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

DEPARTMENT: **City Development Department**

AGENDA DATE: **December 17, 2013**

CONTACT PERSON/PHONE: **Mathew McElroy, 541-4193, mcelroymx@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 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 24th, 2009.

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 back-up included for this item provide revised land use assumptions that will be used throughout this update, and also include the land use assumptions approved on March 24, 2009 for reference. The analysis contained in the Land Use Assumptions Technical Report 2014 Update focuses on the same three previously approved service areas.

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 unds 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.

AMOUNT AND SOURCE OF FUNDING:
N/A

BOARD/COMMISSION ACTION:
N/A

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

LEGAL: (if required) **FINANCE:** (if required)

DEPARTMENT HEAD: Mathew S. McElroy
City Development Director

_____

APPROVED FOR AGENDA:

CITY MANAGER: _____ **DATE:** _____

City Development Department

December 10, 2013

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 24th, 2009.

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 land use assumptions approved on March 24, 2009 for reference. The analysis contained in the Land Use Assumptions Technical Report 2014 Update attached focuses on the same three previously approved service areas.

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 17, 2013. 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 City Development Department and the El Paso Water Utilities.

Sincerely,

Mathew McElroy
Director
City Development Department

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

Attachments:
Attachment A: Approved Resolution dated March 24, 2009 adopting the land use assumptions and capital improvements plan
Attachment B: Land Use Assumptions Technical Report 2014 Update

Mayor
Oscar Leeser

City Council

District 1
Ann Morgan Lilly

District 2
Larry Romero

District 3
Emma Acosta

District 4
Carl L. Robinson

District 5
Dr. Michiel R. Noe

District 6
Eddie Holguin Jr.

District 7
Lilia B. Limon

District 8
Cortney C. Niland

City Manager
Joyce A. Wilson

RESOLUTION

WHEREAS, Chapter 395 (Impact Fee Statute) of the Texas Local Government Code provides for the establishment and collection of impact fees; and,

WHEREAS, the Impact Fee Statute requires the City of El Paso to provide for a capital improvement plan to be developed by qualified professionals using generally accepted engineering and planning practices in accordance with the Impact Fee Statute; and,

WHEREAS, the City of El Paso hired a consultant to prepare a capital improvement plan and develop land use assumptions in accordance with the Impact Fee Statute; and,

WHEREAS, the Consultant has completed the process required for the preparation of the Land Use Assumption Report, Capital Improvements Plan, and Impact Fee pursuant to the requirements of Local Government Code, Chapter 395 and provided the capital improvement plan and land use assumptions to the City; and,

WHEREAS, the Impact Fee Statute requires the City Council to appoint a Capital Improvements Advisory Committee prior to holding the public hearing and such Committee was appointed on October 28, 2008; and,

WHEREAS, the capital improvement plan and land use assumptions were provided to the Capital Improvements Advisory Committee and the Committee reviewed the documents and provided comments to the documents before the fifth business day before the public hearing on whether to adopt the capital improvement plan and land use assumptions; and,

WHEREAS, as a part of the process of adopting an impact fee under the Texas Local Government Code, Chapter 395 (Impact Fee Statute), the City Council must hold a public hearing to consider the adoption of land use assumptions and capital improvements plan; and,

WHEREAS, prior to holding the public hearing, the land use assumptions, time period of projections, and a description of the proposed capital improvements facilities were made available to the public as required under the Impact Fee Statute; and,

WHEREAS, a public hearing was held on March 24, 2009 and members of the public were allowed to appear at the hearing and present evidence for or against the land use assumptions and capital improvements plan in accordance with the provisions of the Impact Fee Statute;

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

That the findings and recitations set out in the preambles to this Resolution 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 Resolution for all purposes.

CITY CLERK DEPT.
09 MAR 17 AM 11:10

ATTACHMENT A

That the City Council, after conducting a public hearing on March 24, 2009 to consider adoption of the land use assumptions and capital improvements plan under which an impact fee may be imposed, and after giving members of the public an opportunity to present evidence for or against the land use assumptions and capital improvements plan, hereby adopt the land use assumptions and capital improvements plan attached hereto and made a part hereof by reference.

PASSED AND APPROVED this 24th day of March, 2009

THE CITY OF EL PASO

John F. Cook, Mayor

ATTEST:

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

Lupe Cuellar
Assistant City Attorney

APPROVED AS TO CONTENT:

Patricia D. Adauto, Deputy City Manager
Development & Infrastructure Services

CITY CLERK DEPT.
09 MAR 17 AM 11:10

2014 Update

ATTACHMENT B

DRAFT

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. To this end, the present report seeks to update the land use assumptions originally adopted by the El Paso City Council on March 24th, 2009, which serve as the foundation for the current water and wastewater impact fees levied on new development in each of 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 accurately determine the costs of providing such infrastructure, a planning study known as a Land Use Assumptions (LUA) report must be conducted to include a description of the service areas upon which impact fees are to be levied, as well as projections 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 used in the development of a Capital Improvements Plan (CIP) and ultimately, 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.

To this end, the present report, prepared by the City of El Paso's City Development Department, in partnership with the El Paso Water Utilities, 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 originally adopted by the El Paso City Council on March 24th, 2009, which serve as the foundation for the current water and wastewater impact fees levied on new development in each of three identified service areas, to include the Eastside, Northeast and Westside Water and Sewer Service Areas.

In addition to providing information about projected land use characteristics within the three established service areas, this report estimates the total number of projected service units, or standardized measurement of consumption, necessitated by new development, as well as provides a snapshot prediction of demand for water and wastewater system improvements or expansion in the year 2024. While a number of unforeseeable future events may affect these predictions, either positively or negatively, the estimates presented in this report are based on the best information currently available.

Elements of the Land Use Assumptions Report Update

The body of this report is divided into five sections; they are as follows:

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 corresponding ten-year time period between 2014 and 2024.

Summary: A brief summation of the land use assumptions report 2014 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 commiserate with projected proximate demand. A service area may include all or part of the land located within the corporate boundaries of a 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 its 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 across the City.

Each of the three established impact fee service areas includes portions or all of the sub-service areas previously defined in the City of El Paso's Final Annexation Assessment and Strategy Report, completed in the fall of 2008,[1] as well as other areas identified within the Water and Wastewater Impact Fees – Report Addendum completed and approved by the El Paso City Council in March 2009. [2] The present analysis relies on these same geographic boundaries without modification. See Table 1 for an overview of size and existing intensity characteristics within each of the three impact fee service areas and the nineteen (19) base sub-service areas.

In total, the three water and wastewater service areas encompass 40,094 acres of land; nearly two-thirds of the total acreage falls within the City's limits, while the remaining portion falls outside the corporate boundary but within the City's ETJ. The Northeast Impact Fee Service Area is the largest of the three areas, comprising approximately 48 percent (19,095 acres) of the composite acreage, while the Eastside constitutes over 22

[1] Halff Associates, Inc. "City of El Paso Annexation Assessment and Strategy." September 29, 2008, p. 2 & 3.
[2] Red Oak Consulting. "Water and Wastewater Impact Fees – Report Addendum." March 26, 2009. p. 1 & 2.

percent (12,013 acres) and the Westside nearly 30 percent (8,986 acres). These areas represent service areas likely to be developed, at least partially, within ten years.

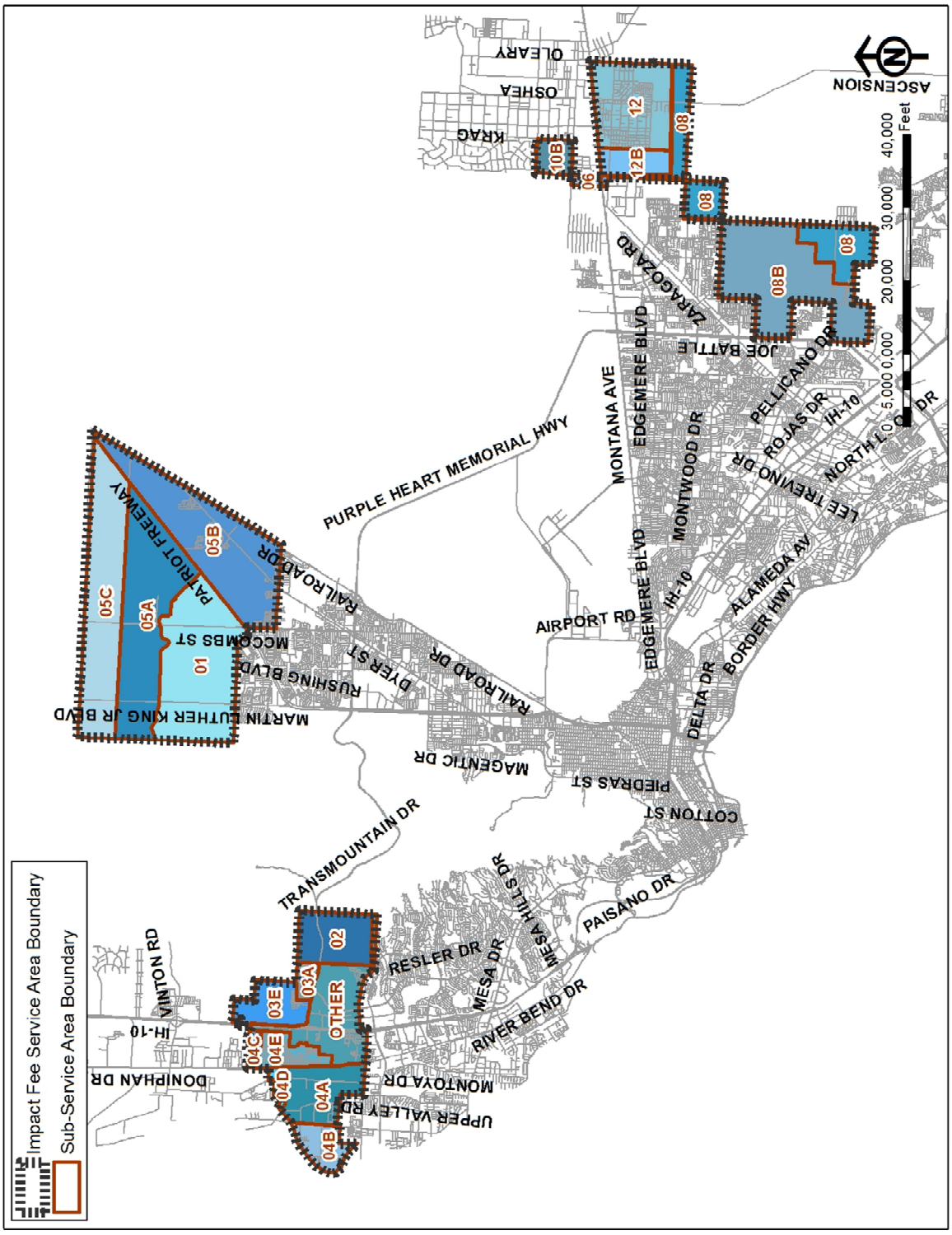


Figure 1. Northeast Water and Sewer Impact Fee Service Area

Table 1 additionally provides a snapshot of existing development intensity within the impact fee service areas and the base 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, nearly 15 percent of the impact fee composite area is presently developed, representing approximately 5,775 acres. The largest proportion of developed land falls within the Westside Impact Fee Service Area, followed by the Eastside and Northeast areas.

