



Item 41

EPWater

Water & Wastewater Impact Fee

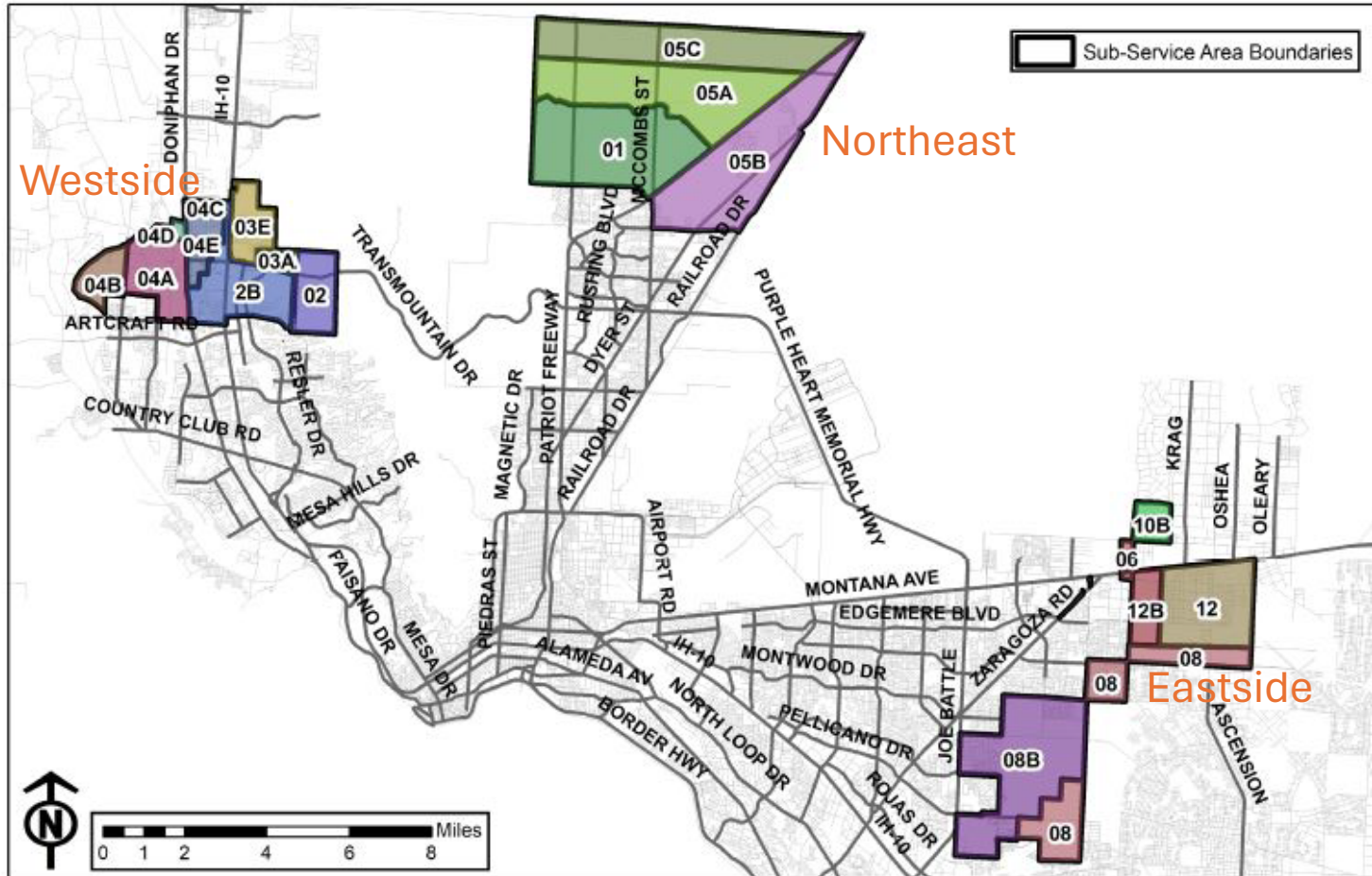
Land Use Assumptions and Capital Improvement Plan



