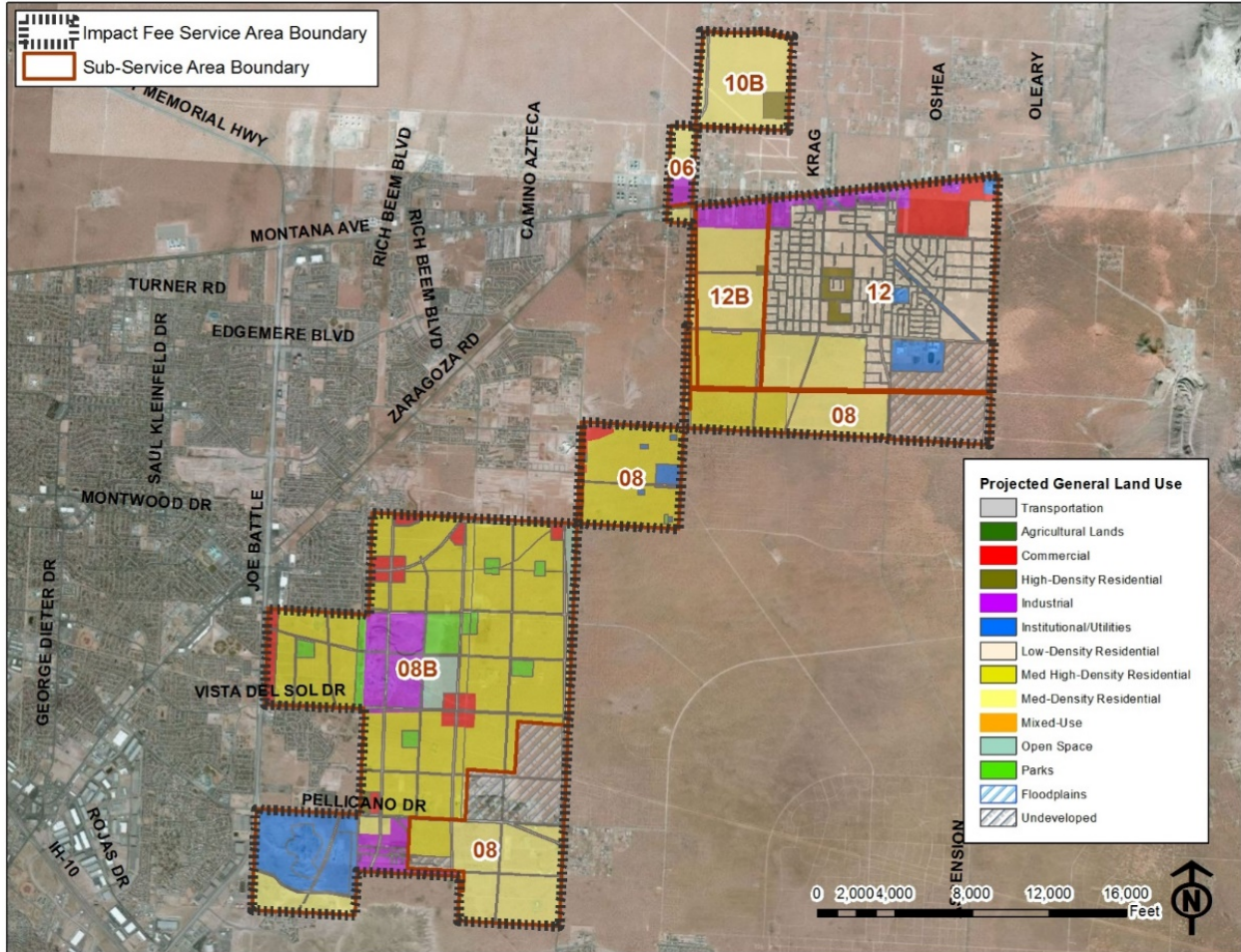
# Eastside Impact Fee Area – aerial

MUD 3 & 4 properties excluded