Table 1. Impact Fee Service Area 2014 Existing Characteristics

Service Area		Total Acreage	Developed Acreage	Acreage Developed (%)
Northeast Impact Fee Service Area				
01	Northeast Master Plan	4,835	34	0.7
05A	Northwest Fort Bliss A	4,812	250	5.2
05B	Northwest Fort Bliss B	4,929	917	18.6
05C	Northwest Fort Bliss C	4,520	0	0.0
	Northeast Subtotal	**19,095**	**1,203**	**6.3**
Westside Impact Fee Service Area				
02	Westside Master Plan	1,589	0	0.0
03A	Northwest Vinton A	294	5	1.8
03E	I-10375 MP	1,132	62	5.5
04A	Northwest Artcraft A	1,639	82	5.0
04B	Northwest Artcraft B	807	69	8.5
04C	Northwest Artcraft C	159	41	26.1
04D	Northwest Artcraft D	218	158	72.6
04E	Canutillo	801	759	94.8
-----	Other	2,348	1,416	60.3
	Westside Subtotal	**8,986**	**2,597**	**28.9**
Eastside Impact Fee Service Area				
08B	Eastside	4,826	0	0.0
12	South Montana	2,919	1,819	62.3
12B	South Montana B	785	113	14.4
06	South Fort Bliss	118	0	0.0
08	East Battle	2,826	31	1.1
10B	South Fort Bliss B	538	0	0.0
	Eastside Subtotal	**12,013**	**1,958**	**16.3**
	Total	**40,094**	**5,774**	**14.4**

Source: City of El Paso, City Development Department

Figures 2, 3 and 4 provide maps identifying the geographic boundaries of the Northeast, Eastside and Westside Impact Fee Service Areas, as well as the boundaries of the base sub-service areas that comprise each of these larger impact fee areas.