Meeting Objectives

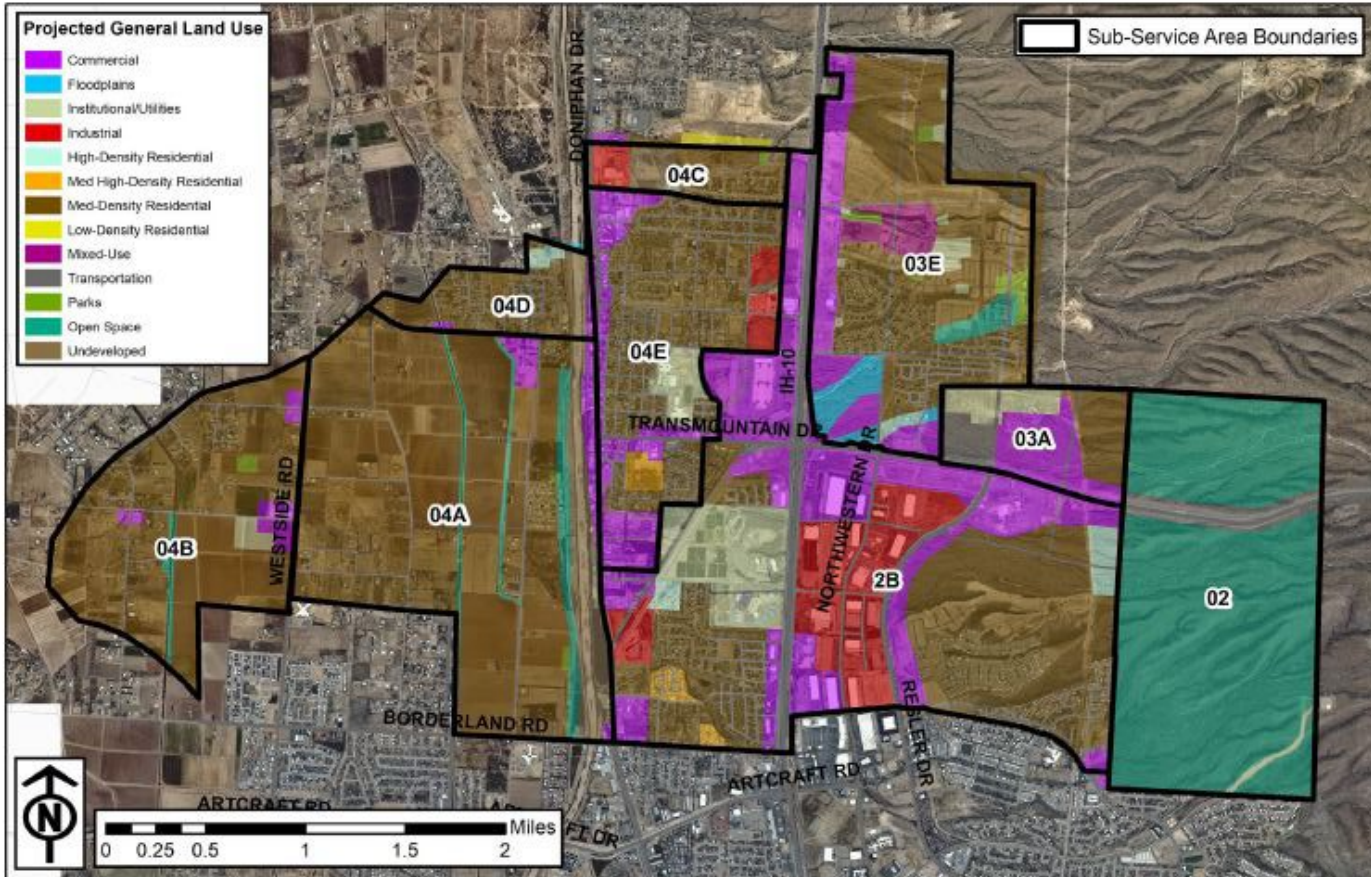
- Review Results of 2024 Impact Fee Five Year Update
- Land Use Assumptions Report
- Capital Improvements Plan

