

CITY OF PORTLAND

ANNUAL REPORT

2013

"The City of Portland is an equal opportunity provider and employer."



May 16, 2014

Dear Portland City Council:

Please find within this document a copy of the Annual Report from each department of the City of Portland; the format is the same as previous years. This Annual Report is an outline of the services provided by the City of Portland and its employees. The purpose of this report is to focus on the major activities of 2013.

As always we strive to provide the best service possible to the people of our community!

Sincerely,

A handwritten signature in blue ink, appearing to read "Nikki Miller", is positioned above the typed name.

Nikki Miller
City Clerk

"The City of Portland is an equal opportunity provider and employer."

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MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

The following is a discussion and analysis of City of Portland's (the City's) financial performance and position, providing an overview of the activities for the year ended June 30, 2013. This analysis should be read in conjunction with the *Independent Auditor's Report* and with the City's financial statements, which follow this section.

FINANCIAL HIGHLIGHTS**Government-wide:**

- Total net position was \$30,342,389 (excluding component units).
- Governmental activities net position was \$14,254,108.
- Business-type activity net position was \$16,088,281.
- Component Unit net position was \$1,093,691.

Fund Level:

- At the close of the fiscal year, the City's governmental funds reported a combined ending fund balance of \$1,548,844 with \$979,242 being nonspendable, restricted, committed or assigned for specific purposes and \$569,602 being unassigned.
- The General Fund realized \$35,802 less in revenues than anticipated for the fiscal year. The General Fund operations also expended \$264,551 less than appropriated.
- Overall, the General Fund fund balance increased by \$135,109 to \$569,602.

Capital and Long-term Debt Activities:

- The total additions to the capital asset schedule for the primary government were \$875,629, excluding reclassifications. Significant capital purchases during the year included the Kent Street Mill and Fill, Sidewalk, and Water Main improvements incurred after July 1, 2012, purchase of a used Freightliner ambulance and two Life Pak monitors, underground electric improvements incurred after July 1, 2012, purchase of a backhoe loader for the Department of Public Works, and Wastewater Treatment Plant improvements constructed after to July 1, 2012.
- The total long-term debt for the primary government was \$6,221,731, a decrease of \$792,402 from the prior year. This decrease was largely due to the payment of \$610,000 made on the 2010 Capital Improvements Bond.
- The City remains well below its authorized legal debt limit. The City debt limit, as defined by statute, is ten percent (10%) of the state equalized property values, which currently equals \$9,622,170.

OVERVIEW OF THE FINANCIAL STATEMENTS

This discussion and analysis is intended to serve as an introduction to the City's annual financial report. The annual financial report of the City consists of the following components: 1) *Independent Auditor's Report*; 2) *Management's Discussion and Analysis* and 3) the *Basic Financial Statements* (government-wide financial statements, fund financial statements, notes to the financial statements), 4) *Required Supplementary Information* such as budget to actual comparisons for the General Fund and major Special Revenue Funds, and 5) *Other Supplementary Information* including combining financial statements for all nonmajor governmental funds and other funds and other financial data.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

Government-wide Financial Statements (Reporting the City as a Whole)

The set of government-wide financial statements are made up of the Statement of Net Position and the Statement of Activities, which report information about the City as a whole, and about its activities. Their purpose is to assist in answering the question, is the City, in its entirety, better or worse off as a result of this fiscal year's activities? These statements, which include all nonfiduciary assets and liabilities, are reported on the *accrual basis of accounting*, similar to a private business. This means revenues are accounted for when they are *earned* and expenses are accounted for when *incurred*, regardless of when the actual cash is received or disbursed.

The Statement of Net Position (page 1) presents all of the City's assets, deferred outflows of resources, liabilities and deferred inflows of resources, recording the difference between them as "net position". Over time, increases or decreases in net position measure whether the City's financial position is improving or deteriorating.

