

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Facilities Park SDC	-	-	774,412	676,405	676,405	676,405	1,183,781
Total Expenditures	-	-	774,412	676,405	676,405	676,405	1,183,781
Funding Sources							
Departmental Revenue	282,371	246,941	125,448	240,000	240,000	240,000	240,000
Beginning Balance	243,593	525,964	648,964	436,405	436,405	436,405	943,781
Total Resources	525,964	772,905	774,412	676,405	676,405	676,405	1,183,781

Purpose Statement:

This fund was established to account for system development charges (SDCs) for capital improvements.

Service Program Description:

1. **Facilities Park SDC:** Program is used to account for system development charges collected in portions of the Bethany, Cedar Hills and Cooper Mountain areas. The SDC was established by the Board of Commissioners in November 2004 (R&O 04-149). Proceeds are to be used for park capital improvements (including land).

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for this organization unit totals \$676,405, a decrease of 13% compared to the 2007-08 adopted budget. The beginning fund balance decreases \$212,559 in anticipation of a potential property purchase in FY 2007-08. Purchases are coordinated with Tualatin Hills Parks and Recreation District (THPRD).

Revenues are generated by a systems development charge on new development and will be applied to future park improvements or land purchases in the Bethany, Cedar Hills and Cooper Mountain areas. Revenues are anticipated to increase by \$114,552 (91%) to reflect historical trends.

The entire fund balance is appropriated to allow for unanticipated property purchases.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.