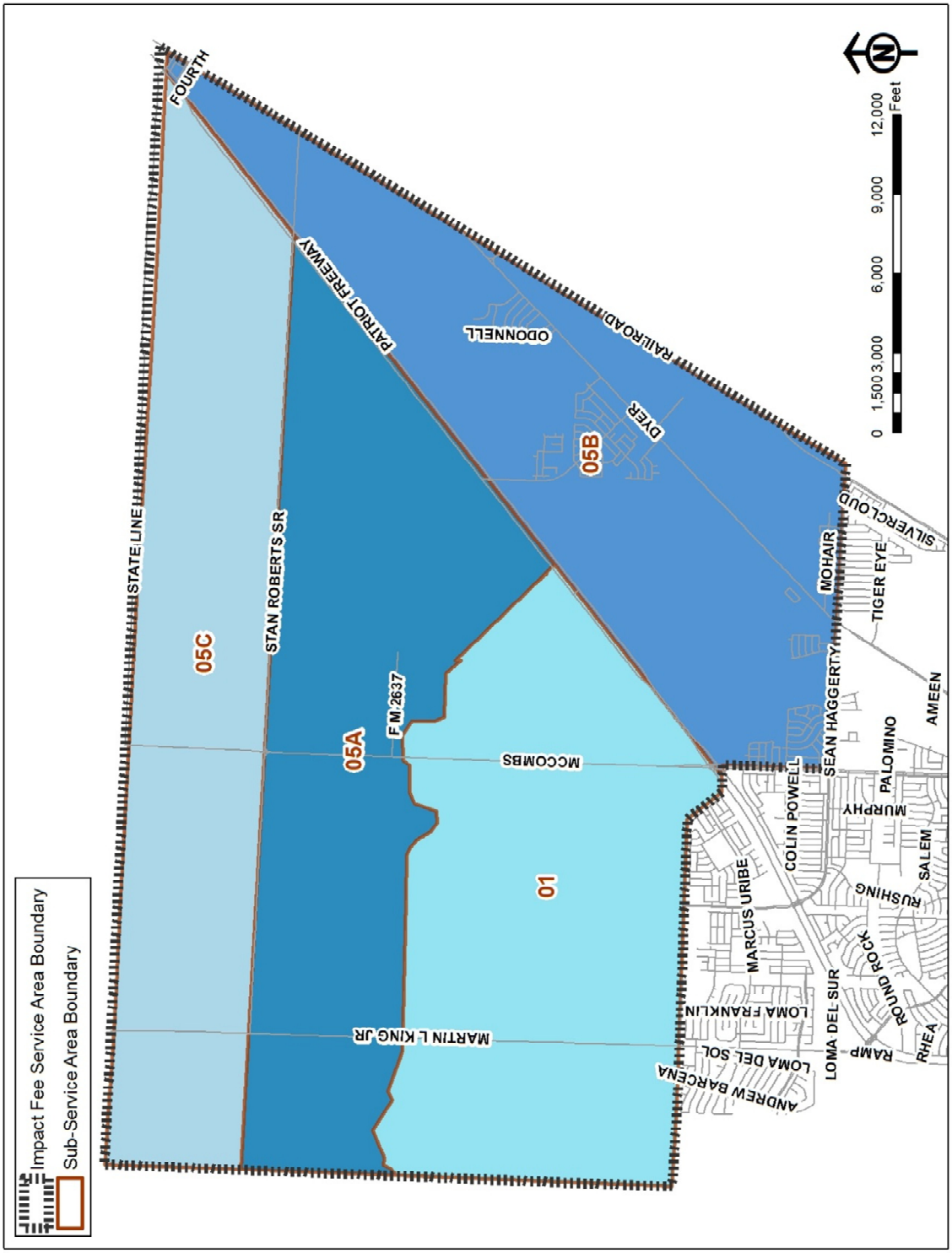


Figure 2. Northeast Water and Sewer Impact Fee Service Area

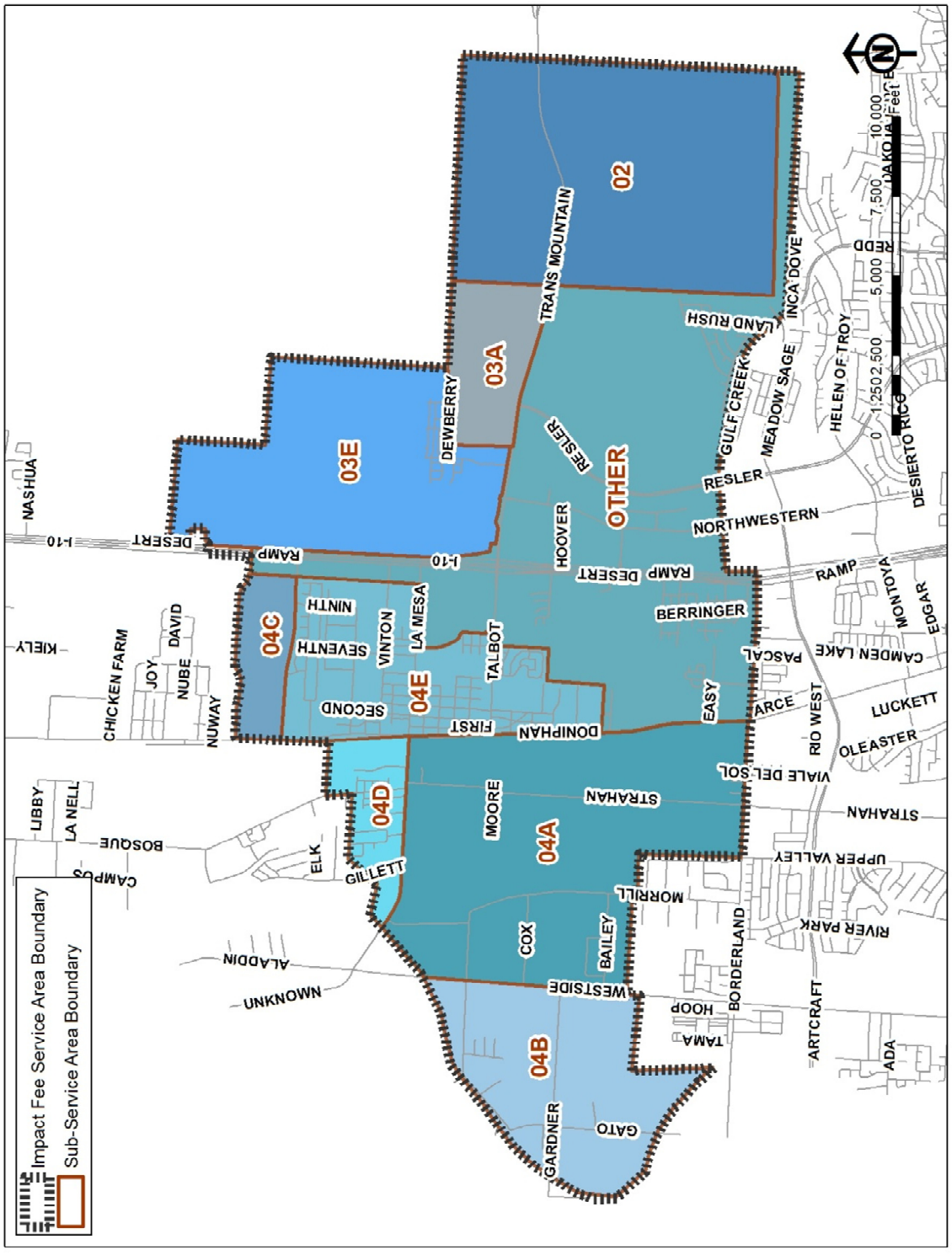


Figure 3. Westside Water and Sewer Impact Fee Service Area

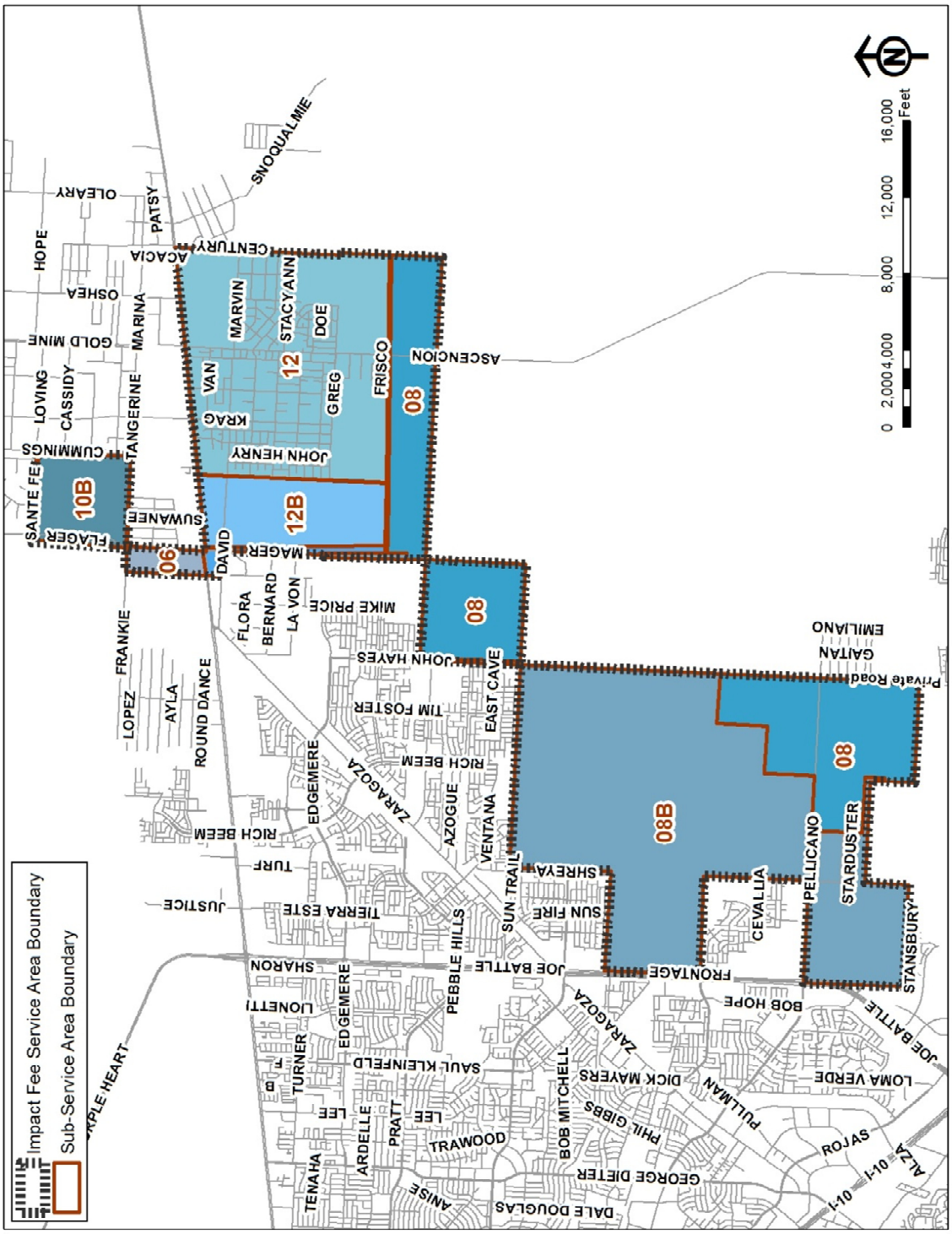


Figure 4. Eastside Water and Sewer Impact Fee Service Area

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;
- New subdivisions, known or anticipated;
- Historic and expected growth trends;
- Expected future land use envisioned by *Plan El Paso*;
- Five existing master/regulating plans.

Land Use Assumption Update

Update of the previously approved growth projections began with the development of a database summarizing expected land use acreage at full build-out within each of the nineteen (19) base sub-service areas. Assembly of the database included analysis of the City's current zoning map and aerial photographs. 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 Impact Fee Service areas. Table 2 provides detail 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, transportation, parkland or undeveloped. Residential land use categories are defined by residential type (i.e. conventional or smart growth) and associated density. 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

Following development of the expected land use acreage database, at capacity and ten-year growth assumptions were updated. 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.

Table 2. Existing Master/Regulating Plans within the Impact Fee Service Areas

Master / Regulating Plan	Approval Date	Description
Northeast Impact Fee Service Area		
1. Land Study for Northeast PSB Properties	12/19/2006	A general plan for development of 6,270 acres of PSB-managed property located in the Northeast.
2. Master Zoning Plan for the Northeast Property in El Paso, Texas	08/12/2008	Plan for development of 4,942 acres of land of PSB-managed property, previously included in the 2006 Northeast Land Study, under the General Mixed Use (GMU) District.
3. Major Amendment - Master Zoning Plan for the Retirement Community in Northeast El Paso	06/26/2012	A major amendment to the previously approved MZP for the Northeast to develop a retirement community on 427 acres of PSB-managed property zoned to the General Mixed Use (GMU) District.
4. SmartCode Regulating Plan for the Painted Dunes Traditional Neighborhood Development	12/18/2012	Pertains to development of 451 acres of PSB-managed property zoned to SmartCode Zone.
Westside Impact Fee Service Area		
1. Master Zoning Plan Enchanted Hills Residential Mixed Use Development	07/29/2008	Plan for development of 238 acres of land privately owned and zoned to the Residential Mixed Use (RMU) Zoning District.
2. SmartCode Regulating Plan for the Northwest Transmountain Corridor	03/05/2013	Pertains to 1,660 acres of PSB-managed property zoned to SmartCode Zone, approximately 658 acres of which were transferred to the Franklin Mountains State Park on March 28, 2013.

Source: City of El Paso, City Development Department

Full Build-Out Projection:

With respect to the full build-out projections, it is important to note that this scenario is intended to provide information about the 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 demand for development.

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 generally accepted engineering standards, 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.

Table 3. Residential Land Use Density Assumptions

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 Zone[1]	
T-3 Sub-Urban Zone	6.0
T-4 General Urban Zone	15.0
T4-O General Urban Zone – Open	20.0
T-5 Urban Center Zone	24.0
Northeast Retirement GMU Zone[2]	
Context Zone 3	3.6
Context Zone 4	6.4
Context Zone 5	15.0
Northeast GMU Zone[3]	
Low Residential Density	3.5
Low' Residential Density	5.5
Medium Residential Density	7.2
High Residential Density	12.0
Enchanted Hills RMU Zone[4]	
Single Family	4.0
Duplex	6.0
Triplex	8.0
Quadraplex	10.0
Apartments	14.0

Source: City of El Paso, City Development Department and applicable approved master plans.

[1] Applied to Northwest and Northeast properties zoned to SmartCode Zone.

[2] Applied to the portion of the Northeast master planned area intended to house a Retirement Community under the General Mixed Use Zone.

[3] Applied to the portion of the remaining portion of the Northeast master planned area zoned to the General Mixed Use Zone.

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

- Population per residential service unit is assumed to follow the 2010 County average at 3.06 persons per housing unit.[3] Note that one housing unit is the equivalent of one residential service unit.

Using the above assumptions, 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 expected land use assumptions database and detailed in Appendix B. Land capacity for population is then derived by applying a factor of 3.06 to total residential service units at full build-out in each of the three impact fee service areas.

Ten-Year Growth Projection

Following the projection of total service units and population under a full build-out scenario, ten-year service unit and population growth projections for the time period corresponding to 2014 and 2024 were estimated. 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 in turn used to inform potential modifications to the associated ten-year capital improvements plan and, if necessary, revision to the existing impact fee structure.

In an effort to provide the most practical demand projections possible, growth rate assumptions were permitted to vary among sub-service areas located within each of the larger impact fee areas. Estimating growth rates at this smaller geographic level allows for greater detail in the incorporation of several influencing factors such as proximity to existing development and infrastructure, anticipated development projects and expected phasing of master planned zones, among others.

In determining impact fee sub-service area growth projections through 2024, the previously adopted 2018 projections were used as a starting point. Specifically, the 2018 percent share of developed acreage within each sub-service area[4] was compared to existing shares and adjusted in the positive or negative to reflect the influencing factors outlined above, as well as revisions to land use assumptions summarized in Appendices A and B. Table 4 offers a side-by-side comparison of the existing developed acreage shares by sub-service area to the previously adopted 2018 projections and the updated 2024 projections.

Ten-year developed acreage projections were estimated by applying the 2024 proportions provided in Table 4 to the associated total impact fee sub-service area acreage. Assuming the density rates detailed in the full build-out scenario, 2024 service

[3] U.S. Census Bureau, 2010 Decennial Census, Table DP-1 Geography – El Paso County, Texas: Profile of General Population and Housing Characteristics.
[4] Calculated from Halff Associates, Inc. "City of El Paso Annexation Assessment and Strategy." September 29, 2008, p. B3-1 through B3-6.

unit and population projections were ultimately obtained by applying these rates to the estimated ten-year developed acreage figures.

Table 4. Comparison of Developed Acreage Share by Impact Fee Sub-Service Area

Service Area		Share of Developed Acreage (%)		
		2014 Existing	2018 Projected[1]	2024 Projected
Northeast Impact Fee Service Area				
01	Northeast Master Plan	0.7	43	15
05A	Northwest Fort Bliss A	5.2	5	10
05B	Northwest Fort Bliss B	18.6	17	25
05C	Northwest Fort Bliss C	0.0	4	5
Westside Impact Fee Service Area				
02	Westside Master Plan	0.0	27	15
03A	Northwest Vinton A	1.8	12	10
03E	I-10375 MP	5.5	4	10
04A	Northwest Artcraft A	5.0	24	20
04B	Northwest Artcraft B	8.5	13	10
04C	Northwest Artcraft C	26.1	37	50
04D	Northwest Artcraft D	72.6	38	80
04E	Canutillo	94.8	70	95
-----	Other	60.3	28	70
Eastside Impact Fee Service Area				
08B	Eastside	0.0	17	10
12	South Montana	62.3	31	70
12B	South Montana B	14.4	74	20
06	South Fort Bliss	0.0	66	20
08	East Battle	1.1	72	50
10B	South Fort Bliss B	0.0	8	5

Source: City of El Paso, City Development Department

[1] Previously adopted growth assumptions, calculated from the City of El Paso Annexation Assessment and Strategy.