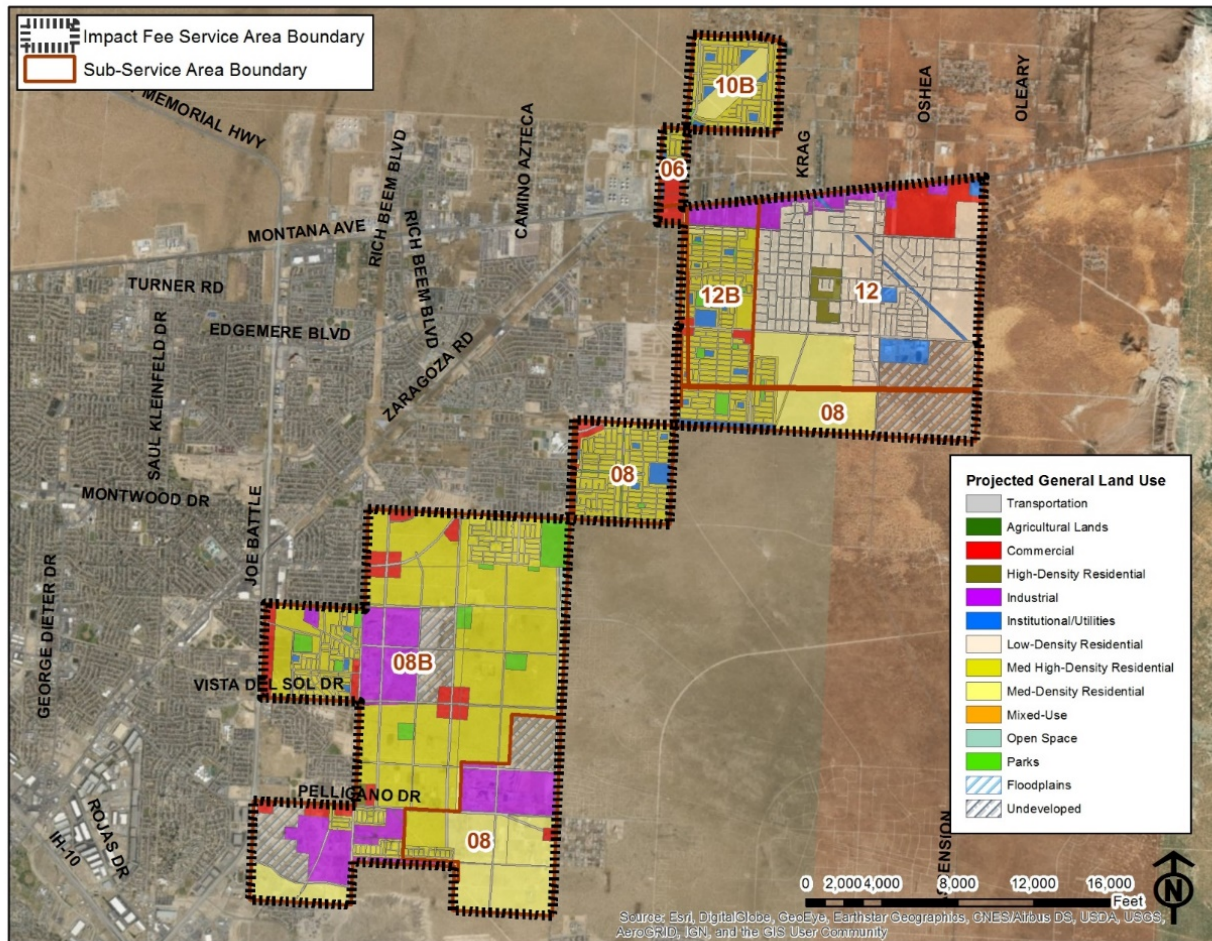
# Eastside Impact Fee Area – 2014 General Land Use





