

RESOLUTION NO. 1862

A RESOLUTION OF THE CITY OF WILSONVILLE ADOPTING THE VILLEBOIS DEVELOPMENT FINANCE PLAN.

WHEREAS, Costa Pacific Homes (Villebois LLC) has been selected by the State of Oregon and the City of Wilsonville as the Master Planner for the 520 acre Villebois Urban Village; and

WHEREAS, the State of Oregon through Villebois LLC has entered into a purchase and sales agreement dated June 22, 2002 for the approximately 198 acres of property known as the "Damasch State Hospital"; and

WHEREAS, the portion of the properties within the Villebois Village Master Plan outside of the City were planned in coordination with Clackamas County and under the Urban Growth Management Agreement between the City and Clackamas County in anticipation of the annexation of these properties; and

WHEREAS, a Memorandum of Understanding to develop a phasing and finance plan for the development of the entire Urban Village was approved by City Council on July 15, 2002; and

WHEREAS, Costa Pacific Homes (Villebois LLC) has completed the Villebois Village Master Plan which was adopted by the City Council on August 18, 2003; and

WHEREAS, the Villebois Development Finance Plan ("Finance Plan") has been developed in cooperation with the property owners and Costa Pacific Homes LLC, the Master Planner; and,

WHEREAS, the Finance Plan 1) identifies the infrastructure necessary for the efficient build out of the Villebois Urban Village; 2) provides an estimate of the funds needed to support the phased development of the Village over a ten-year period, including a cash flow analysis describing the financing vehicles anticipated to be employed: tax increment financing (urban renewal funds), local improvement districts (LIDs), System Development Charges (SDCs), loans, federal and state grants, private funds and other sources; and 3) identifies the relative cost sharing between the City, the Wilsonville Urban Renewal Agency and private developers; and,

WHEREAS, the purpose of the Finance Plan is to serve as a guiding document that sets forth the responsibilities of all parties to fund infrastructure necessary to achieve the development goals of the Villebois Master Plan and to provide the guidelines necessary for the preparation of the Development Agreements with the individual property owners; and

WHEREAS, adoption of the Finance Plan is necessary for efficient development of the Villebois Urban Village;

NOW, THEREFORE THE CITY OF WILSONVILLE RESOLVES AS FOLLOWS:

1. The City Council hereby adopts The Villebois Development Finance Plan, labeled Exhibit "A," attached hereto and incorporated as if fully set forth herein.
2. City staff is hereby directed to negotiate Development Agreements with property owners within the Villebois Village based upon the Villebois Development Finance Plan.
3. This resolution is effective upon adoption.

ADOPTED by the Wilsonville City Council at a special meeting thereof this 24th day of May, 2004, and filed with the Wilsonville City Recorder this date.


CHARLOTTE LEHAN, MAYOR

ATTEST:


Starla Schur, CMC, Deputy City Recorder

SUMMARY OF VOTES:

Mayor Charlotte Lehan	YES
Council President Alan Kirk	YES
Councilor Benny Holt	YES
Councilor Sandra Scott-Tabb	YES
Councilor Tim Knapp	YES

Villebois Infrastructure Finance Plan Summary

A Financing Partnership

This finance plan identifies the infrastructure necessary to ensure the efficient build out of the Villebois urban village in a way that does not stress city services or degrade Wilsonville's transportation network. The most equitable, stable and reliable mechanism to fund these improvements is through a financing partnership among all those affected, including the City of Wilsonville, area property owners and state and regional entities. The costs of this infrastructure will be significant, particularly because at least two of the necessary road projects—the Boeckman Extension and the Barber Extension must cross the Coffee Lake wetlands and flood plain. Both serve Villebois but are also critical components of the City's overall transportation system. The same is true for many of the other needed improvements—they serve Villebois and the city at large.

What the Plan Contains

The finance plan outlines the funds that will be needed to support the phased development of Villebois over a ten-year period. It includes a cash flow analysis and a description of the financing: tax increment (urban renewal funds), local improvement districts (LIDs), System Development Charges (SDCs), loans, and federal and state grants and other sources.

What will it cost and who pays?

Private developers of Villebois are expected to invest \$72 million for on-site infrastructure costs. Grants, development generated revenue, and other sources are expected to contribute approximately \$41 million* to pay for off-site infrastructure. In addition, about \$30 million will come from citywide and state sources for Villebois related projects that also benefit the extended community. The plan anticipates phasing the annexation as development occurs. Developers will be required to enter into a Development Agreement with the City, which will identify property/project specific obligations based on the Finance Plan.

Major Issues

- To meet cash flow requirements of the Boeckman Road extension project, the City of Wilsonville is planning to provide \$9 million in short term financing.
- A \$1.6 million LID among participating property owners is expected when the project starts.
- The City has secured grants of \$6 million to extend Boeckman Road to Tooze Road and is seeking additional grants for Boeckman to Grahams Ferry, Wilsonville Road/I-5 Interchange and Barber Street. These projects will proceed as funding becomes available.

Villebois Infrastructure Financing Sources (in 2002 Dollars)

	Villebois Generated	Other Sources	Total
1. Private investment	\$ 72		\$ 72
2. Development-generated funds:			
System Development Charges	\$ 12		\$ 12
West Side Urban Renewal	\$ 20		\$ 20
3. Grants—State, federal, regional	\$ 9	\$ 15	\$ 24
4. Year 2000 Urban Renewal (east)		\$ 11	\$ 11
5. Citywide SDCs		\$ 2	\$ 2
5. Utility Fees		\$ 2	\$ 2
Total	\$113	\$ 30	\$143

For more information on this plan or for a complete copy of the plan, please contact Danielle Cowan, City of Wilsonville Public Affairs Director at (503) 570-1505 or cowan@ci.wilsonville.or.us.

* \$12 million SDC/LID, \$20 million Westside Urban Renewal, \$9 million grants for total public investment of \$41 million.

Villebois Infrastructure Finance Plan: Uses

2002 Dollars in Millions

	Private	SDC/LID	West Side Urban Renewal	Year 2000 Urban Renewal	Grants	Utility Fees	Citywide SDCs	Total
Boeckman Road	\$0	\$3	\$5		\$7			\$15
Tooze Road	\$1	\$0	\$1		\$0			\$2
Barber Street	\$5	\$2	\$0		\$2			\$9
Graham's Ferry Road	\$2	\$0	\$2		\$0			\$4
Loop Road	\$1	\$0	\$0		\$0			\$1
Local/Private Projects	\$62	\$4	\$2		\$0			\$68
Kinsman Road	\$0	\$1	\$6		\$0			\$7
Villebois Drive	\$1	\$0	\$0		\$0			\$1
Misc Infrastructure	<u>\$0</u>	<u>\$2</u>	<u>\$5</u>		<u>\$0</u>			<u>\$7</u>
Villebois Project Subtotal	\$72	\$12	\$20		\$9			\$113
Additional Projects				\$1	\$0	\$2	\$2	\$5
Wilsonville Rd Interchange				\$3	\$15	\$0	\$0	\$18
Wilsonville Rd Phase 2B & 3				<u>\$7</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7</u>
Villebois Related Subtotal				\$11	\$15	\$2	\$2	\$30
Grand Total	<u>\$72</u>	<u>\$12</u>	<u>\$20</u>	<u>\$11</u>	<u>\$24</u>	<u>\$2</u>	<u>\$2</u>	<u>\$143</u>

Might not add due to rounding.

Misc. Infrastructure includes Wilsonville Road Interchange (\$1.6 million), fire sprinklers (\$2.5 million), and improvements to Brown Road (\$2.6 million).

Additional Projects includes Year 2000 urban renewal for Wilsonville Road and Interchange improvements; Utility Fees for water and sewer lines in Kinsman, Grahams Ferry, Boeckman and Tooze Roads; and, Citywide SDCs for intersection improvements at Clutter/Grahams Ferry, Parkway/Boeckman, and Boberg/Boeckman.

Villebois Development Finance Plan

**ADOPTED BY WILSONVILLE CITY COUNCIL
MAY 24, 2004**

Exhibit A to Resolution No. 1862

Villebois Development Finance Plan

This Finance Plan is a controlling document that sets forth the responsibilities of all parties to achieve the development goals for Villebois.

