



EPWater

Water & Wastewater Impact Fee Study

Agenda

Community Outreach

Impact Fee Areas

City Council Impact Fee Options

Next Steps & Impact Fee Schedule



COMMUNITY MEETINGS



Impact fees pay for needed water and wastewater infrastructure in new areas of the city.

Learn about proposed changes at one of the following meetings:

WEST

Monday, April 15; 5-6 p.m.

Don Haskins Recreation Center - 7400 High Ridge

EAST

Tuesday, April 16; 5-6 p.m.

The Beast Recreation Center - 13501 Jason Crandall

NORTHEAST

Thursday, April 18; 5-6 p.m.

Northeast Regional Command Center - 9600 Dyer

Community Outreach

- At the request of Council, EPWater and City staff hosted three community meetings to provide information to the public on the impact fee proposals
- A meeting was held near the impact fee zones on the Westside, Eastside and Northeast.
- A total of 28 people attended the three meetings, including representatives of the development and real estate sectors.



Community Outreach

- Attendees had the opportunity to select their preferred impact fee option and offer their own comments on the issue.
- Responses:

Option 1: 100% calculated impact fees	5
Option 2: 75% of calculated impact fees	0
Option 3: Collect \$5 million annually	1
Option 4: Adjust impact fee to inflationary rate	3



Impact Fee Community Meeting Comments

Name (optional)

Area of Residence (please mark one)

☐ West ☐ Northeast ☐ East

☐ South/Central ☐ Mission Valley

Preferred Impact Fee Option (please select one)

☐ Option 1: 100% calculated impact fees

☐ Option 2: 75% of calculated impact fees

☐ Option 3: Collect \$5 million annually from impact fee revenues

☐ Option 4: Adjust impact fee to inflationary rate (56% adjustment)

Additional Comments (please add any comments you wish to include)

Community Outreach

Option 1: 100% calculated impact fees

“Ratepayers have been subsidizing developers for decades. Time to stop it!”

“I’m more concerned with water lines that are already in operation.”

Option 2: 75% of calculated impact fees

Option 3: Collect \$5 million annually

“Good presentation and materials. I ask you to support #3.”