The Statement of Activities (page 2) presents information showing how the City's net position changed during 2012/2013. All changes in net position are reported based on the period for which the underlying events giving rise to the change occurs, regardless of the timing of related cash flows. Therefore, revenue and expenses are reported in these statements for some items that will only result in cash flows in future financial periods, such as uncollected taxes and earned but unused employee vacation leave.

Both statements report the following activities:

- **Governmental Activities** - Most of the City's basic services are reported under this category. Taxes, charges for services and intergovernmental revenue primarily fund these services. Most of the City's general government departments, public safety, public works, health and welfare (ambulance), economic development, city improvements, street improvements, recreation activities, and other City wide elected official operations are reported under these activities.
- **Business-type Activities** - These activities operate like private businesses. The City charges fees to recover the cost of the services provided. The Electric Light and Power System, the Sewage Disposal System and Water System Fund and are examples of these activities.
- **Discretely Presented Component Units** - Discretely Presented Component units are legally separate organizations for which the City Council and Administration appoints a majority of the organization's policy board and there is a degree of financial accountability to the City. One organization is included as a discretely presented component unit: the Downtown Development Authority.

As stated previously, the government-wide statements report on an *accrual* basis of accounting. However, the governmental funds report on a *modified accrual* basis. Under modified accrual accounting, revenues are recognized when they are measurable and available to pay obligations of the fiscal period, expenditures are recognized when they are due to be paid from available resources.

Because of the different basis of accounting between the fund statements (described below) and the government-wide statements, pages 4 and 6 present reconciliations between the two statement types. The following summarizes the impact of transitioning from modified accrual to full accrual accounting:

- Capital assets used in governmental activities (depreciation) are not reported on the fund financial statements of the governmental fund. Capital assets and depreciation expense are reported on the government-wide statements.
- Capital outlay spending results in capital assets on the government-wide statements, but is reported as expenditures on the fund financial statements of the governmental funds.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

- Internal service funds are reported as governmental activities on the government-wide statements, but are reported as proprietary funds on the fund financial statements.
- Long-term liabilities, such as amounts accrued for sick and annual leave (compensated absences), etc. appear as liabilities on the government-wide statements; however, they will not appear on the fund financial statements unless current resources are used to pay a specific obligation.
- Long-term debt proceeds are reported as liabilities on the government-wide statements, but are recorded as other financing sources on the fund financial statements.

Fund Financial Statements (Reporting the City's Major Funds)

The fund financial statements, which begin on page 3, provide information on the City's significant (major) funds and aggregated nonmajor funds. A fund is a fiscal and accounting entity with a self-balancing set of accounts that the City uses to keep track of specific sources of funding and spending for a particular purpose. Traditional users of governmental financial statements will find the Fund Financial Statements presentation more familiar. The *basic financial statements* report major funds as defined by the Government Accounting Standards Board (GASB) in separate columns. Statement 34 defines a "major fund" as the General Fund, and any governmental or enterprise fund which has either total assets and deferred outflows of resources, total liabilities and deferred inflows of resources, total revenues or total expenditures/expenses that equal at least ten (10) percent of those categories for either the governmental funds or the enterprise funds *and* where the individual fund total also exceeds five (5) percent of those categories for governmental and enterprise funds combined. The major funds for City of Portland include the General Fund, the City Income Tax Fund, the Portland Area Ambulance Fund, the Electric Light and Power System Fund, the Sewage Disposal System Fund and the Water System Fund. All other funds are classified as nonmajor funds and are reported in aggregate by the applicable fund type.

