

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

**TRANSPORTATION SYSTEM DEVELOPMENT CHARGE FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2017-18 Estimated	FY 2018-19 Adopted
Revenues:					
Building permits & fees	\$0	\$0	\$300,000	\$0	\$300,000
Interest on investments	0	0	0	0	0
Sub Total Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>	<u>\$0</u>	<u>\$300,000</u>
Expenditures:					
Materials & services					
Sub Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Revenues Over/Under Expenditures	\$0	\$0	\$300,000	\$0	\$300,000
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	0	0	0	0	0
Total Other Financing Sources (Uses):	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Change in Fund Balance	\$0	\$0	\$300,000	\$0	\$300,000
Fund Balance/Working Capital					
Beginning of Year	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Balance (Contingency)/Working Capital					
End of Year	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>	<u>\$0</u>	<u>\$300,000</u>

Contingency for FY 2018-19 adopted budget is available for appropriation upon the City Council's approval. This fund's revenues are generated from fees on land development and its impact on the transportation system. Expenditures are used to operate the fund and transfer funding to the Capital Projects Fund for capacity improvements to the transportation system. Therefore, contingency is accumulated and is available to fund future street capacity construction projects.

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FUND: 112 TRANSPORTATION SYSTEMS DEVELOPMENT CHARGE FUND	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0669 TRANSPORTATION IMPROVEMENTS	PROGRAM MANAGER: JABRA KHASHO

Program Goal:

To provide thorough and consistent review of transportation impacts from proposed developments to ensure that impacts from new development on South Cooper Mountain are fairly and reasonably considered. To administer the Transportation Systems Development Charge (TSDC) program in order to develop a transportation system to meet current and future needs. Work in this program supports Community Vision goal and related activities to *“improve mobility”*.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
PERSONNEL SERVICES					
MATERIALS & SERVICES					
CAPITAL OUTLAY					
TRANSFERS					
CONTINGENCY	0	0	300,000	300,000	300,000
TOTAL	\$0	\$0	\$300,000	\$300,000	\$300,000

Funding Sources:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2018-19
Supplemental Trans. System Dev. Tax	\$0	\$0	\$300,000	\$300,000	\$300,000

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Projected/Revised	Adopted
Number of land use applications reviewed	2	1	7	2
Number of site development plans reviewed	2	1	7	2
Number of commercial permits processed that require a traffic impact fee assessment	0	0	0	1

Program Objective:

Staff in the Transportation Systems Development Charge (TSDC) program fund review development proposals to identify traffic impacts and assure compliance with city transportation standards and policies. They recommend conditions of approval related to transportation issues and coordinate with county and state transportation staff. In addition, TSDC program staff manages the TSDC fund to ensure funding for high priority transportation projects through accurate assessments and credits (where appropriate), timely processing and minimizing appeals. The program was adopted in FY2015-16 and no assessments have been collected due to developers construction schedules so the estimates are uncertain. Often times the SDC charges are offset by credits for over-sizing improvements.

The TSDC currently only applies to development and projects in the South Cooper Mountain area and is a supplemental source of revenue to the Transportation Development Tax.