CITY OF ROSEVILLE CALIFORNIA

DEVELOPMENT SERVICES DEPARTMENT – PLANNING DIVISION
311 Vernon Street, Roseville, CA 95678 (916) 774-5276

MEMORANDUM

To: Planning Commission

From: Lauren Hocker, Associate Planner

Date: March 21, 2016

Re: Supplemental Materials for Westbrook Phases 2 & 3 (PL13-0318)

The attached materials were inadvertently omitted from the packet of hearing materials sent to you regarding the above-referenced project, which is Item 5.C of the upcoming March 24, 2016 Planning Commission hearing. The additional materials are revised exhibits for the two Development Agreement Amendments which are part of the project. These changes will already be familiar to you, as they simply reflect the land use reconfigurations and other changes which are already included in your packet. The first page of the supplemental materials (DA Exhibit D, Affordable Housing Sites) should be inserted at the end of Exhibit D of the staff report. The remaining pages should be inserted at the end of Exhibit E of the staff report. Please contact me at lhocker@roseville.ca.us or at 916-774-5272 if you have any concerns.

Exhibit D

Affordable Housing Sites

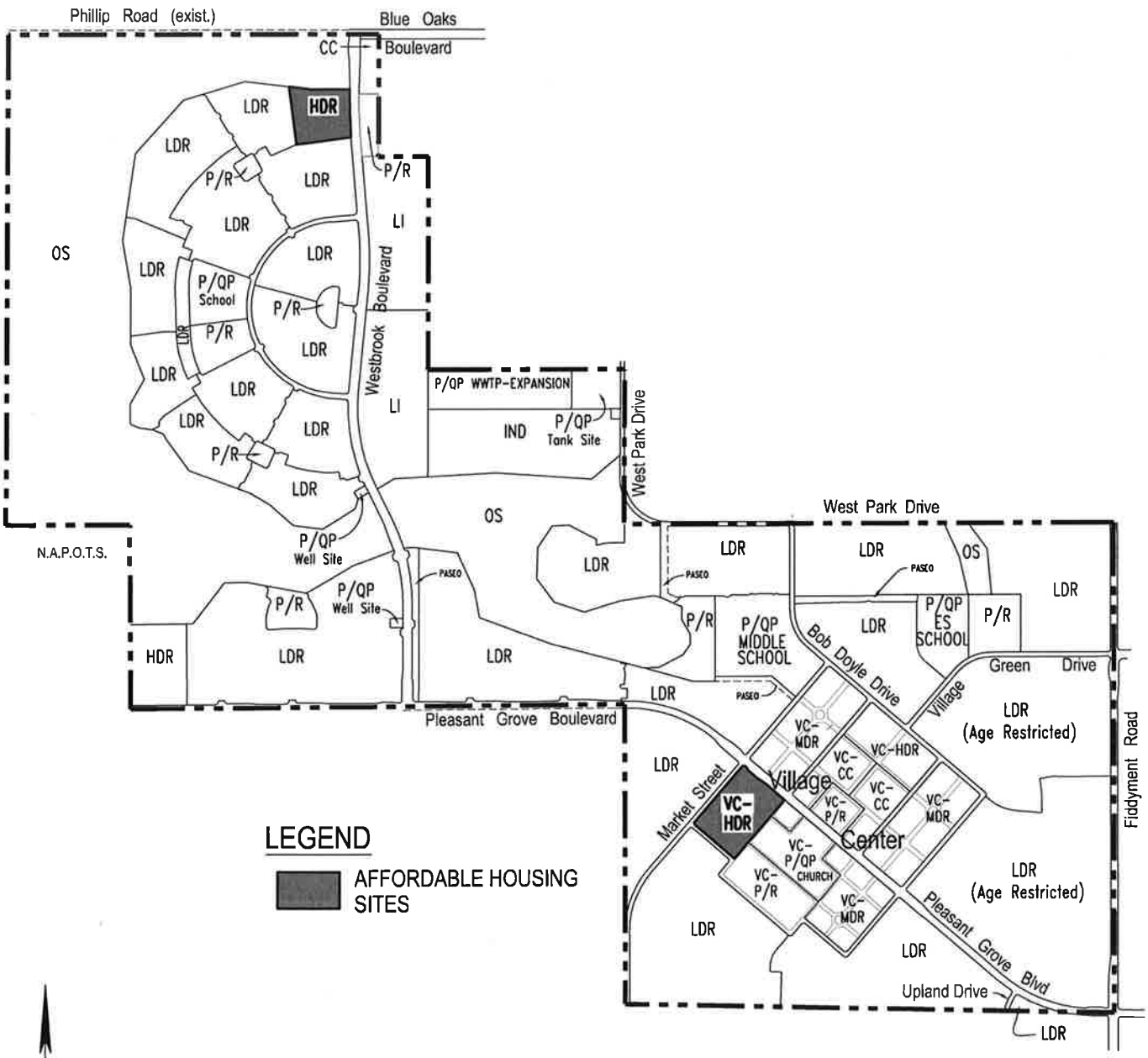

Exhibit C

Annexation Area & Plan Area

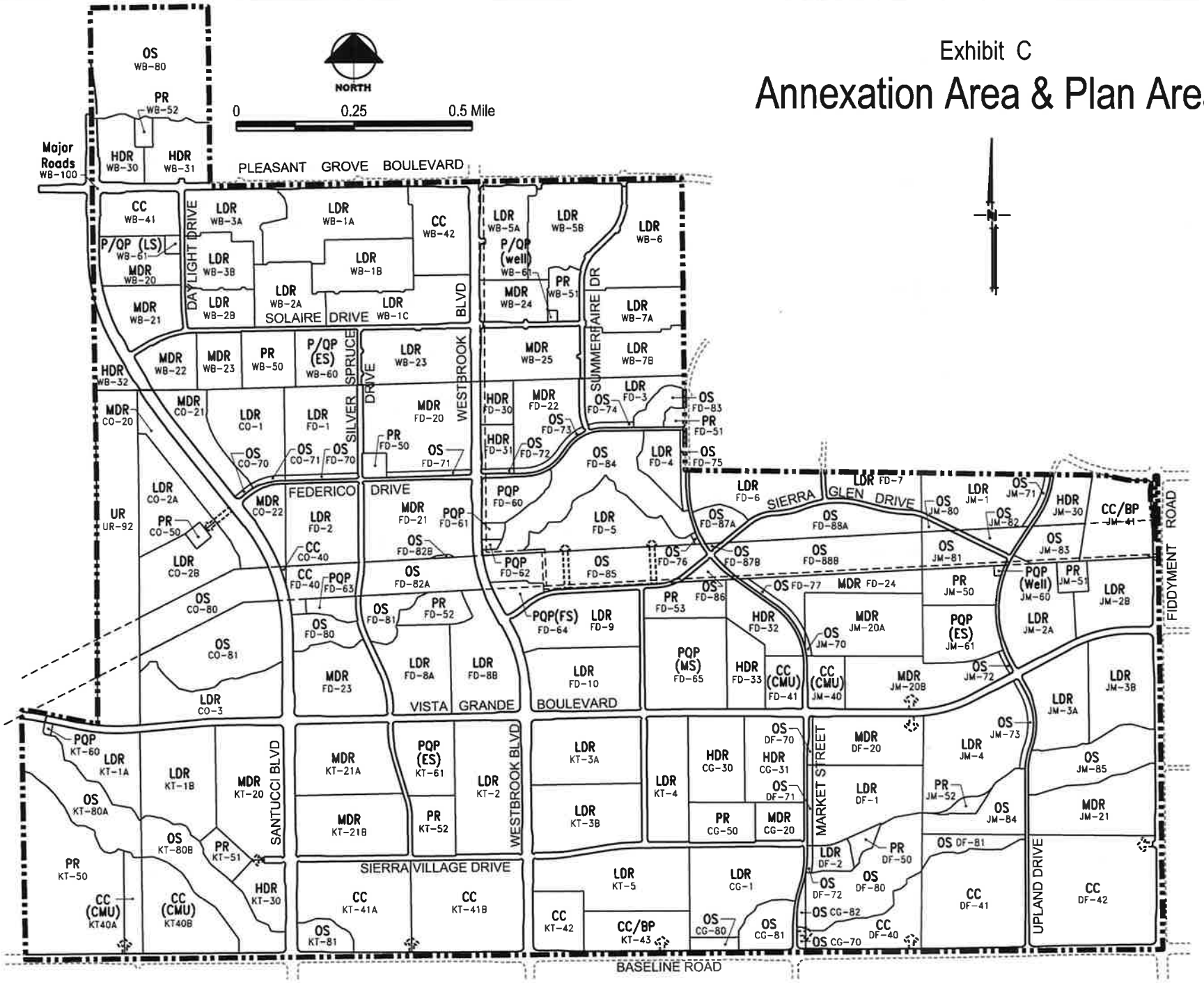

Exhibit C

Exhibit E

Land Use Plan

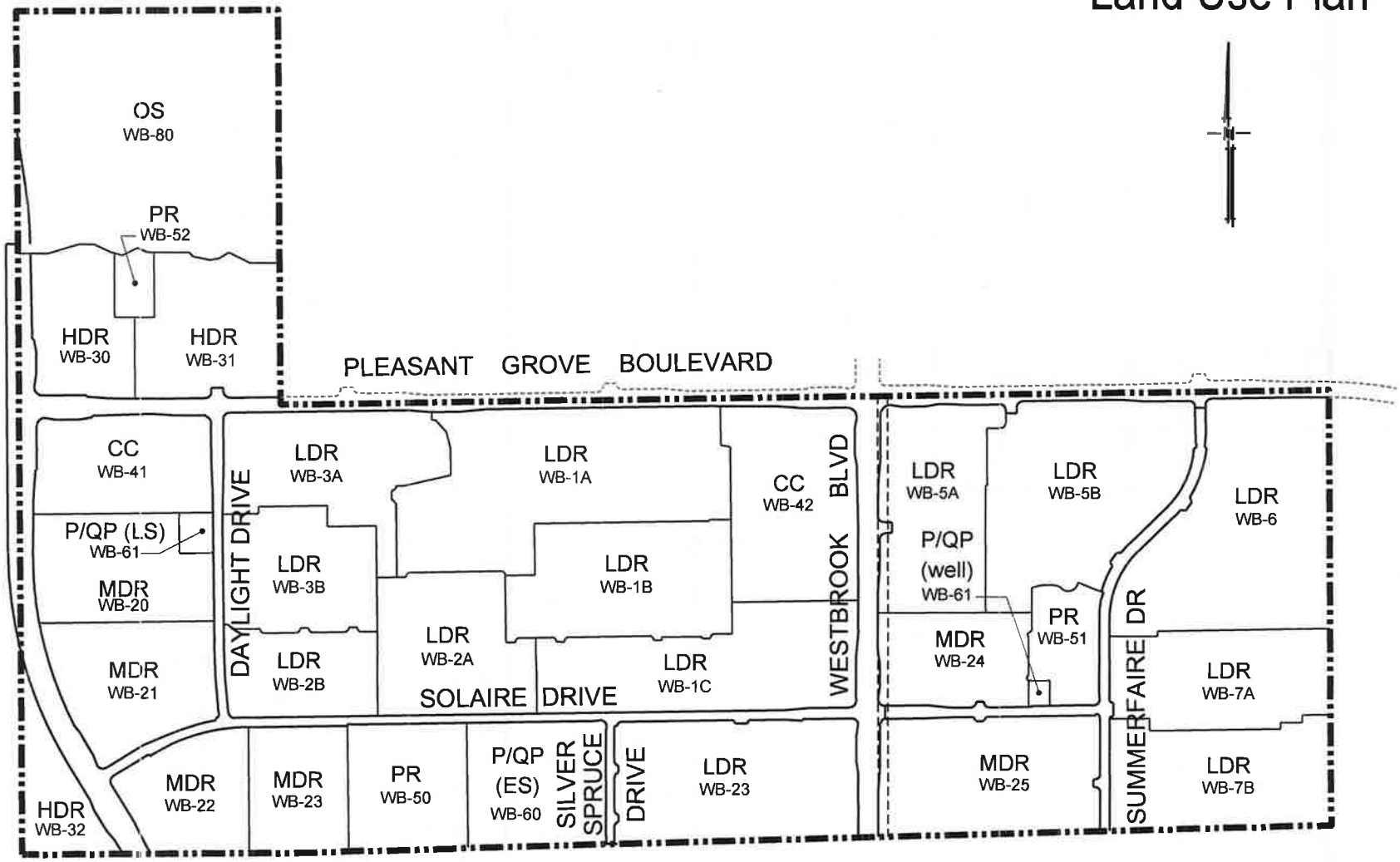

Exhibit E

Exhibit F

Affordable Housing Sites

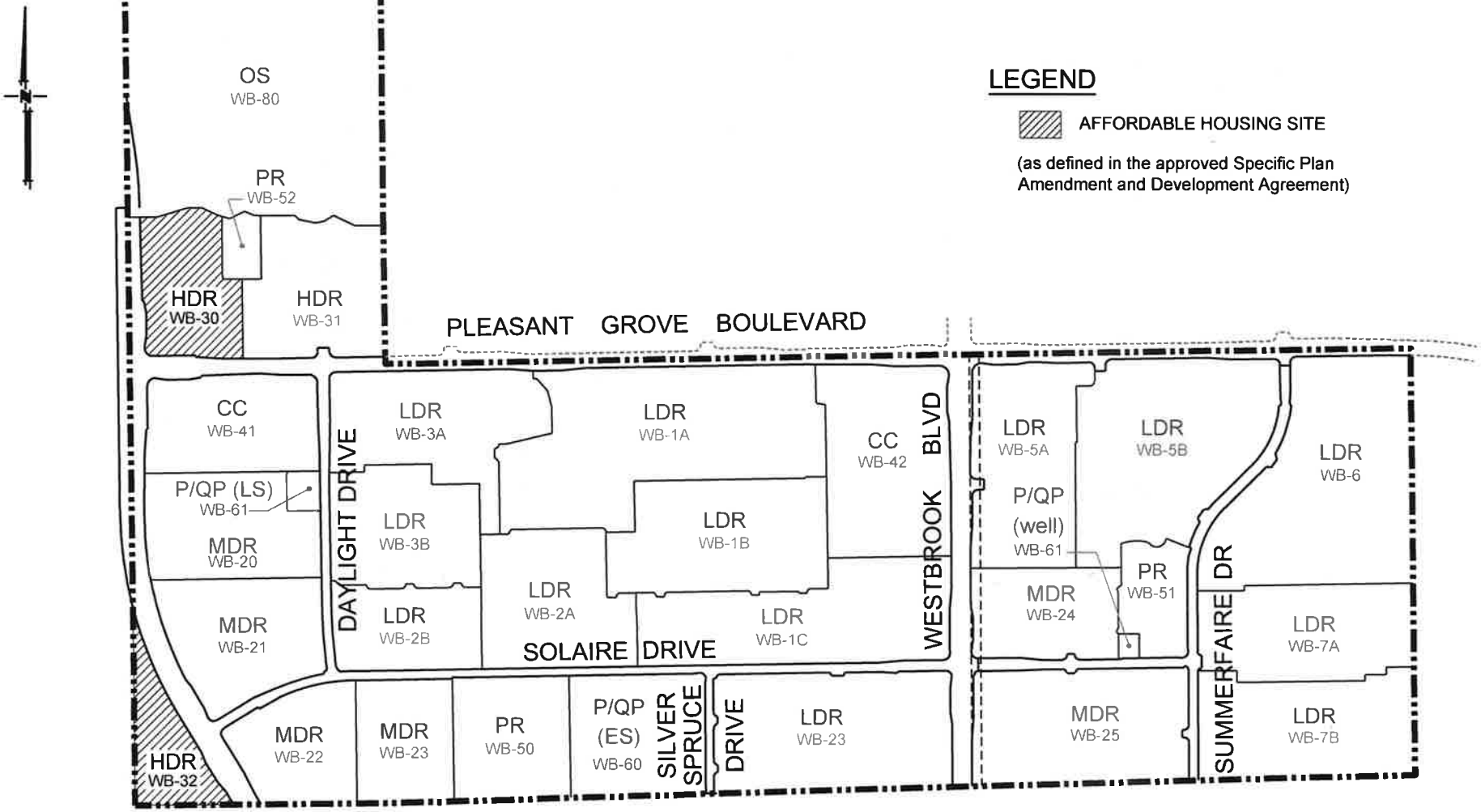

Exhibit F

Exhibit G

Phasing Plan

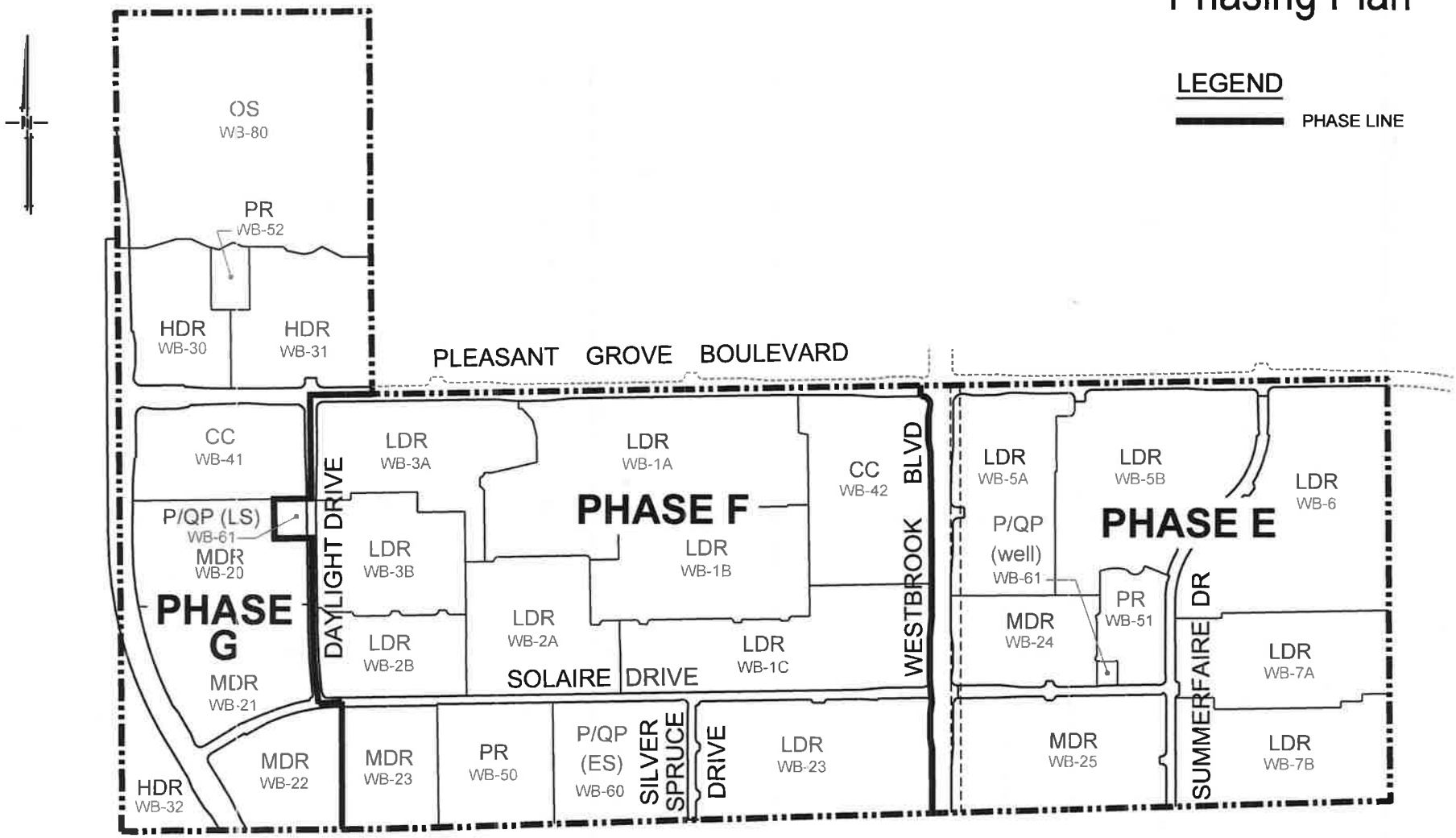

Exhibit G

Exhibit H

Road Improvements

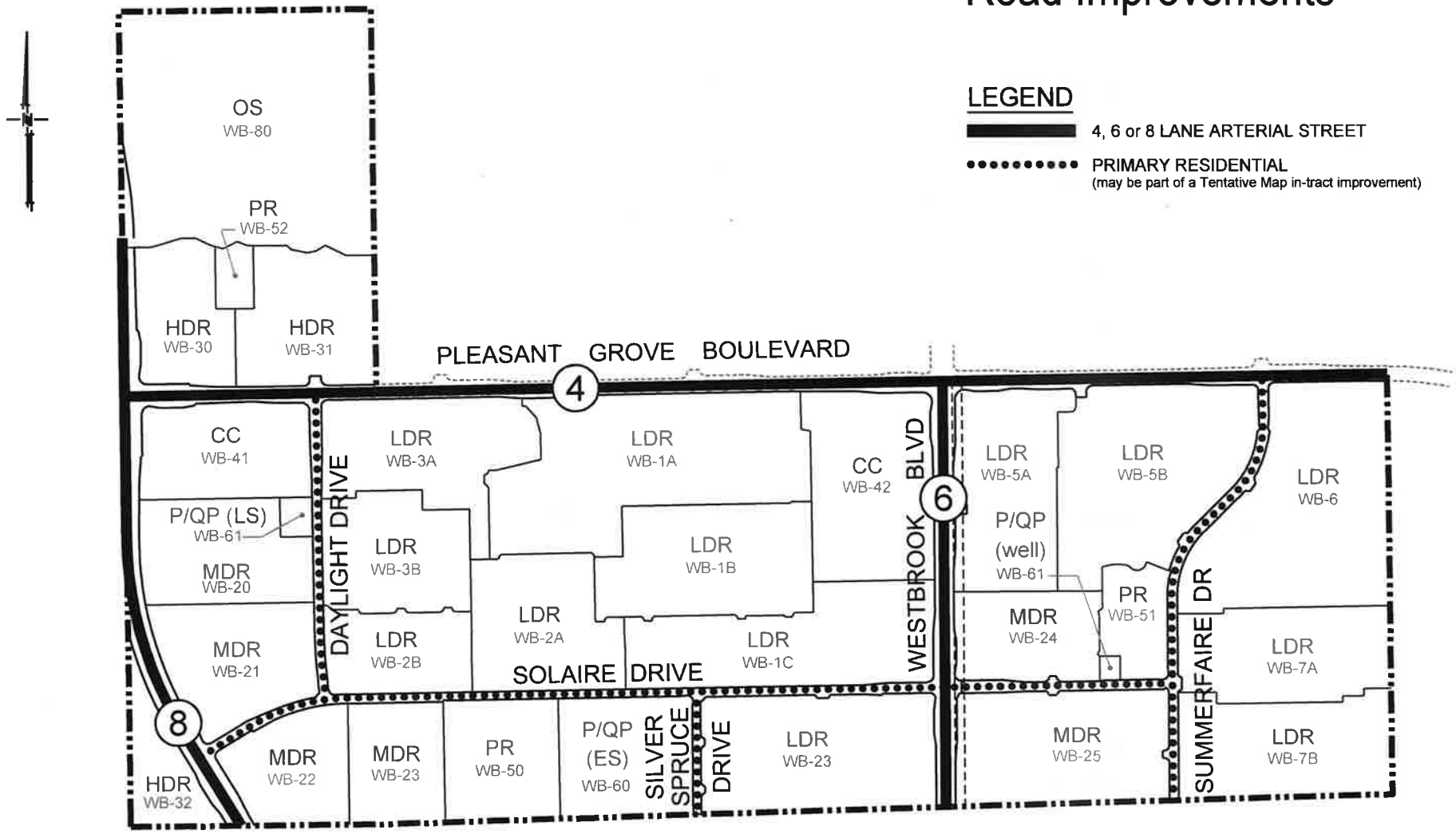