Impact Fee Service Areas



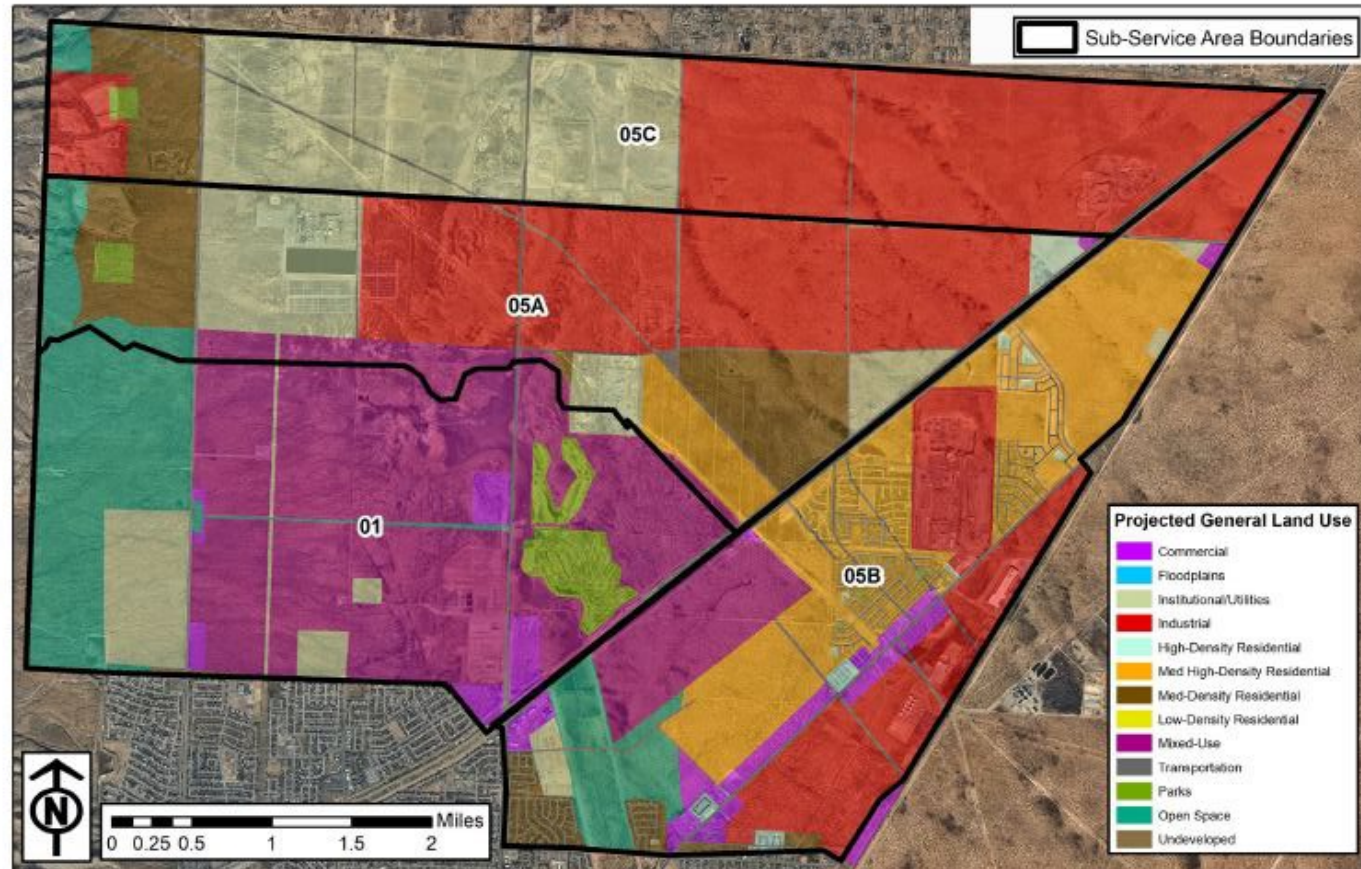
- The Impact Fees are only assessed and collected on these service areas.

