

ADOPTED BY THE COMMISSION (1/7/16)

Port Commission 2016-17 Budget Priorities

The following priorities were identified by the Port Commission at the November 6-7 Retreat. The priorities were adopted by the Commission on January 7, 2016. The adopted priorities serve as the basis for the creation of the Ports annual budget.

1. Bridge of The Gods

- a. Update and implement year two of the 10 Year Plan
 - STIP and other grant opportunities for BOG
 - Increase tolls
 - Complete research and Implement new toll technology
 - Integrate new bike/pedestrian crossing
- b. Continue phasing to full time toll takers

2. Economic Development and Job creation

- Transportation solutions for access to Business Park
- Continue focus on job creation
- Enhance new business recruitment and marketing efforts
- Sell and or lease land
- Do more to assist existing businesses in town
- Consider new "Flex" Building and other building space
- Acquire State Airport as an industrial business site
- Make decision regarding continuation of incubator space
- Acquire the HRSG property
- Demolish gray house and prepare property for sale
- Strengthen working relationship with Portland Spirit
- Continue to work closely with the City on economic development
- Continue to develop Port owned property
- Moody road timber cut and parking lot development
- Research application of yurts and small houses as additional revenue generators

3. Enhanced Grant Writing

- Based on grant list of priorities
- Budget for “match” funding

4. Enhanced relationship with the Treaty Tribes

- Provide leadership for the enhancement of fish habitat
- Increase the level of communication and involvement with the Treaty Tribes
- Meet more frequently/periodically with the Treaty Tribes

5. Marketing, Communication and relationships

- Improve web page
- Increase external communications
- Strengthen regional and national relationships
- Spend more time in Salem and Olympia
- Continue with DC lobbying trip-consider 2-3 times per year
- Strengthen regional and state wide (FOG, Gorge Hubs, RTS, R1ACT, Gorge Commission)
- Continue the DC Lobbyist service

6. Facility Maintenance

- Keep building and grounds repaired and maintained at a high-level
- Build new maintenance/storage facility
- Implement equipment and vehicle replacement program
- Develop comprehensive maintenance and repair program for all facilities
- Plan for maintenance of ROW along Cramblett Way in accordance with Business Park Development Policy
- Lease or purchase RR property for maintenance/storage and overflow parking
- Enhance the wedding site on Thunder Island
- Determine color scheme for all Port buildings
- Complete Marine Park Master Plan
 - ADA compliant
 - Enhance parking
 - Add permanent picnic shelter
 - Relocate Community Garden
 - Make final determination on Pavilion kitchen

7. Increased Facility Usage

- Increase off season events and activities

- Bring more meetings, weddings and other events to town

8. Strengthen relationships and partnerships nationally, state wide and regionally

- Spend more time in Salem and Olympia
- Washington DC trip (consider 2-3 trips a year)
- Regionally with OneGorge, FOG, Gorge Hubs, RTS, R1ACT, Gorge Commission
- Continue DC lobbyist service

9. Enhance Administration and Management

- Complete recruitment of new GM (Fall 2016) and leadership phasing
- Move to 30% cost recovery by 2018 for events and rentals.
- Continue to follow Information Technology Roadmap
- Refine and enhance budget documentation and explanations
- Adopt new updated personnel policies and financial policies