Exhibit H

Exhibit I

Traffic Signals

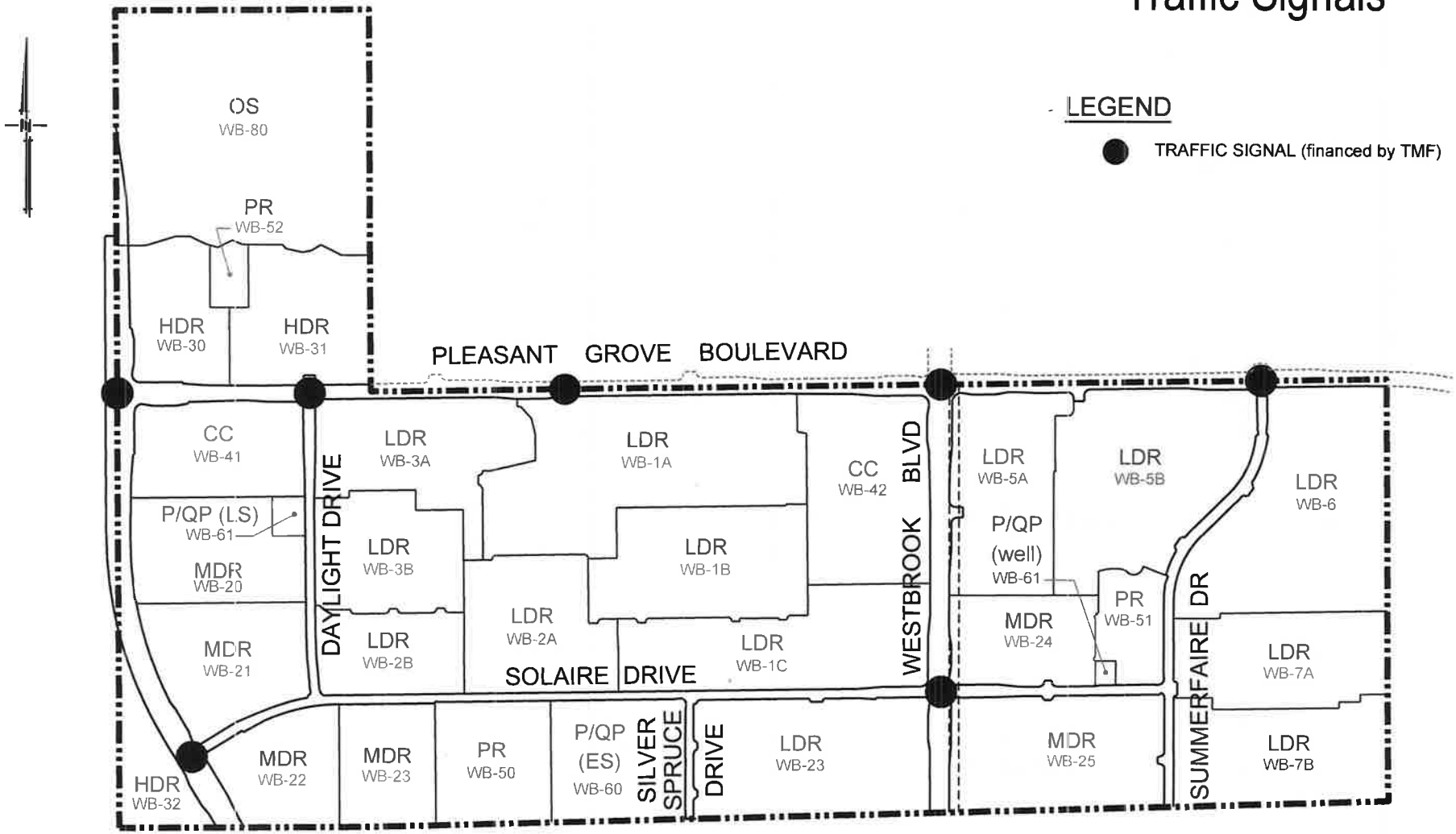

Exhibit I

Exhibit J

Sewer Facilities

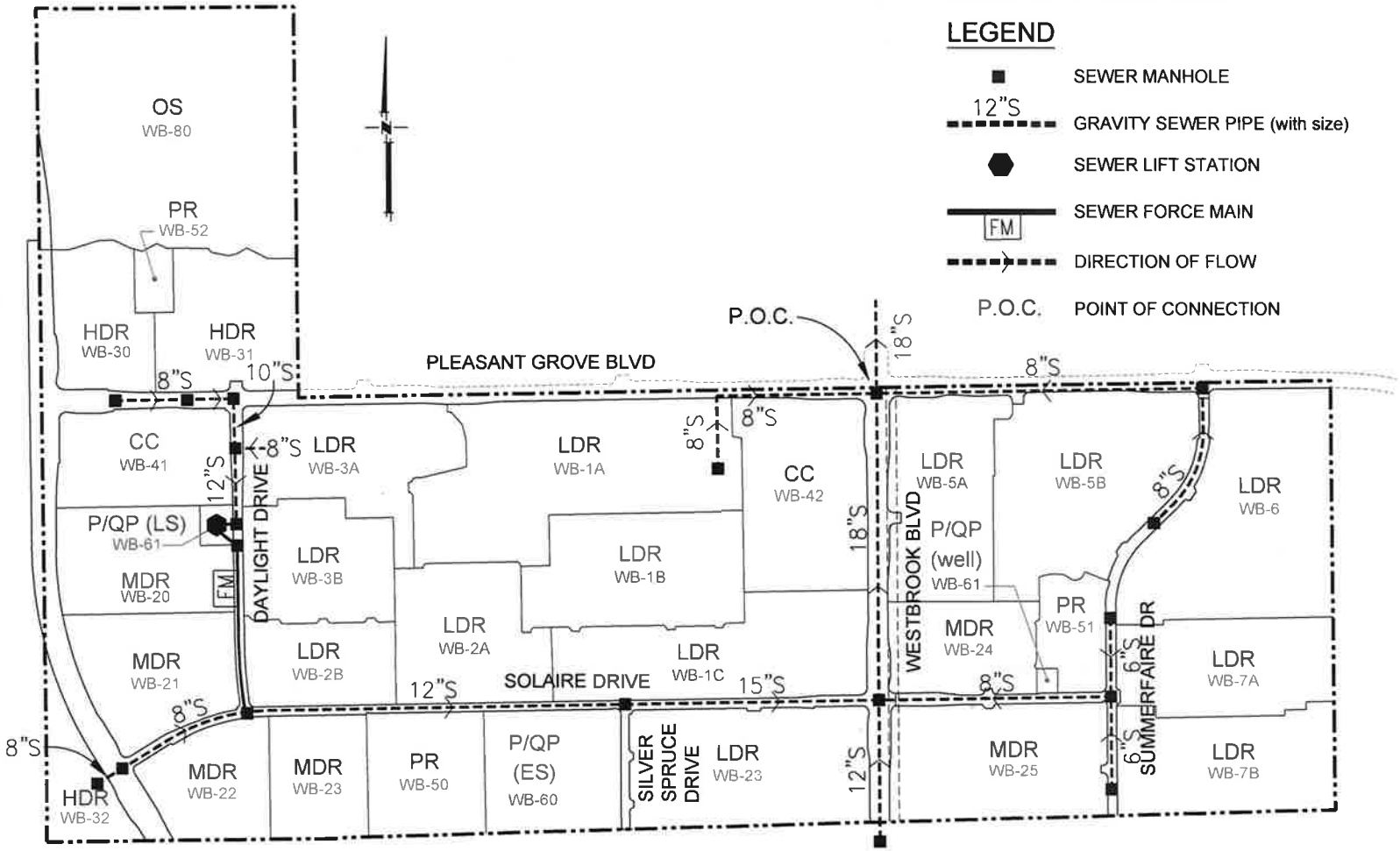

Exhibit J

Exhibit K-1

Wastewater Facilities for Reimbursement

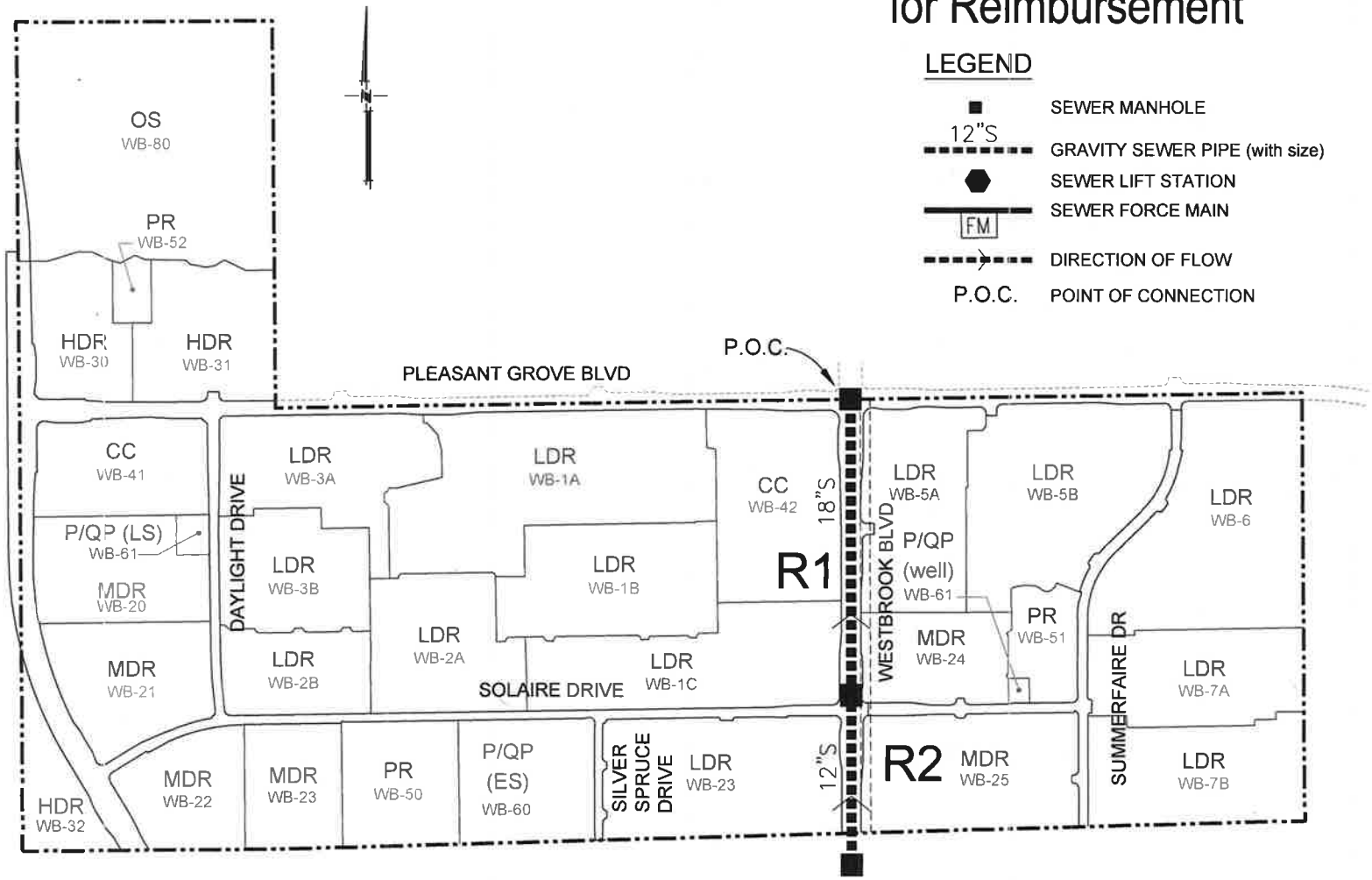

Exhibit K-1

Exhibit L

Groundwater Well

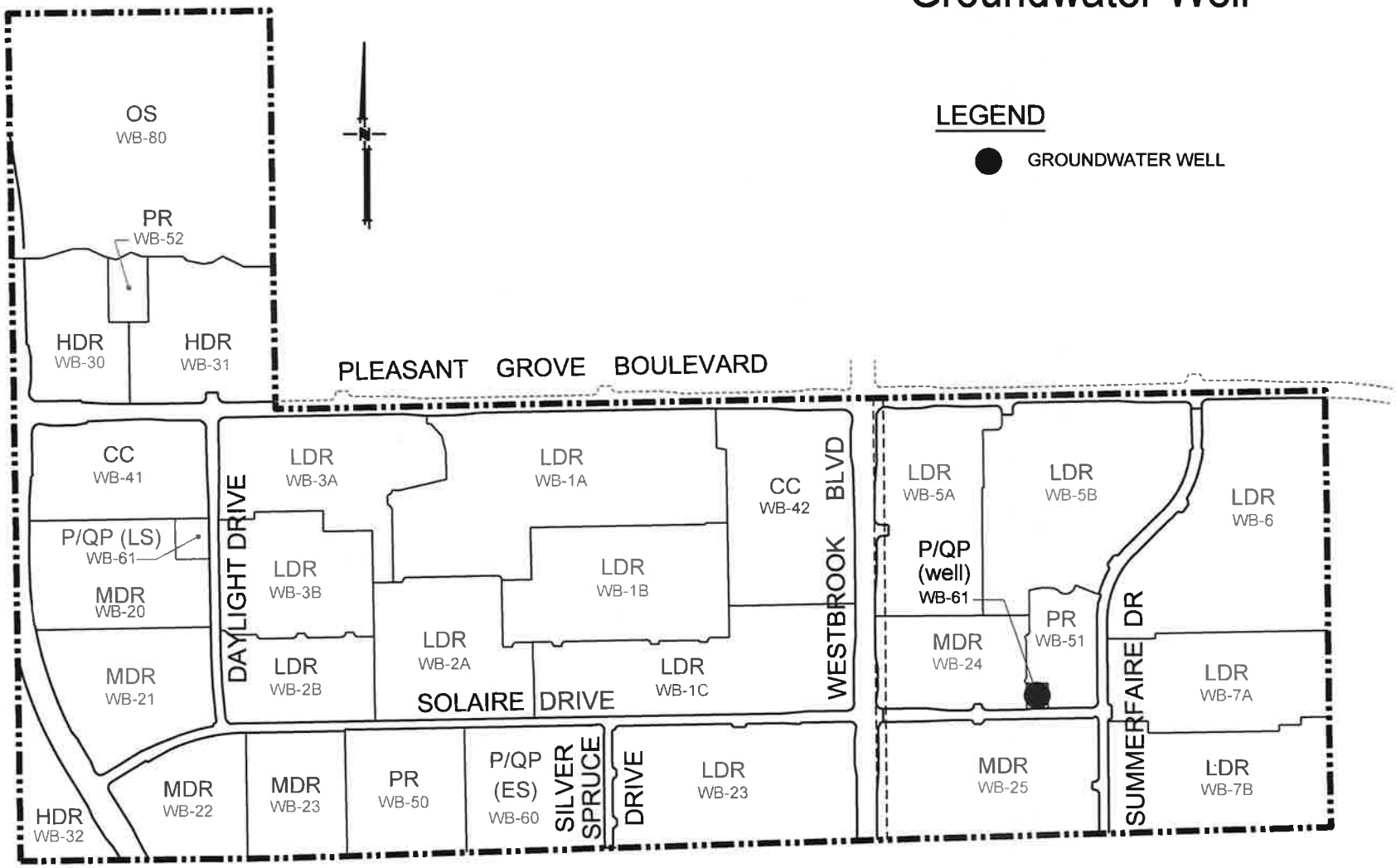

Exhibit L

Technical Memorandum

HydroScience
Strategic Water Solutions

EXHIBIT M

To: Ryan O'Keefe
From: Kyle Horn, P.E. LEED AP
Reviewed by: Curtis Lam, P.E.
Subject: Westbrook, Water Conservation Plan - Addendum #2
Date: January 11, 2016

This Technical Memorandum updates the September 2011 Westbrook Water Conservation Plan (WCP) to reflect changes made to the Westbrook land use plan update October 21, 2015. The following table provides a summary of changes to the WCP. Text formatted in **bold** in the table below reflects the updated portion of the text. All figures and tables shown below supersede previous revisions.

Page	Document Change
P. 2, Table 1	Replace Table 1 with the attached Table 1
P. 4, Table 3	Replace Table 3 with the attached Table 3
P. 5, Table 5	Replace Table 5 with the attached Table 5
P. 12, Table 3-1	Replace Table 3-1 with the attached Table 3-1
P. 6, 1st Calculation	Turf: $116AFY * \left(\frac{70\%}{71.5\%}\right) = 114AFY$
P. 6, 2nd Calculation	Low Water Use: $116AFY * \left(\frac{1.5\%}{71.5\%}\right) = 2AFY$
P. 6, 3rd Calculation	$114AFY * \left(\frac{42\%}{70\%} + \frac{28\% * 30\%}{70\%}\right) + 2AFY = 84AFY$
