

DEVELOPMENT IMPACT FEE PROGRAM TABLE 4-2
CITY OF EL PASO DE ROBLES
PUBLIC FACILITIES NEEDS LIST THROUGH 2025

	(1)	(2)	(3)	(4)	(5)	(6)
Facility Name	Facilities Costs to City	Off-Setting Revenues	Net Costs to City	Percent of Costs Allocated to New Development	Costs Allocated to New Development	Policy Background or Objective
A. TRANSPORTATION FACILITIES						
CITY-WIDE FACILITIES						
1 Highway 101/46E-Dual Left- 17th Street Ramps	\$12,440,000	\$0	\$12,440,000	33.15%	\$4,124,283	Circulation Element
2 Union Road - Highway 46E Interchange	\$30,000,000	\$0	\$30,000,000	33.15%	\$9,946,021	Circulation Element
3 Connection Road 46E to Airport Road, bridge over Huer Huero Road	\$25,005,917	\$0	\$25,005,917	33.15%	\$8,290,312	Circulation Element
4 Airport Road - Dry Creek Road Roundabout	\$2,976,962	\$0	\$2,976,962	33.15%	\$986,964	Circulation Element
5 Dry Creek Road - Airport Road to Aerotech Center Way	\$7,728,241	\$0	\$7,728,241	33.15%	\$2,562,175	Circulation Element
6 Huer Huero Bridge Dry Creek Road to Golden Hill Road	\$18,411,076	\$0	\$18,411,076	33.15%	\$6,103,898	Circulation Element
7 Connection Road - Mill Road to Union Road	\$2,812,872	\$0	\$2,812,872	33.15%	\$932,563	Updated SOI
8 River Oaks Drive - N, River Road	\$1,055,145	\$0	\$1,055,145	33.15%	\$349,816	Circulation Element
9 Buena Vista Drive - Cuesta College Frontage	\$1,316,341	\$0	\$1,316,341	33.15%	\$436,412	Circulation Element
10 Buena Vista Drive - Highway 46E	\$1,322,951	\$0	\$1,322,951	33.15%	\$438,603	Circulation Element
11 Creston Road - River Road to Rolling Hills Road	\$16,271,218	\$0	\$16,271,218	33.15%	\$5,394,462	Circulation Element
12 Creston Road - Lana Street	\$2,470,559	\$0	\$2,470,559	33.15%	\$819,074	Circulation Element
13 Creston Road - Niblick Road to Scott Street	\$5,704,224	\$0	\$5,704,224	33.15%	\$1,891,144	Circulation Element
14 Creston Road - Scott Street Roundabout	\$3,069,462	\$0	\$3,069,462	33.15%	\$1,017,631	Circulation Element
15 Creston Road - Meadowlark Road	\$3,675,194	\$0	\$3,675,194	33.15%	\$1,218,452	Circulation Element
16 Charolais Road - S, River Road Roundabout	\$6,223,415	\$0	\$6,223,415	33.15%	\$2,063,274	Circulation Element
17 Union Road - Kleck Road to Golden Hill Road	\$9,875,660	\$0	\$9,875,660	33.15%	\$3,274,117	Circulation Element
18 Union Road - Golden Hill Road Roundabout	\$6,502,163	\$0	\$6,502,163	33.15%	\$2,155,688	Circulation Element
19 Union Road - Golden Hill Road to East City Limits	\$5,239,735	\$0	\$5,239,735	33.15%	\$1,737,150	Circulation Element
20 Spring Street - 1st to 36th Streets	\$9,909,580	\$0	\$9,909,580	33.15%	\$3,285,363	Town Centre-Uptown Plan
21 Spring Street Traffic Signal Coordination	\$253,008	\$0	\$253,008	33.15%	\$83,881	Circulation Element
22 Vine Street - 32nd to 36th Streets	\$527,443	\$0	\$527,443	33.15%	\$174,865	Uptown Plan
23 24th Street - Mountain Springs Road	\$135,958	\$0	\$135,958	33.15%	\$45,075	Council Objective
24 Riverside Ave - 4th Street to Black Oak Drive	\$7,219,661	\$0	\$7,219,661	33.15%	\$2,393,563	Town Centre-Uptown Plan
25 24th Street - Ysabel Avenue to Riverside Avenue	\$1,000,000	\$0	\$1,000,000	33.15%	\$331,534	Council Objective
26 Railroad Street - 10th Street to 14th Street	\$2,340,988	\$0	\$2,340,988	33.15%	\$776,117	Town Centre Plan
27 4th Street - Pine Street to Riverside - 101 Ramps	\$16,325,665	\$0	\$16,325,665	33.15%	\$5,412,513	Circulation Element
28 Paso Robles Street Off-Ramp	\$4,835,961	\$0	\$4,835,961	33.15%	\$1,603,286	Circulation Element
29 Paso Robles Street	\$302,921	\$0	\$302,921	33.15%	\$100,429	Town Centre Plan
30 Highway 101/46W Interchange (City's Allocation)	\$23,816,000	\$0	\$23,816,000	33.15%	\$7,895,814	Circulation Element
31 Theatre Drive to South City Limits	\$2,050,400	\$0	\$2,050,400	33.15%	\$679,777	Circulation Element
32 Bike Master Plan Facilities	\$16,973,000	\$0	\$16,973,000	33.15%	\$5,627,127	Circulation Element
SPECIFIC PLAN FACILITIES						
33 Airport Road - Union Road to Linne Road	\$4,363,192	\$0	\$4,363,192	33.15%	\$1,446,547	Circulation Element
34 Chandler East - West Road	\$384,137	\$0	\$384,137	33.15%	\$127,355	Circulation Element
35 Airport Road - Meadowlark Road to Creston Road	\$1,500,000	\$0	\$1,500,000	33.15%	\$497,301	Circulation Element
Transportation Facilities Revenues/Grants Allocated to Existing Development	NA \$	(13,460,227)	(\$13,460,227)	0.00%	\$0	NA
TOTAL - TRANSPORTATION FACILITIES	\$254,039,049	(\$13,460,227)	\$240,578,822	35.01%	\$84,222,588	