Westside Impact Fee Service Area



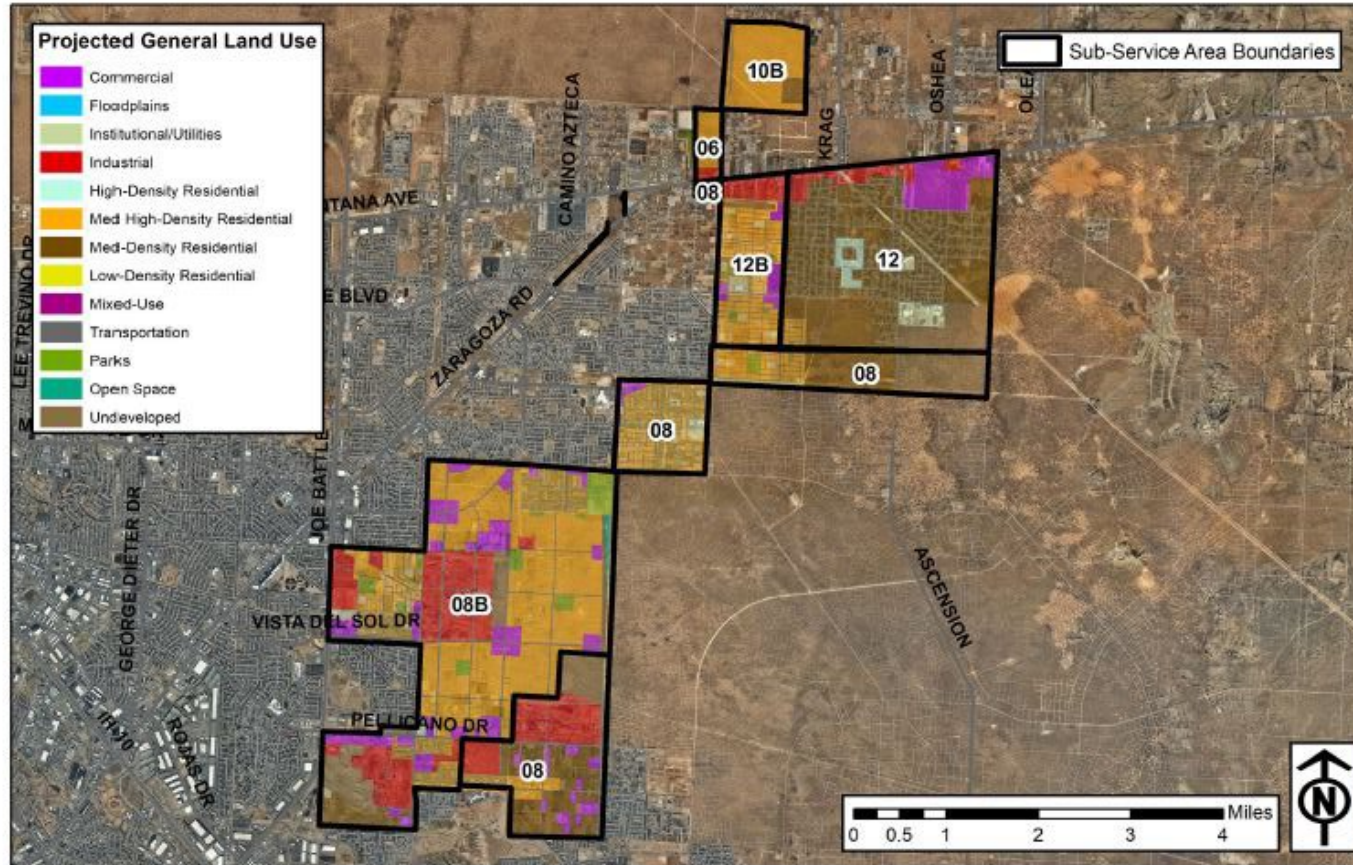
- Generally located north of Borderland Road and Northern Pass Drive between the TX/NM state line and the Franklin Mountain State Park.

Northeast Impact Fee Service Area



- Generally located north of Loma Real Drive and Angora Loop to the TX/NM state line between Fort Bliss and the Franklin Mountain State Park.

Eastside Impact Fee Service Areas



- Generally located east of Joe Battle Boulevard and Zaragoza Road to John Hayes Street and Century Drive.

Land Use Assumptions (LUA)

Description	Acres	Population (1)
Current and Future Development Through 2033		
Northeast	5,563	77,981
Westside	3,309	37,400
Eastside	<u>5,441</u>	<u>56,530</u>
Total	14,313	171,911
Existing Development		
Northeast	(1,999)	(21,671)
Westside	(3,005)	(29,842)
Eastside	<u>(3,297)</u>	<u>(26,208)</u>
Total	(8,301)	(77,721)
Future Development 2024 through 2033		
Northeast	3,564	56,310
Westside	304	7,558
Eastside	<u>2,144</u>	<u>30,322</u>
Total	6,012	94,190

*(1) 2023 and 2033 population calculated using Residential Service Units times 2.94 Persons per Household.