P. 6, ¶ 3	**Non-Residential:** Turf reduction on non-residential parcels within Westbrook was assumed to be employed in the parks **and ROW/landscape corridors**. The assumptions used to estimate water conservation in these areas are as follows:
P. 6, Bullet 5	**Right-of-way/landscape corridors** were assumed to use 100% of their water for landscape irrigation.
P. 6, Bullet 6	**Right-of-way/landscape corridors** were assumed to irrigate approximately 80% of their parcel area with turf. This was reduced to 30% turf and 50% low water use plantings.
P. 7, Table 6	Replace Table 6 with the attached Table 6
P. 8, Table 7	Replace Table 7 with the attached Table 7
P. 8, ¶ 1	As an example of how these values were calculated, for the low-density residential front yards, the annual demand is **84 AFY**. Assuming that this demand is reduced by 20% when using smart irrigation controllers, the reduced demand is estimated to be:
P. 6, 1st Calculation	$84AFY * (80\%) = 67AFY$
P. 9, Table 8	Replace Table 8 with the attached Table 8
P. 9, ¶ 1	As an example of how these values were calculated, for the low-density residential land use, the total number of dwelling units is **976**. The reduced water demand would be estimated to be:
P. 9, 1st Calculation	$976DU * 7.5\frac{gal}{day} * \frac{AF}{325{,}851gal} * 365day/yr = 8AFY$
P. 10, Table 9	Replace Table 9 with the attached Table 9
P. 10, ¶ 1	If the described water conservation measures described in this memorandum were taken for Westbrook, it is estimated that Westbrook overall water demand would be reduced by **163 AFY** yielding an adjusted potable water demand of **919 AFY**. This represents a **15.2%** reduction from the original water demand for Westbrook of **1,095 AFY**.