# Eastside Impact Fee Area – 2019 General Land Use Update

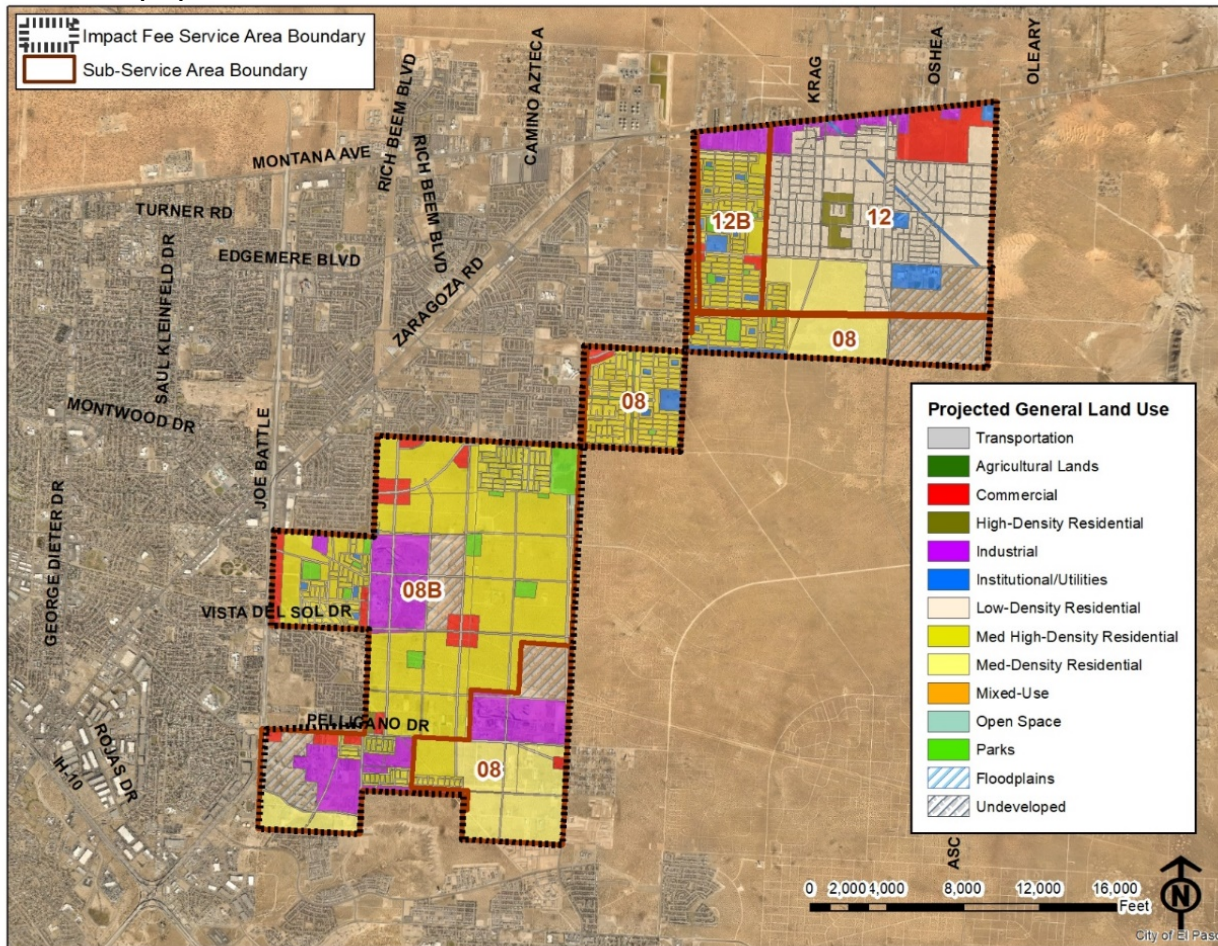
MUD 3 & 4 properties included





# Eastside Impact Fee Area – 2019 General Land Use Update

MUD 3 & 4 properties excluded





# Comparison of Ten-Year Projections

MUD 3 & 4 properties included

| Service Area                             | Share of Developed Acreage (%) |                |               |                |
|--|--------------------------------|----------------|---------------|----------------|
|  | 2014 Existing                  | 2024 Projected | 2019 Existing | 2029 Projected |
| <b>Northeast Impact Fee Service Area</b> |                                |                |               |                |
| 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             |
| <b>Westside Impact Fee Service Area</b>  |                                |                |               |                |
| 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             |
| <b>Eastside Impact Fee Service Area</b>  |                                |                |               |                |
| 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              |

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# Comparison of Ten-Year Projections

MUD 3 & 4 properties excluded

| Service Area                             |                        | Share of Developed Acreage (%) |                   |                  |                   |
|--|------------------------|--------------------------------|-------------------|------------------|-------------------|
|  |                        | 2014<br>Existing               | 2024<br>Projected | 2019<br>Existing | 2029<br>Projected |
| <b>Northeast Impact Fee Service Area</b> |                        |                                |                   |                  |                   |
| 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                |
| <b>Westside Impact Fee Service Area</b>  |                        |                                |                   |                  |                   |
| 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                |
| <b>Eastside Impact Fee Service Area</b>  |                        |                                |                   |                  |                   |
| 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               |

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# Ten-Year Growth Projections