The following sections of this report provide service unit and population projections under the full build-out and ten-year (i.e. 2024) scenarios. Each section includes projections by impact fee service area, as well as by impact fee sub-service area. Refer to Appendices B and C for greater detail regarding land use assumptions, associated acreage, and projected service unit and population densities at full build-out and in 2024, respectively.

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 155,586 total service units and 355,986 residents, at full capacity.

Table 5. Full Build-Out Projections

Service Area		Population at Build-Out	Service Units at Full Build-Out		
			Residential	Non-residential	Total
Northeast Impact Fee Service Area					
01	Northeast Master Plan	43,424	14,191	2,833	17,024
05A	Northwest Fort Bliss A	49,556	16,195	91	16,285
05B	Northwest Fort Bliss B	44,850	14,657	11,805	26,462
05C	Northwest Fort Bliss C	30,234	9,881	2,298	12,179
	Northeast Subtotal	**168,065**	**54,923**	**17,027**	**71,950**
Westside Impact Fee Service Area					
02	Westside Master Plan	16,313	5,331	553	5,885
03A	Northwest Vinton A	1,054	344	1,049	1,394
03E	I-10375 MP	8,722	2,850	1,493	4,343
04A	Northwest Artcraft A	17,526	5,727	0	5,727
04B	Northwest Artcraft B	9,307	3,041	271	3,313
04C	Northwest Artcraft C	1,165	381	193	574
04D	Northwest Artcraft D	2,296	750	80	830
04E	Canutillo	5,971	1,951	1,239	3,190
-----	Other	10,043	3,282	8,301	11,584
	Westside Subtotal	**72,398**	**23,659**	**13,180**	**36,839**
Eastside Impact Fee Service Area					
08B	Eastside	52,596	17,188	4,962	22,151
12	South Montana	15,313	5,004	2,793	7,797
12B	South Montana B	9,798	3,202	784	3,986
06	South Fort Bliss	1,022	334	297	632
08	East Battle	29,058	9,496	207	9,704
10B	South Fort Bliss B	7,736	2,528	0	2,528
	Eastside Subtotal	**115,524**	**37,753**	**9,044**	**46,797**
	Total	**355,986**	**116,335**	**39,251**	**155,586**

Source: City of El Paso, City Development Department.

Ten-Year Growth Projection

Table 6 below summarizes expected demand in 2024. Census estimates for 2000 and 2010 are provided as points of reference. In total, by 2024, development within the composite impact fee service areas is anticipated to reach just over one-fourth its service unit holding capacity.

Table 6. Ten-Year Growth Projections

Service Area		Census		Population in 2024	Service Units in 2024		
		2000	2010		Residential	Non-residential	Total
Northeast Impact Fee Service Area							
01	Northeast MP	0	0	6,514	2,129	425	2,554
05A	Northwest Fort Bliss A	0	0	4,956	1,619	9	1,629
05B	Northwest Fort Bliss B	2,199	4,799	11,213	3,664	2,951	6,616
05C	Northwest Fort Bliss C	10	28	1,512	494	115	609
	Northeast Subtotal	**2,209**	**4,827**	**24,193**	**7,906**	**3,500**	**11,407**
Westside Impact Fee Service Area							
02	Westside Master Plan	0	0	2,447	800	83	883
03A	Northwest Vinton A	0	0	105	34	105	139
03E	I-10375 MP	0	0	872	285	149	434
04A	Northwest Artcraft A	299	312	3,505	1,145	0	1,145
04B	Northwest Artcraft B	289	251	931	304	27	331
04C	Northwest Artcraft C	0	0	583	190	96	287
04D	Northwest Artcraft D	836	1,001	1,837	600	64	664
04E	Canutillo	3,633	4,760	5,672	1,854	1,177	3,031
-----	Other	1,167	2,149	7,030	2,298	5,811	8,109
	Westside Subtotal	**6,224**	**8,473**	**22,982**	**7,511**	**7,513**	**15,024**
Eastside Impact Fee Service Area							
08B	Eastside	13	682	5,260	1,719	496	2,215
12	South Montana	6,766	7,625	10,719	3,503	1,955	5,458
12B	South Montana B	0	7	1,960	640	157	79
06	South Fort Bliss	0	0	204	67	59	126
08	East Battle	0	21	14,529	4,748	104	4,852
10B	South Fort Bliss B	0	0	387	126	0	126
	Eastside Subtotal	**6,779**	**8,335**	**33,059**	**10,804**	**2,771**	**13,575**
	Total	**15,212**	**21,635**	**80,235**	**26,220**	**13,784**	**40,005**

Source: City of El Paso, City Development Department and the 2010 Decennial Census.

Summary

This 2014 update of the Land Use Assumptions report is concluded with a brief comparative analysis of the previously approved and updated residential service unit and population estimates under the full build-out scenario; see Table 7 below. Overall, total projected holding capacity for residential service units and population has remained relatively constant, with the present report suggesting a six percent increase in anticipated residential service units, while population increased marginally at less than one percent.

Table 7. Full Build-Out Projections Comparison[1]

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	44,586	134,718	54,923	168,065
Westside	23,434	83,037	23,659	72,398
Eastside	41,589	135,706	37,753	115,524
Total	**109,609**	**353,461**	**116,335**	**355,986**

Source: City of El Paso, City Development Department and the Water and Wastewater Impact Fees – Report Addendum.

[1] Analysis is limited to residential service units because the previously approved Water and Wastewater Impact Fees – Report Addendum did not provide non-residential service unit estimates at full build-out.

Table 9 below provides a comprehensive summary of this report's findings for each of the two projection scenarios by impact fee service area. Given the updated land use assumptions, 155,586 total service units are expected at full build-out, while development demand will reach nearly one-fourth the service areas' holding capacity by 2024.

Table 9. Updated Projections Summary Table

Impact Fee Service Area	Full Build-Out Scenario		2024 (Ten-Year) Scenario	
	Total Service Units	Population	Total Service Units	Population
Northeast	71,950	168,065	11,407	24,193
Westside	36,839	72,398	15,024	22,982
Eastside	46,797	115,524	13,575	33,059
Total	**155,586**	**355,986**	**40,005**	**80,235**

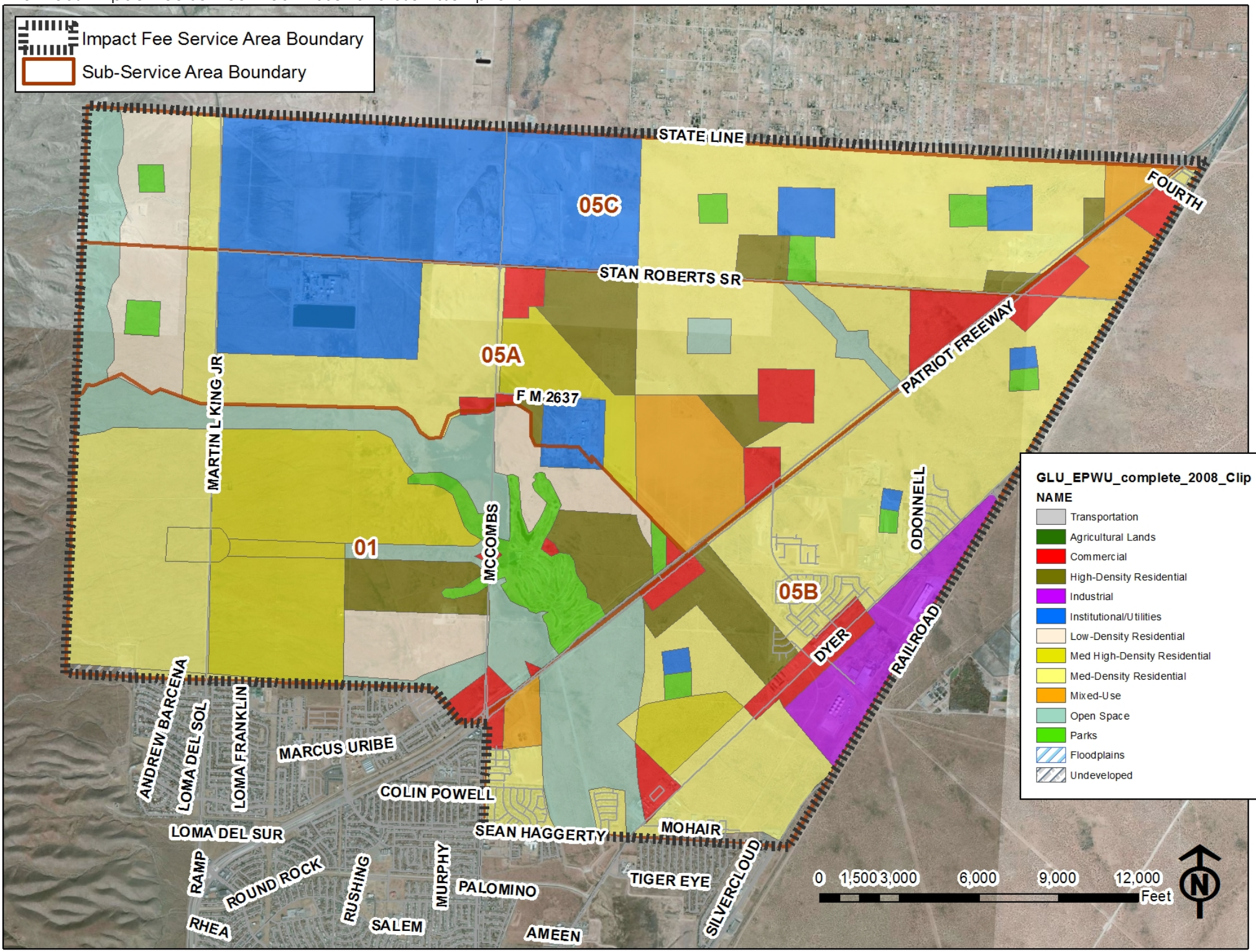
Source: City of El Paso, City Development Department.