Table 1: Water Use Factors and Demands

Land Use Designation	Abbreviation	Total Area (acres)	Dwelling Units	Water Use Factor[1]	Annual Demand[2] (AFY)
Residential					
Low Density Residential	LDR	184.8	976	Varies	571
Medium Density Residential	MDR	56.4	433	Varies	194
High Density Residential	HDR	24.1	620	177 gpd/DU	123
Non-Residential					
Community Commercial	CC	24.5	-	2,598 gpd/acre	71
Park	PR	14.6	-	2,988 gpd/acre	49
Elementary School	P/QP	10.0	-	3,454 gpd/acre	39
Well Site	P/QP	0.3	-	1,780 gpd/acre	0.6
Lift Station	P/QP	0.8	-	1,780 gpd/acre	1.6
Open Space	OS	36.6	-	0 gpd/acre	0
ROW/Landscape Corridor	ROW	35.0	-	2,988 gpd/acre	25[(4)]
Totals		**397.4**			**1,049**
Total Demand with 2% System Losses					**1,070**

Notes:
1. Demand use factors are based on the "Phase II Report TM 7" factors in Table 1-1 of MWH's TM1 (MWH, 2002).
2. Annual demand based on the Westbrook land use plan, **updated October 21 2015**.
3. **ROW/Landscape Corridors are assumed to irrigate 15% of their total area.**
4. **ROW/Landscape Corridors demands are only associated with the RW system.**

Table 3: Residential Base Water Use

Land Use Designation	Annual Demand (AFY)	Annual Front Yard Demand (AFY)	Annual Back Yard Demand (AFY)	Total Annual Irrigation Demand (AFY)
Low Density Residential	571	116	175	291
Medium Density Residential	194	40	59	99
High Density Residential[1]	123	17	0	17
Total	**888**	**173**	**234**	**407**

Notes:
1. Demand for HDR parcels was calculated differently from LDR and MDR parcels, as described above. Demand for HDR parcels was not separated into front and back yard demand since traditional front and back yards are not typically present on HDR parcels.

Table 5: Reduced Landscape Turf Water Savings – Residential

Land Use Designation	Annual Front Yard Demand[1,2] (AFY)	Annual Front Yard Turf Demand (AFY)	Reduced Turf Annual Front Yard Demand (AFY)	Water Savings for Reduced Turf (AFY)	Water System Savings
Low Density Residential	116	114	84	**32**	Potable
Medium Density Residential	40	39	29	**11**	Potable
High Density Residential	17	17	13	**4**	Recycled
Total	**173**	**170**	**126**	**47**	

Notes:
1. From Table 3.
2. Demands for High Density Residential parcels represent full irrigation demand since there is no distinction between front yard and back yard

Table 6: Reduced Landscape Turf Water Savings – Non-Residential

Land Use Designation	Annual Irrigation Demand[2] (AFY)	Base Turf Area[1]	New Turf Area[1]	Low Water Use Area[1]	Reduced Irrigation Demand (AFY)	Water Savings for Reduced Turf (AFY)	Water System Savings
Parks	40	75%	60%	15%	35	**5**	Recycled
ROW/Landscape Corridors	25	80%	30%	50%	14	**11**	Recycled
Total	**65**				**49**	**16**	

Notes:
1. As a percentage of the parcel area.
2. This incorporates the reduction in water demand to account for only the fraction used for irrigation of parks described above.

Table 7: Smart Irrigation Controller Water Savings

Land Use Designation	Original Demand (AFY)[1]	Reduced Demand (AFY)	Water Savings (AFY)	Water System Savings
Low Density Residential				
Front Yard	84	67	17	Potable
Back Yard	175	140	35	Potable
Medium Density Residential				
Front Yard	29	23	6	Potable
Back Yard	59	47	12	Potable
High Density Residential	13	10	3	Recycled
Parks	35	28	7	Recycled
ROW/Landscape Corridor	14	11	3	Recycled
Total	**409**	**358**	**83**	

Notes:
1. Original demand includes the turf reduction water conservation measures that were previously described.

Table 8: Re-circulating Hot Water Savings

Land Use Designation	Dwelling Units (DU)	Water Savings for Recirculating Hot Water (AFY)	Water System Savings
Westbrook			
Low Density Residential	976	8	Potable
Medium Density Residential	433	4	Potable
High Density Residential	620	5	Potable
Total	**2,029**	**17**	

Table 9: Westbrook Water Conservation Estimate

Method	Original Total Water Demand[2] (AFY)	Potable Water Savings (AFY)	Recycled Water Savings (AFY)	Total Volume of Water Savings (AFY)	Total Percentage of Water Savings [1]
Westbrook	**1,095**				
Reduced landscape turf – residential		43	4	47	4.4%
Reduced landscape turf – parks, right of way		-	16	16	1.5%
Smart irrigation controllers – all types of land uses		70	13	83	7.8%
Re-circulating hot water – residential		17	-	17	1.6%
Total		**130**	**33**	**163**	**15.2%**

Notes:
1. Percentages rounded to the nearest tenth of a percent, and represent overall water conservation percentages for both potable and recycled water.
2. Original demand includes 2% system losses **and 25 AFY of demand for the ROW/Landscape Corridors that are only attributed to the RW system.**

Exhibit N

Water Facilities

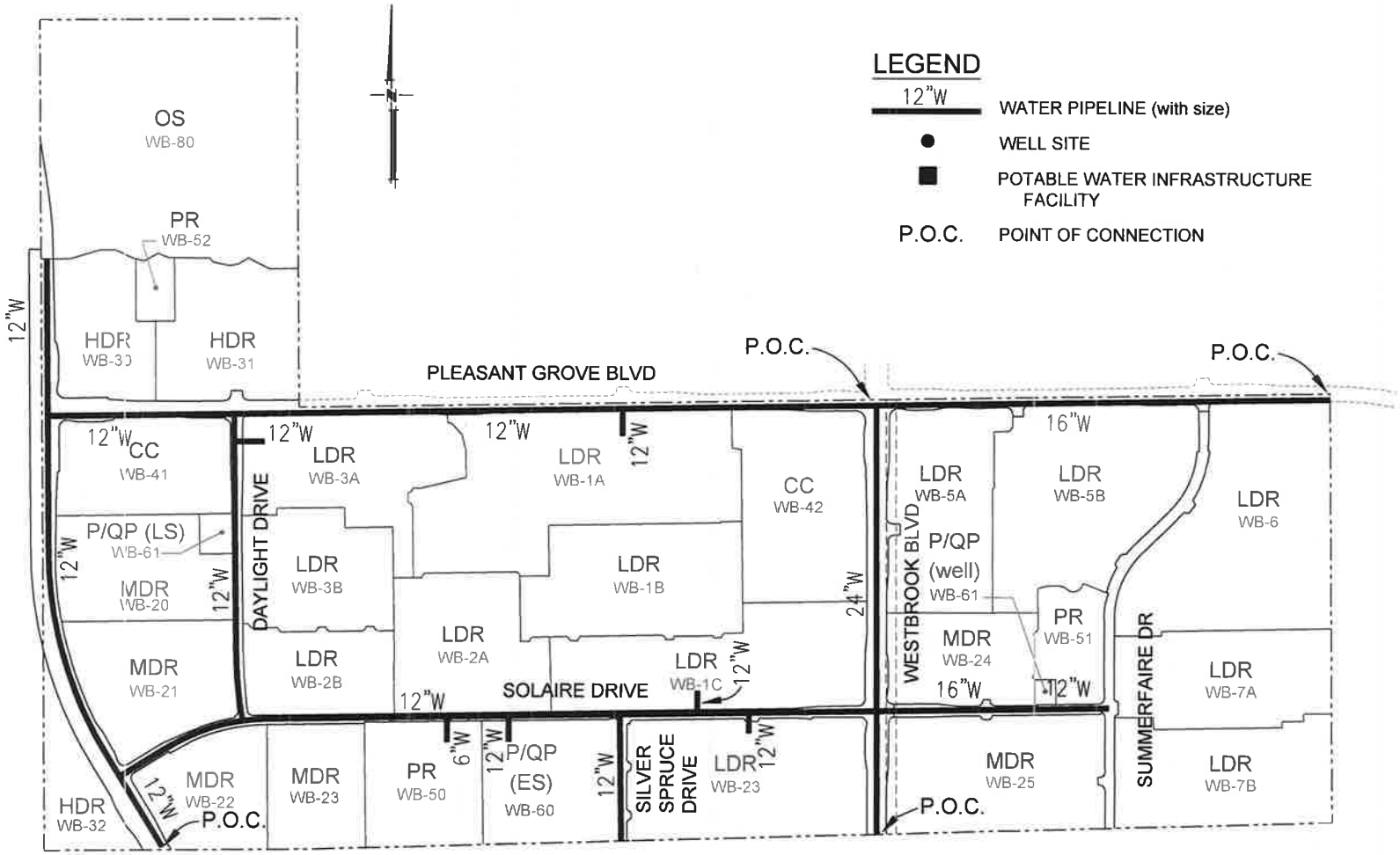

Exhibit N

Exhibit O-1

Water Facilities for Reimbursement Between Sierra Vista, Landowner and Urban Reserve

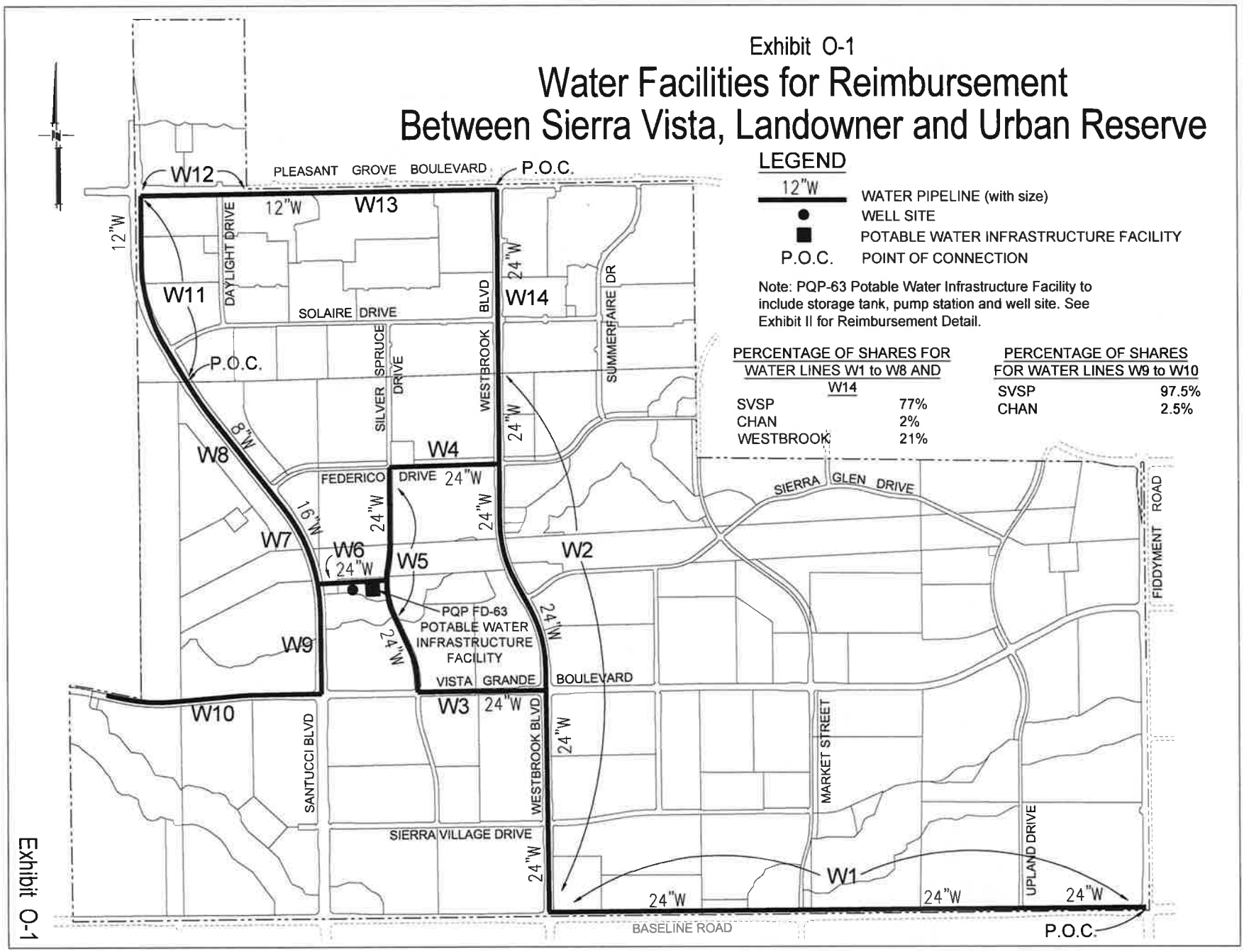

Exhibit O-1

Exhibit O-2

Water Facilities for Reimbursement Between Sierra Vista, The Urban Reserve, Landowner, and Placer County Projects