WHEREAS: The City adopted the Dammasch Area Transportation Efficient Land Use Plan (DATELUP) in 1997 as part of a cooperative agreement with the State of Oregon. Metro has incorporated the land into the Urban Growth Boundary designating the property for urban development; and

WHEREAS: As a refinement of DATELUP, the City approved the Villebois Village Concept Plan and the Villebois Village Master Plan in 2003, (Attachment C(1), Figure 1: Land Use Plan dated 6/4/2003) which identifies that the key development objectives are to promote diversity, connectivity, sustainability, market sensitivity and transit orientation within a mixed-use urban community. In addition, a further refinement to the Villebois Village Concept Plan will be included in the approved Master Plan; and

WHEREAS: Costa Pacific Communities, LLC, master planner, prepared the Villebois Village Master Plan which the City approved in 2003 and the City also adopted the Village Zone to implement the Villebois Village Master Plan in 2003; and

WHEREAS: A Finance Plan is necessary to accomplish the goals set out for development of the area consistent with the Villebois Village Concept Plan and to support the Villebois Village Master Plan; and

WHEREAS: The Property Owners (Attachment A and Attachment B) wish to develop their properties, and

WHEREAS: The portion of the properties of the Villebois Village Master Plan outside the City were planned in coordination with Clackamas County under the Urban Growth Management Agreement between the City and Clackamas County in the anticipation of the annexation of these properties.

THEREFORE: The Finance Plan outlines the responsibilities of the City and the private developers. Specific commitments will occur in Development Agreements.

Concurrency

Development of Villebois will require a careful sequencing of infrastructure to support the schedule of development. Policy 3.1.2 of the City of Wilsonville's Comprehensive Plan states that "The City of Wilsonville shall provide, or coordinate the provision of, facilities and services concurrent with need (created by new development, redevelopment, or upgrades of aging infrastructure)." Attachment D lists the implementing measures for this policy and provides more detail regarding the timing of improvements and the City's ability to award approvals. Per this concurrency policy, all public infrastructure necessary for Villebois to develop must be identified and a sound funding plan established in order for development to proceed.

One of the more critical components of concurrency for Villebois will be vesting trip capacity at the Wilsonville Road I-5 Interchange through system development charges (SDCs). Under Ordinance 561 Villebois developers have the right to apply for a vested right to use available transportation capacity in the Wilsonville I-5 Interchange for full build out by means of paying a Supplemental Street SDC (SSDC). Financing through a Local Improvement District under the Bancroft Bonding Act is being proposed to fund the \$1.6 million in supplemental street SDCs to secure the needed trips for Villebois (and is further described below).

Infrastructure Costs

Development of Villebois will require a substantial financial investment in public infrastructure, because the proposed development is:

- A substantial (500+ acres) rural, master planned area;
- Located at the edge of the urban growth boundary;
- Separated from much of the city by undeveloped and undevelopable land;
- Dependent on improvements to the Wilsonville Road/I-5 Interchange and construction of street, water and sewer facilities which will also serve existing and other future developments; and

As shown in Attachment E-1 (Preliminary Villebois Public Infrastructure Finance Table) and Attachment F (Preliminary Villebois Related Infrastructure Table), an estimated \$143 million of infrastructure projects are required to support the Villebois development. This includes \$72 million of private or "onsite" projects and \$71 million of "offsite" and "related" projects. Onsite includes projects internal to Villebois. Offsite projects generally can be described as projects that will connect Villebois to existing infrastructure. Related projects include work that is required for Villebois development but supports community development generally. Prime examples of related projects include improvements to the Wilsonville Road and the I-5 interchange.

The cost estimates, stated in 2002 dollars, are preliminary and include reasonable contingencies. Since the development of Villebois is expected to occur over an eight to twelve year time period, changes to infrastructure requirements for each development phase will undoubtedly occur.

Infrastructure Revenues

Villebois Infrastructure Financing Sources

Funding for “offsite” and “related” projects is expected to come from a variety of sources including: SDC revenues collected from developers within Villebois, tax increment generated by the Year 2000 and West Side Urban Renewal districts, a Local Improvement District and payment assessments, grants, existing utility fees, and existing SDC funds as follows:

Villebois Offsite and Related Infrastructure Financing Sources (in 2002 Dollars)

	Villebois Project	Villebois Related	Total
Private	\$71.7	\$0	\$71.7
Development Generated			
SDC	\$11.8	\$0	\$11.8
West Side Urban Renewal	\$20.0	\$0	\$20.0
Grants	\$9.4	\$15.2	\$24.6
Year 2000 Urban Renewal (East Side)		\$11.2	\$11.2
Citywide SDC		\$ 2.2	\$ 2.2
Utility Fees		\$ 2.1	\$ 2.1
Total	\$112.9	\$ 30.7	\$143.6

The following describes each of these financing sources and Attachment G provides a summary estimate of the fees that a Villebois developer would be expected to pay at time of permits issuance:

Villebois System Development Charges: SDCs are collected from builders at the time of building permit issuance and include allocations for wastewater, water, parks, streets, I-5 and storm water. Revenues from these fees are used within respective categories to fund system-wide improvements as identified in the City’s Capital Improvement Plan. Portions of the SDCs are committed to future water and wastewater plant improvements; the remainders are available for eligible public infrastructure projects. Based upon the estimated Villebois phasing plan submitted to the City, the City has calculated a draft estimate of the SDCs that would be collected (Attachment H). The City will be initiating changes to the street, supplemental street, parks, wastewater and water SDC rates for capital improvement plans in light of the Villebois area infrastructure additions. The City will also incorporate the 24” parallel sanitary sewer project listed in Attachment E-1 on the next sewer rates and SDC study to become eligible for general SDC reimbursement. All SDCs are expected to increase periodically during the eight to twelve year development period. Actual SDC credits will be calculated for specific PDP’s.

The City of Wilsonville charges a parks SDC for new development consistent with the Parks Master Plan. Attachment I describes the SDCs. The City has determined that the

basic \$2,248 parks SDC can be assessed with \$1,383 creditable to eligible investments in Villebois. Additional credits may be available, pending justifications to be submitted related to community parks. The City will prepare an amendment to the Parks Master Plan to include Villebois projects, which must then be approved by City Council.

In addition, all buildings within Villebois are required to provide a fire sprinkler system, which is not normally required in single-family homes. The water SDCs for Villebois have been reduced to reflect the construction costs associated with the sprinkler systems. West Side Urban Renewal revenues would repay the SDC fund as tax increment revenues become available.

Local Improvement District: To fund certain initial transportation improvements that benefit Villebois, a \$1.6 million LID is being proposed to fund improvements to the I-5 Wilsonville Interchange. It is proposed that the LID assessments would be spread in a uniform charge with an equitable crediting system against assessments for applicable SSDC's. This system will be created in cooperation with affected property owners. The City will establish a deadline for participation in the LID. Properties not participating in the LID are expected to pay a greater assessment fee upon entering into a development agreement. The LID participants will receive a commitment for reimbursement equal to the portion of capital investment in I-5 trips. Participants will be required to pay the interest and issuance costs if bonds are issued to secure the assessment and the costs associated with the preparation of the LID Engineering and Finance reports.

West Side Urban Renewal: Following a September 2003 election in which nearly 80% of Wilsonville voters supported a measure advising the City Council to create the West Side Urban Renewal District, the City took the necessary steps to create the District. The formal process for creating the district included the following:

- October 8, 2003, public hearing and passage of a resolution by the Wilsonville Planning Commission recommending creation of the District
- October 30, 2003, public hearing and passage of a resolution by the Clackamas County Board of County Commissioners approving the Wilsonville West Side Urban Renewal Plan
- November 3, 2003, after public hearing of October 20, 2003, Ordinance 560 adopted by the Wilsonville City Council receiving the Report and approving the Villebois Urban Renewal Plan.

The District creates an important financing tool for the City to direct future tax revenues created by private development to fund capital projects supporting that development. In addition to serving the Villebois development these projects will have broad benefits including:

- Providing community-wide benefits in the form of transportation, water, sewer and parks
- Supporting State, Region, and City land-use, housing, transportation, and growth policies

- Leveraging the broad appeal of the Village Concept Plan—attracting grant funds
- Supporting the desirable redevelopment of state land
- Encouraging economic development on Wilsonville's west side
- Supporting the direction of both the December 2002 Freeway Access Study and the June 2003 Transportation System Plan

Assuming private development proceeds at the expected pace, Urban Renewal bonds will be issued in 2007.