Land Use Assumptions (LUA)

Description	Residential Service Units	Non-Residential Service Units	Total Service Units
Current and Future Development Through 2033			
Northeast	26,524	23,944	50,468
Westside	12,721	9,378	22,099
Eastside	<u>19,228</u>	<u>8,611</u>	<u>27,839</u>
Total	58,473	41,933	100,406
Existing Development			
Northeast	(7,371)	(5,438)	(12,809)
Westside	(10,151)	(5,960)	(16,111)
Eastside	<u>(8,914)</u>	<u>(7,504)</u>	<u>(16,418)</u>
Total	(26,436)	(18,902)	(45,336)
Future Development 2024 through 2033			
Northeast	19,153	18,506	37,659
Westside	2,570	3,418	5,989
Eastside	<u>10,314</u>	<u>1,107</u>	<u>11,421</u>
Total	32,037	23,031	55,070

*(1) 2023 and 2033 population calculated using Residential Service Units times 2.94 Persons per Household.

10-year Impact Fee Capital Improvements Plan (CIP) - Westside

WESTSIDE	
WASTEWATER	
<u>WASTEWATER TREATMENT</u>	CAPITAL COST
NONE	
<u>COLLECTION SYSTEM</u>	
<u>LINES</u>	
TRANSMOUNTAIN NW INTERCEPTORS	\$2,500,000.00
SUBTOTAL	\$2,500,000.00
<u>PUMPING & FORCE MAINS</u>	
UPPER VALLEY - 3 LS AND FORCE MAINS (1.5+3.5 + 2.5MGD)	\$50,000,000.00
CANUTILLO/BOSQUE LS	\$300,000.00
SUBTOTAL	\$50,300,000.00
WESTSIDE TOTAL WASTEWATER	\$52,800,000.00
WATER	
<u>WATER SUPPLY & TREATMENT SYSTEM</u>	
NONE	
<u>WATER DISTRIBUTION SYSTEM</u>	
<u>RESERVOIRS</u>	
TRANSMOUNTAIN NW#1A (4MG)	\$12,000,000.00
TRANSMOUNTAIN NW#2A (3MG)	\$9,000,000.00
TRANSMOUNTAIN NW#3 (1MG)	\$3,000,000.00
SUBTOTAL	\$24,000,000.00
<u>DISTRIBUTION PUMPING EQUIPMENT</u>	
ARTCRAFT #1 NW (5MGD)	\$7,500,000.00
TRANSMOUNTAIN NW#1 PUMP STATION (3 MGD)	\$6,000,000.00
TRANSMOUNTAIN NW#2 PUMP STATION (1 MGD)	\$2,000,000.00
SUBTOTAL	\$15,500,000.00
<u>DISTRIBUTION LINES</u>	
48-IN SUPPLY LINE TO TRANSMOUNTAIN#1 TANK	\$5,000,000.00
CANUTILLO/UV Mn NWPH IV (36-IN THORN)	\$18,500,000.00
36-IN TRANSMTN#1 BS TO TRANSMTN#2 TANK	\$8,000,000.00
24-IN TRANSMTN#2 BS TO TRANSMTN#3 TANK	\$4,000,000.00
UPPER VALLEY BORDERLAND 36-IN SYSTEM	\$57,100,000.00
16-IN CANUTILLO LA UNION/WESTSIDE SYSTEM	\$8,000,000.00
SUBTOTAL	\$100,600,000.00
WESTSIDE TOTAL WATER	\$140,100,000.00