MUD 3 & 4 properties included

| Service Area               | Census        |               | 2018<br>Population <sup>1</sup> | 2029 Proj.<br>Population | Projected Service Units in 2029 |                 |               |
|----------------------------|---------------|---------------|---------------------------------|--------------------------|---------------------------------|-----------------|---------------|
|                            | 2000          | 2010          |                                 |                          | Residential                     | Non-Residential | Total         |
| <b>Northeast</b>           |               |               |                                 |                          |                                 |                 |               |
| 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         |
| <b>Northeast Subtotal</b>  | <b>2,209</b>  | <b>4,827</b>  | <b>6,110</b>                    | <b>47,866</b>            | <b>15,293</b>                   | <b>6,368</b>    | <b>21,661</b> |
| <b>Westside</b>            |               |               |                                 |                          |                                 |                 |               |
| 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         |
| <b>Westside Subtotal</b>   | <b>6,224</b>  | <b>8,473</b>  | <b>15,043</b>                   | <b>32,558</b>            | <b>10,402</b>                   | <b>9,172</b>    | <b>19,574</b> |
| <b>Eastside</b>            |               |               |                                 |                          |                                 |                 |               |
| 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           |
| <b>Eastside Subtotal</b>   | <b>6,779</b>  | <b>8,335</b>  | <b>13,359</b>                   | <b>56,525</b>            | <b>18,059</b>                   | <b>7,087</b>    | <b>25,146</b> |
| <b>Total</b>               | <b>15,212</b> | <b>21,635</b> | <b>34,511</b>                   | <b>136,949</b>           | <b>43,754</b>                   | <b>22,628</b>   | <b>66,382</b> |

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# Ten-Year Growth Projections

MUD 3 & 4 properties excluded

| Service Area                             | Census        |               | 2018 Population <sup>1</sup> | 2029 Proj. Population | Projected Service Units in 2029 |                 |               |
|--|---------------|---------------|------------------------------|-----------------------|---------------------------------|-----------------|---------------|
|  | 2000          | 2010          |                              |                       | Residential                     | Non-Residential | Total         |
| <b>Northeast Impact Fee Service Area</b> |               |               |                              |                       |                                 |                 |               |
| 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         |
| <b>Northeast Subtotal</b>                | <b>2,209</b>  | <b>4,827</b>  | <b>6,110</b>                 | <b>47,866</b>         | <b>15,293</b>                   | <b>6,368</b>    | <b>21,661</b> |
| <b>Westside</b>                          |               |               |                              |                       |                                 |                 |               |
| 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         |
| <b>Westside Subtotal</b>                 | <b>6,224</b>  | <b>8,473</b>  | <b>15,043</b>                | <b>32,558</b>         | <b>10,402</b>                   | <b>9,172</b>    | <b>19,574</b> |
| <b>Eastside</b>                          |               |               |                              |                       |                                 |                 |               |
| 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           |
| <b>Eastside Subtotal</b>                 | <b>6,779</b>  | <b>8,335</b>  | <b>13,359</b>                | <b>56,056</b>         | <b>17,909</b>                   | <b>6,995</b>    | <b>24,904</b> |
| <b>Total</b>                             | <b>15,212</b> | <b>21,635</b> | <b>34,511</b>                | <b>136,480</b>        | <b>43,604</b>                   | <b>22,535</b>   | <b>66,139</b> |

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# Full Build-Out Projection

MUD 3 & 4 properties included

| Service Area                             | Population at Build-Out | Service Units at Full Build-Out |                 |                |
|--|-------------------------|---------------------------------|-----------------|----------------|
|  |                         | Residential                     | Non-Residential | Total          |
| <b>Northeast Impact Fee Service Area</b> |                         |                                 |                 |                |
| 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         |
| <b>Northeast Subtotal</b>                | <b>180,657</b>          | <b>57,718</b>                   | <b>14,975</b>   | <b>72,692</b>  |
| <b>Westside Impact Fee Service Area</b>  |                         |                                 |                 |                |
| 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         |
| <b>Westside Subtotal</b>                 | <b>73,086</b>           | <b>23,350</b>                   | <b>12,954</b>   | <b>36,304</b>  |
| <b>Eastside Impact Fee Service Area</b>  |                         |                                 |                 |                |
| 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          |
| <b>Eastside Subtotal</b>                 | <b>108,926</b>          | <b>34,801</b>                   | <b>12,993</b>   | <b>47,793</b>  |
| <b>Total</b>                             | <b>362,669</b>          | <b>115,869</b>                  | <b>40,921</b>   | <b>156,790</b> |

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# Full Build-Out Projection

MUD 3 & 4 properties excluded

| Service Area                             | Population at Build-Out | Service Units at Full Build-Out |                 |                |
|--|-------------------------|---------------------------------|-----------------|----------------|
|  |                         | Residential                     | Non-Residential | Total          |
| <b>Northeast Impact Fee Service Area</b> |                         |                                 |                 |                |
| 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         |
| <b>Northeast Subtotal</b>                | <b>180,657</b>          | <b>57,718</b>                   | <b>14,975</b>   | <b>72,692</b>  |
| <b>Westside Impact Fee Service Area</b>  |                         |                                 |                 |                |
| 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         |
| <b>Westside Subtotal</b>                 | <b>73,086</b>           | <b>23,350</b>                   | <b>12,954</b>   | <b>36,304</b>  |
| <b>Eastside Impact Fee Service Area</b>  |                         |                                 |                 |                |
| 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            |
| <b>Eastside Subtotal</b>                 | <b>101,366</b>          | <b>32,385</b>                   | <b>12,530</b>   | <b>44,915</b>  |
| <b>Total</b>                             | <b>355,108</b>          | <b>113,453</b>                  | <b>40,458</b>   | <b>153,912</b> |