ATTACHMENT B

Appendix A

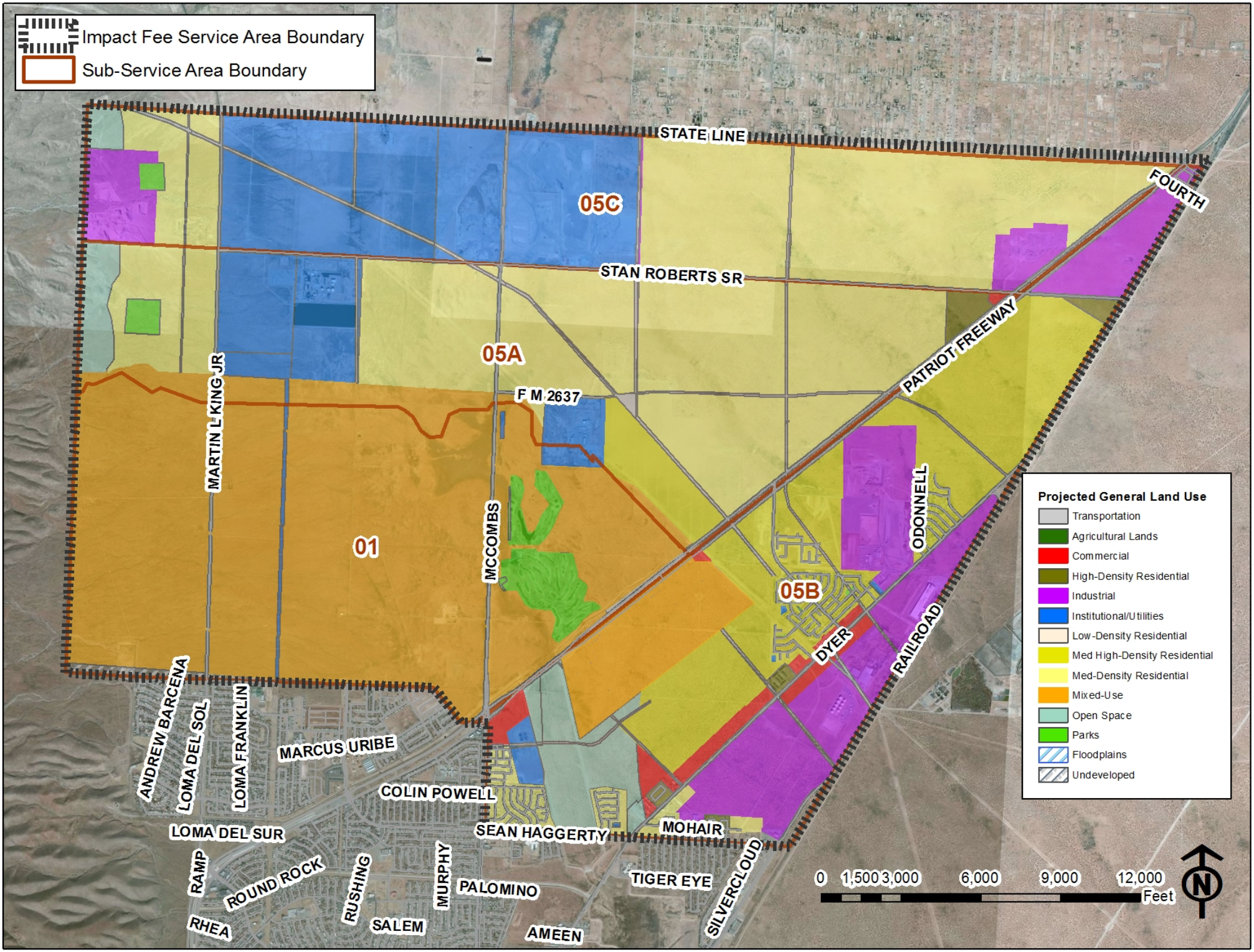
Land Use Assumptions Maps

Northeast Impact Fee Service Area - 2008 Land Use Assumptions

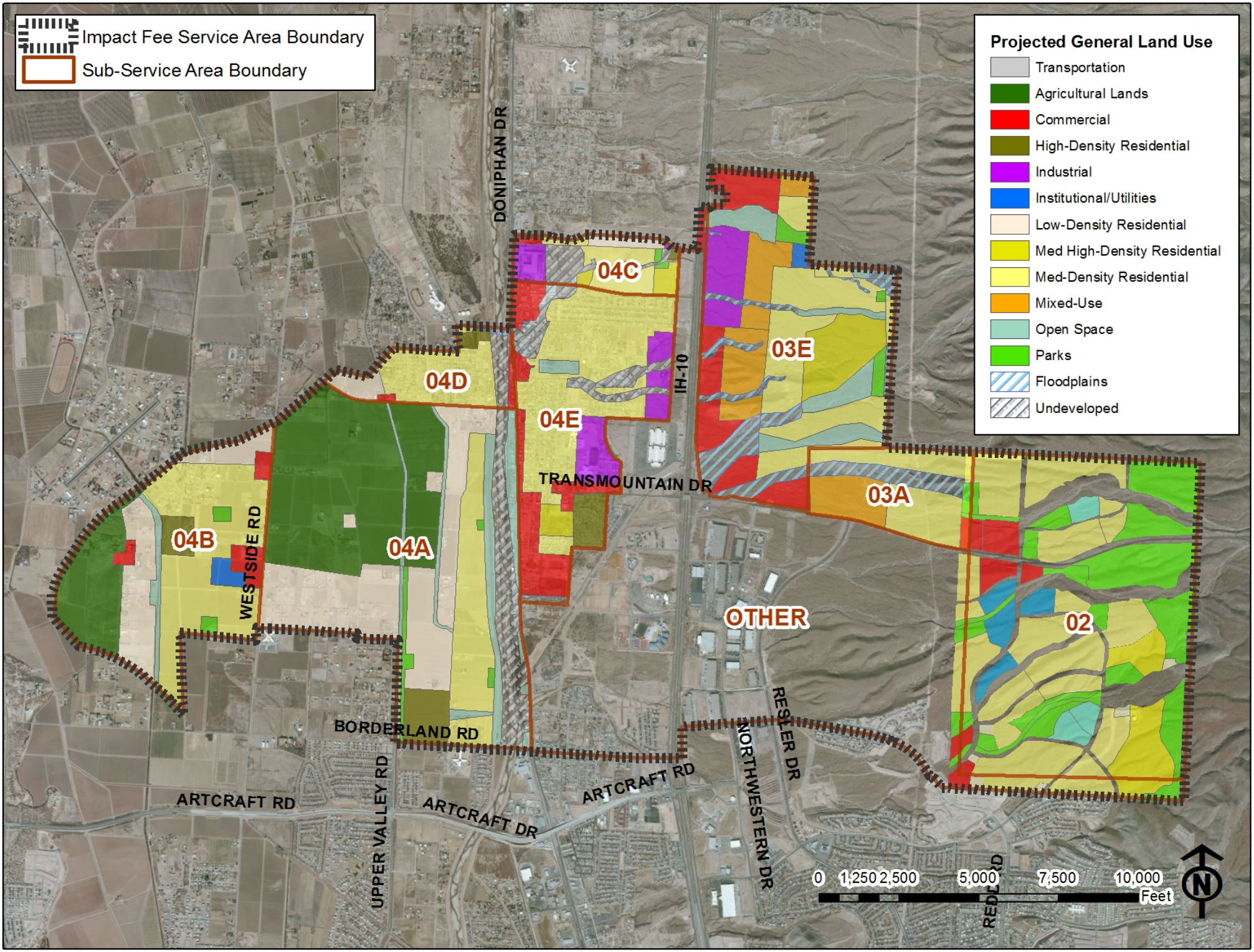


Appendix A

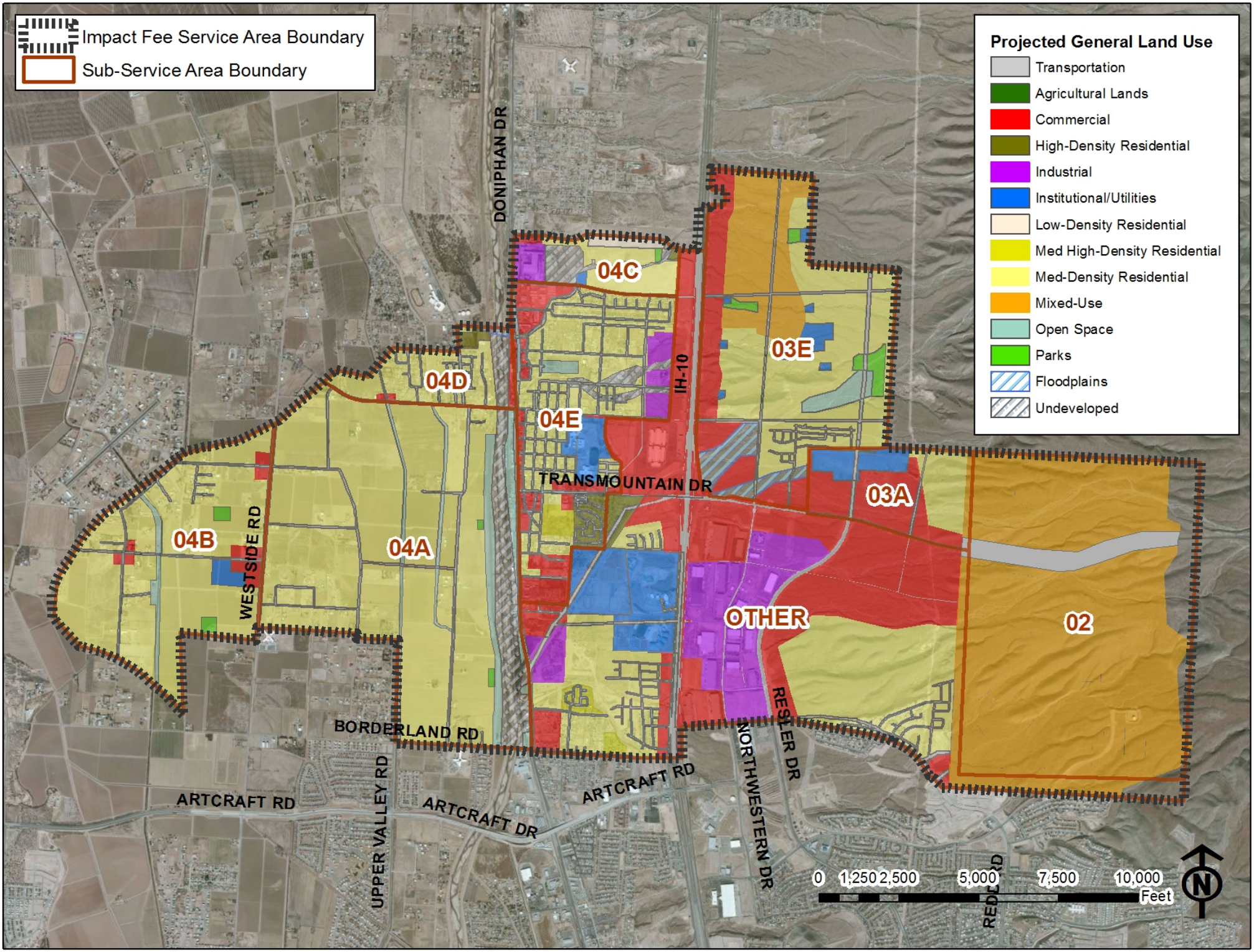
Northeast Impact Fee Service Area - 2014 Land Use Assumptions