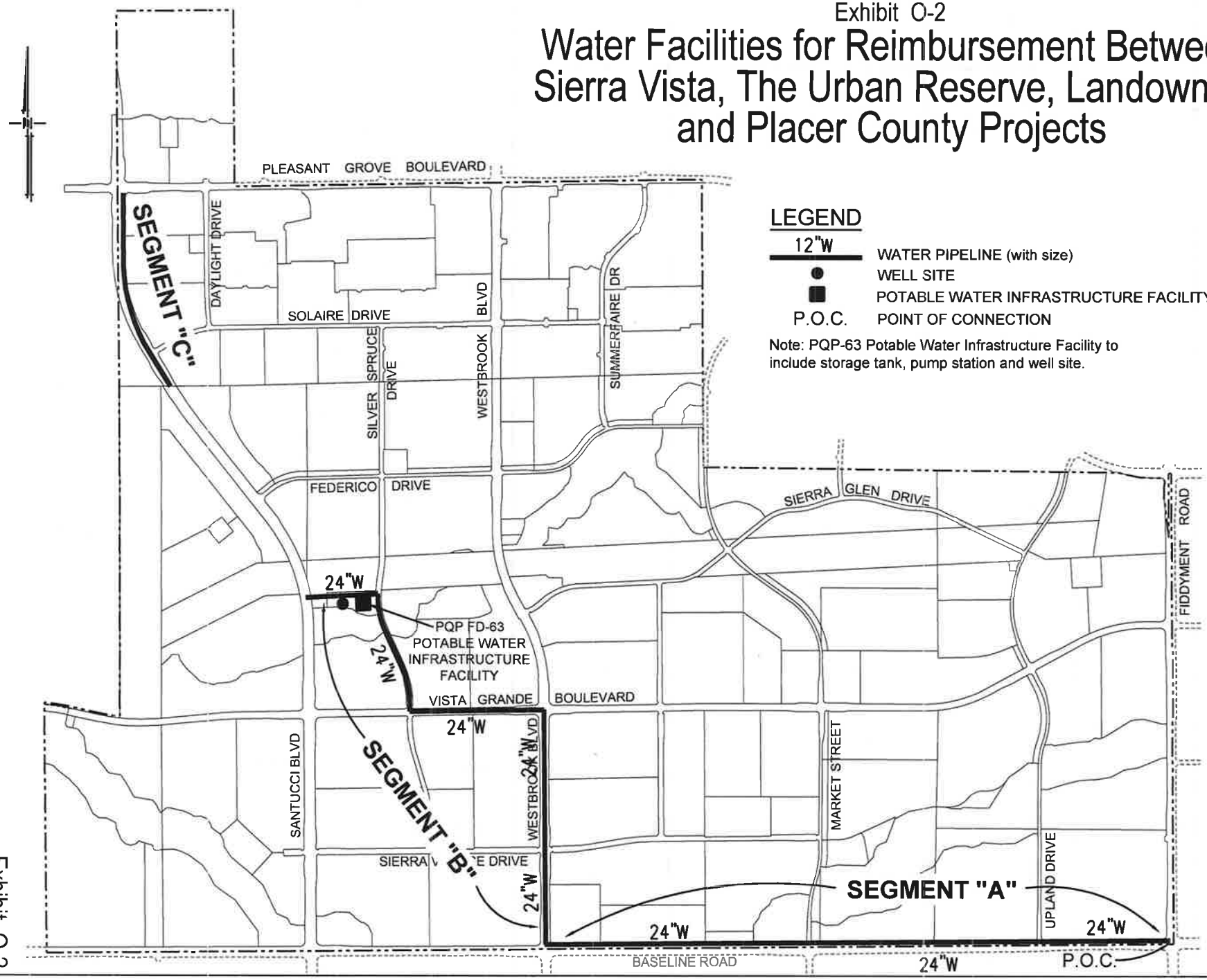

Exhibit O-2

Exhibit P

Recycled Water Facilities

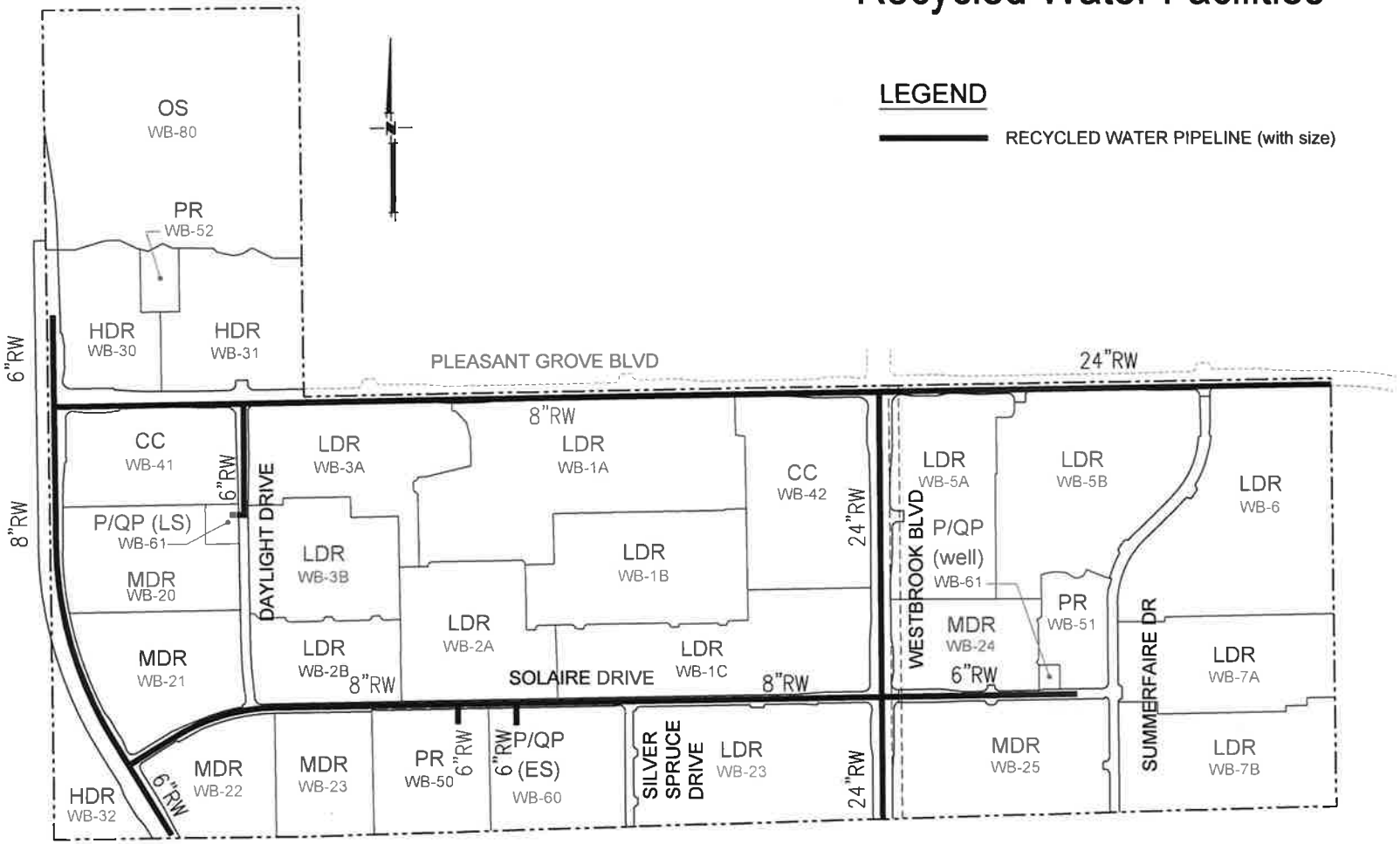

Exhibit P

Exhibit Q

Recycled Water Facilities for Reimbursement

LEGEND

RECYCLED WATER PIPELINE (with size)

