

Transportation – Regional Development Mitigation Plan

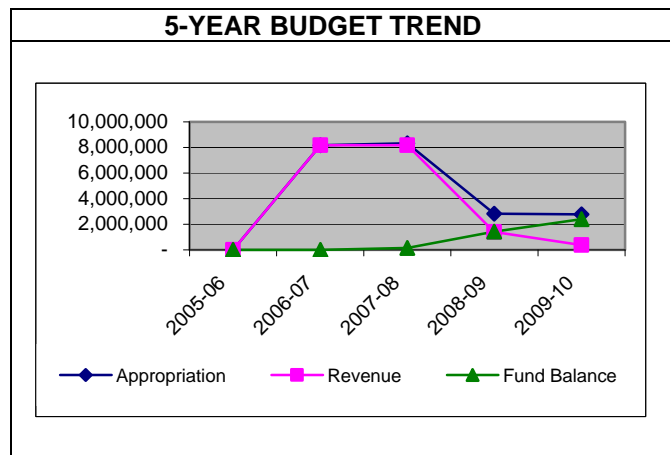
DESCRIPTION OF MAJOR SERVICES

Pursuant to Measure I 2010-2040 and the November 2005 Congestion Management Program (CMP) update (as approved by SANBAG), local jurisdictions were required to adopt a development mitigation program by November 2006 to generate fair-share development contributions to regional transportation needs, including freeway interchanges, regional arterials, and railroad grade separation projects. The County of San Bernardino's development contribution target shares were calculated for each of the unincorporated city spheres of influence in the San Bernardino Valley and Victor Valley as part of SANBAG's Development Mitigation Nexus Study. The county's Regional Transportation Development Mitigation Plan was adopted by the Board of Supervisors in November 2006.

Development impact fees, based upon the Nexus Study development contribution amounts, area growth projections, and regional transportation projects, are collected at the time of issuance of a building permit for all residential, commercial, and industrial development. When sufficient fees are collected to cover the development contribution fair-share amount of projects, applications are submitted to SANBAG for the Measure I and/or federal and state funds necessary to construct the regional arterial roads, freeway interchanges, and railroad grade separation projects listed in the Regional Development Mitigation Plan.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

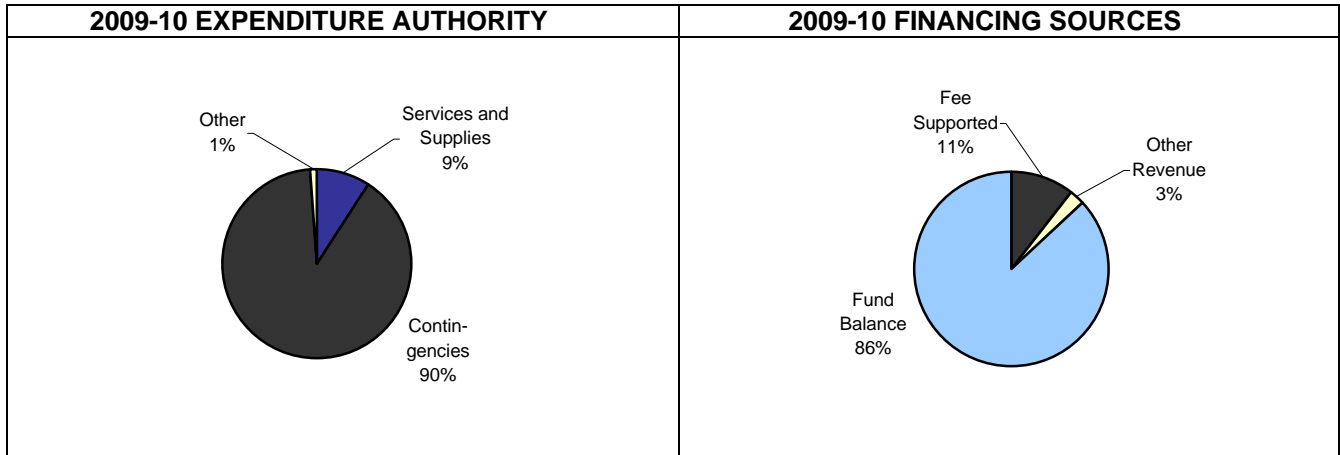
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	-	-	-	2,824,578	-
Departmental Revenue	-	145,287	1,277,489	1,395,285	971,314
Fund Balance				1,429,293	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over in the subsequent year's budget.

Estimated departmental revenue for 2008-09 is anticipated to be approximately \$425,000 less than budget because fees generated through development are lower than anticipated.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Regional Development Mitigation Plan

BUDGET UNIT: Various
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Services and Supplies	-	-	-	-		250,088	250,088	-
Transfers	-	-	-	-		29,250	29,250	-
Contingencies	-	-	-	-		2,545,240	2,484,833	(60,407)
Total Appropriation	-	-	-	-		2,824,578	2,764,171	(60,407)
Departmental Revenue								
Use Of Money and Prop	-	80	26,300	45,450		36,617	72,772	36,155
Current Services	-	145,207	1,251,189	925,864		1,358,668	290,792	(1,067,876)
Total Revenue	-	145,287	1,277,489	971,314		1,395,285	363,564	(1,031,721)
				Fund Balance		1,429,293	2,400,607	971,314

Services and supplies of \$250,088 include professional service contracts for external road construction projects.

Transfers of \$29,250 is based on anticipated labor needed for evaluation of new projects.

Contingencies of \$2,484,833 are appropriated for future projects.

Use of money and property revenue of \$72,772 is increasing by \$36,155 based on anticipated interest revenue generated from available cash balances.

Current services revenue of \$290,792 is decreasing by \$1,067,876 due to a significant reduction in development activity.

