



**CITY COUNCIL MEETING
STAFF REPORT**

Meeting Date: April 20, 2026		Subject: Resolution No. 3256 Supplemental Budget Adjustment	
		Staff Member: Katherine Smith, Assistant Finance Director	
		Department: Finance	
Action Required		Advisory Board/Commission Recommendation	
<input checked="" type="checkbox"/> Motion <input checked="" type="checkbox"/> Public Hearing Date: April 20, 2026 <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 type="checkbox"/> Approval <input type="checkbox"/> Denial <input type="checkbox"/> None Forwarded <input checked="" type="checkbox"/> Not Applicable Comments: N/A	
Staff Recommendation: Staff recommend Council adopt Resolution No. 3256.			
Recommended Language for Motion: I move to adopt Resolution No. 3256.			
Project / Issue Relates To:			
<input type="checkbox"/> Council Goals/Priorities:	<input type="checkbox"/> Adopted Master Plan(s):	<input checked="" type="checkbox"/> Not Applicable	

ISSUE BEFORE COUNCIL:

A supplemental budget resolution for the fiscal year (FY) 2025-2026 budget year.

EXECUTIVE SUMMARY:

Oregon budget law allows the Council to amend the adopted budget for an occurrence or condition that was not known at the time the budget was adopted. A special hearing must be held to discuss and adopt the supplemental budget. The governing body holds a public hearing although the budget committee is not required to be involved. Public notice of the hearing must be published 5 to 30 days before the hearing. The governing body enacts a resolution to adopt the supplemental budget after the hearing.

This budget supplemental includes unanticipated changes to legal appropriations of \$1,547,450, as outlined below:

#	Fund	CIP#	Description	Detail	Request
1	General Fund	n/a	Law Enforcement – Police Protection	Unanticipated increase in Police Contract with Clackamas County, for FY26 contracted police services	\$ 297,000
2	General Fund	n/a	Law Enforcement – Police Protection	Roll over of budget authority from prior fiscal year for balance of FY25 Behavioral Health Clinician (contracted through Clackamas County), billed in FY26	\$ 65,000
3	General Fund	n/a	Law Enforcement – Other Technical / Contract Services	RV Towing	\$ 20,000
4	General Fund	n/a	Legal – External Attorney Services	Outside legal council	\$ 50,000
4	Road Operating	n/a	Charbonneau Tree Preservation Program	Unanticipated additional cost	\$ 25,000
5	Road Operating	n/a	Traffic Signal Maintenance	Unanticipated additional cost	\$ 10,000
6	CIP - Water	1127	Oversight of ongoing Willamette Water Supply Program (WWSP)	Costs are reimbursable to the City from WWSP	\$ 379,000
7	CIP - Water	1153	Reservoir Security Improvements (AWIA)	Unanticipated additional cost	\$ 450,000
8	CIP – Water	1160	Water System SCADA Upgrade	Unanticipated additional cost	\$ 97,650
9	CIP – Facilities	8113	Public Works Complex	Insurance settlement proceeds to complete project	\$ 153,800
					<u>\$ 1,547,450</u>

EXPECTED RESULTS:

The supplemental budget adjustment adopted by the Council at a regularly scheduled meeting.

TIMELINE:

As required by Local Budget Law, a notice for the public hearing has been published in The Review (previously the Wilsonville Spokesman), on April 8, 2026. The adoption of the Supplemental Budget Adjustment is required prior to the end of the fiscal year, June 30, 2026.

CURRENT YEAR BUDGET IMPACTS:

See details outlined in Exhibit A.

COMMUNITY INVOLVEMENT PROCESS:

The public hearing will be held on April 20, 2026, as a part of the adoption process.

POTENTIAL IMPACTS OR BENEFIT TO THE COMMUNITY:

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

ALTERNATIVES:

The Council could choose not to adopt the supplemental budget, however, not approving the attached supplemental budget could result in overspending current budget appropriations. The City is required to disclose all excess expenditures over appropriations in the Annual Comprehensive Financial Report (ACFR).

CITY MANAGER COMMENT:

N/A

ATTACHMENTS:

1. Resolution No. 3256
 - A. Exhibit A - Need, Purpose and Amount: Detail by Fund & Category