PERCENTAGE OF SHARES FOR RECYCLED WATER LINE RW-1	
SVSP	80%
CHAN	3%
WESTBROOK	17%

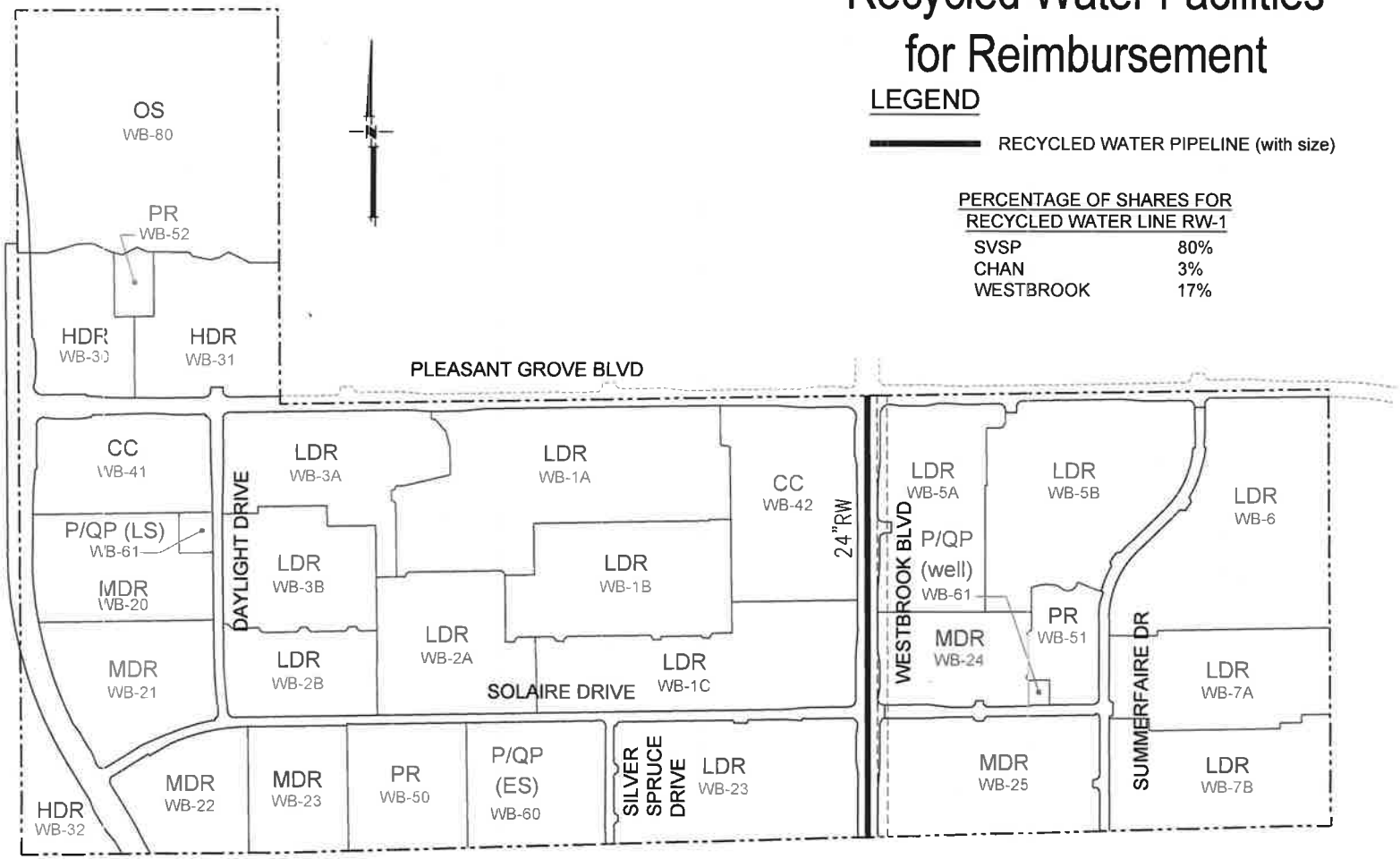

Exhibit Q

Exhibit R

Storm Drainage Facilities

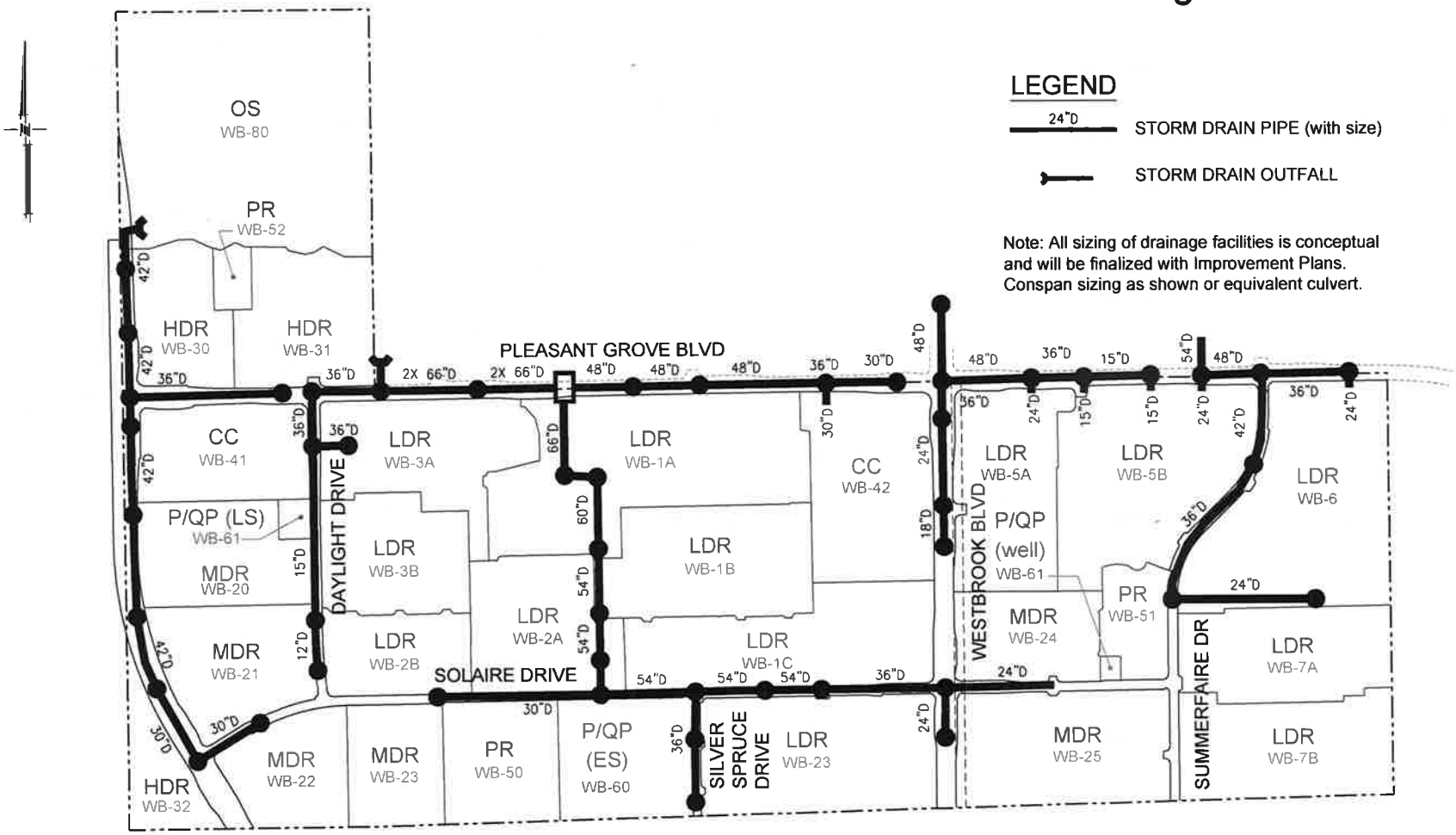

Exhibit R

Exhibit S

Post Development 100 Year Floodplain

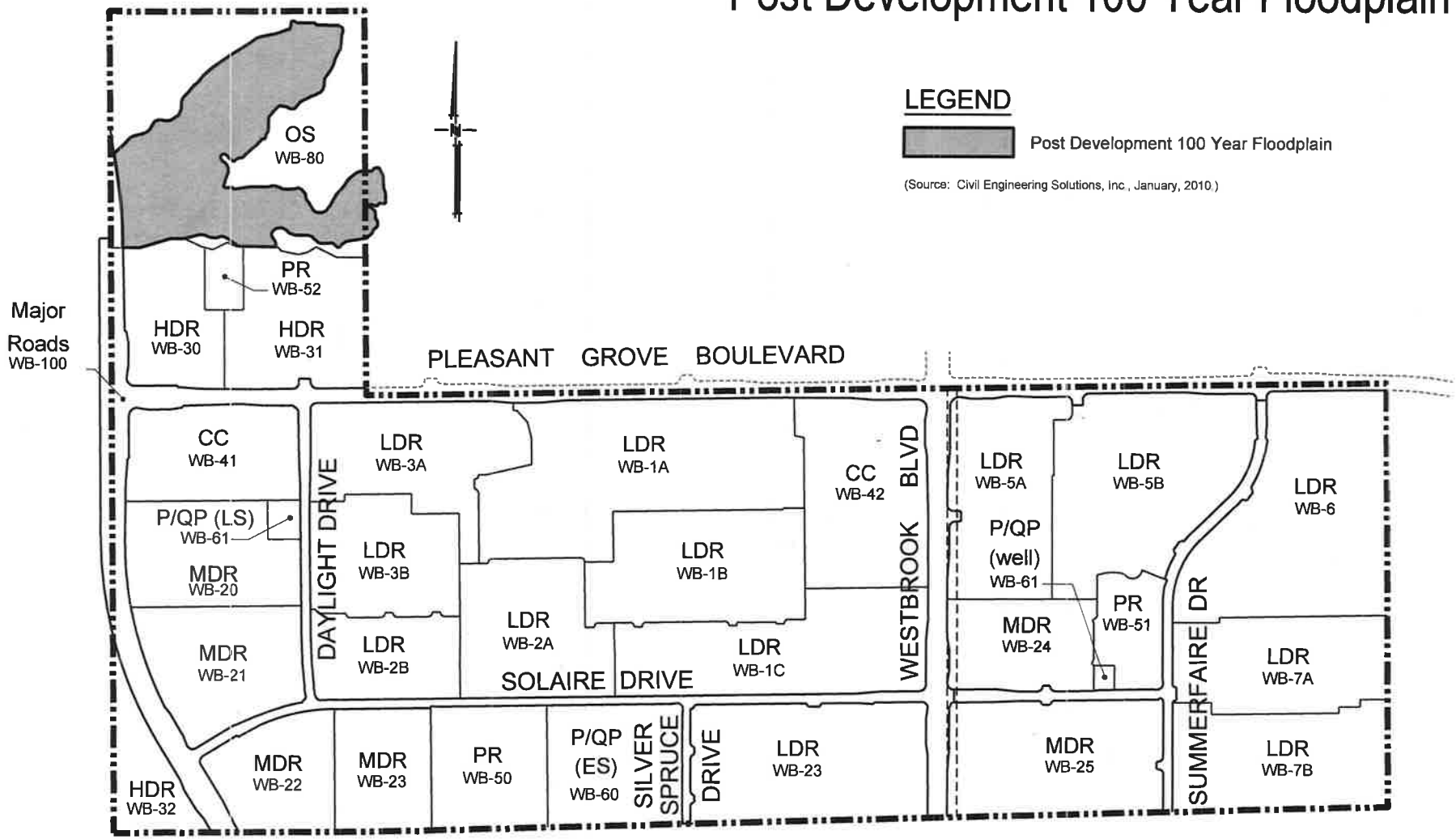

Exhibit S

Exhibit T

Electric Utility Improvements

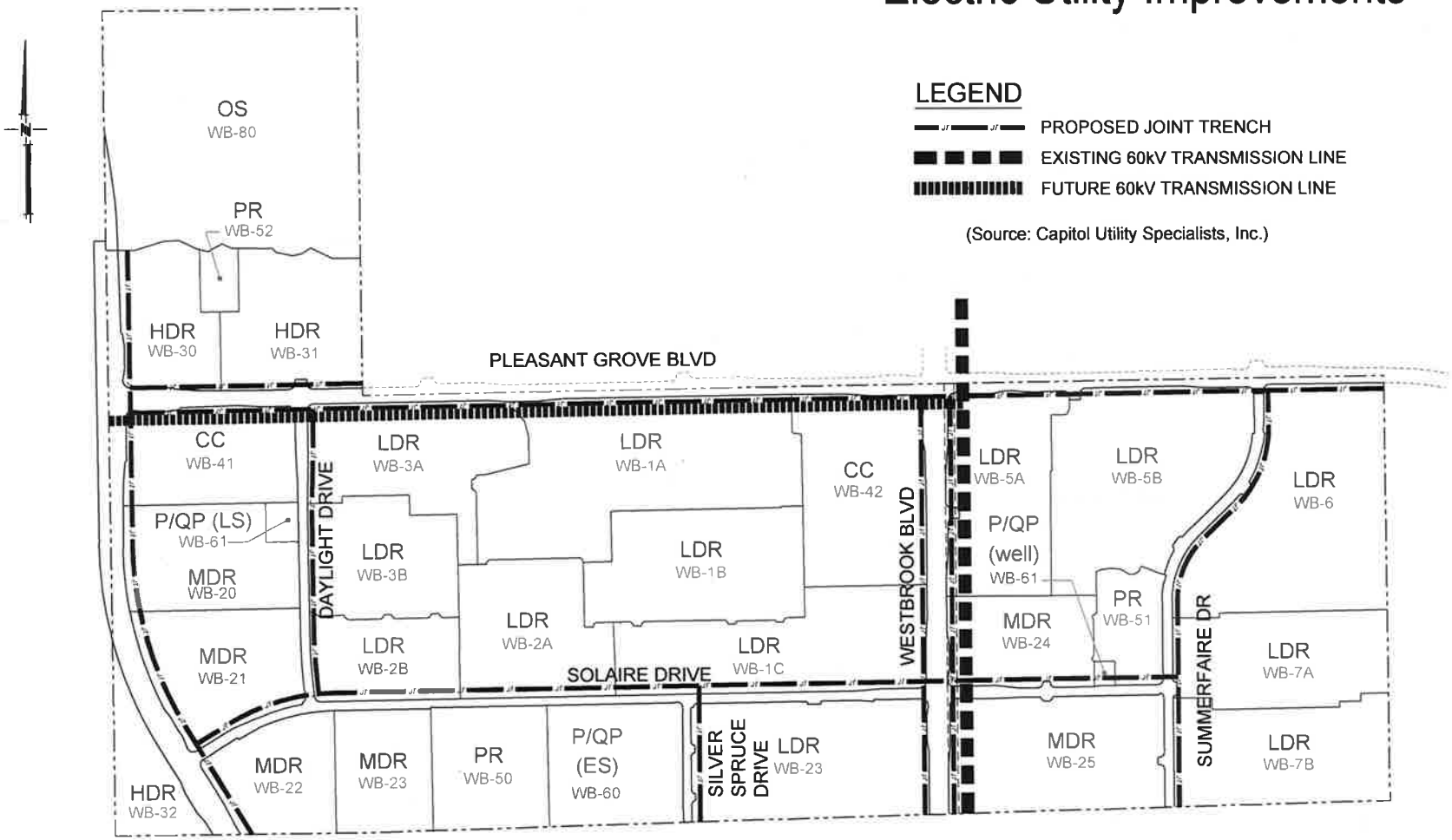

Exhibit T

Exhibit U

60kV Easement Area

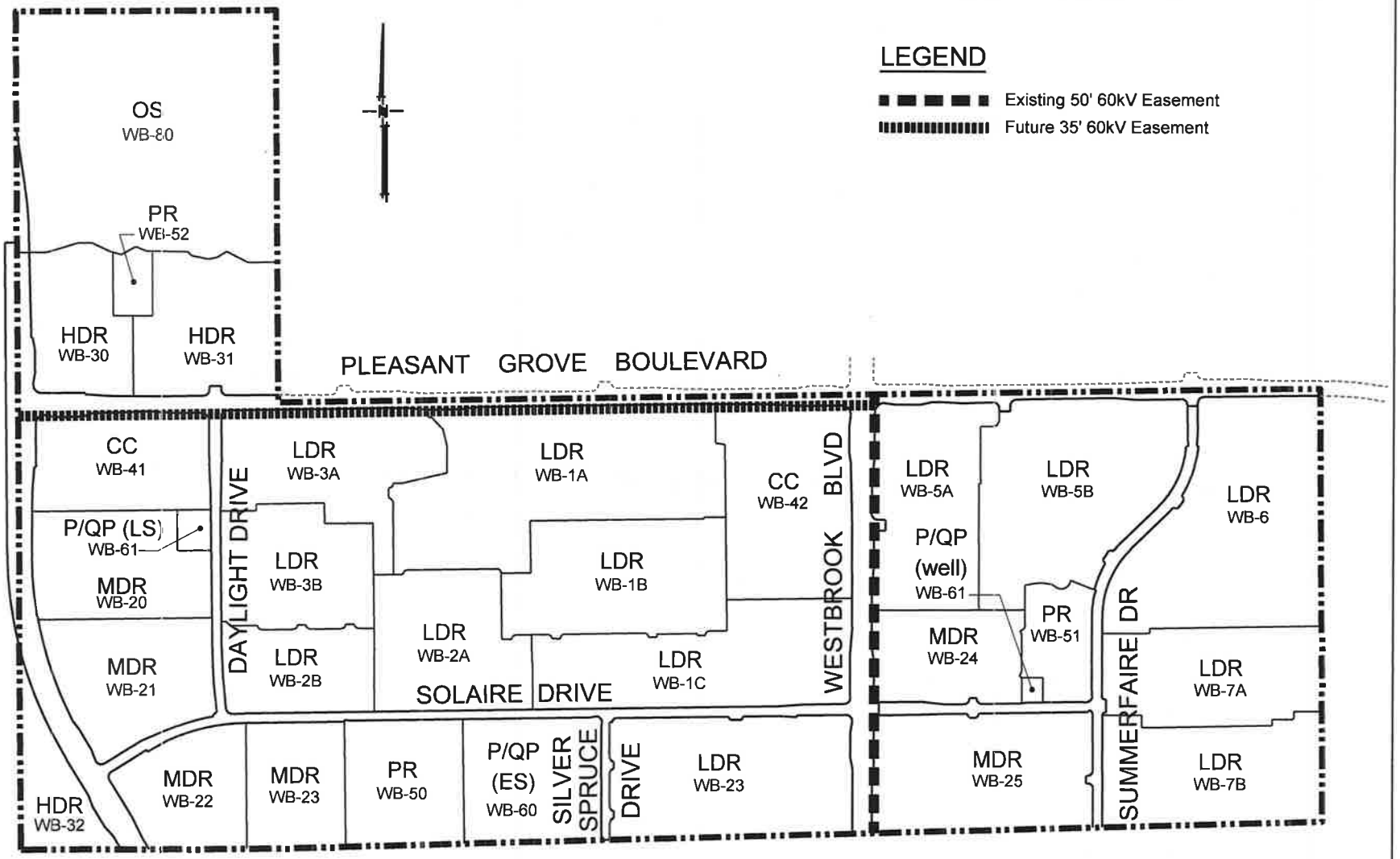

Exhibit U

Exhibit V

Parks and Open Space

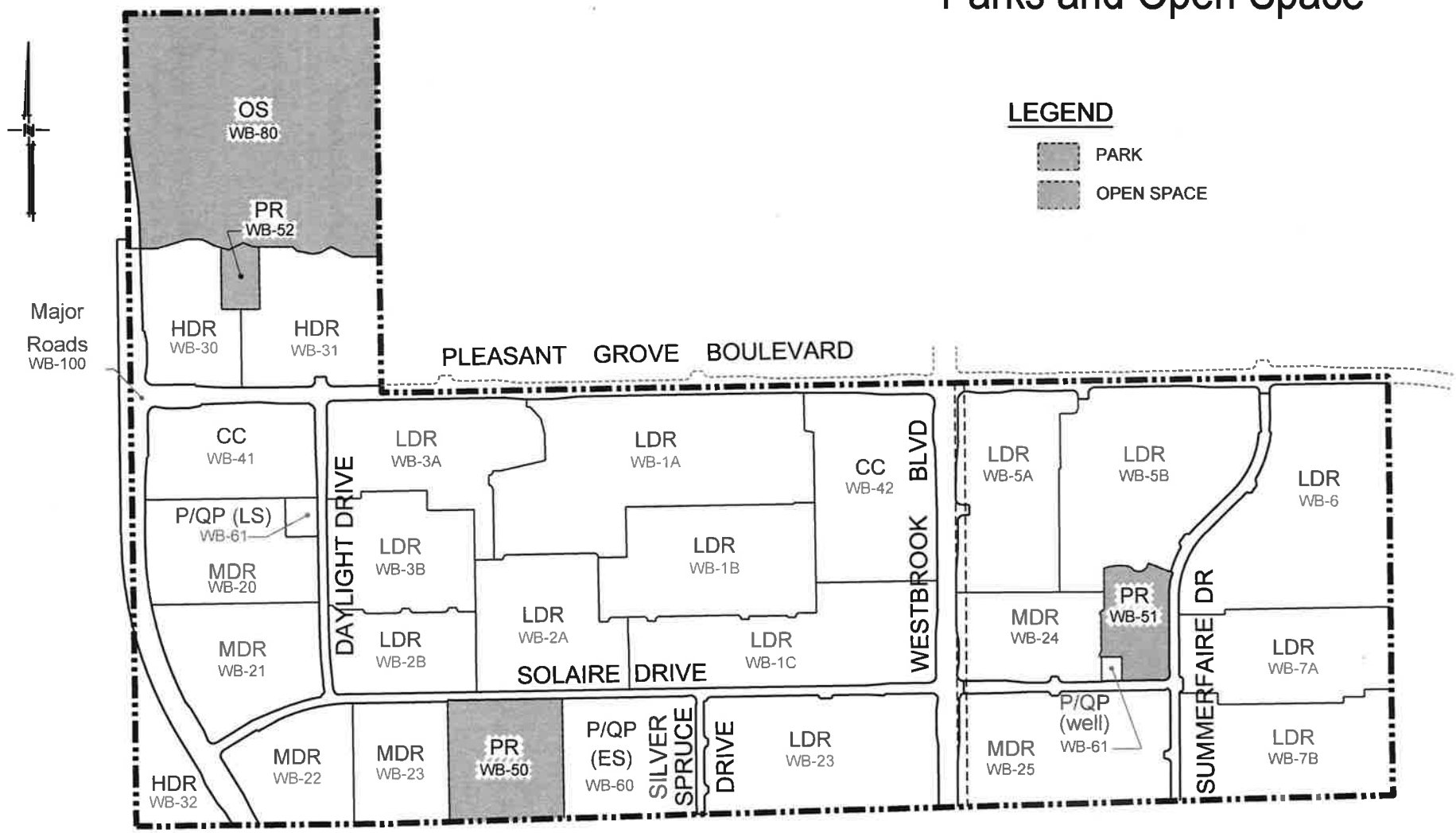

Exhibit V

Chapter 9: Parks and Recreation

The City of Roseville's Parks and Recreation Master Plan requires a ratio of 9 acres of parkland per 1,000 residents. The 9 acres of parkland includes; 3 acres/1,000 residents for neighborhood/community parks, 3 acres/1,000 residents for citywide parks, and 3 acres/1,000 residents for open space. For Westbrook, this generates a requirement to provide 14.6 acres in each of these categories.

