

RESOLUTION NO. 2420

A RESOLUTION OF THE CITY OF WILSONVILLE ADOPTING THE BUDGET, MAKING APPROPRIATIONS, DECLARING THE AD VALOREM TAX LEVY, AND CLASSIFYING THE LEVY AS PROVIDED BY ORS 310.060(2) FOR FISCAL YEAR 2013-14.

WHEREAS, in accordance with ORS 294.426 the Wilsonville Budget Committee met on April 29, 2013 and May 2, 2013 to receive public testimony, hear the budget message and listen to presentations pertaining to the proposed budget for Fiscal Year 2013-14; and,

WHEREAS, the Budget Committee deliberated on the proposed budget and on May 2, 2013 approved the budget with no amendments; and,

WHEREAS, on May 22, 2013 a summary of the budget, as required by ORS 294.438, was duly published in the Wilsonville Spokesman, a newspaper of general circulation in the City; and,

WHEREAS, in accordance with ORS 294.456 the Wilsonville City Council duly held a public hearing on June 3, 2013 where all interested persons were afforded an opportunity to appear and be heard with respect to the approved budget for the fiscal year beginning July 1, 2013.

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

1. The Council adopts the budget for FY 2013-14 in the total amount of \$129,493,876.
2. Of the total adopted budget of \$129,493,876, the City appropriates \$122,047,157 for the fiscal year beginning July 1, 2013 as shown in Attachment A – Schedule of Appropriations. The difference of \$7,446,719 is not appropriated and is not available for expenditure during the year.
3. The City of Wilsonville City Council hereby imposes the taxes provided for in the Adopted Budget at the rate of \$2.5206 per \$1,000 of assessed value for general operations; and in the amount of \$340,000 for general obligation bonds; and that these taxes are hereby imposed and categorized for the tax year 2013-14 upon the assessed value of all taxable property in the City.

General Government Limit

General Fund	\$2.5206 / \$1,000
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Excluded from Limit

General Obligation Debt Fund	\$340,000
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4. In compliance with Governmental Accounting Standards Board (GASB) Pronouncement Number 54, the City Council hereby makes the following commitments for Fiscal Year 2013-14:

- a. For all funds, the unappropriated ending fund balance is the difference between the fund's resources and the appropriations noted in Attachment A.
 - b. Authority to classify portions of ending fund balance as assigned is hereby granted to the City Council, City Manager and the Finance Director.
 - c. City Council considers the spending of the restricted classification of fund balance on purposes for which such funds can be used to occur first when funds are spent for restricted and unrestricted purposes. When unrestricted classifications of fund balance are spent, the Council will consider that assigned amounts will be reduced first, followed by unassigned amounts and then committed amounts.
5. This resolution is effective upon adoption.

ADOPTED by the Wilsonville City Council at a regularly scheduled meeting thereof this 3rd day of June, 2013 and filed with the City Recorder this date.

TIM KNAPP, Mayor

ATTEST:

Sandra C. King, MMC, City Recorder

SUMMARY of Votes:

Mayor Knapp	Yes
Council President Starr	Yes
Councilor Fitzgerald	Yes
Councilor Goddard	Yes
Councilor Stevens	Yes

General Fund

Administration	\$ 1,274,065	
Finance	1,250,665	
Information Services	618,220	
Geographical Information Services	232,370	
Legal	505,240	
Human Resources and Risk Management	586,802	
Public Works Administration	443,836	
Building Maintenance	827,465	
Parks Maintenance	1,097,733	
Parks and Recreation	591,497	
Senior Programs	492,350	
Library	1,633,430	
Law Enforcement	3,894,956	
Municipal court	217,915	
Transfers to Other Funds	1,194,100	
Contingency	8,882,960	
Total Fund Appropriations		\$23,743,604

Community Development Fund

CD Administration	\$ 750,770	
Engineering	1,290,406	
Building	740,059	
Planning	1,001,670	
Natural Resources/Stormwater Management	135,605	
Finance	15,600	
Transfers to Other Funds	490,100	
Contingency	3,705,907	
Total Fund Appropriations		\$8,130,117

Transit Fund

Transit	\$ 5,530,475	
Finance	6,360	
Human Resources	2,060	
Road Operating	22,625	
Transfers to Other Funds	485,410	
Contingency	1,272,369	
Total Fund Appropriations		\$7,319,299

