



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

FISCAL YEAR 2026-2027 BUDGET COMMITTEE MEETING
PORT OF THE DALLES ADMINISTRATIVE OFFICE
WEDNESDAY, MAY 20, 2026, 5:00 P.M.

AGENDA

- A. ROLL CALL Executive Assistant Toepke
- B. PLEDGE OF ALLEGIANCE President Coburn
- C. CALL FOR NOMINATIONS President Coburn
 - Chairman
 - Secretary
- D. PRESENT BUDGET MESSAGE Budget Officer Andrea Klaas
 - Budget Message..... 1-3
- E. BUDGET DISCUSSION
 - Tax Revenue Estimate..... 6
 - Historical Tax Receipts..... 6
 - Summary of all Funds..... 8
 - Information by Fund
 - General Fund..... 9-12
 - Port Development Fund..... 13-15
 - Marina Enterprise Fund..... 16-17
- F. PUBLIC COMMENT OR QUESTION 3-minute limit per person
- G. BUDGET APPROVAL
 - Suggested Motion
To accept the Fiscal Year 2026/2027 Port of The Dalles Budget Document as developed by the Budget Officer
OR
To accept the Fiscal Year 2026/2027 Port of The Dalles Budget Document as amended by the Budget Committee
- H. TAX RATE APPROVAL
 - Suggested Motion
To approve the tax rate of \$0.2007/\$1,000 for Fiscal Year 2026/2027 as recommended by the Budget Officer
- I. ADJOURN