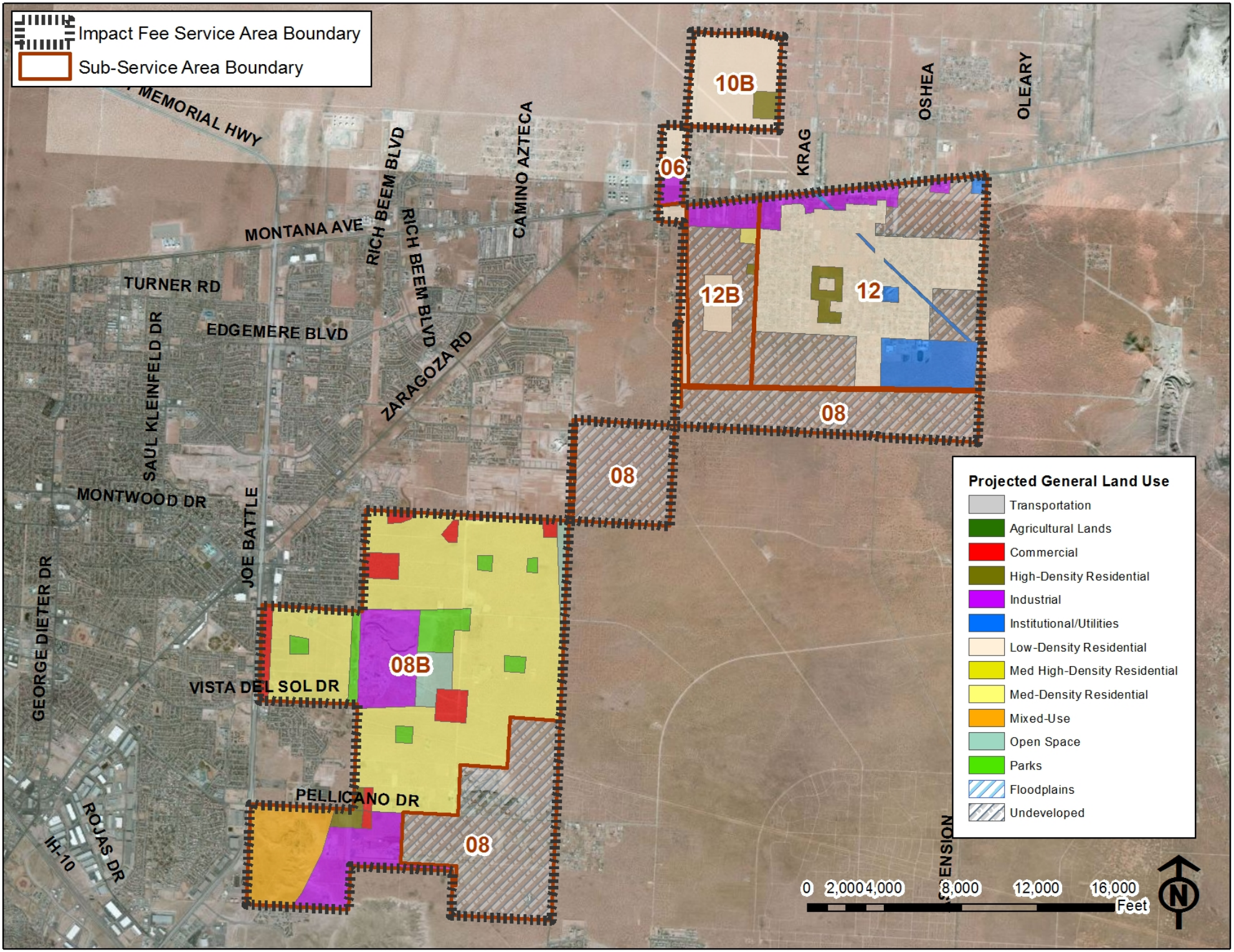


Appendix A


Impact Fee Service Area Boundary
Sub-Service Area Boundary
Projected General Land Use
Transportation
Agricultural Lands
Commercial
High-Density Residential
Industrial
Institutional/Utilities
Low-Density Residential
Med High-Density Residential
Med-Density Residential
Mixed-Use
Open Space
Parks
Floodplains
Undeveloped
04A
04B
04C
04D
04E
03A
03E
02
OTHER
DONIPHAN DR
IH-10
TRANSMOUNTAIN DR
WESTSIDE RD
BORDERLAND RD
ARTCRAFT RD
ARTCRAFT DR
UPPER VALLEY RD
NORTHWESTERN DR
RESLER DR
REDD RD
0 1,250 2,500 5,000 7,500 10,000
Feet
N

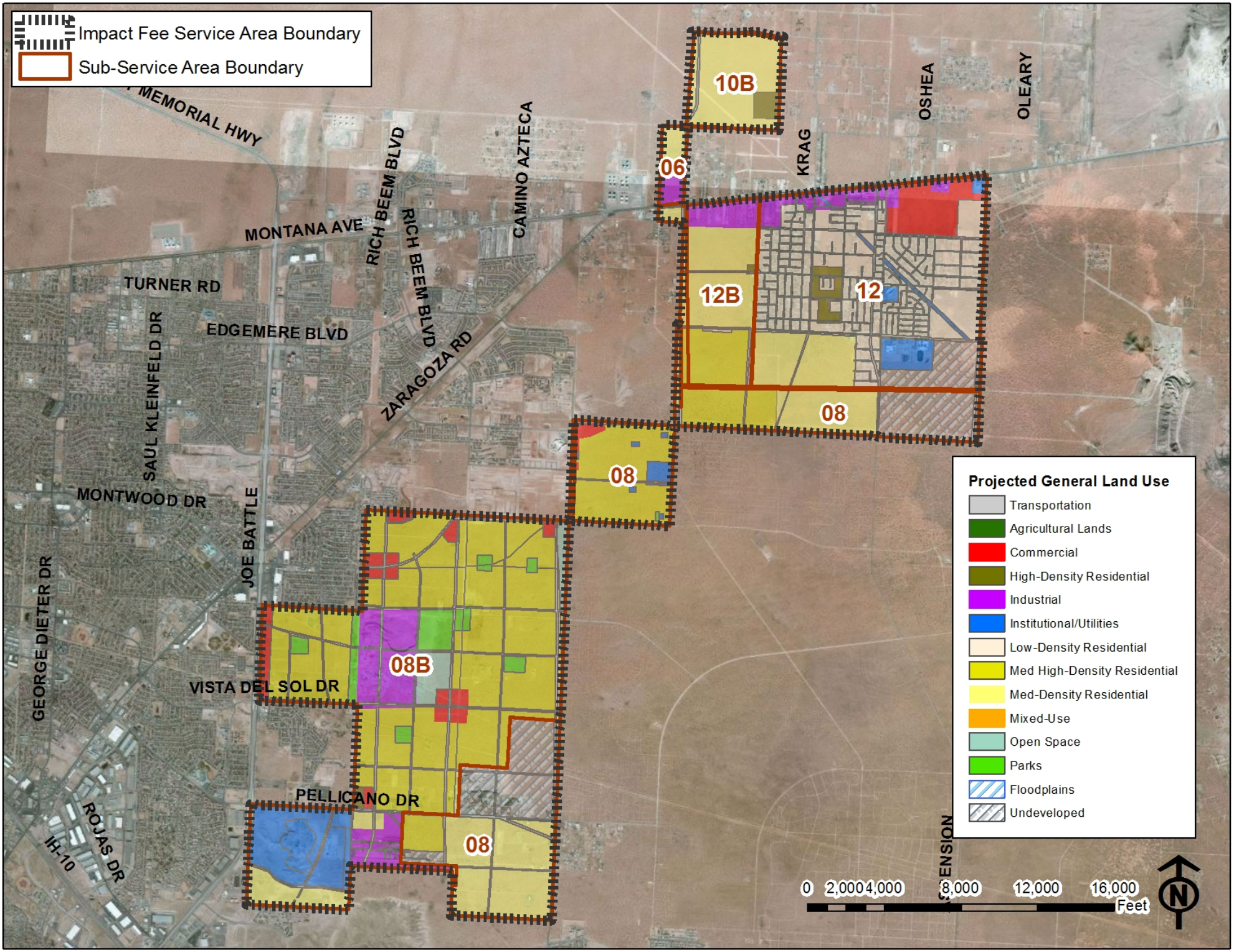
Westside Impact Fee Service Area - 2014 Land Use Assumptions




Impact Fee Service Area Boundary
Sub-Service Area Boundary
MEMORIAL HWY
MONTANA AVE
RICH BEEM BLVD
RICH BEEM BLVD
CAMINO AZTECA
KRAG
OSHEA
OLEARY
TURNER RD
EDGEMERE BLVD
SAUL KLEINFELD DR
ZARAGOZA RD
MONTWOOD DR
JOE BATTLE
GEORGE DIETER DR
VISTA DEL SOL DR
PELLICANO DR
ROJAS DR
IH-10
10B
06
12B
12
08
08
08B
08
Projected General Land Use
Transportation
Agricultural Lands
Commercial
High-Density Residential
Industrial
Institutional/Utilities
Low-Density Residential
Med High-Density Residential
Med-Density Residential
Mixed-Use
Open Space
Parks
Floodplains
Undeveloped
0 2,000 4,000 8,000 12,000 16,000
Feet
N