Road Operating Fund

Road Operating	\$ 796,162	
Human Resources	414	
Transfers to Other Funds	463,260	
Contingency	<u>644,565</u>	
Total Fund Appropriations		\$1,904,401

Road Maintenance Regulatory Fund

Finance	\$ 500	
Transfers to Other Funds	670,000	
Contingency	<u>444,595</u>	
Total Fund Appropriations		\$1,115,095

Water Operating Fund

Water Distributions and Sales	\$ 1,223,249	
Water Treatment	2,451,771	
Finance	88,735	
Human Resources	414	
Debt Service	1,879,000	
Transfers to Other Funds	1,199,420	
Contingency	<u>3,846,999</u>	
Total Fund Appropriations		\$10,689,588

Sewer Operating Fund

Sewer Collection	\$ 685,005	
Sewer Treatment	1,865,765	
Sewer Pretreatment	120,831	
Finance	83,340	
Debt Service	3,586,000	
Transfers to Other Funds	3,627,580	
Contingency	<u>6,980,612</u>	
Total Fund Appropriations		\$16,949,133

Street Lighting Operating Fund

Street Lighting	\$ 304,574	
Transfers to Other Funds	58,240	
Contingency	<u>855,295</u>	
Total Fund Appropriations		\$1,218,109

Stormwater Fund

Natural Resources/Stormwater Management	\$ 188,919	
Stormwater Maintenance	523,265	
Finance	33,640	
Human Resources	202	
Transfers to Other Funds	1,106,085	
Contingency	142,380	
Total Fund Appropriations		\$1,994,491

Fleet Service Fund

Fleet	\$ 1,344,014	
Human Resources	717	
Transfers to Other Funds	2,100	
Contingency	988,567	
Total Fund Appropriations		\$2,335,398

Debt Service Fund

Debt Service	\$ 368,500	
Total Fund Appropriations		\$368,500

Water Capital Projects Fund

Water Capital Projects	\$ 4,120,750	
Transfers to Other Funds	554,490	
Contingency	156,259	
Total Fund Appropriations		\$4,831,499

Sewer Capital Projects Fund

Sewer Capital Projects	\$ 12,418,000	
Transfers to Other Funds	866,160	
Contingency	1,413,593	
Total Fund Appropriations		\$14,697,753

Streets Capital Projects Fund

Streets Capital Projects	\$ 1,961,184	
Transfers to Other Funds	295,342	
Contingency	171,033	
Total Fund Appropriations		\$2,427,559

Stormwater Capital Projects Fund

Stormwater Capital Projects	\$ 863,582	
Transfers to Other Funds	138,630	
Contingency	<u>10,354</u>	
Total Fund Appropriations		\$1,012,566

Building Capital Projects Fund

Building Capital Projects	\$ 550,500	
Transfers to Other Funds	60	
Contingency	<u>180,229</u>	
Total Fund Appropriations		\$730,789

Parks Capital Projects Fund

Parks Capital Projects	\$ 2,016,170	
Transfers to Other Funds	239,228	
Contingency	<u>62,872</u>	
Total Fund Appropriations		\$2,318,270

Water Development Charges

Finance	\$ 6,600	
Transfers to Other Funds	2,819,120	
Contingency	<u>115,585</u>	
Total Fund Appropriations		\$2,941,305

Sewer Development Charges

Finance	\$ 6,700	
Transfers to Other Funds	2,168,080	
Contingency	<u>4,674,460</u>	
Total Fund Appropriations		\$6,849,240

Streets Development Charges

Finance	\$ 6,700	
Transfers to Other Funds	950,176	
Contingency	<u>3,739,639</u>	
Total Fund Appropriations		\$4,696,515

Stormwater Development Charges

Finance	\$ 1,400	
Transfers to Other Funds	141,226	
Contingency	<u>1,325,355</u>	
Total Fund Appropriations		\$1,467,981

Parks Development Charges

Finance	\$ 5,200	
Transfers to Other Funds	1,444,958	
Contingency	<u>2,855,787</u>	
Total Fund Appropriations		\$4,305,945
Total City Appropriations - All Funds		<u><u>\$122,047,157</u></u>