10-year Impact Fee Capital Improvements Plan (CIP) - Northeast

Northeast	
WASTEWATER	
<u>WASTEWATER TREATMENT</u>	CAPITAL COST
NONE	\$0.00
<i>SUBTOTAL</i>	<i>\$0.00</i>
<u>COLLECTION SYSTEM</u>	
NE DYER/ RR INTERCEPTOR SYSTEM	\$10,300,000.00
NE INTERCEPTOR SYSTEM	\$26,000,000.00
NE FRANKLIN SYSTEM	\$6,000,000.00
NORTHEAST TOTAL WASTEWATER	\$42,300,000.00
WATER	
<u>WATER SUPPLY & TREATMENT SYSTEM</u>	
KBH EXPANSION PHASE 1	\$17,000,000.00
<i>SUBTOTAL</i>	<i>\$17,000,000.00</i>
<u>WATER DISTRIBUTION SYSTEM</u>	
<u>RESERVOIRS</u>	
LOMA REAL TANK - GROUND (5 MG)	\$15,000,000.00
FRANKLIN EAST 1B - GROUND (3 MG)	\$9,000,000.00
NE STATION WELL SUPPLY TANK (2 MG)	\$6,000,000.00
<i>SUBTOTAL</i>	<i>\$30,000,000.00</i>
<u>DISTRIBUTION PUMPING EQUIPMENT</u>	
LOMA REAL PUMP STATION (6 MGD)	\$22,000,000.00
<i>SUBTOTAL</i>	<i>\$22,000,000.00</i>
<u>DISTRIBUTION LINES</u>	
DYER/ RR WATERLINE	\$2,300,000.00
FRANKLIN EAST DISTRIBUTION	\$6,800,000.00
NE FRANKLIN SYSTEM	\$37,000,000.00
<i>SUBTOTAL</i>	<i>\$46,100,000.00</i>
NORTHEAST TOTAL WATER	\$115,100,000.00

10-year Impact Fee Capital Improvements Plan (CIP) - Eastside

EASTSIDE		
WASTEWATER		
<u>WASTEWATER TREATMENT</u>		
BUSTAMANTE WWTP (Expansion 39 To 51 MGD)		\$605,100,000
	SUBTOTAL	\$605,100,000
<u>COLLECTION SYSTEMS</u>		
<u>LINES</u>		
OTHER INTERCEPTORS (AREA 8 EAST)		\$12,700,000
LOOP 375 EAST INTERCEPTOR SYSTEM		\$14,300,000
	SUBTOTAL	\$27,000,000
<u>PUMPING & FORCE MAINS</u>		
NONE		\$0
	SUBTOTAL	\$0
EASTSIDE TOTAL WASTEWATER		\$632,100,000
WATER		
<u>WATER SUPPLY & TREATMENT SYSTEM</u>		
KBH EXPANSION PHASE 1		\$17,000,000
ADVANCED WATER PURIFICATION FACILITY		\$173,000,000
	SUBTOTAL	\$190,000,000
<u>WATER DISTRIBUTION SYSTEM</u>		
<u>RESERVOIRS</u>		
HOMESTEAD II TANK (2 .5 MGD)		\$15,000,000
JOHN HAYES/VISTA DEL SOL (2.5 MGD)		\$15,000,000
	SUBTOTAL	\$30,000,000
<u>DISTRIBUTION PUMPING EQUIPMENT</u>		
NONE		\$0
	SUBTOTAL	\$0
<u>DISTRIBUTION LINES</u>		
EASTSIDE PLANNED SERVICE AREA		\$25,500,000
MONTANA EAST SUPPLY LINES (E&W, N&S, Darrington)		\$21,000,000
	SUBTOTAL	\$46,500,000
EASTSIDE TOTAL WATER		\$266,500,000

10-year Impact Fee Capital Improvement Program

	Water	Wastewater	
Northeast	\$ 115,100,000	\$ 42,300,000	\$ 157,400,000
Eastside	\$ 266,500,000	\$ 632,100,000	\$ 898,600,000
Westside	\$ 140,100,000	\$ 52,800,000	\$ 192,900,000
	\$ 521,700,000	\$ 727,200,000	\$ 1,248,900,000



Recommendation

Approve the Results of the 2024 Impact Fee Five Year Update

- Land Use Assumptions Report
- Capital Improvements Plan

Impact Fee Meeting Schedule

Type	Description	Date
City Council	City Council Work Session	Monday, Feb. 26, 2024
City Council	City Council Impact Fees Resolution Ordering Public Hearing on LUA and CIP	Tuesday, Feb. 27, 2024
City Council	City Council Impact Fees Public Hearing on updated LUA and CIP	Tuesday, March 12, 2024
City Council	City Council Resolution Ordering Public Hearing on amendments to LUA, CIP, and Impact Fees	Tuesday, March 12, 2024
City Council	City Council Public Hearing on amendments to updated LUA, CIP, and Impact Fees	Tuesday, April 23, 2024
City Council	City Council Impact Fee Adoption (1 st Reading)	Tuesday, April 23, 2024
City Council	City Council Impact Fee Adoption (2 nd Reading)	Tuesday, May 7, 2024