

## Port of Port Townsend 2024 Operating & Capital Budget Development Schedule

*	July 12, 2023	1:00	<i>Draft 2024 Budget Schedule and process discussed and approved at Commission meeting.</i>
	July 24-28, 2023	TBD	<i>Group work sessions with Operations Manager, Harbormaster, and Port Directors to discuss budget.</i>
*	August 9, 2023	9:30	<b><i>Workshop session - discuss issues, goals &amp; assumptions, with review of YTD June 2023 budget to actual results. Include Operations Manager and Harbormaster to discuss proposed rates and expenses.</i></b>
	August 14-18, 2023	TBD	<i>Individual budget work sessions with Operations Manager, Harbormaster, and Port Directors.</i>
	August, 2023	TBD	<i>2024 Budget outlook, status, and potential issues discussed with Commissioners individually, as needed.</i>
*	September 13, 2023	9:30	<b><i>Workshop session - continue discussion of 2024 Budget initiatives, issues, and review revenue projections. County Assessor will attend to present recommended budget, general property tax levy for 2024. May include discussions of IDD levy for 2024.</i></b>
	September 23, 2023		<i>1st draft of budget and proposed rates posted on Port website, for September 27th Commission meeting.</i>
*	September 27, 2023	5:30	<b><i>1st draft of budget and proposed rates presented to Commissioners and public for review and discussion.</i></b>
*	October 11, 2023	1:00	<b><i>2nd review of draft 2024 budget, proposed rates and changes requested from 1st draft review.</i></b>
	October 11, 2023		<i>Advertise budget hearings in Leader &amp; PDN, once per week for two (2) consecutive weeks, per RCW 53.35.020</i>
*	October 25, 2023	5:30	<b><i>1st public hearing on 2024 Budget and requisite resolutions (budget, property tax levy, IDD levy &amp; rates).</i></b>
*	November 8, 2023	1:00	<b><i>Continued public hearing on 2024 Budget, as necessary, or adopt final 2024 Budget and requisite resolutions (budget, property tax levy, IDD levy &amp; rates).</i></b>
*	November 21, 2023	1:00	<b><i>If 2024 Budget was not adopted previously, adopt final 2024 Budget, including requisite resolutions.</i></b>
	December 4, 2023		<i>Tax levy resolutions and adopted budget due to Jefferson County, per RCW 84.52.070 and SHB 1309.</i>

\* ***Commission Meetings***