The City's funds are divided into three categories - governmental, proprietary, and fiduciary - and use different accounting approaches:

- **Governmental Funds** - Most of the City's basic services are reported in the governmental funds. The focus of these funds is how cash and other financial assets that can be readily converted to cash, flow in and out during the course of the fiscal year and how the balances left at year-end are available for spending on future services. Consequently, the governmental fund financial statements provide a detailed short-term view that helps determine whether there are more or fewer financial resources that may be expended in the near future to finance the City's programs. Governmental funds include the *General Fund*, as well as *Special Revenue Funds* (use of fund balance is restricted, e.g., income tax, major street, local street, ambulance and recreation funds), *Capital Projects Funds* (used to report major capital acquisitions and construction, e.g., the Capital Improvement Fund - Street Projects), and *Debt Service Funds* (accounts for resources used to pay long-term debt principal and interest, e.g. the special assessments fund).
- **Proprietary Funds** - Services for which the City charges customers (whether outside the City structure or a City department) a fee are generally reported in proprietary funds. Proprietary funds use the same *accrual* basis of accounting used in the government-wide statements and by private business. There are two types of proprietary funds. *Enterprise funds* report activities that provide supplies and/or services to the general public. An example is the Sewer Disposal System Fund. *Internal Service funds* report activities that provide supplies or service to the City's other operations, such as the Motor Pool Fund. Internal Service funds are reported as governmental activities on the government-wide statements.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

Notes to the Financial Statements

The Notes to the Financial Statements provide additional information that is essential to a full understanding of the detail provided in the government-wide and fund financial statements. The Notes can be found beginning on page 15 of this report.

Required Supplementary Information

Following the Basic Financial Statements is additional Required Supplementary Information (RSI), which further explains and supports the information in the financial statements. RSI includes budgetary comparison schedules for the General Fund and the major special revenue funds.

Other Supplementary Information

Other Supplementary Information includes combining financial statements for nonmajor governmental funds. These funds are added together by fund type and are presented in aggregate single columns in the appropriate single columns in the appropriate basic financial statements.

FINANCIAL ANALYSIS OF THE CITY AS A WHOLE

As previously stated, City of Portland's combined net position was \$30,342,389 at the end of this fiscal year's operations. The net position of the governmental activities was \$14,254,108, the business-type activities were \$16,088,281.

Net Position as of June 30, 2012 and 2013

	Governmental Activities		Business-type Activities		Total Primary Government	
	2012	2013	2012	2013	2012	2013
Current and Other Assets	\$ 1,728,794	\$ 1,742,928	\$ 4,650,499	\$ 4,004,173	\$ 6,379,293	\$ 5,747,101
Capital Assets	14,824,024	14,412,462	18,619,676	18,443,315	33,443,700	32,855,777
Total Assets	\$ 16,552,818	\$ 16,155,390	\$ 23,270,175	\$ 22,447,488	\$ 39,822,993	\$ 38,602,878
Current Liabilities	\$ 856,012	\$ 235,952	\$ 890,896	\$ 329,054	\$ 1,746,908	\$ 565,006
Noncurrent Liabilities	1,494,484	1,665,330	6,188,224	6,030,153	7,682,708	7,695,483
Total Liabilities	\$ 2,350,496	\$ 1,901,282	\$ 7,079,120	\$ 6,359,207	\$ 9,429,616	\$ 8,260,489
Net Investment in Capital Assets	\$ 14,057,206	\$ 14,278,470	\$ 12,486,804	\$ 12,472,443	\$ 26,544,010	\$ 26,750,913
Restricted	435,534	402,305	340,500	600,607	776,034	1,002,912
Unrestricted	(290,418)	(426,667)	3,363,751	3,015,231	3,073,333	2,588,564
Total Net Position	\$ 14,202,322	\$ 14,254,108	\$ 16,191,055	\$ 16,088,281	\$ 30,393,377	\$ 30,342,389

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

The following condensed financial information was derived from the government-wide Statement of Activities and reflects how the City's primary government net position changed during the fiscal year:

Changes in Net Position for the Fiscal Year Ending June 30, 2012 and 2013

	Governmental Activities		Business-type Activities		Total	
	2012	2013	2012	2013	2012	2013
Revenues						
Program Revenues						
Charges for Services	\$ 1,141,584	\$ 1,041,243	\$ 5,257,704	\$ 5,248,918	\$ 6,399,288	\$ 6,290,161
Grants and Contributions	447,702	443,280	-	-	447,702	443,280
General Revenues						
Property Taxes	1,076,311	1,049,923	-	-	1,076,311	1,049,923
State Shared Revenue	376,262	379,928	-	-	376,262	379,928
City Income Taxes	718,300	771,395	-	-	718,300	771,395
Investment Earnings	2,543	1,967	5,734	3,214	8,277	5,181
Miscellaneous	50,835	80,203	42,007	21,746	92,842	101,949
Transfers	113,320	113,320	(113,320)	(113,320)	-0-	-0-
Special Items	23,500	-	-	-	23,500	-0-
Total Revenues	3,950,357	3,881,259	5,192,125	5,160,558	9,142,482	9,041,817
Expenses						
General Government	1,065,331	1,014,806	-	-	1,065,331	1,014,806
Public Safety	945,205	819,472	-	-	945,205	819,472
Public Works	1,056,778	1,109,975	-	-	1,056,778	1,109,975
Health and Welfare	599,005	594,250	-	-	599,005	594,250
Community and Economic Develop.	11,494	7,817	-	-	11,494	7,817
Recreation and Culture	305,640	270,294	-	-	305,640	270,294
Other	29,173	12,859	5,136,458	5,263,332	5,165,631	5,276,191
Total Expenses	4,012,626	3,829,473	5,136,458	5,263,332	9,149,084	9,092,805
Increase (decrease) in Net Position	(62,269)	51,786	55,667	(102,774)	(6,602)	(50,988)
Net Position - Beginning	14,264,591	14,202,322	16,135,388	16,191,055	30,399,979	\$ 30,393,377
Net Position - Ending	\$ 14,202,322	\$ 14,254,108	\$ 16,191,055	\$ 16,088,281	\$ 30,393,377	\$ 30,342,389

Governmental Activities:

The result of 2012/2013 governmental activity was an increase of \$51,786 in net position to \$14,254,108. Of the total governmental activities' net position, \$14,278,470 is invested in capital assets less related debt, \$402,305 is reported as restricted, meaning these assets are legally committed for a specific purpose through statute, or by another authority outside the City government. The balance of (\$426,667) is listed as unrestricted, having no legal commitment.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

Revenues:

The three largest revenue categories were property taxes at 27.0%, charges for services at 26.8%, and city income taxes at 19.9%. The City levied a property tax millage for the year ended June 30, 2013, for general government operations at 13.6574 mills, which includes 1.0000 mills for local streets. Charges for services, which reimburse the City for specific activities, examples include items such as ambulance fees, township fire fees, recreation fees and contributions, administrative charges, permits and motor pool equipment rental. The City income tax is set at 1% for residents and ½% for nonresidents that work in the City. It provided the third largest source of governmental activity revenue.

Expenses:

Public works is the largest governmental activity, expending approximately 29.0% of the governmental activities total. General government is the second largest area, expending approximately 26.5% of the governmental activities total and general government includes departments (e.g., council, community promotions, city manager, elections, general administration, assessor, city hall maintenance, and cemetery operations). Public safety is the third largest governmental activity, expended 21.4% of the governmental activities total on law enforcement, fire protection and code enforcement.

Business-type Activities:

Net position in business-type activities was decreased by \$102,774 during fiscal year 2012/2013. Of the business-type activities' net position, \$12,472,443 is invested in capital assets net of related debt, \$600,607 is reported as restricted, meaning the net position is legally committed for a specific purpose through statute, or by another authority outside the City government. The balance of \$3,015,231 is listed as unrestricted, having no legal commitment.

