



**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19**

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund:		<b>Transportation System Development Fund</b>					
CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended	
Materials and Services	-	-	\$0	-	-	N/A	
SUB-TOTAL	\$0	-	-	-	-		
Contingency - Reserve			300,000		300,000		
<b>TOTAL</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>		
FTE's	-	-	-	-	-		

**Explanation of item(s) that are significant (10% and greater than \$10,000):**

**Materials and Services:**

No significant change

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

<b>FUND:</b> 112 TRANSPORTATION SYSTEMS DEVELOPMENT CHARGE FUND	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0669 TRANSPORTATION IMPROVEMENTS	<b>PROGRAM MANAGER:</b> 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	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>

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

<b>Performance Measures:</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Projected/Revised</b>	<b>Proposed</b>
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.

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 112 TRANSPORTATION SYSTEMS DEV FUND      DEPT: 03 REVENUE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 20 PERMITS & FEES

610 TRANSP SDC - SO. COOPER MTN

					-300,000		-594,071			-300,000		-300,000		
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TOTAL CLASS: 20 PERMITS & FEES

					-300,000		-594,071			-300,000		-300,000		
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TOTAL DEPARTMENT: 03 REVENUE

					-300,000		-594,071			-300,000		-300,000		
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0717

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 112 TRANSPORTATION SYSTEMS DEV FUND DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

991 CONTINGENCY - UNRESERVED

					300,000				300,000		300,000			
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					300,000				300,000		300,000			
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TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING

					300,000				300,000		300,000			
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0718

**BP WORKSHEET & JUSTIFICATION**

FUND: 112 TRANSPORTATION SYSTEMS DEV FUND  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 20 PERMITS & FEES

610 TRANSP SDC - SO. COOPER MTN

300,000 300,000 300,000

TOTAL CLASS: 20 PERMITS & FEES

300,000 300,000 300,000

TOTAL PROGRAM: 0000 UNRESTRICTED

300,000 300,000 300,000

TOTAL DEPARTMENT: 03 REVENUE

300,000 300,000 300,000

### BP WORKSHEET & JUSTIFICATION

FUND: 112 TRANSPORTATION SYSTEMS DEV FUND  
DEPT: 03 REVENUE  
PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

610    TRANSP SDC - SO. COOPER MTN  
          SUPPLEMENTARY TRANSPORTATION SYSTEMS DEVELOPMENT CHARGE ONLY  
          FOR SOUTH COOPER MOUNTAIN

**BP WORKSHEET & JUSTIFICATION**

FUND: 112 TRANSPORTATION SYSTEMS DEV FUND  
 DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING  
 PROGRAM: 0669 TRANSPORTATION IMPROVEMENTS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 EST AMT	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

991 CONTINGENCY - UNRESERVED

300,000 300,000 300,000

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

300,000 300,000 300,000

TOTAL PROGRAM: 0669 TRANSPORTATION IMPROVEMENTS

300,000 300,000 300,000

TOTAL DEPARTMENT: 72 CAPITAL DEVELOPMNT-ENGINEERING

300,000 300,000 300,000

TOTAL FUND: 112 TRANSPORTATION SYSTEMS DEV FUND

300,000 300,000 300,000

### BP WORKSHEET & JUSTIFICATION

FUND: 112 TRANSPORTATION SYSTEMS DEV FUND  
DEPT: 72 CAPITAL DEVELOPMNT-ENGINEERING  
PROGRAM: 0669 TRANSPORTATION IMPROVEMENTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

991 CONTINGENCY - UNRESERVED  
PLACEHOLDER

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