State and Federal Grants: Due to the broad appeal of the Villebois Village Concept Plan, regional, state, and federal officials have a heightened interest in supporting City grant requests. Grant funding generally falls into three levels: awards, requests, and development stages. The status of the City's grant applications includes:

- The City has secured approximately \$6 million for the extension of Boeckman Road.
- The City has formally requested an additional \$2 million for Boeckman from the federal government.
- The City has requested \$4.2 million in federal funds for the Barber Street project.
- The City is developing a \$14.5 million state request for improvements to the I-5 Interchange at Wilsonville Road.

Year 2000 Urban Renewal (East Side): Critical projects, such as improvements to Wilsonville Road and its interchange with I-5, are eligible for funding from the Year 2000 Urban Renewal District. These funds are available and committed to the projects.

Utility Fees: These are existing fees that are collected by the City, which will be used for projects that fall geographically within the Villebois Master Plan area and generally benefit the City as a whole.

SSDC Surcharge: An SSDC surcharge will be assessed for Villebois properties not included in the LID. Upon issuances of the LID, the City will calculate the bond interest and issuance and LID Engineering and Finance report costs to properties that do participate in the LID. The per unit cost will then become the basis for the LID surcharge.

Villebois Fees

Additional fees will be established for properties developing at Villebois to cover costs associated with master planning and design/engineering review of development plans. These fees will be paid at the time of building permit issuance and are summarized in Attachment G, Table C.

Master Planning Reimbursement Fee: A Master Planning Reimbursement Fee is proposed to provide for reimbursement of master planning costs associated with the entire Villebois Plan area. A Master Planning Reimbursement Fee of \$900 per single-

family unit and \$600 per multi-family unit is proposed to be established for Villebois. Properties within the Villebois LLC ownership shall pay a fee of \$210 for a single-family unit and \$140 for a multi-family unit. Those Villebois properties that are not included in the LID or prepaying in lieu of joining the LID will have an increased fee of \$1,200 for single-family homes and \$800 per multi-family unit (Attachment G, Table C).

Architectural and Rainwater Plans Review: This fee will be established based upon the additional technical review needed to assure that standards established in the Villebois Pattern Book and for the rainwater management system are met. It is estimated that this additional fee would be \$200 per single family home based upon the estimated time needed to review plans. Multi-family and commercial fees would be established based upon the value of the project. These fees will be evaluated one year after implementation to ensure the fees are consistent with actual City review time.

Infrastructure Improvements Cash Flow

Consistent with concurrency requirements, the City has identified appropriate phasing for each of the infrastructure projects identified in this Finance Plan. The cash flow analysis has been prepared (Attachment J) to estimate annual capital needs over a ten-year period. The City is exploring cash flow financing options to insure funding availability to sustain the most cost effective construction schedule.

Responsibilities

In order to implement this finance plan, a binding "development agreement" will be executed between individual developers/owners as necessary land use approvals (annexation, Specific Area Plan/Preliminary Development Plan/Final Development Plan, etc) are obtained. Such development agreements and approvals will detail infrastructure obligations and other concurrency matters for particular properties/owners.

It is expected that the City:

1. Allocate System Development Charges collected from Villebois development for targeted infrastructure projects (Attachments E and F), and
2. Seek grants to construct infrastructure projects as specified but is not obligated to construct projects other than the Boeckman Extension and Barber if the grants are not approved, and
3. Obtain loans and/or obligate funds as needed for cash flow financing, and
4. Allocate funds within the Year 2000 urban renewal district to cover costs associated with specific projects identified on Attachment F, and
5. Proceed with annexation as Development Agreements are signed and Preliminary Development Plans are approved, and
6. Amend the Parks Master Plan to include Villebois projects, and
7. Adopt an increased supplemental street SDC to allow developers to pre-pay such fees and achieve concurrency for funded trips through the intersections of Wilsonville Road with Boone's Ferry Road, Town Center Loop and the I-5 ramps, and

8. Be responsible for publicly funded infrastructure costs, absorbing any cost overruns and retaining any cost savings, and
9. Based on standard concurrency policy, determine concurrency for phases of development and build improvements as needed to meet concurrency requirements consistent with development agreements. To provide stronger confidence for Villebois developers to proceed with development the City is preparing an analysis of projects required to meet concurrency for the first 1,000 units, and
10. Adopt an SSDC Surcharge for properties not included in the I-5 LID, and
11. Initiate and approve an LID to finance appropriate share of the I-5 Interchange improvements.

It is expected that Property Owners:

1. Pledge their properties (via the LID) to finance improvements to the Wilsonville Road I-5 Interchange, and
2. Be responsible for all onsite infrastructure costs identified in the development agreements, absorbing any cost overruns and retaining any cost savings, and
3. Enter into development agreements and secure Preliminary Development Plan approval as part of annexation.

Expected Future Actions

The parties recognize that following approval of the Finance Plan, there are several actions necessary to ensure adequate funding for Villebois infrastructure including:

Annexation. Prior to annexation Property Owners must have a signed Development Agreement for the property being annexed.

Capital Improvement Plan Amendments. The City's Capital Improvement Plans (CIP's) for the various infrastructure areas will be amended to include all projects to be financed through SDC funds.

Development Agreements. This Finance Plan is intended to outline the expectations among the parties as a whole. As development proposals for specific properties come forward, separate Development Agreements will be required with individual developers to identify funding responsibilities, schedules, budgets, phasing, land uses, specific street layout and other development commitments.

Local Improvement District. As set forth above, an LID to finance a proportionate share of I-5 Interchange improvements is to be established as a condition in Development Agreements.

Parks Master Plan. The City will amend the Parks Master Plan to include Villebois projects.

I-5 Supplemental Street SDC. A new supplemental street SDC would be adopted by the City to allow developers to pre-pay fees to "reserve" trips through the intersection of Wilsonville

Road with Boones Ferry Road, Town Center Loop and the I-5 ramps. A new supplemental street SDC would be adopted by the City.

LID Surcharge. A new surcharge would be adopted to equitably refund SSDC prepayment by properties within the LID for other properties outside the LID. Per units costs for properties outside the LID would be established separately.

List of Attachments:

- Attachment A: Property Owner List
- Attachment B: Property Owner Map
- Attachment C: Figure 1: Land Use Plan
- Attachment D: Comprehensive Plan, Policy 3.1.2, Timing and Concurrency
- Attachment E: (1) Preliminary Villebois Infrastructure Finance Table
(2) Villebois Infrastructure Cost Estimates
- Attachment F: Preliminary Villebois Related Infrastructure Table
- Attachment G: Estimated Villebois Fees Collected at Time of Permit
- Attachment H: SDC Estimates (2003 Dollars)
- Attachment I: Villebois Parks and Recreation SDC Estimate (9/15/03)
- Attachment J: Preliminary Villebois Revenue Cash Flow
- Attachment K: Preliminary Villebois Peak PM Trip Requirement Summary

Property Owner List – Within Master Plan Area

Name	Address	Description	Acres
Sharon L. Lund & Jeffrey Lund <i>(on behalf of Edward. Bischoff)</i>		Section 15 3S 1W Tax Lots 1100 and 1101	9.81
T. Dwight and Theodore E. Sims	522 SW 5 th Avenue 1110 Yeon Bldg Portland OR 97204	Section 10 Tax Lot 1490	10.94
James D. and Lisa L. Klienstuber	28333 SW Grahams Ferry Rd Wilsonville OR 97070	Section 15 3S 1W Lot 1591	.33
Metropolitan Service District	600 NE Grand Avenue Portland OR 97232	Section 15 3S 1W Lot 200, 280, 290, 802	28.05
Jay R. & Theresa C. Nims	11700 SW Tooze Rd Wilsonville OR 97070	Section 15 3S 1W Lot 1203	1.0
Charles E. Taber and Carolyn J. Taber	11800 SW Tooze Road Wilsonville OR 97070	Section 15 3S 1W Lot 1202	1.0
Valerie I. Kirkendall and Matthew R. Kirkendall	10951 SW Brown Road Wilsonville OR 97070	Section 15 3S 1W Lot 501	1.0
State of Oregon Dept of Admin Services	1225 Ferry Street SE Salem OR 97310	Section 15 3S 1W Lot 2990, 2900	190.3
Arthur C. Jr. and Dee W. Piculell	3236 SW Kelly Avenue Portland OR 97239	Section 15 3S 1W Lots 400, 490, 500, 502	49.91
Donald E. Bischof	16300 SW 192 nd Av Sherwood OR 97140	Section 15 3S 1W Lot 100, 190	51.78
Living Enrichment Center		Section 15 3S 1W Lot 2800	42.75
Steven and Geraldine Rumpf, Trustees	28100 SW Grahams Ferry Road, Wilsonville OR 97070	Section 15 3S 1W Lots 1200, 1205	14.54
Victor C. Chang 30% interest Ju-Tsun Chang 30% interest Allen Y. Chang and Roger Chang 20% interest Fredic Tseng 20% interest	3181 Wembley Park Road Lake Oswego OR 97034	Section 15 3S 1W Lots 700, 800, 900, 1000	24.57
Louis J. Fasano		Section 15 3S1W Lots 300, 380, 390	43.57

The acreage shown is from County records. The Villebois Village Master Plan shows a total of 481.6 acres in the planning area.