FINANCIAL ANALYSIS OF THE CITY'S MAJOR AND NONMAJOR FUNDS

As the City completed 2012/2013, its governmental funds reported *combined* fund balances of \$1,548,844. This is a net increase of \$68,069. The net changes are summarized in the following chart:

	General Fund	City Income Tax	Portland Area Ambulance	Nonmajor Governmental Funds	Total Governmental Funds
Fund Balance 6/30/2012	\$ 434,493	\$ 403,911	\$ 191,319	\$ 451,052	\$ 1,480,775
Fund Balance 6/30/2013	\$ 569,602	\$ 375,745	\$ 199,321	\$ 404,176	\$ 1,548,844
Net Change	\$ 135,109	\$ (28,166)	\$ 8,002	\$ (46,876)	\$ 68,069

General Fund:

The General Fund is the chief operating fund of the City. Unless otherwise required by statute, contractual agreement or Board policy, all City revenues and expenditures are recorded in the General Fund. As of June 30, 2013, the General Fund reported a fund balance of \$569,602. This amount is a net increase of \$135,109 from the fund balance of \$434,493 reported as of June 30, 2012. The 2012/2013 original budget had called for a \$5,738 addition to fund balance.

The General Fund 2012/2013 revenues exceeded 2012/2013 expenditures by \$135,109 largely due to reduced spending.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

General Fund Budgetary Highlights:

The City of Portland's budget is a dynamic document. Although adopted in May (prior to the start of the year), the budget is routinely amended during the course of the year to reflect changing operational demands.

Actual General Fund revenue and other financing sources totaled \$1,998,319, \$35,802 below the final amended budget.

The City's original General Fund expenditures and other financing uses budget was increased by \$100,000 during 2012/2013. The increase can be attributed to an increase in the amount transferred to the Motor Pool Fund.

Actual City expenditures and other financing uses for 2012/2013 were \$264,551 below the amended budget. The additions to the original budget were offset by reduced spending because of financial uncertainty associated with State cuts to revenue sharing and the river trail connector loop project finishing well below its original estimated/budgeted cost.

Overall, general fund expenditures were below budget due to spending in the following areas:

- \$17,859 less than planned expenditures in the Parks and Recreation Department.
- \$40,081 less than planned expenditures in the Police Department.
- \$22,689 less than planned expenditures for General Administration.
- \$117,171 less than planned expenditures in the Fire Department.
- \$34,473 less than planned expenditures for Cemetery Operations.
- \$8,018 less than planned expenditures for City Hall Building and Grounds.
- \$3,596 less than planned expenditures for Assessing Department.
- \$15,713 less than planned expenditures in the Code Enforcement Department.
- \$3,038 less than planned expenditures for Council, Boards, and Commissions.
- \$4,240 less than planned for Street Lighting.
- \$3,004 less than planned expenditures for the City Manager Department.
- \$2,569 less than planned expenditures for Elections.
- \$149 less than planned expenditures for Community and Economic Development.
- \$16 less than planned expenditures for Ambulance.
- \$8,065 more than planned expenditures for Community Promotions.

City Income Tax Fund

As of June 30, 2013, the City Income Tax Fund reported a fund balance of \$375,745, a decrease of \$28,166 from the prior year. The total fund balance is committed for street improvements. The City has used the income tax funds exclusively for the improvement of streets, sidewalks, curb, gutter, street lighting, parking areas, associated utilities and their appurtenances. To address these capital needs, accelerate projects, and reduce inconvenience to residents the City issued \$1,800,000 in Capital Improvements Bonds in 2010 and used the Income Tax Fund to service the debt and pay off the bonds on April 1, 2013.

Portland Area Ambulance Fund

As of June 30, 2013, the Ambulance Fund reported a fund balance of \$199,321, which is an increase of \$8,002 from the prior year. The entire balance of \$199,321 is committed to ambulance operations.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

Enterprise Funds

As the City completed 2012/2013, its enterprise funds reported *combined* net position of \$16,088,281. This is a net decrease of \$102,774 resulting from current year operations. The net changes are summarized in the following chart.