Appendix A

Eastside Impact Fee Service Area - 2014 Land Use Assumptions



Appendix A

ATTACHMENT B

Appendix B

Full Build-Out Projections

Full Build-Out Projections - Acreage

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	818	391			264		760		20	227					0
05A Northwest Fort Bliss A	4,812	321	13			38		288			674		3,028	229	51	3,309
05B Northwest Fort Bliss B	4,929	524	258	1,371		36		460			61		197	1,778	62	2,037
05C Northwest Fort Bliss C	4,520	148		317	0	23		51			1,788		2,191		2	2,193
Northeast Subtotal	**19,095**	**1,811**	**661**	**1,688**	**0**	**362**	**0**	**1,558**	**0**	**20**	**2,750**	**0**	**5,417**	**2,007**	**115**	**7,539**
Westside																
02 Westside MP	1,589	196	76			92		858								0
03A Northwest Vinton A	294	22	145								51		77			77
03E I-10375 MP	1,132	126	206			78	66	30			32		489			489
04A Northwest Artcraft A	1,639	75				4		142		144			1,273			1,273
04B Northwest Artcraft B	807	41	37			12		25			16		676			676
04C Northwest Artcraft C	159	5		27		2				41	3		80		2	82
04D Northwest Artcraft D	218	25	11							25			147		10	157
04E Canutillo	801	133	131	39				11	1	39	48		349	21	28	398
Other	2,348	301	826	319							201		656	24	21	701
Westside Subtotal	**8,986**	**923**	**1,433**	**385**	**0**	**188**	**66**	**1,066**	**1**	**249**	**350**	**0**	**3,747**	**45**	**61**	**3,853**
Eastside																
08B Eastside	4,826	385	224	461	0	239		151			448		245	2,661	13	2,919
12 South Montana	2,919	331	230	155						220	162	1,401	350		70	1,821
12B South Montana B	785	26		108						13		4	413	215	5	638
06 South Fort Bliss	118	3		41									74			74
08 East Battle	2,826	161	29			2				766	48		947	872		1,820
10B South Fort Bliss B	538	21											471		45	517
Eastside Subtotal	**12,013**	**927**	**483**	**765**	**0**	**241**	**0**	**151**	**0**	**1,000**	**658**	**1,405**	**2,502**	**3,748**	**133**	**7,788**
Total	**40,094**	**3,661**	**2,577**	**2,837**	**0**	**791**	**66**	**2,776**	**1**	**1,270**	**3,758**	**1,405**	**11,666**	**5,799**	**309**	**19,179**

Appendix B

Full Build-Out Projections - Acreage Cont'd

Service Area	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					0	81	81	15	177						0	380	1,279	299	220	2,178
05A Northwest Fort Bliss A					0	7			7						0	93	70			162
05B Northwest Fort Bliss B	54	93	9	27	183				0						0					0
05C Northwest Fort Bliss C					0				0						0					0
Northeast Subtotal	**54**	**93**	**9**	**27**	**183**	**88**	**81**	**15**	**184**	**0**	**0**	**0**		**0**	**0**	**472**	**1,349**	**299**	**220**	**2,340**
Westside																				
02 Westside MP	99	170	40	58	367				0						0					0
03A Northwest Vinton A					0				0						0					0
03E I-10375 MP					0				0	70	10	3	3	17	105					0
04A Northwest Artcraft A					0				0						0					0
04B Northwest Artcraft B					0				0						0					0
04C Northwest Artcraft C					0				0						0					0
04D Northwest Artcraft D					0				0						0					0
04E Canutillo					0				0						0					0
Other					0				0						0					0
Westside Subtotal	**99**	**170**	**40**	**58**	**367**	**0**	**0**	**0**	**0**	**70**	**10**	**3**		**17**	**105**	**0**	**0**	**0**	**0**	**0**
Eastside																				
08B Eastside					0				0						0					0
12 South Montana					0				0						0					0
12B South Montana B					0				0						0					0
06 South Fort Bliss					0				0						0					0
08 East Battle					0				0						0					0
10B South Fort Bliss B					0				0						0					0
Eastside Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**153**	**263**	**49**	**84**	**550**	**88**	**81**	**15**	**184**	**70**	**10**	**3**		**17**	**105**	**472**	**1,349**	**299**	**220**	**2,340**

Appendix B

Full Build-Out Projection - Service Units

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-4O	T-5	Total	C-3	C-4	C-5	Total
Northeast																
01 Northeast MP	2,833	-	0	0	0	0	0	0	0	0	0	0	292	519	221	1,033
05A Northwest Fort Bliss	91	-	0	13,628	1,376	458	15,462	0	0	0	0	0	25	0	0	25
05B Northwest Fort Bliss	1,869	9,936	0	888	10,666	556	12,109	322	1,399	183	643	2,548				0
05C Northwest Fort Bliss	-	2,298	0	9,860	0	20	9,881	0	0	0	0	0				0
Northeast Subtotal	**4,792**	**12,235**	**0**	**24,376**	**12,041**	**1,035**	**37,452**	**322**	**1,399**	**183**	**643**	**2,548**	**317**	**519**	**221**	**1,058**
Westside																
02 Westside MP	553	-	0	0	0	0	0	593	2,552	806	1,381	5,331				0
03A Northwest Vinton A	1,049	-	0	344	0	0	344	0	0	0	0	0				0
03E I-10375 MP	1,493	-	0	2,201	0	0	2,201	0	0	0	0	0				0
04A Northwest Artcraft A	-	-	0	5,727	0	0	5,727	0	0	0	0	0				0
04B Northwest Artcraft B	271	-	0	3,041	0	0	3,041	0	0	0	0	0				0
04C Northwest Artcraft C	-	193	0	360	0	21	381	0	0	0	0	0				0
04D Northwest Artcraft D	80	-	0	662	0	88	750	0	0	0	0	0				0
04E Canutillo	953	286	0	1,571	125	255	1,951	0	0	0	0	0				0
Other	5,989	2,312	0	2,952	143	186	3,282	0	0	0	0	0				0
Westside Subtotal	**10,389**	**2,792**	**0**	**16,860**	**268**	**550**	**17,678**	**593**	**2,552**	**806**	**1,381**	**5,331**	**0**	**0**	**0**	**0**
Eastside																
08B Eastside	1,624	3,339	0	1,104	15,965	119	17,188	0	0	0	0	0				0
12 South Montana	1,669	1,124	2,802	1,577	0	626	5,004	0	0	0	0	0				0
12B South Montana B	-	784	9	1,860	1,288	45	3,202	0	0	0	0	0				0
06 South Fort Bliss	-	297	0	334	0	0	334	0	0	0	0	0				0
08 East Battle	207	-	0	4,264	5,233	0	9,496	0	0	0	0	0				0
10B South Fort Bliss B	-	-	0	2,121	0	407	2,528	0	0	0	0	0				0
Eastside Subtotal	**3,500**	**5,544**	**2,811**	**11,260**	**22,486**	**1,197**	**37,753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**18,680**	**20,570**	**2,811**	**52,496**	**34,795**	**2,782**	**92,883**	**916**	**3,950**	**989**	**2,024**	**7,879**	**317**	**519**	**221**	**1,058**

Appendix B

Full Build-Out Projections - Service Units Cont'd

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	Quadraplex	Apartments	Total	Low	Low'	Medium	High	Total		
Northeast													
01 Northeast MP						0	1,329	7,035	2,154	2,640	13,158	14,191	17,024
05A Northwest Fort Bliss						0	325	383	0	0	708	16,195	16,285
05B Northwest Fort Bliss						0					0	14,657	26,462
05C Northwest Fort Bliss						0					0	9,881	12,179
Northeast Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**1,653**	**7,418**	**2,154**	**2,640**	**13,866**	**54,923**	**71,950**
Westside													
02 Westside MP						0					0	5,331	5,885
03A Northwest Vinton A						0					0	344	1,394
03E I-10375 MP	279	63	28	35	245	650					0	2,850	4,343
04A Northwest Artcraft A						0					0	5,727	5,727
04B Northwest Artcraft B						0					0	3,041	3,313
04C Northwest Artcraft C						0					0	381	574
04D Northwest Artcraft D						0					0	750	830
04E Canutillo						0					0	1,951	3,190
Other						0					0	3,282	11,584
Westside Subtotal	**279**	**63**	**28**	**35**	**245**	**650**	**0**	**0**	**0**	**0**	**0**	**23,659**	**36,839**
Eastside													
08B Eastside						0					0	17,188	22,151
12 South Montana						0					0	5,004	7,797
12B South Montana B						0					0	3,202	3,986
06 South Fort Bliss						0					0	334	632
08 East Battle						0					0	9,496	9,704
10B South Fort Bliss B						0					0	2,528	2,528
Eastside Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,753**	**46,797**
Total	**279**	**63**	**28**	**35**	**245**	**650**	**1,653**	**7,418**	**2,154**	**2,640**	**13,866**	**116,335**	**155,586**

Appendix B

Full Build-Out Scenario Projections - Population and Service Unit Summary

Service Area	Population at Build-Out	Total Residential Service Units at Build-Out	Total Non-Residential Service Units at Build-Out	Total Service Units at Build-Out
Northeast				
01 Northeast MP	43,424	14,191	2,833	17,024
05A Northwest Fort Bliss A	49,556	16,195	91	16,285
05B Northwest Fort Bliss B	44,850	14,657	11,805	26,462
05C Northwest Fort Bliss C	30,234	9,881	2,298	12,179
Northeast Subtotal	**168,065**	**54,923**	**17,027**	**71,950**
Westside				
02 Westside MP	16,313	5,331	553	5,885
03A Northwest Vinton A	1,054	344	1,049	1,394
03E I-10375 MP	8,722	2,850	1,493	4,343
04A Northwest Artcraft A	17,526	5,727	0	5,727
04B Northwest Artcraft B	9,307	3,041	271	3,313
04C Northwest Artcraft C	1,165	381	193	574
04D Northwest Artcraft D	2,296	750	80	830
04E Canutillo	5,971	1,951	1,239	3,190
Other	10,043	3,282	8,301	11,584
Westside Subtotal	**72,398**	**23,659**	**13,180**	**36,839**
Eastside				
08B Eastside	52,596	17,188	4,962	22,151
12 South Montana	15,313	5,004	2,793	7,797
12B South Montana B	9,798	3,202	784	3,986
06 South Fort Bliss	1,022	334	297	632
08 East Battle	29,058	9,496	207	9,704
10B South Fort Bliss B	7,736	2,528	0	2,528
Eastside Subtotal	**115,524**	**37,753**	**9,044**	**46,797**
Total	**355,986**	**116,335**	**39,251**	**155,586**