The parks program developed for Westbrook includes 14.6 acres of neighborhood parks, no citywide park, and 7.3 acres of credited open space. The project meets the neighborhood park dedication requirement with 14.6 acres. The project will pay a Citywide Park in-lieu fee for 14.6 acres of parkland that is required by the parks Master Plan, and an open space in-lieu fee for 7.3 acres (the shortfall between required and credited open space). This project will not have a citywide park in the plan, but through the in-lieu fee and the citywide park fee, it will contribute to the creation of other planned facilities in the City. **Table 9-1** shows the required park acreage under the City's current Master Plan and project population assumptions. The City will be responsible for the construction of all the parks.

Three neighborhood parks have been distributed throughout the project to maximize efficiency and need. **Map 2-1** shows the location of the neighborhood parks in the Westbrook project.

Parks Improvements

Facility Costs

Table 9-2 shows the total estimated park facility costs. The neighborhood parks program costs are estimated at roughly $3.0 million. The cost of the parks and recreation facilities include, but are not limed to, the following types of facilities:

- Landscaping
- Restrooms
- Parking
- Recreational fields
- Playgrounds
- Picnic areas

Detailed park improvements and costs are provided by MacKay & Somps in a separate report.

Phasing

The development of Phase A would have park improvements that correspond to the amount of initial residential development. These improvements include one neighborhood/community park at a size of 4.4 acres. The estimated facilities costs for the park improvements for Phase A is approximately $910,000.

Table 9-1
Westbrook Financing Plan
Parks Acreage

Park Type	Assumptions	Acres Required	Acres Provided/Credited	Surplus/ (Deficit)
Population	*4,858*			
Neighborhood Park	3 acres/1,000 pop.	14.6	14.6	0.0
Citywide Park	3 acres/1,000 pop.	14.6	0	(14.6)
Open Space	3 acres/1,000 pop.	14.6	7.3	(7.3)
Total Parks		**43.8**	**21.9**	

Source: Westbrook Land Use Plan, 10/28/15

Table 9-2
Westbrook Financing Plan
Neighborhood Park Costs (2011$)

	Phase A		Buildout	
Item	Acres/ Facility	Amount	Acres/ Facility	Amount
Neighborhood Parks	4.4	$910,404	14.6	$3,032,255

Source: MacKay & Somps, Park-Paseo-Trail Cost Estimates 12/2/2011.
Note: All park costs include estimates of a 15% Contingency and 13% Soft Costs.

Funding Strategy

Existing Fee Programs

The neighborhood/community park impact fee funds the neighborhood/community park improvements in Westbrook. **Table 9-3** creates an updated fee for the Westbrook project by allocating the total neighborhood/community park improvement costs on a per residential unit basis. The costs were spread to the different residential land uses based on the persons per household that vary by unit size. **Table 9-4** shows the neighborhood park revenue by Phase A and Buildout.

There will be two citywide park fees. One fee will be to fund citywide park construction and the other is an in-lieu fee because Westbrook has a shortfall in citywide land dedication. The fee was calculated by using the City's current construction portion of its fee and then allocating it across the housing units to create a tiered fee. Using this approach, the base fee and revenue estimate for park construction was determined to be $2,515,122 and **Table 9-5** allocates that revenue across the units for the tiered rate.

The citywide land in-lieu fee has been established in accordance with City standards for in-lieu fees and will go towards citywide park improvements or citywide park land within the City. **Table 9-6** estimates the total cost of Westbrook's obligation for land dedication. The cost is then allocated across the residential units on a person per household basis to establish the fee in **Table 9-7**.

Table 9-8 shows the citywide park construction fee and citywide in-lieu fee revenues for Phase A and Buildout.

Table 9-3
Westbrook Financing Plan
Public Facilities Cost Allocation: Neighborhood/Community Park Costs (2011$)

Item	Land Uses		Park Cost Allocation		
	Developable Acres	Units/ Sq. Ft.	Assigned Cost	per Acre	per Unit/ Sq. Ft.
Formula	*A*	*B*	*C*	*D = C/A*	*E = C/B*
Residential					
Low Density	93.2	483	$892,584	$9,577	$1,848
Low Density (Age-Restricted)	91.6	493	$644,384	$7,035	$1,307
Medium Density	56.4	433	$683,707	$12,122	$1,579
High Density	24.1	620	$811,580	$33,676	$1,309
Subtotal Residential	**265.3**	**2,029**	**$3,032,255**		
Nonresidential					
Community Commercial	24.5	266,805			
Subtotal Nonresidential	**24.5**	**266,805**			
Total Westbrook	**289.8**				

Table 9-4
Westbrook Financing Plan
Park Fee Revenue by Phase (Neighborhood/Community Park Component)

Item	Fee Per Unit	Revenue	
		Phase A	Buildout
Residential			
Low Density	$1,848	$728,112	$892,584
Low Density (Age-Restricted)	$1,307	$0	$644,384
Medium Density	$1,579	$241,587	$683,707
High Density	$1,309	$0	$811,580
Subtotal Residential		**$969,699**	**$3,032,255**
Nonresidential			
Community Commercial		$0	$0
Subtotal Nonresidential		**$0**	**$0**
Total Fee Program Revenue (Park)		**$969,699**	**$3,032,255**

Table 9-5 (previously 9-6)
Westbrook Financing Plan
Citywide Park Construction (2011$)

Item	Land Uses		Citywide Park Cost Allocation		
	Developable Acres	Units/ Sq. Ft.	Assigned Cost	per Acre	per Unit/ Sq. Ft.
Formula	*A*	*B*	*C*	*D = C/A*	*E = C/B*
Residential					
Low Density	93.2	483	$742,854	$7,971	$1,538
Low Density (Age-Restricted)	91.6	493	$527,506	$5,759	$1,070
Medium Density	56.4	433	$568,962	$10,088	$1,314
High Density	24.1	620	$675,800	$28,041	$1,090
Subtotal Residential	**265.3**	**2,029**	**$2,515,122**		
Nonresidential					
Community Commercial	24.5	266,805			
Subtotal Nonresidential	**24.5**	**266,805**			
Total Westbrook	**289.8**				

Table 9-6 (previously 9-7)
Westbrook Financing Plan
Citywide Park Acre In-Lieu Fee

Item	Costs		
	Acres	Cost per Acre	Total
Citywide Park In-Lieu	14.6	$135,000	$1,971,000
Total			**$1,971,000**

Table 9-7 (previously 9-8)
Westbrook Financing Plan
Citywide Park In-Lieu Fee (2011$)

Item	Land Uses		Citywide Park In-Lieu Allocation		
	Developable Acres	Units/ Sq. Ft.	Assigned Cost	per Acre	per Unit/ Sq. Ft.
Formula	*A*	*B*	*C*	*D = C/A*	*E = C/B*
Residential					
Low Density	93.2	483	$582,498	$6,250	$1,206
Low Density (Age-Restricted)	91.6	493	$413,032	$4,509	$838
Medium Density	56.4	433	$445,990	$7,908	$1,030
High Density	24.1	620	$529,480	$21,970	$854
Subtotal Residential	**265.3**	**2,029**	**$1,971,000**		
Nonresidential					
Community Commercial	24.5	266,805			
Subtotal Nonresidential	**24.5**	**266,805**			
Total Westbrook	**289.8**				

Table 9-8 (previously 9-9)
Westbrook Financing Plan
Fee Revenue by Phase (Citywide Park Construction and In-Lieu)

Item	Fee Per Unit	Revenue	
		Phase A	Buildout
CITYWIDE FEE - CONSTRUCTION			
Residential			
Low Density	$1,538	$742,854	$742,854
Low Density (Age-Restricted)	$1,070	$0	$527,506
Medium Density	$1,314	$201,042	$568,962
High Density	$1,090	$0	$675,800
Subtotal Residential		**$943,896**	**$2,515,122**
Nonresidential			
Community Commercial	n/a	$0	$0
Subtotal Nonresidential		**$0**	**$0**
Total Fee Program Revenue (Construction)		**$943,896**	**$2,515,122**
CITYWIDE PARK LAND FEE - IN-LIEU			
Residential			
Low Density	$1,206	$475,164	$582,498
Low Density (Age-Restricted)	$838	$0	$413,032
Medium Density	$1,030	$157,590	$445,990
High Density	$854	$0	$529,480
Subtotal Residential		**$632,754**	**$1,971,000**
Nonresidential			
Community Commercial	n/a	$0	$0
Subtotal Nonresidential		**$0**	**$0**
Total Fee Program Revenue (In-Lieu)		**$632,754**	**$1,971,000**

Open Space In-Lieu

The Westbrook project is receiving a credit of 7.3 acres towards its 14.6 acre requirement for the 36.6 acres of open space that is to be dedicated. This leaves a dedication shortfall of 7.3 acres. An open space in-lieu fee is estimated in this report using the most recent appraisal done by the City for the Sierra Vista SP. The open space land is then estimated at 20% of the value of developable land the appraisal determined. **Table 9-9** shows the estimated in-lieu total for the shortfall of provided open space.

Table 9-10 creates a Westbrook project open space in-lieu fee by allocating the total value of the dedication shortfall across the different residential land uses based on the persons per household that vary by unit size. **Table 9-11** shows the open space in-lieu fee revenues for Phase A and Buildout.

Table 9-9 (previously 9-10)
Westbrook Financing Plan
Open Space Land In-Lieu Fee

	Costs		
Item	**Acres**	**Cost per Acre [1]**	**Total**
Open Space In-Lieu	7.3	$27,000	$197,100
Total			**$197,100**

[1] Estimate based on Sierra Vista Appraisal and valued at 20% of developable land.

Table 9-10 (previously 9-11)
Westbrook Financing Plan
Open Space In-Lieu Fee (2011$)

	Land Uses		Open Space In-Lieu Cost Allocation		
Item	**Developable Acres**	**Units/ Sq. Ft.**	**Assigned Cost**	**per Acre**	**per Unit/ Sq. Ft.**
Formula	*A*	*B*	*C*	*D = C/A*	*E = C/B*
Residential					
Low Density	93.2	483	$61,824	$663	$128
Low Density (Age-Restricted)	91.6	493	$32,279	$352	$65
Medium Density	56.4	433	$47,197	$837	$109
High Density	24.1	620	$55,800	$2,315	$90
Subtotal Residential	**265.3**	**2,029**	**$197,100**		
Nonresidential					
Community Commercial	24.5	266,805			
Subtotal Nonresidential	**24.5**	**266,805**			
Total Westbrook	**289.8**				

Table 9-11 (previously 9-12)
Westbrook Financing Plan
Fee Revenue by Phase (Open Space In-Lieu)

Item	Fee Per Unit	Revenue	
		Phase A	Buildout
Residential			
Low Density	$128	$50,432	$61,824
Low Density (Age-Restricted)	$65	$0	$32,279
Medium Density	$109	$16,677	$47,197
High Density	$90	$0	$55,800
Subtotal Residential		**$67,109**	**$197,100**
Nonresidential			
Community Commercial	n/a	$0	$0
Subtotal Nonresidential		**$0**	**$0**
Total Fee Program Revenue		**$67,109**	**$197,100**

Bike Trail Improvements

In the Westbrook project, the bike trail system is integrated within the open space parcel. The bike trail runs along the open space corridor. **Map 1-2** illustrates the proposed bike trail in the project.

Facility Costs

Table 9-12 shows the total estimated bike trail improvement costs. The bike trail costs are estimated at roughly $98,800. The rough grading of the bike trail is the obligation of the adjacent parcel and will be completed with the grading of the parcel, either in its entirety or consistent with any proposed phasing of the parcel. The cost of the bike trail improvements in include, but are not limited to, the following types of facilities:

- Bike Trail Entry Points
- Bike Trail and Shoulder
- Bike Trail Kiosks
- Post and Cable Fences

Detailed bike trail improvements and costs are provided by MacKay & Somps in a separate report.

Phasing

The development of Phase A would have no initial set of bike trail improvements.

Funding Strategy

Existing Fee Programs

The City's bike trail impact fee will fund the bike trail improvements throughout Westbrook and connect to adjacent developed bike trails. **Table 9-13** creates an updated fee for the Westbrook project by allocating the total bike trail improvement costs on a per residential unit basis. The costs were spread to the different residential land uses based on the persons per household factors that vary by unit size.

Table 9-14 shows the bike trail impact fee revenues for Phase A and Buildout. The developer will be responsible for grading the bike trail (with each phase of construction) and the City is responsible for construction the bike trails in the project. The City will construct the bike trails as funding is available.

Table 9-12 (previously 9-13)
Westbrook Financing Plan
Bike Trail Costs (2011$)

Item	Phase A	Buildout
Bike Trail	$0	$98,784
Total		**$98,784**

Source: MacKay & Somps, Park-Paseo-Trail Cost Estimates 8/8/2011
Note: All costs include estimates of a 20% Contingency and 20% Soft Costs.

