



CITY COUNCIL MEETING STAFF REPORT

Meeting Date: June 2, 2025		Subject: Resolution No. 3201 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: June 2, 2025 <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 recommends Council adopt Resolution No. 3201.			
Recommended Language for Motion: I move to adopt Resolution No. 3201.			
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 2024-2025 budget year.

EXECUTIVE SUMMARY:

Oregon's Local 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 supplemental budget includes anticipated changes to legal appropriations of \$2,327,840. This includes:

- An Increase in current year requirements and coinciding resources (grant funding) for the SMART Yard Expansion (CIP 8148), which is trending ahead of schedule – \$1,552,500
- Recording of General Fund and Community Development Fund overhead, for various capital improvement projects - \$775,340

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 Wilsonville Spokesman on May 22, 2025. The adoption of the Supplemental Budget Adjustment is required prior to the end of the fiscal year, June 30, 2025.

CURRENT YEAR BUDGET IMPACTS:

See details outlined in Exhibit A.

COMMUNITY INVOLVEMENT PROCESS:

The public hearing will be held on June 2, 2025, 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:

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. 3201
 - A. Exhibit A - Need, Purpose and Amount: Detail by Fund & Category