	Electric Light and Power System Fund	Sewage Disposal System Fund	Water System Fund	Nonmajor Enterprise Fund	Totals
Net Position 6/30/2012	\$ 9,048,249	\$ 2,634,669	\$ 4,491,252	\$ 16,885	\$ 16,191,055
Net Position 6/30/2013	\$ 9,050,191	\$ 2,544,918	\$ 4,472,376	\$ 20,796	\$ 16,088,281
Net Change	\$ 1,942	\$ (89,751)	\$ (18,876)	\$ 3,911	\$ (102,774)

Electric Light and Power System Fund:

As of June 30, 2013, the Electric Light and Power System Fund reported a net position of \$9,050,191, an increase of \$1,942 from the prior year. Of the entire net position amount, \$6,813,340 is invested in capital assets, net of related debt, \$600,607 is restricted, and \$1,636,244 is unrestricted.

Sewage Disposal System Fund:

As of June 30, 2013, the Sewer Fund reported a net position of \$2,544,918 a decrease of \$89,751 from the prior year. Of the entire net position, \$2,264,015 is invested in capital assets, net of related debt and \$280,903 is unrestricted.

Water System Fund:

As of June 30, 2013, the Water System Fund reported a net position of \$4,472,376, a net decrease of \$18,876 from the prior year. Of the entire net position, \$3,395,088 is invested in capital assets, net of related debt and \$1,077,288 is unrestricted.

CAPITAL ASSETS AND DEBT ADMINISTRATION

Capital Assets - At the end of Fiscal Year 2012/2013, the City had invested \$32,855,777, and \$1,762,894 for the component units, net of accumulated depreciation, in a broad range of capital assets (see table below) Additional information related to capital assets is detailed in Note F of the Financial Statements.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

Net Book value of capital assets at June 30, 2013, was as follows:

	<u>Governmental Activities</u>	<u>Business- type Activities</u>	<u>Totals</u>
Land	\$ 2,231,039	\$ -	\$ 2,231,039
Construction in Progress	2,788	-	2,788
Land Improvements, net	68,335	-	68,335
Buildings, net	222,701	-	222,701
Equipment and Furniture, net	632,187	-	632,187
Electric System, net	-	8,268,340	8,268,340
Sewer System, net	-	5,895,015	5,895,015
Water System, net	-	4,279,960	4,279,960
Infrastructure			
Streets and Bridges, net	11,255,412	-	11,255,412
Capital Assets, net	<u>\$ 14,412,462</u>	<u>\$ 18,443,315</u>	<u>\$ 32,855,777</u>

Long-term Debt - As of June 30, 2013, the City had \$6,221,731 in long-term debt outstanding for the primary government. This level of net obligation is \$792,402 less than the obligation recorded as of June 30, 2012.

Outstanding Debt as of June 30, 2013:

	<u>Balance July 1, 2012</u>	<u>Additions</u>	<u>Deletions</u>	<u>Balance June 30, 2013</u>
Primary Government				
Governmental activities				
2009 Equipment Lease-Purchase Agreement (\$154,000)	\$ 71,318	\$ -	\$ 22,826	\$ 48,492
2012 Vactor Truck Lease-Purchase Agreement (\$85,500)	85,500	-	-	85,500
2010 Capital Improvement Bonds (\$1,800,000)	610,000	-	610,000	-
Accumulated compensated absences	71,556	68,233	73,005	66,784
Business-type activities				
2008 Capital Improvement Bonds (\$1,690,000)	1,505,000	-	50,000	1,455,000
2004 Water System Bonds (\$1,344,872)	944,872	-	60,000	884,872
2011 Sanitary Sewer System (\$840,000)	828,000	-	12,000	816,000
2010 Sanitary Sewer System (\$2,900,000) (Build America Bonds)	2,855,000	-	40,000	2,815,000
Accumulated compensated absences	42,887	57,116	49,920	50,083
Total Primary Government	<u>\$ 7,014,133</u>	<u>\$ 125,349</u>	<u>\$ 917,751</u>	<u>\$ 6,221,731</u>