Table 9-13 (previously 9-14)
Westbrook Financing Plan
Public Facilities Cost Allocation: Bike Trail Costs (2011$)

Item	Land Uses		Bike Trail Cost Allocation		
	Developable Acres	Units/ Sq. Ft.	Assigned Cost	per Acre	per Unit/ Sq. Ft.
Formula	*A*	*B*	*C*	*D = C/A*	*E = C/B*
Residential					
Low Density	93.2	483	$27,531	$295	$57
Low Density (Age-Restricted)	91.6	493	$25,236	$276	$51
Medium Density	56.4	433	$21,217	$376	$49
High Density	24.1	620	$24,800	$1,029	$40
Subtotal Residential	**265.3**	**2,029**	**$98,784**		
Nonresidential					
Community Commercial	24.5	266,805			
Subtotal Nonresidential	**24.5**	**266,805**			
Total Westbrook	**289.8**				

Table 9-14 (previously 9-15)
Westbrook Financing Plan
Bike Trail Revenue by Phase

Item	Fee Per Unit	Revenue	
		Phase A	Buildout
Residential			
Low Density	$57	$22,458	$27,531
Low Density (Age-Restricted)	$51	$0	$25,236
Medium Density	$49	$7,497	$21,217
High Density	$40	$0	$24,800
Subtotal Residential		**$29,955**	**$98,784**
Nonresidential			
Community Commercial	n/a	$0	$0
Subtotal Nonresidential		**$0**	**$0**
Total Fee Program Revenue (Park)		**$29,955**	**$98,784**

Paseo Improvements

The paseos in Westbrook will be funded and built by the developing parcel owner where the paseos are planned. The costs have not been included in this Financing Plan and will be built in accordance with a City approved Phasing plan.

Exhibit X

Bikeway Master Plan

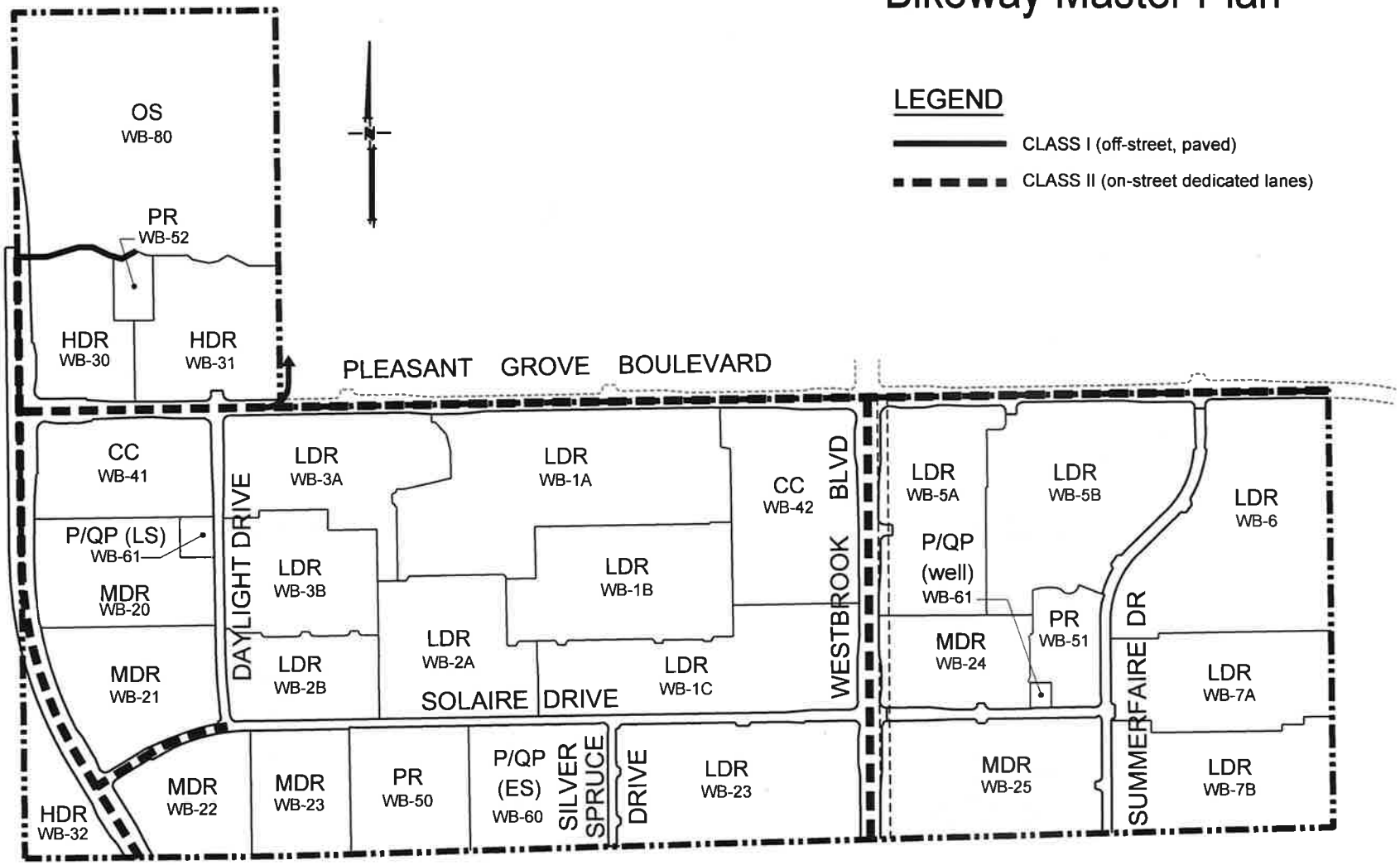

Exhibit X

Exhibit Y

Open Space Preserve Areas

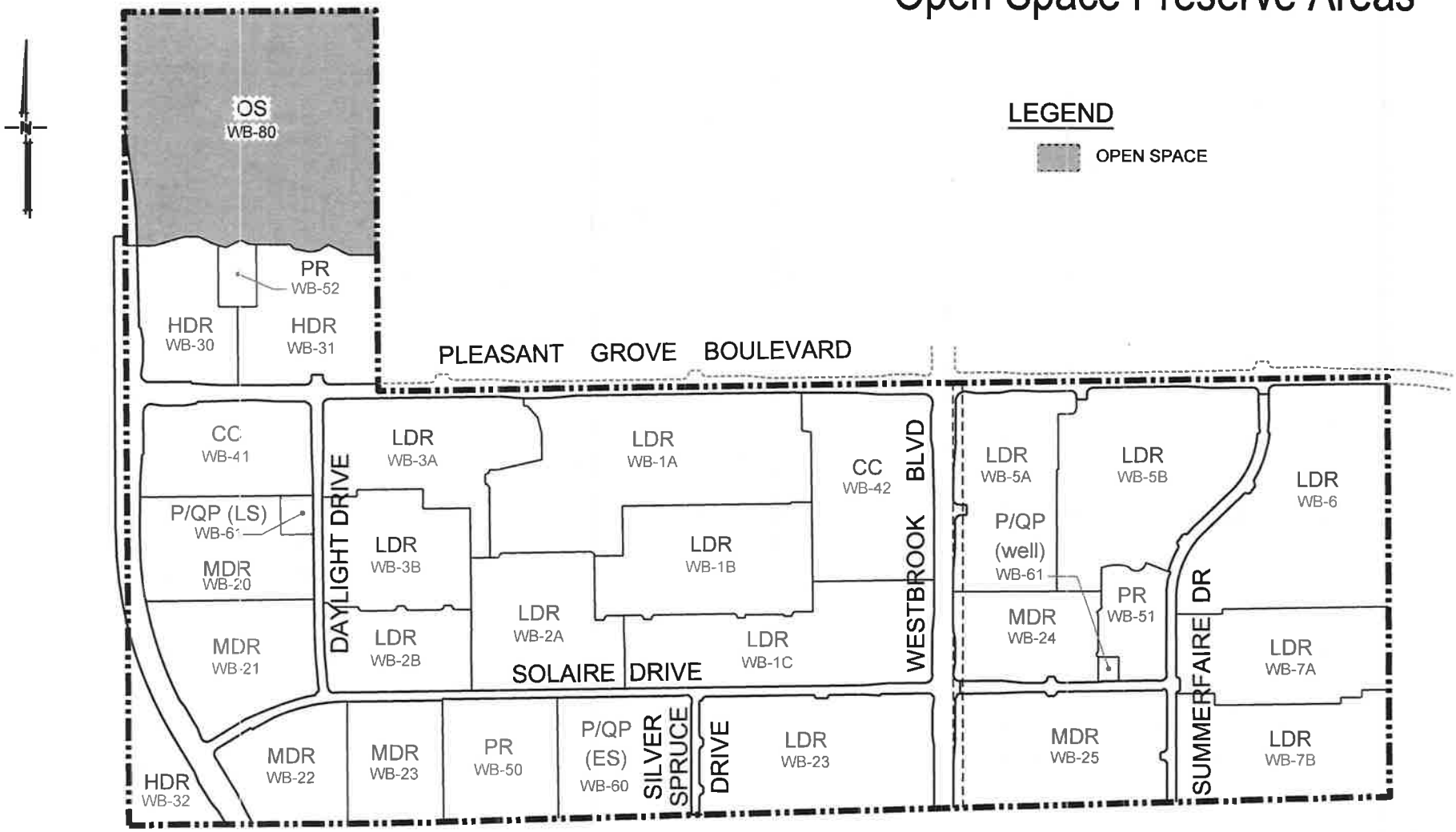

Exhibit Y

EXHIBIT AA
DUE ALLOCATION TO SPECIFIC PLAN PARCELS FOR WRSP REIMBURSEMENTS

Westbrook Addition

PARCEL	SPECIFIC PLAN LAND USE	Specific Plan (amended) ACRES	UNITS	DENSITY	WATER EDUs	% of WB WATER EDUs	SEWER EDUs	% of WB SEWER EDUs	RECYCLED WATER EDUs	% of WB R.W. EDUs	TRAFFIC EDUs	% of WB TRAFFIC EDUs
WB-1/1A	LDR	22.5	87	3.9	87	5.54%	87	4.48%	87	5.54%	87	4.01%
WB-1B	LDR	14.2	87	6.1	87	5.54%	87	4.48%	87	5.54%	87	4.01%
WB-1C	LDR	14.8	85	5.7	85	5.42%	85	4.38%	85	5.42%	85	3.92%
WB-2/2A	LDR	11.4	66	5.8	66	4.21%	66	3.40%	66	4.21%	66	3.04%
WB-2B	LDR	6.9	35	5.1	35	2.23%	35	1.80%	35	2.23%	35	1.61%
WB-3/3A	LDR	11.6	66	5.7	66	4.21%	66	3.40%	66	4.21%	66	3.04%
WB-3B	LDR	10.2	67	6.6	67	4.27%	67	3.45%	67	4.27%	67	3.09%
WB-4	LDR	16.0	89	5.6	89	5.67%	89	4.59%	89	5.67%	89	4.10%
WB-5	LDR	30.5	157	5.1	157	10.01%	157	8.09%	157	10.01%	157	7.24%
WB-6	LDR	21.6	103	4.8	103	6.56%	103	5.31%	103	6.56%	103	4.75%
WB-7	LDR	25.1	134	5.3	134	8.54%	134	6.91%	134	8.54%	134	6.18%
Low Density Residential		**184.8**	**976**	**5.3**	**976**	**62%**	**976**	**50%**	**976**	**62%**	**976**	**45%**
WB-20	MDR	10.0	80	8.0	57	3.63%	80	4.12%	57	3.63%	80	3.69%
WB-21	MDR	10.0	80	8.0	57	3.63%	80	4.12%	57	3.63%	80	3.69%
WB-22	MDR	7.4	61	8.2	43	2.74%	61	3.14%	43	2.74%	61	2.81%
WB-23	MDR	7.2	59	8.2	42	2.68%	59	3.04%	42	2.68%	59	2.72%
WB-24	MDR	7.5	53	7.1	37	2.36%	53	2.73%	37	2.36%	53	2.44%
WB-25	MDR	14.3	100	7.0	71	4.53%	100	5.15%	71	4.53%	100	4.61%
Medium Density Residential		**56.4**	**433.0**	**7.7**	**307**	**20%**	**433**	**22%**	**307**	**20%**	**433**	**20%**
WB-30	HDR	7.9	237	30.0	69	4.40%	162	8.35%	69	4.40%	146	6.73%
WB-31	HDR	11.1	255	23.0	75	4.78%	174	8.97%	75	4.78%	158	7.28%
WB-32	HDR	5.1	128	25.1	37	2.36%	87	4.48%	37	2.36%	79	3.64%
WB-33	HDR	0.0			0	0.00%	0	0.00%	0	0.00%	0	0.00%
High Density Residential		**24.1**	**620**	**30.0**	**181**	**12%**	**423**	**22%**	**181**	**12%**	**383**	**18%**
WB-40	CC (CMU)	0.0			0	0.00%	0	0.00%	0	0.00%	0	0.00%
WB-41	CC	10.0			43	2.74%	44	2.27%	43	2.74%	154	7.10%
WB-42	CC	14.5			62	3.95%	64	3.30%	62	3.95%	224	10.32%
WB-43	CC	0.0			0	0.00%	0	0.00%	0	0.00%	0	0.00%
Community Commercial		**24.5**			**105**	**7%**	**108**	**6%**	**105**	**7%**	**378**	**17%**
TOTAL		**290**	**2,029**	**7.0**	**1,569**	**100%**	**1,940**	**100%**	**1,569**	**100%**	**2,170**	**100%**

Note:
[1] LDR & MDR based on net acres
[2] HDR based on gross acres
[3] One Water EDU = 600 gpd (Based on Table 2-1 of the Westbrook Potable Water Master Plan, March 2011). LDR = 600 gpd/DU, MDR = 430 gpd/DU, HDR = 177 gpd/DU, and CC = 2,598 gpd/acre
[4] One Sewer EDU = 190 gpd (Based on Table 1 of the Westbrook Sanitary Sewer Master Plan, 24 Aug 2011). LDR = 190 gpd/DU, MDR = 190 gpd/DU, HDR = 130 gpd/DU, and CC = 850 gpd/acre
[5] One Water EDU = 600 gpd (Based on Table 2-1 of the Westbrook Potable Water Master Plan, March 2011). LDR = 600 gpd/DU, MDR = 430 gpd/DU, HDR = 177 gpd/DU, and CC = 2,598 gpd/acre
[6] Trip factor from City Traffic Mitigation Fee Study

EXHIBIT AA