

**City of Wilsonville**  
**Notice of Supplemental Budget Hearing**

A public hearing on a proposed supplemental budget for the City of Wilsonville, Clackamas, and Washington Counties, for fiscal year July 1, 2024 through June 30, 2025 will be held at the Wilsonville City Hall, 29799 SW Town Center Loop East, Wilsonville, Oregon. The hearing will take place during a regular City Council meeting on the 2<sup>nd</sup> day of June 2025. The meeting begins at 7:00 pm and will also be held via Zoom web conferencing platform. The purpose of the hearing is to discuss the supplemental budget with interested persons. Persons wanting to provide public comment may do so by using one of the below options prior to the closing of the public hearing:

- Written comments may be submitted to the City Recorder (Wilsonville City Hall, 29799 SW Town Center Loop East, Wilsonville, OR 97070).
- Digital comments (email) may also be submitted to [cityrecorder@wilsonvilleoregon.gov](mailto:cityrecorder@wilsonvilleoregon.gov)
- Individuals may participate online through the Zoom web conferencing platform. To join the webinar visit: <https://us02web.zoom.us/j/81536056468>.
- Individuals may participate in the meeting via telephone dial: 1-312-626-6799 and enter Webinar ID # 815 3605 6468 when prompted. Please note that long distance charges may apply.

A copy of the supplemental budget document may be obtained by contacting City Recorder Kimberly Veliz at [cityrecorder@wilsonvilleoregon.gov](mailto:cityrecorder@wilsonvilleoregon.gov) or by phone at (503) 570-1506 beginning May 22, 2025. A copy shall also be available on the City's web page, [www.wilsonvilleoregon.gov](http://www.wilsonvilleoregon.gov).

	Current Appropriations	Change in Appropriations	Amended Appropriations
<b>110-General Fund</b>			
<b>Resources</b>			
Taxes	\$ 16,395,000	\$ -	\$ 16,395,000
Licenses and permits	176,700	-	176,700
Intergovernmental	3,299,090	-	3,299,090
Charges for services	439,822	-	439,822
Other Revenues	204,070	-	204,070
Fines and forfeitures	190,000	-	190,000
Investment Revenue	620,000	-	620,000
Proceeds of interfund loan	1,015,100	-	1,015,100
Transfers in	5,068,179	425,770	5,493,949
Fund balances - beginning	18,958,248	-	18,958,248
Total Resources	<u>\$ 46,366,209</u>	<u>\$ 425,770</u>	<u>\$ 46,791,979</u>
<b>Requirements</b>			
Administration	\$ 2,564,212	\$ -	\$ 2,564,212
Finance	2,134,078	-	2,134,078
Information Technology/GIS	1,839,162	-	1,839,162
Legal	843,350	-	843,350
Human Resources and Risk Manager	1,228,920	-	1,228,920
Public Works Administration	1,117,514	-	1,117,514
Facilities	2,254,335	-	2,254,335
Parks Maintenance	2,915,379	-	2,915,379
Parks & Recreation	2,313,429	-	2,313,429
Library	2,823,416	-	2,823,416
Law/Code Enforcement	6,914,522	-	6,914,522
Municipal Court	232,980	-	232,980
Transfers to Other Funds	12,406,770	-	12,406,770
Contingency	2,752,442	425,770	3,178,212
<i>Unappropriated</i>	4,025,700	-	4,025,700
Total Requirements	<u>\$ 46,366,209</u>	<u>\$ 425,770</u>	<u>\$ 46,791,979</u>
Resource increases are due to overhead from capital improvement project (CIP) changes.			

**231-Community Development Fund****Resources**

Licenses and permits	\$	668,567	\$	-	\$	668,567
Intergovernmental		265,000		-		265,000
Charges for services		443,006		-		443,006
Investment Revenue		70,000		-		70,000
Transfers in		4,048,900		402,070		4,450,970
Fund balances - beginning		1,790,716		-		1,790,716
Total Resources	\$	7,286,189	\$	402,070	\$	7,688,259

**Requirements**

C.D. Administration	\$	717,944	\$	-	\$	717,944
Engineering		2,631,206		-		2,631,206
Planning		1,382,100		-		1,382,100
Transfers to Other Funds		860,186		-		860,186
Contingency		748,453		402,070		1,150,523
<i>Unappropriated</i>		946,300		-		946,300
Total Requirements	\$	7,286,189	\$	402,070	\$	7,688,259

Resource increases are due to overhead from capital improvement project (CIP) changes.

**260-Transit Operations Fund****Resources**

Taxes	\$	6,200,000	\$	-	\$	6,200,000
Intergovernmental		3,683,000		1,500,000		5,183,000
Charges for services		20,000		-		20,000
Investment Revenue		645,000		-		645,000
Other Revenues		16,000		-		16,000
Fund balances - beginning		18,128,610		-		18,128,610
Total Resources	\$	28,692,610	\$	1,500,000	\$	30,192,610

**Requirements**

Transit	\$	10,551,221	\$	-	\$	10,551,221
Transfers to Other Funds		5,044,080		1,552,500		6,596,580
Contingency		11,393,009		(52,500)		11,340,509
<i>Unappropriated</i>		1,704,300		-		1,704,300
Total Requirements	\$	28,692,610	\$	1,500,000	\$	30,192,610

Increase in requirements and coinciding resources (grant funding) in the current fiscal year, for the SMART Yard Expansion (CIP 8148), which is trending ahead of schedule.

**515-Water Capital Projects Fund****Requirements**

Capital Projects	\$	21,106,064	\$	-	\$	21,106,064
Transfers to Other Funds		1,103,893		385,710		1,489,603
Contingency		760,279		(385,710)		374,569
Total Requirements	\$	22,970,236	\$	-	\$	22,970,236

Requirement increases for removing the potential overhead delay.

**525-Sewer Capital Projects Fund****Requirements**

Capital Projects	\$	5,854,901	\$	-	\$	5,854,901
Transfers to Other Funds		291,183		218,690		509,873
Contingency		299,011		(218,690)		80,321
Total Requirements	\$	<u>6,445,095</u>	\$	<u>-</u>	\$	<u>6,445,095</u>

Requirement increases for removing the potential overhead delay.

**575-Stormwater Capital Projects Fund****Requirements**

Capital Projects	\$	2,526,993	\$	-	\$	2,526,993
Transfers to Other Funds		299,620		103,410		403,030
Contingency		264,094		(103,410)		160,684
Total Requirements	\$	<u>3,090,707</u>	\$	<u>-</u>	\$	<u>3,090,707</u>

Requirement increases for removing the potential overhead delay.

**335-Facilities Capital Projects Fund****Resources**

Investment Revenue	\$	120,500	\$	-	\$	120,500
Transfers in		9,618,671		1,552,500		11,171,171
Fund balances - beginning		281,499		-		281,499
Total Resources	\$	<u>10,020,670</u>	\$	<u>1,552,500</u>	\$	<u>11,573,170</u>

**Requirements**

Capital Projects	\$	9,432,196	\$	1,500,000	\$	10,932,196
Transfers to Other Funds		150,985		87,990		238,975
Contingency		437,489		(35,490)		401,999
Total Requirements	\$	<u>10,020,670</u>	\$	<u>1,552,500</u>	\$	<u>11,573,170</u>

Requirement increases are to fund the SMART Yard Expansion (CIP 8148) with a transfer in from Transit.