

**NOTICE OF SUPPLEMENTAL BUDGET HEARING  
CITY OF WEST LINN**

A public hearing on a proposed supplemental budget for the City of West Linn, Clackamas County, State of Oregon, for the biennium July 1, 2017 to June 30, 2019, will be held at City Hall, 22500 Salamo Road, West Linn, Oregon. The hearing will take place on the 24<sup>th</sup> day of June 2019 at 6:00 p.m. The purpose of the hearing is to discuss the supplemental budget with interested persons. A copy of the supplemental budget document may be inspected or obtained online at [www.westlinnoregon.gov](http://www.westlinnoregon.gov) or at City Hall, 22500 Salamo Road, between the hours of 8:00 a.m. and 5:00 p.m.

**SUMMARY OF SUPPLEMENTAL BUDGET  
[NOTICE **ONLY** THOSE BUDGET LINES BEING MODIFIED ARE PUBLISHED]**

	<u>Adopted</u>	<u>Revised</u>	<u>Increase (decrease)</u>
<u>General Fund</u>			
Requirements:			
City Council	\$ 431,000	\$ 631,000	\$ 200,000
City Management	2,393,000	2,193,000	(200,000)
Facility Services	1,069,000	1,084,000	15,000
Municipal Court	867,000	882,000	15,000
Nondepartmental - M & S	384,000	405,000	21,000
Transfers to other funds	3,225,000	2,070,000	(1,155,000)
Contingency	823,000	1,927,000	1,104,000
			<u>\$ -</u>

REASON: Increase City Council budget due to overage in legal costs.

Increase Facility Services, Municipal Court, and Non-departmental- Materials and Services due to projected minor over expenditures. Reduce Transfers to other funds for FY19 Public Safety Fund Transfers (see Public Safety Fund).  
Balance Contingency.

	<u>Adopted</u>	<u>Revised</u>	<u>Increase (decrease)</u>
<u>Public Safety Fund</u>			
Resources:			
Intergovernmental	\$ 1,318,000	\$ 1,518,000	\$ 200,000
Transfers from other funds	2,275,000	1,120,000	<u>(1,155,000)</u>
			<u>\$ (955,000)</u>
Requirements:			
Public Safety	\$ 12,676,000	\$ 11,721,000	<u>\$ (955,000)</u>

REASON: Reduce Transfers from General Fund due to increase in Intergovernmental Revenue and decrease in Personnel Services due to vacancies. Used to balance General Fund for BN 21 Budget.

City Facilities, Parks, and Transportation Bond Fund

<u>Resources:</u>			
Proceeds from sale of bonds	\$ 20,000,000	\$ 20,247,000	<u>\$ 247,000</u>
<u>Requirements:</u>			
Materials and Services	\$ -	\$ 264,000	\$ 264,000
Transfers to Other Funds	312,000	295,000	<u>(17,000)</u>
			<u>\$ 247,000</u>

REASON: Supplemental Budget of June 2018 did not include Materials and Services cost for bond issuance costs. Adjust to actual bond proceeds and transfers to balance.