A more detailed discussion of the City's long-term debt obligations is presented in Note G to the financial statements.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2013

CITY OF PORTLAND GOVERNMENT ECONOMIC OUTLOOK:

- State revenue sharing is expected to increase for fiscal year 2013-2014 due to a 2014 state budget agreement that includes a 4.8% increase in statutory revenue sharing for local governments. The State is still proposing elimination of the Personal Property Tax with less than 100% replacement from other sources. Municipalities continue to lobby for 100% replacement and appear to be being heard as discussions indicate proposed replacement in the low to mid 90% range.
- While health and dental insurance premiums continue to rise much faster than the rate of inflation, the City has decreased its premium exposure by increasing the premium percentage paid by employees from 10% to 11% in FY 2012-13; from 11% to 14% in FY 2013-14; from 14% to 17% in FY 2014-15, and from 17% to 20% in FY 2015-16. Obamacare will require the City to reduce the deductible of its current health insurance which is expected to increase premiums.
- Overall retirement costs have increased at a slower rate due to the City limiting its MERS B2 plan to current employees and placing all new hires in a MERS Hybrid pension plan. Actual pension cost increased from \$32,817 to \$33,000 which reflects 5.53% increase for the non-union division, 5.59% for the GELC division, a 71.3% decrease in the POLC Division, which has no active retirees.
- Investment earnings on City deposits are expected to remain flat as market interest rates are not expected to increase.
- The City's income tax revenues increased from \$679,815 in 2010 to \$695,574 in 2011 (an increase of 2%). In 2012 City income tax revenues increased 1.25% rising from \$695,574 in 2011 to \$704,016 in 2012. In 2013 City income tax revenues increased 6.6% rising from \$704,016 in 2012 to \$750,535 in 2013.
- The City's SEV decreased from \$113,660,965 in 2009 to \$110,689,000 in 2010 (a decrease of 2.61%), then to \$102,983,300 in 2011 (a decrease of 6.96%), then to \$100,070,000 in 2012 (a decrease of 2.83%). From 2012 to 2013 the SEV dropped to \$94,892,800 (a decrease of 5.17%) after several significant MTT settlements. From 2013 to 2014 the SEV rose to 96,221,700 (an increase of 1.39%) The outlook for 2015 shows an expected increase in the SEV of between 1% and 1.5% due to improved market conditions and a resumption of new construction.

The City has paid off higher interest debt and taken advantage of low interest rates to finance necessary improvements and place it in a better long term position. The City expects modest increases in property tax and income tax revenues. The City's ability to continue to provide a full range of high quality municipal services coupled with its location along I-96 between two larger metropolitan markets supports a positive outlook for stability.

CONTACTING THE CITY

This financial report is designed to provide our citizens, taxpayers, customers, investors, and creditors with a general overview of the City's finances and to demonstrate the City's accountability for the money it receives. If there are questions about this report, or a need for additional information, contact the City of Portland's Treasurer's Office at (517) 647-2933.

January

- Council confirmed the Mayor's appointments of Nicole Sunstrum to the Planning Commission and Paul Johnson to the Board of Review.
- Council approved a Fair Housing Policy in compliance with the Federal Fair Housing Law, Title VIII of the Civil Rights Act of 1968 and the Michigan Elliott-Larsen Civil Rights Act, PA 453 of 1976, as amended.
- Council authorized the City Manager to sign a Certificate in connection with the Michigan Public Power Agency's issuance of \$23,500,000 Campbell Project Subordinate Revenue Bonds, 2013 Series A, dated January 30, 2013.

