

**RESOLUTION NO. 2830**

**A RESOLUTION AUTHORIZING A SUPPLEMENTAL BUDGET  
ADJUSTMENT FOR FISCAL YEAR 2020-21.**

WHEREAS, the City adopted a budget and appropriated funds for fiscal year 2020-21 by Resolution 2815; and,

WHEREAS, certain expenditures are expected to exceed the original adopted budget in some of the City's funds and budgetary transfers are necessary within these funds to provide adequate appropriation levels to expend the unforeseen costs; and,

WHEREAS, ORS 294.463 provides that a city may adjust appropriations within appropriation categories provided the enabling resolution states the need for the adjustment, purpose of the expenditure and corresponding amount of appropriation; and,

WHEREAS, all transfers from contingencies within the fiscal year to date that exceed fifteen percent (15%) of the fund's total appropriations, are included in the supplemental budget adjustment request; and,

WHEREAS, all expenditure transfers within the fiscal year to date in aggregate exceed ten percent (10%) of the fund's total expenditures, are included in the supplemental budget adjustment request; and,

WHEREAS, consistent with local budget law and based upon the foregoing, the staff report in this matter and public hearing input, the public interest is served in the proposed supplemental budget adjustment,


WHEREAS, to facilitate clarification of the adjustments in this resolution, Attachment A to this resolution provides a summary by fund of the appropriation categories affected by the proposed transfer of budget appropriation and the purpose of the expenditure.

**NOW, THEREFORE, THE CITY OF WILSONVILLE RESOLVES AS FOLLOWS:**

The City amends and adjusts the estimated revenues and appropriations within the funds and categories delineated and set forth in Attachment A, attached hereto and incorporated by reference herein as if fully set forth.

This resolution becomes effective upon adoption.

ADOPTED by the City Council of the City of Wilsonville at a regular meeting thereof this 6<sup>th</sup> day of July 2020 and filed with Wilsonville City Recorder this same date.

DocuSigned by:  
  
C2D6698B3949461...  
Tim Knapp, Mayor

ATTEST:

DocuSigned by:  
  
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Kimberly Veliz, City Recorder

**SUMMARY OF VOTES:**

Mayor Knapp	Yes
Council President Akervall	Yes
Councilor Lehan	Yes
Councilor West	Excused
Councilor Linville	Yes

Attachment:

A. Need, Purpose And Amount: Detail By Fund & Category

## ATTACHMENT A

### NEED, PURPOSE AND AMOUNT: DETAIL BY FUND & CATEGORY

	Current Appropriations	Change in Appropriations	Amended Appropriations
<b>General Fund</b>			
Administration	\$ 1,795,674	\$ (1,980)	\$ 1,793,694
Finance	1,499,232	10,480	1,509,712
IS	1,161,294	5,270	1,166,564
Legal	715,187	(6,490)	708,697
Human Resources	857,600	(270)	857,330
MuniCourt	236,035	260	236,295
Public Works Admin Facilities	664,191	(1,230)	662,961
	1,275,450	4,380	1,279,830
Parks Maintenance	1,711,451	4,900	1,716,351
Parks & Recreation	1,609,649	(300)	1,609,349
Library	2,112,380	8,640	2,121,020
Contingency	9,036,936	(23,660)	9,013,276
Net change in requirements	\$ 22,675,079	\$ -	\$ 22,675,079
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			
<b>Building Fund</b>			
Building	\$ 1,249,767	\$ (2,670)	\$ 1,247,097
Contingency	1,415,051	2,670	1,417,721
Net change in requirements	\$ 2,664,818	\$ -	\$ 2,664,818
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			
<b>Community Development Fund</b>			
CD Administration	\$ 610,730	\$ 3,600	\$ 614,330
Engineering	2,161,137	(2,200)	2,158,937
Planning	1,147,627	7,350	1,154,977
Contingency	227,279	(8,750)	218,529
Net change in requirements	\$ 4,146,773	\$ -	\$ 4,146,773
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			
<b>Road Operating Fund</b>			
Road Operating	\$ 894,918	\$ 1,930	\$ 896,848
Contingency	1,965,633	(1,930)	1,963,703
Net change in requirements	\$ 2,860,551	\$ -	\$ 2,860,551
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			
<b>Fleet Fund</b>			
Fleet	\$ 1,528,226	\$ 2,380	\$ 1,530,606
Contingency	806,511	(2,380)	804,131
Net change in requirements	\$ 2,334,737	\$ -	\$ 2,334,737
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			
<b>Transit Fund</b>			
Transit	\$ 8,994,489	\$ 9,830	\$ 9,004,319
Contingency	4,651,450	\$ (9,830)	\$ 4,641,620
Net change in requirements	\$ 13,645,939	\$ -	\$ 13,645,939
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			

## ATTACHMENT A

### NEED, PURPOSE AND AMOUNT: DETAIL BY FUND & CATEGORY

	Current Appropriations	Change in Appropriations	Amended Appropriations
<b>Water Operating Fund</b>			
Water Operations	\$ 1,552,123	\$ (1,280)	\$ 1,550,843
Contingency	16,671,329	1,280	16,672,609
Net change in requirements	\$ 18,223,452	\$ -	\$ 18,223,452
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			
<b>Sewer Operating Fund</b>			
Sewer Operations	\$ 982,929	\$ 4,420	\$ 987,349
Sewer Pretreatment	117,187	1,100	118,287
Contingency	14,125,618	(5,520)	14,120,098
Net change in requirements	\$ 15,225,734	\$ -	\$ 15,225,734
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			
<b>Stormwater Operating Fund</b>			
Stormwater Operations	\$ 1,051,053	\$ 1,480	\$ 1,052,533
Contingency	2,667,146	(1,480)	2,665,666
Net change in requirements	\$ 3,718,199	\$ -	\$ 3,718,199
The increase requested reflects the financial impact of the one-year union contract extensions recently approved by Council. The request also recognizes a 2.86% reduction in the City's PERS rate, the direct result of actions taken last fiscal year.			