

City of West Linn

Supplemental Budget (ALTERNATIVE FORMAT)

Adopted: June 23, 2025

	Adopted Appropriated Budget Line	Revised Appropriated Budget Line	Increase (decrease) to Budget Resources
1 <u>General Fund</u>			
Requirements:			
City Council	\$ 265,000	\$ 365,000	\$ 100,000
City Management	2,862,000	\$ 2,762,000	(100,000)
Economic Development	269,000	\$ 125,000	(144,000)
City Facilities Department	1,539,000	1,800,000	261,000
Public Works Support Services	3,857,000	3,527,000	(330,000)
Nondepartmental - Materials & Services	1,698,000	2,098,000	400,000
Nondepartmental - Debt Service	303,000	914,000	611,000
Contingency	5,015,000	4,217,000	(798,000)
			<u>\$ -</u>

REASON: Increase City Council budget due to increase of Council Stipends - approved by voters.

Decrease City Management due to part of the year vacancies.

Decrease Economic Development for vacancy and closing out the department.

Increase City Facilities due to increased cost of utilities, repairs, and maintenance.

Decrease in Public Works Support Services due to vacancies in positions.

Increase in Nondepartmental - Materials & Services for legal cost related to Oppenlander Field.

Increase in Nondepartmental - Debt Service to account for new Subscription Based Information Technology Agreement (SBITA) Standard and Debt Service associated with it.

Decrease in Contingency to balance.

2 <u>Library Fund</u>			
Requirements:			
Library	\$ 4,566,000	\$ 4,586,000	\$20,000
Contingency	243,000	223,000	(20,000)
			<u>\$ -</u>

REASON: Increase Library funds for increase in Salaries and Benefits. Offset with Contingency.

Total Supplemental Budget | Total Increases (Decrease) to Biennium Budget \$ -

ORIGINAL: Total Biennium Budget as Adopted \$ 182,413,000

REVISED: Total Biennium Budget as Revised \$ 182,413,000