



Dedicated to supporting the creation, retention, expansion and recruitment of businesses and jobs that will enhance the economy of the Port District.

FY 2020-2021 BUDGET COMMITTEE MEETING-VIRTUAL ~ MAY 14, 2020 AT 6:00 P.M.

AGENDA

A. ROLL CALL: Executive Assistant Jennifer Toepke

B. PLEDGE OF ALLEGIANCE: Commissioner Staci Coburn

C. CALL FOR NOMINATIONS: President Greg Weast

- Chairman
- Secretary

D. PRESENT BUDGET MESSAGE: Budget Officer Andrea Klaas

- Budget Message..... p 3-4

E. BUDGET DISCUSSION

- 2020/2021 Tax Revenue Estimate..... p 7
- Historical Resources and Expenses Graphs..... p 8
- 2020/2021 Budget Summary of all Funds..... p 9
- Budget Information by Fund
 - General Fund..... p 10-15
 - Port Development Fund..... p 16-20
 - Marina Enterprise Fund..... p 21-22

F. BUDGET APPROVAL

- Suggested Motion:

To accept the 2020/2021 Port of The Dalles Budget Document as developed by the Budget Officer

OR

To accept the 2020/2021 Port of The Dalles Budget Document as amended by the Budget Committee

G. TAX RATE APPROVAL

- Suggested Motion:

To approve the tax rate of \$0.2007/\$1,000 for 2020/2021 as recommended by the Budget Officer