Option 4: Adjust impact fee to inflationary rate

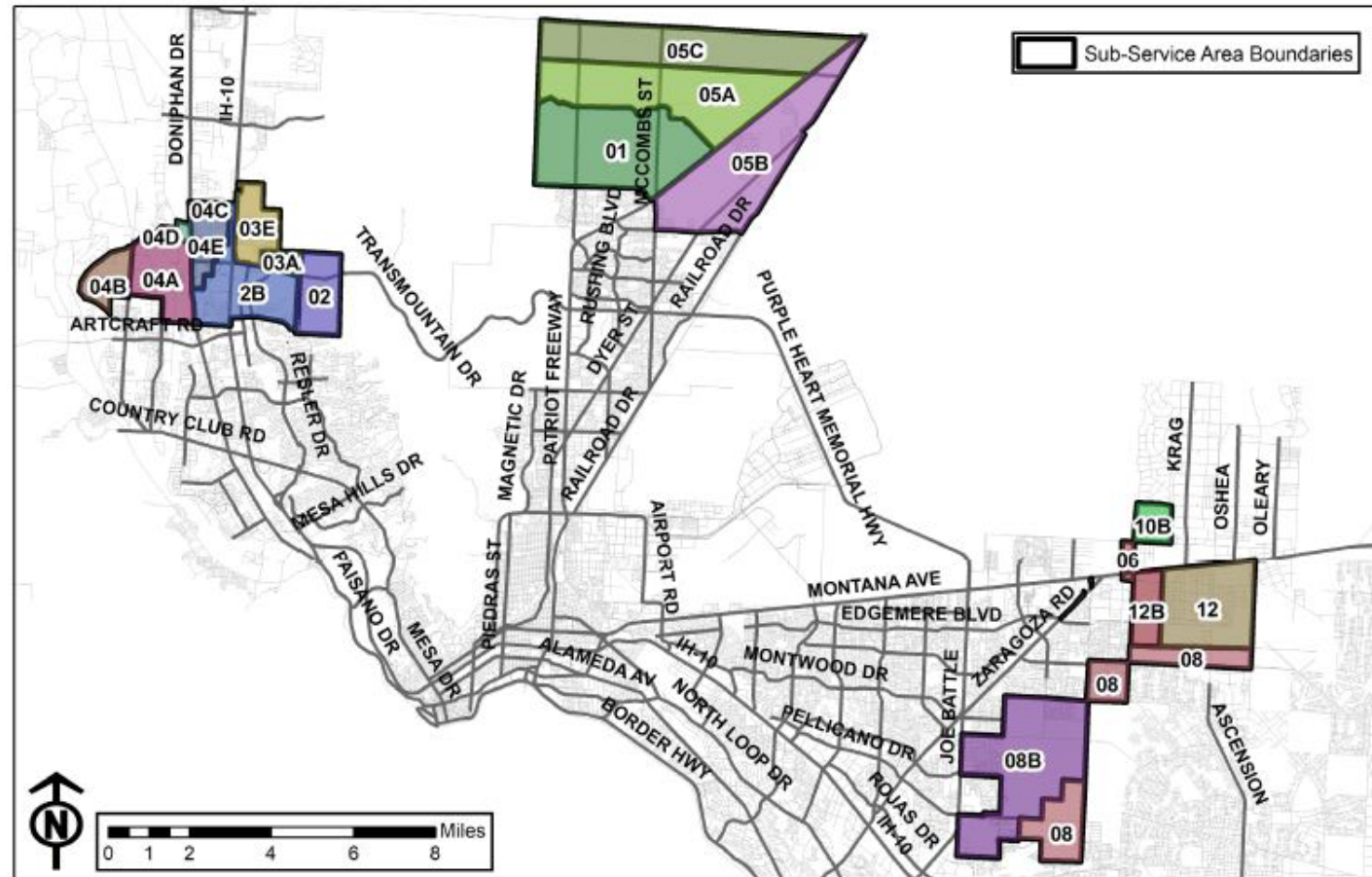
“If you can afford to buy a new high-dollar home in El Paso, new fees should not be a problem.”

“Least bad option.”

No Option Selected

“I need to know more about how it is going to affect my home. New homeowners are going to be affected.”

Three Impact Fee Service Areas



Westside

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

Northeast

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

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

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

Impact Fee Options



Option (1) 100% Calculated Impact Fees

2024 Detailed Calculated Fees						
Service Area	Water	Wastewater	Total Fee Calculated	Total Fee (Current)	Variance \$	Variance %
Northeast	\$5,012	\$672	\$5,684	\$1,469	\$4,215	287%
Westside	\$1,568	\$1,689	\$3,257	\$1,586	\$1,671	105%
Eastside	\$7,477	\$10,504	\$17,981	\$1,617	\$16,364	1,012%

- Option 1 Estimated Impact Fee Revenue of \$17.6 million annually
- Current fees averaged \$2.0M annually*

100% Calculated Impact Fees Phased-In Over 5 Years

Multi-Year Phase-In (3/4-inch and less meter sizes shown, fees increase by meter size)							
Service Area	Current	Calculated	2024	2025	2026	2027	2028
Eastside	\$1,617	\$17,981	\$4,890	\$8,163	\$11,435	\$14,708	\$17,981
Northeast	\$1,469	\$5,684	\$2,312	\$3,155	\$3,998	\$4,841	\$5,684
Westside	\$1,586	\$3,257	\$1,920	\$2,254	\$2,589	\$2,923	\$3,257
Change							
Eastside		\$16,364	\$3,273	\$3,273	\$3,273	\$3,273	\$3,273
Northeast		\$4,215	\$843	\$843	\$843	\$843	\$843
Westside		\$1,671	\$334	\$334	\$334	\$334	\$334