Property Owners Within Villebois

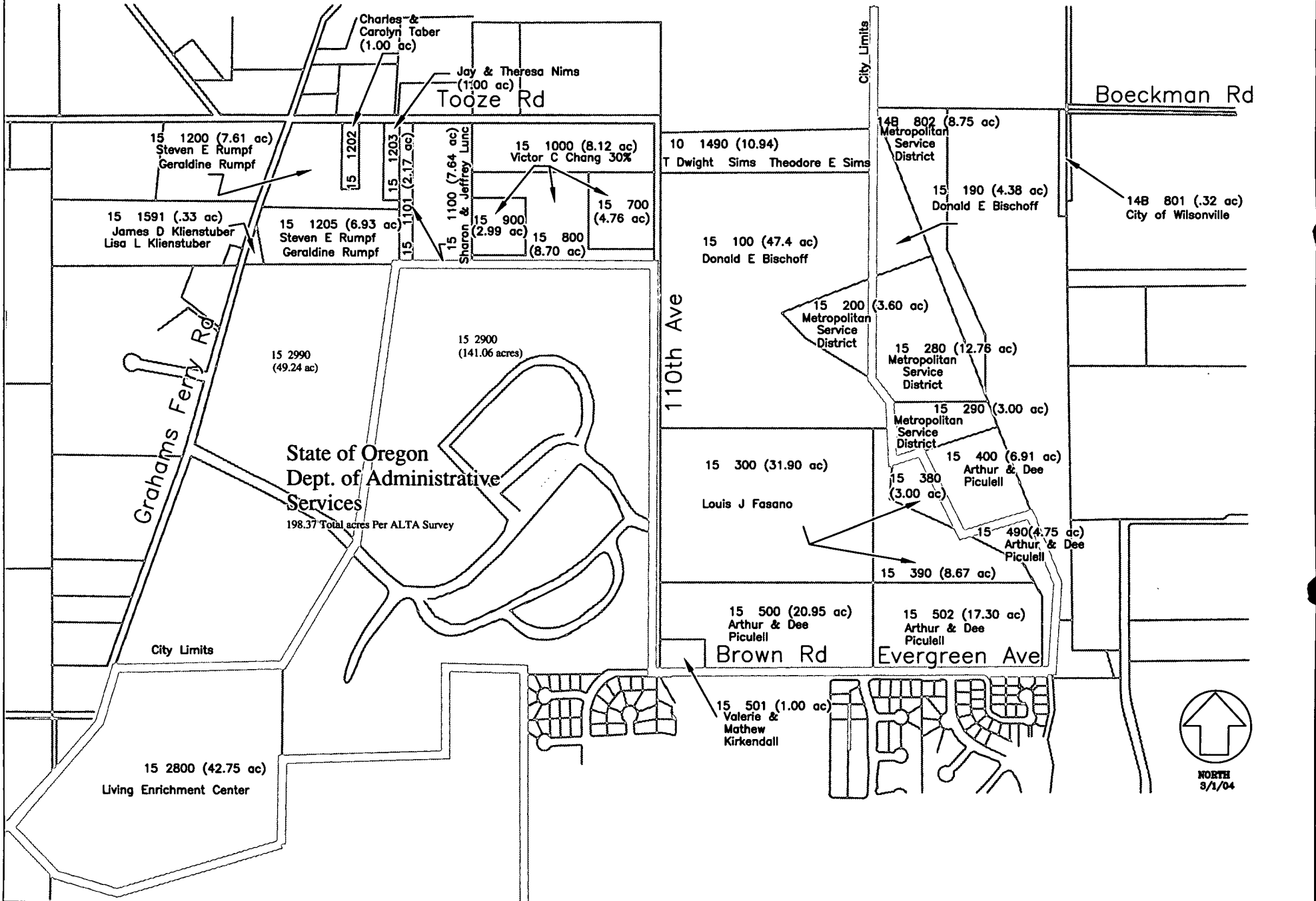
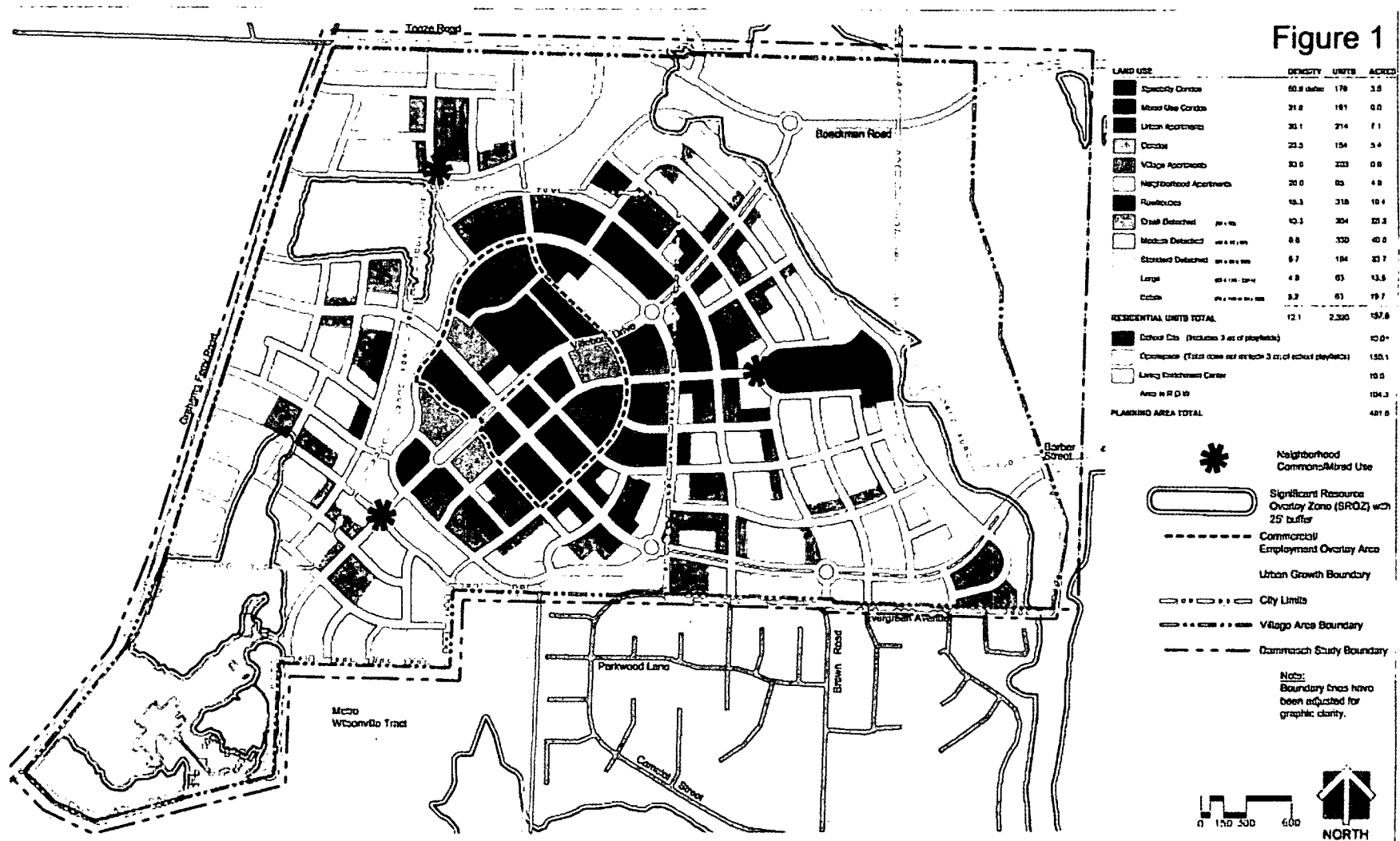