Appendix B

Appendix C

Ten-Year Growth Projections

Ten-Year (2024) Growth Projection - Acreage

Service Area	2024 Share of Development	Total Acreage	Non-Residential									
			Transportation	Commercial	Industrial	Mixed Use	Parkland	Floodplain	Open	Agriculture	Undeveloped	Institutional/Utilities
Northeast												
01 Northeast MP	15%	725	123	59			40		114		3	34
05A Northwest Fort Bliss A	10%	481	32	1			4		29			67
05B Northwest Fort Bliss B	25%	1,232	131	64	343		9		115			15
05C Northwest Fort Bliss C	5%	226	7		16	0	1		3			89
Northeast Subtotal		**2,665**	**293**	**124**	**358**	**0**	**54**	**0**	**260**	**0**	**3**	**206**
Westside												
02 Westside MP	15%	238	29	11			14		129			
03A Northwest Vinton A	10%	29	2	14								5
03E I-10375 MP	10%	113	13	21			8	7	3			3
04A Northwest Artcraft A	20%	328	15				1		28		29	
04B Northwest Artcraft B	10%	81	4	4			1		3			2
04C Northwest Artcraft C	50%	80	2		13		1				20	1
04D Northwest Artcraft D	80%	175	20	9							20	
04E Canutillo	95%	761	126	125	38				10	1	37	45
Other	70%	1,643	210	578	223							141
Westside Subtotal		**3,448**	**422**	**762**	**274**	**0**	**25**	**7**	**173**	**1**	**107**	**197**
Eastside												
08B Eastside	10%	483	38	22	46	0	24		15			45
12 South Montana	70%	2,044	232	161	109						154	113
12B South Montana B	20%	157	5		22						3	
06 South Fort Bliss	20%	24	1		8							
08 East Battle	50%	1,413	81	14			1				383	24
10B South Fort Bliss B	5%	27	1									
Eastside Subtotal		**4,147**	**358**	**198**	**184**	**0**	**25**	**0**	**15**	**0**	**540**	**182**
Total		**10,259**	**1,073**	**1,084**	**817**	**0**	**103**	**7**	**448**	**1**	**650**	**586**

Appendix C

Ten-Year (2024) Growth Projection - Acreage Cont'd

Service Area	Conventional Residential					SmartCode Residential					Context Zones Residential				RMU Residential						GMU Residential				
	Low	Medium	Medium-High	High	Total	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					0					0	12	12	2	27						0	57	192	45	33	327
05A Northwest Fort Bliss A		303	23	5	331					0	1			1						0	9	7			16
05B Northwest Fort Bliss B		49	444	15	509	13	23	2	7	46				0						0					0
05C Northwest Fort Bliss C		110		0	110					0				0						0					0
Northeast Subtotal	**0**	**462**	**467**	**21**	**950**	**13**	**23**	**2**	**7**	**46**	**13**	**12**	**2**	**27**	**0**	**0**	**0**		**0**	**0**	**66**	**199**	**45**	**33**	**343**
Westside																									
02 Westside MP					0	15	26	6	9	55				0						0					0
03A Northwest Vinton A		8			8					0				0						0					0
03E I-10375 MP		49			49					0				0	7	1	0	0	2	10					0
04A Northwest Artcraft A		255			255					0				0						0					0
04B Northwest Artcraft B		68			68					0				0						0					0
04C Northwest Artcraft C		40		1	41					0				0						0					0
04D Northwest Artcraft D		118		8	126					0				0						0					0
04E Canutillo		332	20	27	378					0				0						0					0
Other		459	17	15	490					0				0						0					0
Westside Subtotal	**0**	**1,327**	**36**	**50**	**1,414**	**15**	**26**	**6**	**9**	**55**	**0**	**0**	**0**	**0**	**7**	**1**	**0**		**2**	**10**	**0**	**0**	**0**	**0**	**0**
Eastside																									
08B Eastside		25	266	1	292					0				0						0					0
12 South Montana	981	245		49	1,275					0				0						0					0
12B South Montana B	1	83	43	1	128					0				0						0					0
06 South Fort Bliss		15			15					0				0						0					0
08 East Battle		474	436		910					0				0						0					0
10B South Fort Bliss B		24		2	26					0				0						0					0
Eastside Subtotal	**981**	**865**	**745**	**53**	**2,644**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**981**	**2,654**	**1,249**	**124**	**5,008**	**28**	**49**	**8**	**15**	**101**	**13**	**12**	**2**	**27**	**7**	**1**	**0**		**2**	**10**	**66**	**199**	**45**	**33**	**343**

Appendix C

Ten-Year (2024) Growth Projection - Service Units

Service Area	2024 Non-Residential Service Units		2024 Conventional Service Units					2024 SmartCode Service Units					2024 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	425	-	0	0	0	0	0	0	0	0	0	0	44	78	33	155
05A Northwest Fort Bliss A	9	-	0	1,363	138	46	1,546	0	0	0	0	0	2	0	0	2
05B Northwest Fort Bliss B	467	2,484	0	222	2,666	139	3,027	81	350	46	161	637				0
05C Northwest Fort Bliss C	-	115	0	493	0	1	494	0	0	0	0	0				0
Northeast Subtotal	**901**	**2,599**	**0**	**2,078**	**2,804**	**186**	**5,068**	**81**	**350**	**46**	**161**	**637**	**46**	**78**	**33**	**157**
Westside																
02 Westside MP	83	-	0	0	0	0	0	89	383	121	207	800				0
03A Northwest Vinton A	105	-	0	34	0	0	34	0	0	0	0	0				0
03E I-10375 MP	149	-	0	220	0	0	220	0	0	0	0	0				0
04A Northwest Artcraft A	-	-	0	1,145	0	0	1,145	0	0	0	0	0				0
04B Northwest Artcraft B	27	-	0	304	0	0	304	0	0	0	0	0				0
04C Northwest Artcraft C	-	96	0	180	0	10	190	0	0	0	0	0				0
04D Northwest Artcraft D	64	-	0	530	0	70	600	0	0	0	0	0				0
04E Canutillo	905	272	0	1,493	119	242	1,854	0	0	0	0	0				0
Other	4,192	1,619	0	2,067	100	131	2,298	0	0	0	0	0				0
Westside Subtotal	**5,526**	**1,987**	**0**	**5,973**	**219**	**454**	**6,646**	**89**	**383**	**121**	**207**	**800**	**0**	**0**	**0**	**0**
Eastside																
08B Eastside	162	334	0	110	1,597	12	1,719	0	0	0	0	0				0
12 South Montana	1,168	787	1,961	1,104	0	438	3,503	0	0	0	0	0				0
12B South Montana B	-	157	2	372	258	9	640	0	0	0	0	0				0
06 South Fort Bliss	-	59	0	67	0	0	67	0	0	0	0	0				0
08 East Battle	104	-	0	2,132	2,616	0	4,748	0	0	0	0	0				0
10B South Fort Bliss B	-	-	0	106	0	20	126	0	0	0	0	0				0
Eastside Subtotal	**1,434**	**1,337**	**1,963**	**3,891**	**4,470**	**479**	**10,804**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**7,861**	**5,923**	**1,963**	**11,942**	**7,493**	**1,119**	**22,517**	**170**	**732**	**167**	**368**	**1,437**	**46**	**78**	**33**	**157**

Appendix C

Ten-Year (2024) Growth Projection - Service Units Cont'd

Service Area	2024 RMU Service Units						2024 GMU Service Units					2024 Residential Service Units	2024 Service Units
	Single Family	Duplex	Triplex	Quadraplex	Apartments	Total	Low	Low'	Medium	High	Total		
Northeast													
01 Northeast MP						0	199	1,055	323	396	1,974	2,129	2,554
05A Northwest Fort Bliss A						0	32	38	0	0	71	1,619	1,629
05B Northwest Fort Bliss B						0					0	3,664	6,616
05C Northwest Fort Bliss C						0					0	494	609
Northeast Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**232**	**1,094**	**323**	**396**	**2,045**	**7,906**	**11,407**
Westside													
02 Westside MP						0					0	800	883
03A Northwest Vinton A						0					0	34	139
03E I-10375 MP	28	6	3	3	24	65					0	285	434
04A Northwest Artcraft A						0					0	1,145	1,145
04B Northwest Artcraft B						0					0	304	331
04C Northwest Artcraft C						0					0	190	287
04D Northwest Artcraft D						0					0	600	664
04E Canutillo						0					0	1,854	3,031
Other						0					0	2,298	8,109
Westside Subtotal	**28**	**6**	**3**	**3**	**24**	**65**	**0**	**0**	**0**	**0**	**0**	**7,511**	**15,024**
Eastside													
08B Eastside						0					0	1,719	2,215
12 South Montana						0					0	3,503	5,458
12B South Montana B						0					0	640	797
06 South Fort Bliss						0					0	67	126
08 East Battle						0					0	4,748	4,852
10B South Fort Bliss B						0					0	126	126
Eastside Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,804**	**13,575**
Total	**28**	**6**	**3**	**3**	**24**	**65**	**232**	**1,094**	**323**	**396**	**2,045**	**26,220**	**40,005**

Appendix C

Ten-Year (2024) Growth Projection - Population and Service Unit Summary

Service Area	Census 2000	Census 2010	2024 Population	2024 Total Residential Service Units	2024 Total Non-Residential Service Units at Build-Out	2024 Total Service Units at Build-Out
Northeast						
01 Northeast MP	0	0	6,514	2,129	425	2,554
05A Northwest Fort Bliss A	0	0	4,956	1,619	9	1,629
05B Northwest Fort Bliss B	2,199	4,799	11,213	3,664	2,951	6,616
05C Northwest Fort Bliss C	10	28	1,512	494	115	609
Northeast Subtotal	**2,209**	**4,827**	**24,193**	**7,906**	**3,500**	**11,407**
Westside						
02 Westside MP	0	0	2,447	800	83	883
03A Northwest Vinton A	0	0	105	34	105	139
03E I-10375 MP	0	0	872	285	149	434
04A Northwest Artcraft A	299	312	3,505	1,145	0	1,145
04B Northwest Artcraft B	289	251	931	304	27	331
04C Northwest Artcraft C	0	0	583	190	96	287
04D Northwest Artcraft D	836	1,001	1,837	600	64	664
04E Canutillo	3,633	4,760	5,672	1,854	1,177	3,031
Other	1,167	2,149	7,030	2,298	5,811	8,109
Westside Subtotal	**6,224**	**8,473**	**22,982**	**7,511**	**7,513**	**15,024**
Eastside						
08B Eastside	13	682	5,260	1,719	496	2,215
12 South Montana	6,766	7,625	10,719	3,503	1,955	5,458
12B South Montana B	0	7	1,960	640	157	797
06 South Fort Bliss	0	0	204	67	59	126
08 East Battle	0	21	14,529	4,748	104	4,852
10B South Fort Bliss B	0	0	387	126	0	126
Eastside Subtotal	**6,779**	**8,335**	**33,059**	**10,804**	**2,771**	**13,575**
Total	**15,212**	**21,635**	**80,235**	**26,220**	**13,784**	**40,005**

Appendix C