



TUALATIN BUDGET ADVISORY COMMITTEE

OFFICIAL MEETING MINUTES
FOR MAY 12, 2025

PRESENT: Bridget Brooks, Chris Brune, Frank Bubenik, John Hannam, Maria Reyes, Cyndy Hillier, Valerie Pratt, Christen Sacco, Elizabeth Michels, Octavio Gonzalez, Joseph Tanous (via zoom), Mary Dirksen

ABSENT: Brittany Valli, Alyssa Colon

Call to Order

Chair Brune called the meeting to order at 5:05 p.m.

Welcome and Introductions

Elect Committee Chair

Motion to nominate Elizabeth Michels as Committee Chair made by Hillier, Seconded by Pratt. Voting Yea: Brooks, Brune, Bubenik, Hannam, Reyes, Hillier, Pratt, Sacco, Michels, Gonzalez, Tanous, Dirksen

MOTION PASSED

Approval of Minutes

Motion to approve the minutes as presented.

Voting Yea: Brooks, Brune, Bubenik, Hannam, Reyes, Hillier, Pratt, Sacco, Michels, Gonzalez, Tanous, Dirksen

MOTION PASSED

1. Consideration of the Budget Committee Meeting Minutes of May 29, 2024, and January 21, 2025

Budget Overview

Assistant City Manager/Finance Director Don Hudson presented an overview of the proposed Fiscal Year 2025–26 budget. He shared the structure of the budget binder and how it aligns with Council vision and priorities. He outlined how actions related to Council goals were assigned within the budget document.

Director Hudson explained that the City maintains 20 funds, one unrestricted and the remainder restricted. He stated the proposed total budget for FY 25-26 is \$165,118,825, representing an increase from the previous fiscal year. He noted revenue projections are up 10.53%, with significant increases in charges for service (7.45%) and property taxes (4.34%), based on a 3% growth assumption in assessed value.

Member Brooks asked whether funding for urban renewal projects appears in the City's primary budget. Director Hudson clarified that urban renewal revenues and expenditures are housed under the Tualatin Development Commission fund.

Director Hudson described the City's centralized transfer fund structure, which consolidates project costs and distributes them to appropriate accounts. He noted a 0.8% decrease in intergovernmental revenue, due to revised liquor tax forecasts and reduced grant allocations. He added that one School Resource Officer position is now fully funded by the Tualatin-Tigard School District.

Director Hudson outlined other revenue trends, including a 3.51% increase in fees and charges driven by utility and road fee adjustments, and a 3.52% increase in franchise fees. He stated that license and permit revenues are projected to rise by 46%, attributed in part to the Autumn Sunrise and LAM development projects. Director Hudson stated that fines and forfeitures revenue is expected to increase by 9.35% with one of the photo red light enforcement cameras expected to come back online this year.

Director Hudson stated expenditures are projected to increase by 8.87%, totaling \$90,016,620. He stated personal services are increasing by 5.94% due to contractual cost-of-living adjustments and step increases, PERS contributions, healthcare premiums. Director Hudson spoke to Materials and Services that are projected to rise by 16.05%, reflecting one-time costs for clean-up and maintenance of two recent parks property acquisitions, park upgrades at Jurgens Park, and Library MakerSpace equipment. He stated capital outlay is down 2.67% following completion of major infrastructure projects.

Director Hudson reviewed project-specific funds, such as completed projects in the Parks Project Fund, and provided updates on the transfer fund, debt service, and Community Development Block Grant activity for the Juanita Pohl Center and Las Casitas neighborhood sidewalk improvements. He also shared updates on major development projects influencing permit revenues, such as Autumn Sunrise and LAM. Director Hudson highlighted utility revenues noting the water fund has increased due to the turbine project, and sewer rates now reflect separate charges from Clean Water Services, Tigard, and Lake Oswego.

Director Hudson noted that technology service costs for cell phones are now consolidated under the Information Services budget.

Director Hudson reviewed the upcoming budget calendar, noting that additional meetings were scheduled for May 19 and May 28.

Member Tanous asked if any of the federal grant for electric vehicle charging stations is still happening. Director Hudson stated that the City is still awaiting updates from the federal government regarding the release of those funds.

Member Tanous also asked about funding for the Climate Action Plan and noted that the prior year's motion to allocate \$100,000 did not pass. Director Hudson responded that funding for the plan has been included in the current budget.

Member Tanous asked a follow-up question about bicycle access and how that fits into the City's broader budget planning. Director Hudson stated that staff would follow up with additional information.

Adjournment

Meeting adjourned at 6:30 p.m.

Sherilyn Lombos, City Manager

Nicole Morris / Nicole Morris, Recording Secretary

Frank Bubenik / Frank Bubenik, Mayor










Budget Minutes Document

Final Audit Report

2025-05-21

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