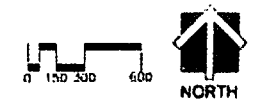
Figure 1



LAND USE	DENSITY	UNITS	ACRES
Specialty Corridor	60.0 (max)	178	3.8
Mixed Use Corridor	30.0	181	0.0
Urban Apartments	30.1	214	7.1
Corridor	23.5	154	3.4
Village Apartments	30.0	233	0.8
Neighborhood Apartments	20.0	83	4.8
Rowhouses	18.3	318	18.4
Small Detached	10.1	354	23.3
Medium Detached	8.8	330	40.0
Standard Detached	6.7	184	23.7
Large	4.8	83	13.8
Estates	3.2	61	19.7
RESIDENTIAL UNITS TOTAL	12.1	2,320	137.8
Outdoor City (Includes 3 ac of playground)			10.0*
OpenSpace (Total acres not include 3 ac of school playground)			150.1
Living Detachment Center			10.0
Area in RPD 10			104.3
PLANNING AREA TOTAL			481.8

- Neighborhood Commons/Amrad Use
- Significant Resource Overlay Zone (SROZ) wch 25' buffer
- Commercial/ Employment Overlay Area
- Urban Growth Boundary
- City Limits
- Village Area Boundary
- Dammsch Study Boundary

Note:
Boundary lines have been adjusted for graphic clarity.



Land Use Plan
June 4, 2003

NOTES:
The Village Master Plan shall comply with the City of Wisconsin SROZ regulations. Encroachments within the SROZ are shown for illustrative purposes only, and will be reviewed for compliance or exemption as more detailed information is provided that will affect the SROZ areas. Adjustments in plan, street alignments, and intersections as well as rainwater basins and pathways will be made to comply with SROZ regulations.
* The SAP process will address an increase in size of the school site to 10 acres or a size otherwise agreed upon with the city and school district.

Excerpt from Wilsonville Comprehensive Plan, Public Facilities and Services

Timing – Concurrency Issues

Wilsonville emphasizes the importance of providing the needed public facilities and services in advance of, or concurrently with, development. In fact, much of the text of the Comprehensive Plan deals with concurrency.

In the course of the most recent Comprehensive Plan revision process, the various provisions dealing with concurrency have been reorganized and listed below:

Policy 3.1.2 The City of Wilsonville shall provide, or coordinate the provision of, facilities and services concurrent with need (created by new development, redevelopment, or upgrades of aging infrastructure).

Implementation Measure 3.1.2.a Urban development will be allowed only in areas where necessary facilities and services can be provided.

Implementation Measure 3.1.2.b Development, including temporary occupancy, that threatens the public's health, safety, or general welfare due to a failure to provide adequate public facilities and services, will not be permitted. Development applications will be allowed to proceed on the following basis:

1. Planning approvals may be granted when evidence, including listing in the City's adopted Capital Improvement Program, supports the finding that facilities/services will be available within two years. Applicants may be encouraged or required to plan and complete development in phases, in order to assure that the rate of development does not exceed the capacity of needed facilities/services.
2. Building permits will be issued when planning approvals have been granted and funding is in place to assure completion of required facilities/services prior to occupancy. Applicants must sign a statement acknowledging that certificates of occupancy will not be given until adequate facilities/services, determined by the Building Official, after consulting with the City Engineer, are in place and operational. Parks, recreational facilities, streets and other transportation system improvements may be considered to be adequately in place and operational if they are listed in the City's adopted Capital Improvement Program, or other funding is committed for their completion within two years. In such cases, water, sewer, and storm drainage facilities must be available, to the satisfaction of the City Engineer, on at least a temporary basis, prior to occupancy.
3. Final certificates of occupancy will not be given until required facilities/services are in place and operational. Temporary certificates of occupancy may only be granted when the Building Official determines, after consulting with the City Engineer, that needed facilities/services will be in place and operational at the conclusion of the time period specified in the temporary certificate of occupancy. Nothing in this policy is intended to indicate that a temporary certificate of occupancy will be granted without assurance of full compliance with City requirements.

Implementation Measure 3.1.2.c Where a shortage of facilities/services exists or is anticipated in the near future, and other alternatives are not feasible to correct the deficiency, the City shall take steps to implement a moratorium on development activity or to manage growth through a public facilities strategy, as provided by statute. In the event that State laws provide other alternatives to address shortages of facilities/services, the City will consider those alternatives as well.

Implementation Measure 3.1.2.d As an alternative to denying a development application that otherwise meets all applicable standards and criteria, the City shall impose reasonable conditions of approval on that development, in terms of the provision of adequate services/facilities.

Implementation Measure 3.1.2.e When development is propose in areas of the City where full urban services/faculties are not yet available, development approval shall be conditioned on the provision of adequate facilities and services to serve the subject property. Where the development can reasonably proceed in phases prior to the availability of full urban services/facilities, such development may be permitted. However, the use of on-site sewage disposal and private water systems shall only be approved where permitted by City ordinance.

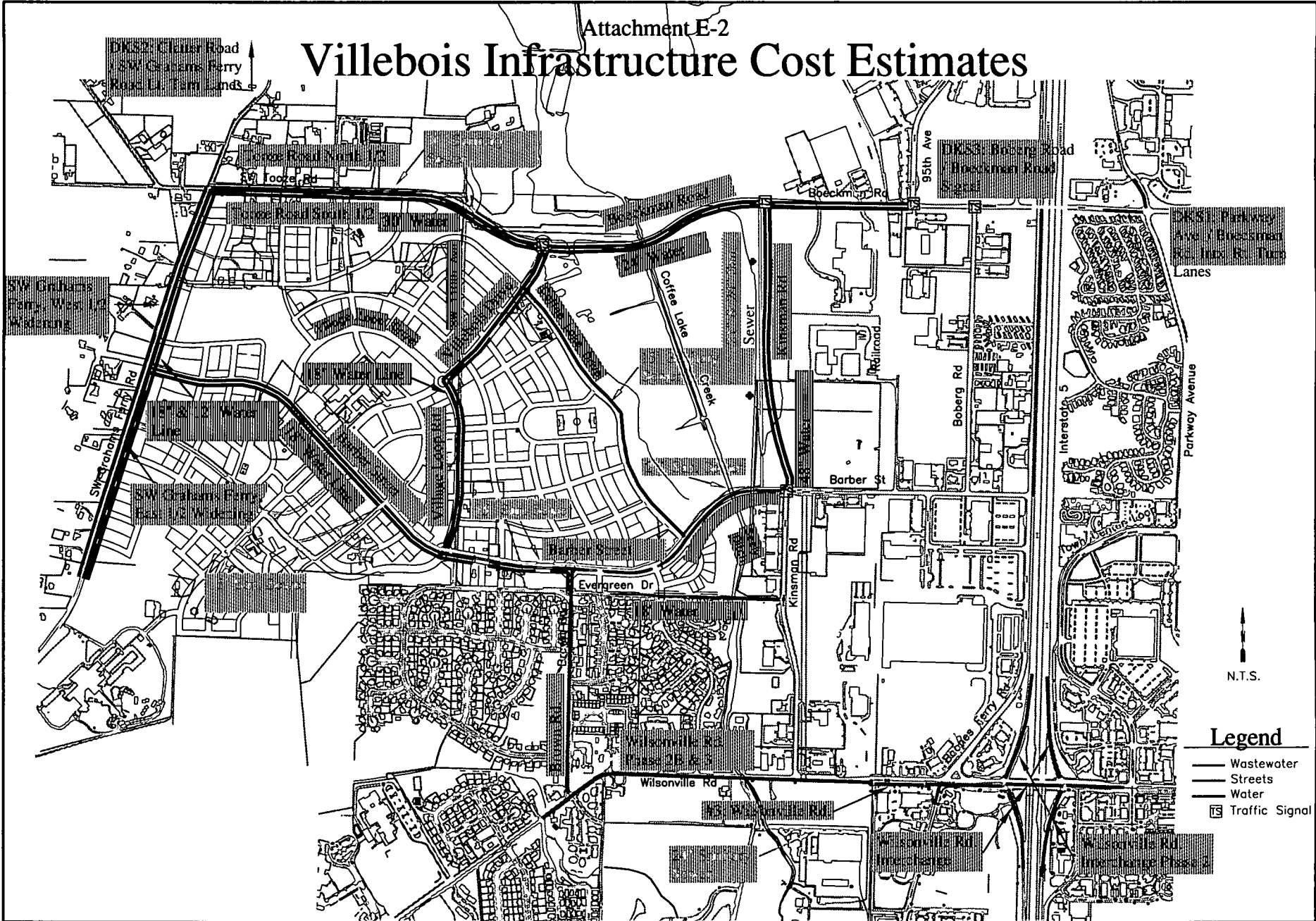
Implementation Measure 3.1.2.f Coordinate with the appropriate school district to provide for additional school sites substantially ahead of the anticipated need.

