

**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, 2025 through June 30, 2026 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 20<sup>th</sup> day of April 2026. 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) by April 20, 2026 at 5:00pm.
- Digital comments (email) may also be submitted to [cityrecorder@wilsonvilleoregon.gov](mailto:cityrecorder@wilsonvilleoregon.gov) by April 20, 2026 at 5:00pm.
- 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 April 9, 2026. 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	\$ 17,528,500	\$ -	\$ 17,528,500
Licenses and permits	171,700	-	171,700
Intergovernmental	3,254,985	-	3,254,985
Charges for services	384,102	-	384,102
Other Revenues	175,650	153,800	329,450
Fines and forfeitures	180,000	-	180,000
Investment Revenue	531,000	-	531,000
Proceeds of interfund loan	500,000	-	500,000
Transfers in	6,477,241	30,239	6,507,480
Fund balances - beginning	18,001,194	-	18,001,194
Total Resources	<u>\$ 47,204,372</u>	<u>\$ 184,039</u>	<u>\$ 47,388,411</u>
<b>Requirements</b>			
Administration	\$ 2,713,191	\$ -	\$ 2,713,191
Finance	2,247,636	-	2,247,636
Information Technology/GIS	2,021,215	-	2,021,215
Legal	894,710	50,000	944,710
Human Resources and Risk Management	1,390,650	-	1,390,650
Public Works Administration	1,178,310	-	1,178,310
Facilities	2,315,294	-	2,315,294
Parks Maintenance	2,964,012	-	2,964,012
Parks & Recreation	2,245,194	-	2,245,194
Library	3,047,236	-	3,047,236
Law/Code Enforcement	7,450,424	382,000	7,832,424
Municipal Court	254,570	-	254,570
Transfers to Other Funds	6,549,658	98,800	6,648,458
Contingency	7,643,272	(346,761)	7,296,511
<i>Unappropriated</i>	4,289,000	-	4,289,000
Total Requirements	<u>\$ 47,204,372</u>	<u>\$ 184,039</u>	<u>\$ 47,388,411</u>

Resource increases are due to insurance proceeds to complete the Public Works Complex project (CIP 8113), and overhead from capital improvement project (CIP) changes. Requirement increases are due to an unanticipated increase in the Police Contract with Clackamas County for contracted police services, outside legal council, RV towing, and the roll over of budget authority from the prior fiscal year for the Behavioral Health Clinician.

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

Licenses and permits	\$ 446,718	\$ -	\$ 446,718
Intergovernmental	598,995	-	598,995
Charges for services	457,002	-	457,002
Investment Revenue	93,000	-	93,000
Transfers in	4,627,515	61,050	4,688,565
Fund balances - beginning	2,566,468	-	2,566,468
Total Resources	<u>\$ 8,789,698</u>	<u>\$ 61,050</u>	<u>\$ 8,850,748</u>

**Requirements**

C.D. Administration	\$ 562,690	\$ -	\$ 562,690
Engineering	2,872,890	-	2,872,890
Planning	1,591,930	-	1,591,930
Transfers to Other Funds	1,170,209	-	1,170,209
Contingency	1,589,379	61,050	1,650,429
<i>Unappropriated</i>	1,002,600	-	1,002,600
Total Requirements	<u>\$ 8,789,698</u>	<u>\$ 61,050</u>	<u>\$ 8,850,748</u>

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

**240-Road Operating Fund****Requirements**

Road Operations	\$ 1,407,864	\$ 35,000	\$ 1,442,864
Debt Service	360,000	-	360,000
Transfers to Other Funds	1,420,588	-	1,420,588
Contingency	409,765	(35,000)	374,765
<i>Unappropriated</i>	272,700	-	272,700
Total Requirements	<u>\$ 3,870,917</u>	<u>\$ -</u>	<u>\$ 3,870,917</u>

Requirement increases are due to unanticipated additional costs for the Charbonneau Tree Preservation Program and Traffic Signal Maintenance.

**510-Water Operating Fund****Requirements**

Water Distribution	\$ 1,914,912	\$ -	\$ 1,914,912
Water Treatment Plant	6,328,442	-	6,328,442
Debt Service	375,000	-	375,000
Transfers to Other Funds	3,700,814	432,795	4,133,609
Contingency	10,730,007	(432,795)	10,297,212
<i>Unappropriated</i>	1,782,714	-	1,782,714
Total Requirements	<u>\$ 24,831,889</u>	<u>\$ -</u>	<u>\$ 24,831,889</u>

Requirement increases are to fund capital improvement project (CIP) increases.

**515-Water Capital Projects Fund****Resources**

Intergovernmental	\$ 915,879	\$ 379,000	\$ 1,294,879
Lease Revenue	173,577	-	173,577
Transfers in	6,879,923	377,795	7,257,718
Total Resources	<u>\$ 7,969,379</u>	<u>\$ 756,795</u>	<u>\$ 8,726,174</u>

**Requirements**

Capital Projects	\$ 6,963,799	\$ 665,506	\$ 7,629,305
Transfers to Other Funds	1,005,580	91,289	1,096,869
Total Requirements	<u>\$ 7,969,379</u>	<u>\$ 756,795</u>	<u>\$ 8,726,174</u>

Requirement increases are due to unanticipated additional costs for the oversight of ongoing Willamette Water Supply Program (WWSP) - CIP 1127, of which costs are reimbursable to the City, Reservoir Security Improvements (AWIA) - CIP 1153, and Water System SCADA Upgrade - CIP 1160, with a transfer in from the Water Operating Fund.

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

Intergovernmental	\$ 1,534,000	\$ -	\$ 1,534,000
Transfers in	4,783,839	153,800	4,937,639
Total Resources	<u>\$ 6,317,839</u>	<u>\$ 153,800</u>	<u>\$ 6,471,639</u>

**Requirements**

Capital Projects	\$ 6,168,989	\$ 153,800	\$ 6,322,789
Transfers to Other Funds	148,850	-	148,850
Total Requirements	<u>\$ 6,317,839</u>	<u>\$ 153,800</u>	<u>\$ 6,471,639</u>

Requirement increases are due to insurance proceeds to complete the Public Works Complex project (CIP 8113), with a transfer in from the General Fund.