Option (2) 75% of Calculated Fees

2024 Detailed Calculated Fees at 75%						
Service Area	Water	Wastewater	Total Fee Calculated	Total Fee (Current)	Variance \$	Variance %
Northeast	\$3,759	\$504	\$4,263	\$1,469	\$2,794	190%
Westside	\$1,176	\$1,267	\$2,443	\$1,586	\$857	54%
Eastside	\$5,608	\$7,878	\$13,486	\$1,617	\$11,869	734%

- Option 2 estimated Impact Fee Revenue of \$13.2 million annually
- Current fees averaged \$2.0M annually*

75% Calculated Impact Fees Phased-In Over 5 Years

Multi-Year Phase-In (3/4-inch and less meter sizes shown, fees increase by meter size)							
Service Area	Current	Calculated	2024	2025	2026	2027	2028
Eastside	\$1,617	\$13,486	\$3,991	\$6,365	\$8,738	\$11,112	\$13,486
Northeast	\$1,469	\$4,263	\$2,028	\$2,587	\$3,145	\$3,704	\$4,263
Westside	\$1,586	\$2,443	\$1,757	\$1,929	\$2,100	\$2,272	\$2,443
Change							
Eastside		\$11,869	\$2,374	\$2,374	\$2,374	\$2,374	\$2,374
Northeast		\$2,794	\$559	\$559	\$559	\$559	\$559
Westside		\$857	\$171	\$171	\$171	\$171	\$171

Option (3) Collect \$5 Million Annually from Impact Fee Revenues

Impact Fees to Collect an Estimated \$5 million Annually (150% Adjustment)						
Service Area	Water	Wastewater	Total Fee Calculated	Total Fee (Current)	Variance \$	Variance %
Northeast	\$2,945	\$728	\$3,673	\$1,469	\$2,204	150%
Westside	\$1,648	\$2,318	\$3,966	\$1,586	\$2,380	150%
Eastside	\$1,743	\$2,300	\$4,043	\$1,617	\$2,426	150%

- Option 3 estimated Impact Fee Revenue of \$5.0 million annually
- Current fees averaged \$2.0M annually*

Cumulative Inflation Adjustment to \$5M Phased-In Over 5 Years

Multi-Year Phase-In (3/4-inch and less meter sizes shown, fees increase by meter size)							
Service Area	Current	Calculated	2024	2025	2026	2027	2028
Eastside	\$1,617	\$4,043	\$2,522	\$2,902	\$3,283	\$3,663	\$4,043
Northeast	\$1,469	\$3,617	\$2,292	\$2,623	\$2,955	\$3,286	\$3,617
Westside	\$1,586	\$3,257	\$2,474	\$2,670	\$2,866	\$3,061	\$3,257
Change							
Eastside		\$2,426	\$905	\$380	\$380	\$380	\$380
Northeast		\$2,148	\$823	\$331	\$331	\$331	\$331
Westside		\$1,671	\$888	\$196	\$196	\$196	\$196

Option (4) Inflationary Adjusted Fee

2024 Inflationary Adjusted Fees (56% Adjustment)						
Service Area	Water	Wastewater	Total Fee Calculated	Total Fee (Current)	Variance \$	Variance %
Northeast	\$1,838	\$454	\$2,292	\$1,469	\$823	56%
Westside	\$1,028	\$1,446	\$2,474	\$1,586	\$888	56%
Eastside	\$1,087	\$1,435	\$2,522	\$1,617	\$905	56%

- Option 4 estimated Impact Fee Revenue of \$3.1 million annually
- Current fees averaged \$2.0M annually*

Next Steps & Meeting Schedule



Impact Fee Meeting Schedule

Type	Description	Date
Community Meeting	Westside- Don Haskins Recreation Center	Monday, April 15, 2024 (completed)
Community Meeting	Eastside- Beast Eastside Regional Recreation Center	Tuesday, April 16, 2024 (completed)
Community Meeting	Northeast- Northeast Regional Command Center	Thursday, April 18, 2024 (completed)
City Council	City Council Public Meeting on Amendments to 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