Preliminary Villebois Infrastructure Finance Table (in 2002 Dollars)

Description	Completion Target	Lead		Cost 2002 Dollars	Credits Oversize Reimb	Total Costs Cost+Credits	Onsite Private	Offsite		
		Private	Public					SDC	West Side UR	Grants
Boeckman Road				14,928,027	0	14,928,027	0	3,512,688	4,765,339	6,650,000
24" Water main	2006	X		914,480		914,480		512,688	401,792	
Boeckman Ext 95th to 110th Ave	2006		X	14,013,547		14,013,547		3,000,000	4,363,547	6,650,000
Tooze Road				2,598,600	56,600	2,655,200	1,271,000	56,600	897,109	430,491
Tooze Rd North 1/2 - 110th Ave to Grahams	2010		X	1,327,600		1,327,600			897,109	430,491
Tooze Rd South 1/2 - 110th Ave to Grahams	2010		X	1,271,000	56,600	1,327,600	1,271,000	56,600		
Barber Street				8,422,250	692,950	9,115,200	4,929,250	1,793,068	0	2,392,882
18" Water Kinsman to 110th Ave	2008	X		857,900	99,600	957,500	857,900		99,600	
Barber Ext Kinsman to Coffee Lake Drive	2008		X	3,493,000		3,493,000		1,100,118		2,392,882
Barber Ext Coffee Lake Dv to 110th Ave	2008	X		1,352,200	159,000	1,511,200	1,352,200		159,000	
21"-15" Sewer Kinsman to 110th Ave	2005	X		667,100	67,500	734,600	667,100		67,500	
Barber Ext 110th Ave to Grahams Fry	2008	X		1,081,550	225,250	1,306,800	1,081,550		225,250	
18" Water 110th Ave to Grahams Ferry	2008	X		466,200	101,100	567,300	466,200		101,100	
15" Sewer 110th Ave to 400' N of LEC	2005	X		504,300	40,500	544,800	504,300		40,500	
Graham's Ferry Road				3,538,300	60,100	3,598,400	1,739,100	60,100	1,799,200	0
Grahams Ferry W 1/2 adj to Villebois	2012		X	1,799,200		1,799,200			1,799,200	
Grahams Ferry E 1/2 adj to Villebois	2012		X	1,739,100	60,100	1,799,200	1,739,100	60,100		
Loop Road				1,021,000	149,300	1,170,300	1,021,000	149,300	0	0
110th Barber to Villebois Drive	market	X		763,800	93,200	857,000	763,800	93,200		
18" Water Barber to Tooze	driven	X		257,200	56,100	313,300	257,200	56,100		
Local/Private Projects				64,858,400	3,270,500	67,252,900	61,840,193	3,800,500	1,612,207	0
Onsite Streets/Grading		X		49,542,400		49,542,400	49,542,400			
Passive Open Space		X		784,100		784,100	784,100			
Perim sidewalks	market	X		408,800		408,800	408,800			
24" parallel san Sewer	2011		X	530,000		530,000	0	530,000	0	
Active Open Space	various	X		4,476,000	2,600,000	6,200,000	1,987,793	2,600,000	1,612,207	
Coffee Lake Drive Street Improvements	market	X		60,500	60,500	60,500		60,500		
Coffee Lake Rd 12" Sewer (from AA)	2007	X		\$364,000	110,000	474,000	364,000	110,000		
LEC 12" Water oversize Barber to boundary	2007		X	\$36,000		36,000	36,000			
Villebois Storm		X		8,637,100	500,000	9,137,100	8,637,100	500,000		
Brown Road Evergreen to Barber	market	X		80,000		80,000	80,000			
Kinsman Road				6,630,750		6,630,750	0	800,000	5,830,750	0
Kinsman Rd Barber to Boeckman	2013		X	4,281,750		4,281,750			4,281,750	
Kinsman 48" Water main	2013		X	2,349,000		2,349,000		800,000	1,549,000	
Villebois Drive				966,200	80,050	1,046,250	966,200	80,050	0	0
Storm 110th to Tooze	market	X		240,250		240,250	240,250			
Villebois Drive 110th to Tooze	driven	X		725,950	80,050	806,000	725,950	80,050		
Misc Infrastructure				6,710,700	0	6,710,700	0	1,600,000	5,110,700	0
Wilsonville Rd Interchange Ph 2	2006		X	1,600,000		1,600,000		1,600,000		
Sprinklers	various		X	2,500,000		2,500,000			2,500,000	
Brown Rd Wilsonville to Barber	2012		X	2,610,700		2,610,700			2,610,700	
Projects Total				\$109,674,227	\$4,309,500	113,983,727	\$71,766,743	\$11,852,306	20,015,305	\$9,473,373

Attachment E-2

Villebois Infrastructure Cost Estimates



DATE PLOTTED: Mar 11, 2004 - 2:25pm M&S DRAWING FILE: C:\13490_Villebois\13490_Villebois\13490_Villebois.dwg

Mackay & Sposito, Inc.

ENGINEERS SURVEYORS PLANNERS
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Checked By	PEC

WILSONVILLE

OFF-SITE INFRASTRUCTURE
VILLEBOIS' URBAN VILLAGE
INFRASTRUCTURE COST ESTIMATES

Job Number

13,490

Sheet

1 of 1

OREGON

Preliminary Villebois Related Infrastructure Table (in 2002 Dollars)

Description	Lead		Cost	Credits	Total Costs	Onsite	Offsite					
	Private	Public	2002	Oversize Reimburse	Cost+Credits	Private	Villebois SDC	West Side UR	Grants	Utility Fees	Year 2000 UR	City-Wide SDC
Villebois Projects			109,774,227	4,309,500	113,983,727	71,766,743	11,852,306	20,015,305	9,473,373	0	0	0
Additional Projects			30,800,200		30,800,200	0	0	0	15,172,400	2,150,900	11,239,400	2,237,500
Wilsonville Rd Interchange	X		17,563,200		17,563,200				14,500,000		3,063,200	
#3 Wilsonville Rd from RR to BFR	X		1,176,200		1,176,200						1,176,200	
Wilsonville Rd Phase 2B & 3	X		7,000,000		7,000,000						7,000,000	
30" Water line In Tooze (from X)	X		821,100		821,100			672,400	148,700			
10" Sewer Boeckman to Grahams Fry	X		701,000		701,000				701,000			
18" + 12" Water in Grahams Fry	X		535,000		535,000				535,000			
21"+24" Kinsman san Sewer	X		766,200		766,200				766,200			
DKS1--add rt turn lanes Parkway/Boeckman	X		796,100		796,100							796,100
DKS2--Add lt lanes Clutter/GFR	X		1,104,200		1,104,200							1,104,200
DKS3--Traffic signal at Boberg/Boeckman	X		337,200		337,200							337,200
					0							
Projects Total			140,574,427	4,309,500	144,783,927	71,766,743	11,852,306	20,015,305	24,645,773	2,150,900	11,239,400	2,237,500

Estimated Villebois Fees Collected at Time of Permit (1)

Table A: Summary by SDC Categories

	Villebois		Citywide Wilsonville	
	Single Family	Multi-Family	Single Family	Multi-Family
Sewer	\$1,578	\$1,198	\$1,578	\$1,198
Water/D/I (2)	\$3,991	\$2,656	\$3,991	\$2,656
Parks	\$2,248	\$1,708	\$2,248	\$1,708
Street	\$2,827	\$1,935	\$2,827	\$1,935
I-5 (3)	\$900 - \$3000	\$600 - \$2,000	\$900 - \$3000	\$600 - \$2,000
Storm	\$442	\$111	\$442	\$111
SDC Surcharge	(4)	(4)		
Total	(4) \$11,986 - \$14,086	(4) \$8,208 - \$9,608	\$11,986 - \$14,086	\$8,208 - \$9,608

(1) Fee estimates based on July 1, 2003 rates

(2) Multi-Family water SDC estimate based upon 12 apartments per building

(3) Initial units would be at the higher rate. After the Boeckman Extension is funded a higher percent of traffic will use Boeckman with a concurrent reduction in percent of trips through the WV Rd/-5 IC area and the rate reduces to \$900 for single family and \$600 per multifamily. The City anticipates a refund of the difference between the high and low rates for those that pay before the Boeckman Extension is funded.