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# Comparisons to 2014 Approved Land Use Assumptions

| 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        |
| <b>Total</b>            | <b>116,335</b>                  | <b>355,986</b> | <b>115,870</b>                  | <b>362,669</b> |

**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        |
| <b>Total</b>            | <b>116,335</b>                  | <b>355,986</b> | <b>113,454</b>                  | <b>355,108</b> |

**MUD 3 & 4 properties excluded**

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# State Mandated Public Hearing Timeline

April-Oct. 2018: Planning staff completes updates to Land Use Assumptions (LUA)

November 2018: EP Water consultant completes updates to Capital Improvements Plan (CIP)

Nov. 14, 2018: Proposed LUA update presented to Public Service Board

Nov. 28, 2018: LUA & Capital Improvements Plan (CIP) updates presented to Capital Improvements Advisory Committee (CIAC)

At least 40% of CIAC membership must be “representatives of the real estate, development, or building industries”

Dec. 6, 2018: LUA & CIP updates presented to City Plan Commission

Dec. 17, 2018: City Council work session to receive LUA & CIP updates



# State Mandated Public Hearing Timeline

Dec. 18, 2018: Resolution 1) determine whether it is necessary to amend the CIP  
2) setting the date of a public hearing to discuss and review the update to the LUA and CIP

Jan. 9, 2019: CIAC Meeting to approve written comments on LUA, CIP and Impact Fee updates

Jan. 17, 2019: CPC Meeting to approve comments and/or a recommendation on LUA & CIP updates

Jan. 22, 2019: City Council Public Hearing to discuss and review the updates to the LUA and CIP, or Impact Fees

Feb. 19, 2019: City Council final action on amending Title 15.22 (Water and Wastewater Impact Fees) to adopt LUA & CIP updates, and to decide whether to update water & wastewater Impact Fees



| Relevant State Requirements   | Meeting   | Meeting Date      |
|---|---|-------------------|
|   | Public Meeting: Public Service Board  | November 14, 2018 |
| CIAC must advise Council "of the need to update or revise the LUA, CIP, and Impact Fee" (LGC 395.070)   | Public Meeting: Capital Improvements Advisory Committee (CIAC)  | November 28, 2018 |
|   | Public Meeting: City Plan Commission (CPC)  | December 12, 2018 |
| Council must "receive the update of the LUA and the CIP" (LGC 395.053)  | <b>City Council Work Session</b><br>LUA and CIP updates provided to Council   | December 17, 2018 |
| LUA and CIP must be updated "at least every five years" (LGC 395.052)<br><br>Council must "adopt an order setting a public hearing to discuss and review the update" (LGC 395.053)                                      | <b>City Council Resolution</b><br>(1) Council determines that it is necessary to amend the CIP (LGC 395.052)<br>(2) Setting date for Public Hearing as January 22, 2019 | December 18, 2018 |
| Proposed Adjustments to Impact Fees must be "made available to the public" at least 30 days prior to City Council Public Hearing (LGC 395.054)  | Proposed Adjustments to Impact Fees provided by EPW consultant  | December 21, 2018 |
| CIAC must approve "written comments on proposed amendments to LUA, CIP & Impact Fees"<br><br>Meeting must be held at least 5 business days prior to City Council Public Hearing (LGC 395.056)                           | Public Meeting: Capital Improvements Advisory Committee (CIAC)  | January 9, 2019   |
| CPC may provide comments and/or a recommendation to Council regarding LUA, CIP & Impact Fees  | Public Meeting: City Plan Commission (CPC)  | January 17, 2019  |
| "A Public Hearing must be held to discuss the proposed ordinance amending the LUA, CIP, or the Impact Fee" (LGC 395.054)  | <b>City Council Public Hearing</b><br>No Action Taken at this meeting   | January 22, 2019  |
| Council shall "approve or disapprove the amendments of the LUA and the CIP and modification of an Impact Fee (LGC 395.057)<br><br>City Council Final Decision must occur within 30 days of Public Hearing (LGC 395.057) | <b>City Council Final Decision</b><br>Ordinance amending Title 15.22 (Water and Wastewater Impact Fees) to adopt updates to LUA, CIP and Impact Fee adjustment, if any  | February 19, 2019 |