



CITY COUNCIL MEETING STAFF REPORT

Meeting Date: June 6, 2022		Subject: Resolution No. 2982 City Budget Adoption for FY 2022-23 Staff Member: Keith Katko, Finance Director Department: Finance	
Action Required		Advisory Board/Commission Recommendation	
<input checked="" type="checkbox"/> Motion <input checked="" type="checkbox"/> Public Hearing Date: June 6, 2022 <input type="checkbox"/> Ordinance 1 st Reading Date: <input type="checkbox"/> Ordinance 2 nd Reading Date: <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Information or Direction <input type="checkbox"/> Information Only <input type="checkbox"/> Council Direction <input type="checkbox"/> Consent Agenda		<input checked="" type="checkbox"/> Approval <input type="checkbox"/> Denial <input type="checkbox"/> None Forwarded <input type="checkbox"/> Not Applicable Comments: Budget as approved by Budget Committee on May 19, 2022.	
Staff Recommendation: Staff recommends Council adopt Resolution No. 2982.			
Recommended Language for Motion: I move to approve the FY 2022-23 proposed budget, in the total amount of \$285,059,238 (two hundred eighty-five million, fifty-nine thousand, two hundred thirty-eight dollars); and levying the full amount of the city general tax rate of \$2.5206. (two dollars and fifty two zero six cents)			
PROJECT / ISSUE RELATES TO:			
<input checked="" type="checkbox"/> Council Goals/Priorities	<input type="checkbox"/> Adopted Master Plan(s)	<input type="checkbox"/> Not Applicable	

ISSUE BEFORE COUNCIL:

Public hearing and adoption of the fiscal year 2022-23 budget.

EXECUTIVE SUMMARY:

Following the Budget Committee vote to approve the budget, the City Council must hold a public hearing and receive comments on the budget prior to adoption. Council must adopt the budget no later than June 30, 2022.

After two public meetings, held via Zoom, the budget was approved for a total of \$285,059,238. This includes \$30,000 as amended by the Budget Committee related to printing of the Boones Ferry Messenger, with an offset to contingency.

By law, the Council may make changes in the approved budget within certain limitations: (1) taxes may not be increased over the amount approved by the budget committee, and (2) estimated expenditures in a fund cannot be increased by more than \$5,000 or 10 percent, whichever is greater. The Council can reduce the budget from that approved by the Budget Committee.

EXPECTED RESULTS:

Create the budget for operating and capital purposes for the fiscal year 2022-23.

TIMELINE:

April 27, 2022 – Public notice #1 of the availability of the budget and Budget Committee meeting dates published in the Wilsonville Spokesman.

May 4, 2022 – Public notice #2 of the availability of the budget and Budget Committee meeting dates published in the Wilsonville Spokesman.

May 18, 2022 – First meeting of the Budget Committee, presentation of budget message, and opportunity for public comment.

May 19, 2022 – Second meeting of the Budget Committee, opportunity for public comment, voted to approve budget with an amendment.

June 1, 2022 – Public notice of the meeting to adopt published in the Wilsonville Spokesman.

June 6, 2022 – Council meeting to receive public testimony, consider Resolution to adopt budget.

COMMUNITY INVOLVEMENT PROCESS:

The opportunity for the public to address the Budget Committee was offered at the meetings on May 18, 2022 and May 19, 2022 although there were no public comments made. Being as the meeting was held via Zoom, in addition to the public notices, specific information was provided during each meeting to provide comments to the Committee. The public may also attend the June 6, 2022 public hearing via zoom prior to the City's budget adoption process.

POTENTIAL IMPACTS OR BENEFIT TO THE COMMUNITY:

The budget provides for the delivery of services and construction of capital projects throughout the community.

BUDGET COMMITTEE ACTIONS:

The Budget Committee approved the Proposed Budget for FY 2022-23 with a 10-0-0 vote at the May 19, 2022 meeting.

CURRENT YEAR BUDGET IMPACTS:

Does not affect the current year budget.

CITY MANAGER COMMENT:

N/A

ATTACHMENTS:

1. Resolution No. 2982
 - A. Schedule of Appropriations