(4) An additional fee will be assessed on properties outside the LID. The fee amount will be based upon LID interest and issuance costs and determined upon issuance of the LID.

Table B: Summary of Total SDC's Collected at Villebois (1)

	Single Family	Multi-Family	Total
Total units	1714	913	2627
SDC/Unit Range	\$11,986 - 14,086	\$8,208 - \$9,608	
Total SDC Collected (low end of range)	\$20,544,004	\$7,493,904	\$28,037,908

(1) Unit costs and unit breakdowns are for planning purposes only and are not final

Table C: Additional Villebois Fees

Fee for Properties within Villebois Plan Area			
	Single Family	Multi-Family	Estimate Total (1)
Master Planning Reimbursement Fee			
Properties within LID			
Villebois LLC	\$210	\$140	\$279,860
Other	\$900	\$600	\$445,500
Properties outside LID	\$1,200	\$800	\$594,000
Total			\$1,039,500
Architectural and Rainwater Review Fee (per unit)			
	\$200	Based upon building value	

(1) Assumes 1371 single family homes (1028 Villebois LLC) and 685 multi-family units (457 Villebois LLC) within the LID and 343 single-family and 228 multi-family units outside the LID

SDC Estimates (2003 Dollars)

PHASE I		SEWER	WATER	PARKS	STREET	I-5	STORM	TOTAL
Single		\$458	\$1,116	\$2,248	\$2,827	\$840	\$442	
139	139	\$63,609	\$155,057	\$312,472	\$392,953	\$116,760	\$61,438	\$1,102,289
Apartment/24	24	\$347	\$8,922	\$1,709	\$1,972	\$586	\$111	
2		\$8,338	\$26,767	\$41,016	\$47,328	\$14,063	\$2,652	\$140,164
Townhomes/52	52	\$347	\$1,117	\$3,658	\$1,972	\$586	\$111	
6		\$18,066	\$58,109	\$190,216	\$102,544	\$30,469	\$5,746	\$405,150
Total		\$90,013	\$239,934	\$543,704	\$542,825	\$161,292	\$69,836	\$1,647,604
PHASE II		SEWER	WATER	PARKS	STREET	I-5	STORM	TOTAL
Single		\$458	\$1,116	\$2,248	\$2,827	\$840	\$442	
154	154	\$70,473	\$171,790	\$346,192	\$435,358	\$129,360	\$68,068	\$1,221,242
Apartment/12	12	\$347	\$8,922	\$1,709	\$1,972	\$586	\$111	
1		\$4,169	\$17,845	\$20,508	\$23,664	\$7,031	\$1,326	\$74,543
Townhomes/21	21	\$347	\$1,117	\$3,658	\$1,972	\$586	\$111	
2		\$7,296	\$23,467	\$76,818	\$41,412	\$12,305	\$2,321	\$163,618
Total		\$81,938	\$213,102	\$443,518	\$500,434	\$148,696	\$71,715	\$1,459,403
PHASE III		SEWER	WATER	PARKS	STREET	I-5	STORM	TOTAL
Single		\$458	\$1,116	\$2,248	\$2,827	\$840	\$442	
139	139	\$63,609	\$155,057	\$312,472	\$392,953	\$116,760	\$61,438	\$1,102,289
Apartment/202	202	\$347	\$8,922	\$1,709	\$1,972	\$586	\$111	
17		\$70,179	\$160,605	\$345,218	\$398,344	\$118,362	\$22,321	\$1,115,028
Townhomes/61	61	\$347	\$1,117	\$3,658	\$1,972	\$586	\$111	
5		\$21,193	\$68,166	\$223,138	\$120,292	\$35,743	\$6,741	\$475,272
Total		\$154,981	\$383,828	\$880,828	\$911,589	\$270,865	\$90,500	\$2,692,590
PHASE IV		SEWER	WATER	PARKS	STREET	I-5	STORM	TOTAL
Single		\$458	\$1,116	\$2,248	\$2,827	\$840	\$442	
120	120	\$54,914	\$133,862	\$269,760	\$339,240	\$100,800	\$53,040	\$951,617
Apartment/205	205	\$347	\$8,922	\$1,709	\$1,972	\$586	\$111	
17		\$71,221	\$160,605	\$350,345	\$404,260	\$120,120	\$22,653	\$1,129,203
Townhomes/127	127	\$347	\$1,117	\$3,658	\$1,972	\$586	\$111	
11		\$44,122	\$141,920	\$464,566	\$250,444	\$74,416	\$14,034	\$989,501
Total		\$170,258	\$436,387	\$1,084,671	\$993,944	\$295,335	\$89,726	\$3,070,321
PHASE V		SEWER	WATER	PARKS	STREET	I-5	STORM	TOTAL
Single		\$458	\$1,116	\$2,248	\$2,827	\$840	\$442	
91	91	\$41,643	\$101,512	\$204,568	\$257,257	\$76,440	\$40,222	\$721,643
Apartment/205	205	\$347	\$8,922	\$1,709	\$1,972	\$586	\$111	
17		\$71,221	\$160,605	\$350,345	\$404,260	\$120,120	\$22,653	\$1,129,203
Townhomes/145	145	\$347	\$1,117	\$3,658	\$1,972	\$586	\$111	
12		\$50,376	\$162,035	\$530,410	\$285,940	\$84,963	\$16,023	\$1,129,746
Total		\$163,240	\$424,152	\$1,085,323	\$947,457	\$281,522	\$78,897	\$2,980,591
PHASE VI		SEWER	WATER	PARKS	STREET	I-5	STORM	TOTAL
Single		\$458	\$1,116	\$2,248	\$2,827	\$840	\$442	
102	102	\$46,677	\$113,783	\$229,296	\$288,354	\$85,680	\$45,084	\$808,874
Apartment/125	125	\$347	\$8,922	\$1,709	\$1,972	\$586	\$111	
11		\$43,428	\$107,070	\$213,625	\$246,500	\$73,244	\$13,813	\$697,678
Townhomes/53	53	\$347	\$1,117	\$3,658	\$1,972	\$586	\$111	
5		\$18,413	\$59,226	\$193,874	\$104,516	\$31,055	\$5,857	\$412,942
Total		\$108,518	\$280,079	\$636,795	\$639,370	\$189,979	\$64,753	\$1,919,494
PHASE VII		SEWER	WATER	PARKS	STREET	I-5	STORM	TOTAL
Single		\$458	\$1,116	\$2,248	\$2,827	\$840	\$442	
70	70	\$32,033	\$78,086	\$157,360	\$197,890	\$58,800	\$30,940	\$555,110
Apartment/54	54	\$347	\$8,922	\$1,709	\$1,972	\$586	\$111	
5		\$18,761	\$53,535	\$92,286	\$106,488	\$31,641	\$5,967	\$308,678
Townhomes/106	106	\$347	\$1,117	\$3,658	\$1,972	\$586	\$111	
4		\$36,827	\$118,453	\$387,748	\$209,032	\$62,111	\$11,713	\$825,883
Total		\$87,621	\$250,074	\$637,394	\$513,410	\$152,552	\$48,620	\$1,689,671
PHASE VIII		SEWER	WATER	PARKS	STREET	I-5	STORM	TOTAL
Single		\$458	\$1,116	\$2,248	\$2,827	\$840	\$442	
122	122	\$55,830	\$136,093	\$274,256	\$344,894	\$102,480	\$53,924	\$967,477
Apartment/0	0	\$347	\$8,922	\$1,709	\$1,972	\$586	\$111	
0		\$0	\$8,922	\$0	\$0	\$0	\$0	\$8,922
Townhomes/0	0	\$347	\$1,117	\$3,658	\$1,972	\$586	\$111	
0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	2329	\$55,830	\$145,016	\$274,256	\$344,894	\$102,480	\$53,924	\$976,400
Total of all Phases		\$912,399	\$2,372,572	\$5,586,489	\$5,393,923	\$1,602,722	\$567,970	\$16,436,075

notes

For illustration purposes only, SDCs per unit will vary.
Sewer reduced by 71% to reflect plant improvements.
Water reduced by 72% to reflect plant improvements.