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B. PUBLIC SAFETY FACILITIES						
1. Police Facilities						
1 Patrol/Detective/Specialty Vehicles	\$420,900	\$0	\$420,900	100.00%	\$420,900	General Plan
2 Assigned (Additional) Officer Equipment	\$100,200	\$0	\$100,200	75.87%	\$76,023	General Plan
3 Computers and Communication Equipment	\$225,000	\$0	\$225,000	98.67%	\$222,018	General Plan
4 Multi-Channel Portable Radios	\$36,000	\$0	\$36,000	100.00%	\$36,000	General Plan
5 Shooting Range	\$416,240	\$0	\$416,240	34.83%	\$144,961	General Plan
6 Police Facilities Revenues Not Yet Committed	NA \$	(132,539)	(\$132,539)	100.00%	(\$132,539)	NA
<i>subtotal</i>	<i>\$1,198,340</i>	<i>(\$132,539)</i>	<i>\$1,065,801</i>	<i>72.00%</i>	<i>\$767,363</i>	
2. Fire Facilities						
1 Station (3,200 SF Apparatus Bay/3,460 SF Living Quarters) & Equipment	\$6,408,790	\$0	\$6,408,790	100.00%	\$6,408,790	Growth Management Plan
2 Fire Training Facility	\$3,381,375	\$0	\$3,381,375	31.77%	\$1,074,161	Growth Management Plan
3 Type I Fire Engine	\$500,000	\$0	\$500,000	100.00%	\$500,000	Growth Management Plan
4 Fire Facilities Revenues Not Yet Committed	NA \$	(1,606,538)	(\$1,606,538)	100.00%	(\$1,606,538)	NA
<i>subtotal</i>	<i>\$10,290,165</i>	<i>(\$1,606,538)</i>	<i>\$8,683,627</i>	<i>73.43%</i>	<i>\$6,376,413</i>	
TOTAL PUBLIC SAFETY FACILITIES	\$11,488,505	(\$1,739,077)	\$9,749,428	73.27%	\$7,143,776	
C. GENERAL GOVERNMENT FACILITIES						
1 City Hall - LEASE	\$14,250,000	\$0	\$14,250,000	31.77%	\$4,526,795	Council Objective
2 Public Meeting Facility	\$2,565,000	\$0	\$2,565,000	31.77%	\$814,823	Council Objective
3 Downtown Parking	\$14,800,000	\$0	\$14,800,000	31.77%	\$4,701,514	Council Objective
4 Consolidated Corporate Yard	\$8,428,045	\$0	\$8,428,045	100.00%	\$8,428,045	Council Objective
5 General Government Revenues Not Yet Committed	NA \$	(4,619,206)	(\$4,619,206)	0.00%	\$0	NA
TOTAL GENERAL GOVERNMENT FACILITIES	\$40,043,045	(\$4,619,206)	\$35,423,839	52.14%	\$18,471,177	
D. PARK AND RECREATION FACILITIES						
1 Centennial Park Amphitheatre	\$300,000	\$0	\$300,000	29.84%	\$89,535	Parks and Recreation Element
2 Sherwood Park Land Improvements	\$10,009,600	\$0	\$10,009,600	29.84%	\$2,987,350	Parks and Recreation Element
3 Salinas River Land Acquisition	\$4,680,000	\$0	\$4,680,000	29.84%	\$1,396,739	Parks and Recreation Element
4 Uptown Park Development	\$8,748,495	\$0	\$8,748,495	29.84%	\$2,610,975	Uptown Plan, Parks and Recreation
5 Montebello Park Acquisition and Development	\$4,750,000	\$0	\$4,750,000	100.00%	\$4,750,000	Union 46 Specific Plan, Parks and Recreation
6 Town Centre Park Redevelopment	\$4,629,760	\$0	\$4,629,760	29.84%	\$1,381,745	Town Centre Plan
7 Aquatic Facility per Uptown Plan	\$5,000,000 \$	(391,479)	\$4,608,521	29.84%	\$1,375,406	Uptown Plan
8 Park and Recreation Revenues Not Yet Committed	NA \$	(1,236,131)	(\$1,236,131)	29.84%	(\$368,921)	NA
TOTAL PARKS AND RECREATION FACILITIES	\$38,117,855	(\$1,627,610)	\$36,490,245	38.98%	\$14,222,827	
E. LIBRARY FACILITIES						
1 Remodel Existing Library Upstairs	\$4,200,000	\$0	\$4,200,000	100.00%	\$4,200,000	Council Objective
2 Library Resources	\$1,196,000	\$0	\$1,196,000	100.00%	\$1,196,000	Council Objective
3 Study Center and Branch Library	\$250,000	\$0	\$250,000	100.00%	\$250,000	Council Objective
4 Library Facilities Revenues not yet Committed	NA \$	(950,893)	(\$950,893)	NA	(\$950,893)	NA
TOTAL LIBRARY FACILITIES	\$5,646,000	(\$950,893)	\$4,695,107	100.00%	\$4,695,107	
TOTAL ALL FACILITIES	\$349,334,454	(\$22,397,013)	\$326,937,441	39.38%	\$128,755,475	

[a] April 25, 2013 Council Reviewed Needs List Working Document.

[b] City Council requests that all projects conceived should be reflected on the Needs List as actions associated with specific plans/goals adopted by Council.