Villebois Parks & Recreation SDC Estimates (single-family)

9/15/2003

	1994 Total Parks SDC	July 2003 Parks SDC	Eligible Villebois Costs (1)
Improvement			
Neighborhood Parks	\$30.06	\$34	\$34
Community Parks (2)	\$578.67	\$660	
Regional Parks	\$707.72	\$807	\$1,168
Multi-purpose Center-Minor	\$128.27	\$146	
Multi-purpose Center-Major	\$0.00	\$0	
Limited purpose Center-Aquatics	\$366.76	\$418	
Recreation Trails-Minor	\$17.96	\$20	\$20
Recreation Trails-Major	\$41.57	\$161	\$161
Net improvement SDC	\$1,971.00	\$2,248	\$1,383

Type of Lot	Unit cost	Units	EDU
Estate	\$370,000	63	63
large	\$309,500	65	65
Standard	\$272,000	190	190
Medium	\$226,500	347	347
Small	\$211,000	364	364
Town Homes	\$191,500	316	240
Condos	\$171,500	154	117
Specialty condos	\$145,000	178	135
Condos & Commercial	\$133,000	191	145
Neighborhood apts	\$90,000	98	74
Village apts	\$90,000	203	154
Urban	\$90,000	214	163
		2383	2057

(1) Eligible for Parks SDC credit at Villebois

(2) May be eligible for credits or partial credits pending justification from the developer and recognition of Villebois community parks in the City's Parks Masterplan

Preliminary Villebois Revenue Cash Flow (Year of Expenditure Dollars)

Available	2004	2005	2006	2007	2008	2009	2010	2011	
Water SDCs	\$249,295	\$230,458	\$428,693	\$507,284	\$512,620	\$352,117	\$327,948	\$198,564	
Sewer SDCs	\$93,614	\$88,625	\$174,332	\$199,178	\$198,607	\$137,310	\$115,303	\$76,407	
Storm SDCs	\$72,629	\$77,566	\$101,800	\$104,967	\$95,990	\$81,933	\$63,981	\$73,799	
Park SDCs	\$565,452	\$479,709	\$990,812	\$1,268,912	\$1,320,461	\$805,749	\$838,767	\$375,338	
Road SDCs	\$564,538	\$541,269	\$1,025,414	\$1,162,774	\$1,152,726	\$809,007	\$675,613	\$472,011	
I-5 SDCs	\$137,790	\$132,110	\$250,278	\$283,804	\$281,352	\$197,458	\$164,900	\$115,206	
Villebois DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
LID--Bond	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Fees	\$0	\$0	\$0	\$214,406	\$746,505	\$600,894	\$785,769	\$0	
Grants	\$1,259,938	\$4,000,000	\$1,390,062	\$1,383,306	\$1,589,121	\$277,076	\$15,472,924	\$0	
Year 2000 Urban Renewal--Bonds	\$7,571,200	\$668,302	\$1,131,698	\$0	\$0	\$1,155,598	\$8,334,629	\$0	
Westside Urban Renewal--Bonds	\$0	\$0	\$0	\$4,069,381	\$6,164,264	\$4,543,890	\$4,004,981	\$3,054,253	
City Wide SDCs	\$0	\$385,067	\$530,855	\$0	\$0	\$853,553	\$1,084,960	\$0	
Total Revenue	\$12,114,456	\$6,603,106	\$6,023,943	\$9,194,011	\$12,061,647	\$9,814,585	\$31,869,775	\$4,365,578	
Used									Total
Water SDCs	\$606,695	\$761,284	\$791,735	\$524,499	\$228,444	(\$699,809)	\$42,142	\$55,828	\$2,310,818
Sewer SDCs	\$0	\$121,485	\$0	\$133,832	\$0	\$0	\$362,671	\$377,178	\$995,166
Storm SDCs	\$0	\$0	\$58,493	\$121,665	\$126,532	\$131,593	\$136,857	\$71,166	\$646,306
Park SDCs	\$0	\$0	\$760,408	\$790,539	\$822,710	\$855,356	\$0	\$0	\$3,229,012
Road SDCs	\$0	\$0	\$500,000	\$1,834,393	\$1,286,199	\$500,000	\$577,461	\$500,000	\$5,198,052
I-5 SDCs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,600,000
Villebois DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LID	\$0	\$600,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Utility Fees	\$0	\$0	\$0	\$214,406	\$746,505	\$600,894	\$785,769	\$0	\$2,347,574
Grants	\$1,259,938	\$4,000,000	\$1,390,062	\$1,383,306	\$1,589,121	\$277,076	\$15,472,924	\$0	\$25,372,427
Year 2000 Urban Renewal	\$7,571,200	\$664,995	\$932,166	\$0	\$0	\$1,155,599	\$8,334,629	\$0	\$18,658,589
Westside Urban Renewal	\$0	\$0	\$0	\$1,000,000	\$4,500,000	\$4,742,702	\$4,335,645	\$3,295,272	\$17,873,619
City Wide SDCs	\$0	\$385,067	\$530,855	\$0	\$0	\$853,553	\$1,084,960	\$0	\$2,854,435
Loan	\$3,287,178	\$2,502,564	\$3,375,483	\$19,914	(\$2,978,892)	(\$3,257,625)	(\$1,691,043)	(\$1,257,579)	(\$0)
Total Revenue	\$12,925,010	\$9,235,395	\$9,539,202	\$6,222,553	\$6,520,619	\$5,359,338	\$29,642,016	\$3,241,864	\$82,685,998
Cumulative Net									
Water SDCs	(\$357,399)	(\$888,225)	(\$1,251,266)	(\$1,268,482)	(\$984,306)	\$67,620	\$353,426	\$496,162	
Sewer SDCs	\$93,614	\$60,753	\$235,085	\$300,431	\$499,038	\$636,348	\$388,979	\$88,209	
Storm SDCs	\$72,629	\$150,196	\$193,503	\$176,804	\$146,262	\$96,602	\$23,726	\$26,359	
Park SDCs	\$565,452	\$1,045,161	\$1,275,565	\$1,753,937	\$2,251,689	\$2,202,082	\$3,040,849	\$3,416,188	
Road SDCs	\$564,538	\$1,105,807	\$1,631,221	\$959,602	\$826,130	\$1,135,137	\$1,233,288	\$1,205,300	
I-5 SDCs	(\$62,210)	(\$130,100)	(\$79,822)	\$3,982	\$85,333	\$82,792	\$47,692	(\$37,102)	
Villebois DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
LID	\$1,600,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
Utility Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Year 2000 Urban Renewal	\$0	\$3,307	\$202,838	\$202,838	\$202,838	\$202,838	\$202,838	\$202,838	
Westside Urban Renewal	\$0	\$0	\$0	\$3,069,381	\$4,733,645	\$4,534,833	\$4,204,169	\$3,963,150	
City Wide SDCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Loan	\$3,287,178	\$5,789,742	\$9,165,225	\$9,185,139	\$6,206,247	\$2,948,622	\$1,257,579	(\$0)	

Analysis:

This table reflects assumptions regarding revenue availability and use. The cumulative net shows revenue cash flow. Since water SDCs shown are net of reserves accumulating to fund future plant improvements, those same reserves are available to fund periodic cash flow shortages.

Attachment K
Preliminary Draft Villebois Automobile Trip Requirement Summary

Property	Approximate Acreage	Dwelling Units	P.M. Peak Hour Trips Using Wilsonville Road at I-5
Costa (former state hospital land)	198	1,815	393
Eastside (Proposed Matrix Development land)	130	605	131
Living Enrichment Center	43	NA	NA
Metro and other lands in wetlands	55	NA	NA
Other (smaller parcels primarily in the North)	<u>55.6</u>	<u>209</u>	<u>45</u>
Planning Area Total per Villebois Village Master Plan	481.6	2,629	569

All numbers are approximate for use in relative comparisons.
Specific development plans for the Living Enrichment Center have not been prepared, thus their trip requirements can not be calculated at this time.