February

- Council confirmed the Mayor's appointment of Joseph Fedewa to the Zoning Board of Appeals.
- Council amended the Fiscal Year 2012-2013 Budget for the purchase of a backhoe and ambulance.
- Council approved the purchase of a used ambulance.
- Council ratified actions taken to repair an ambulance and approved payment to LaFontaine Ford.
- Council approved the purchase of a new backhoe loader and trading in the existing unit.
- Council approved permanent traffic control orders controlling parking on a portion of Lincoln Street between Oak and Hill Streets.
- Council approved a Housing and Urban Development Section 3 Handbook.
- Council approved a Request for Proposals for a third party administrator to apply for and administer MSHDA's Downtown Rental Rehabilitation Program in the City of Portland.

Special Events Policy.

- Council approved the Parks and Recreation Board's recommendation to approve a Ball Field Banner Program.
- Council approved an agreement between the City of Portland and the Police Officers Labor Council Portland Police Department Unit.

April

- Council authorized the Mayor and Clerk to sign Ambulance Services Agreements with Danby Township, Portland Township, Westphalia Township, Orange Township, Lyons Township, the Village of Westphalia, the Village of Pewamo, and Sebewa Township and approving the Care Plan Membership Agreement Form.
- Council amended the Budget for Fiscal Year 2012-2013.
- Council approved the purchase of heart monitors for the Ambulance Department.
- Council approved the Board of Light and Power's recommendation to add additional footage to the electric undergrounding work previously awarded to Cook Brothers Excavating, Inc.
- Council approved the Electric Superintendent and City Manager's recommendation to approve performance testing on the emission reduction equipment on the generators at the Electric Plant.
- Council approved a Title VI Plan for the City of Portland.
- Council approved the purchase of a new police car.
- Council approved Smith Housing Consulting's proposal to provide third party grant administration services for MSHDA's Downtown Rental Rehabilitation Program in the City of Portland.
- Council authorized the Mayor and Clerk to sign a License Agreement to farm the 52.9 acres at Grand River Ave. and Cutler Rd.
- Council authorized the Mayor and Clerk to sign a Boardwalk Café Permit Agreement.

- Council set a Public Hearing on the Budget proposed for Fiscal Year 2013-2014.
- Council scheduled a Special Meeting of the City Council for a Budget Workshop.

May

- Council adopted the City of Portland's Annual Budget for Fiscal Year 2013-2014.
- Council approved a Uniform Rental Agreement Renewal with Cintas.
- Council approved a contractual rate increase for residential trash pickup.

June

- Council set a Public Hearing on the City's proposed grant application to the Michigan State Housing Development Authority for a Downtown Rental Rehabilitation Grant.
- Council approved the Board of Light & Power's recommendation to approve a capacity purchase through the Michigan Public Power Agency.
- Council approved an increase in Building Permit and Trade Permit Fees charged by Municipal Inspection Services.
- Council appointed Police Chief Knobelsdorf as the City of Portland representative on the Ionia County Central Dispatch Board of Directors.
- Council authorized the Mayor to sign a permit for a fireworks display at Portland High School.
- Council approved a Subpoena Appearance Policy for City Employees.
- Council approved a Grant Application to the Michigan State Housing Development Authority for a Downtown Rental Rehabilitation Grant not to exceed \$400,000.
- Council approved Fleis and VandenBrink's proposal to apply for a grant and to update the City's Wellhead Protection Program Plan.
- Council amended the Budget for Fiscal Year 2012-2013.
- Council confirmed the Mayor's appointments to City Boards and Commissions.
- Council approved cost of living adjustment, health insurance reforms and pension plan reforms for Non-Union City Employees.

July

- Council approved Ordinance 8B to amend Section 6-1 and Section 6-3 of the City Code of Ordinances to allow the keeping of Muscovy ducks in addition to female chickens in the City of Portland.
- Council approved Ordinance 194C to amend Section 28-6 of the City Code of Ordinances to permit the use of plywood rated for outdoor use for the supporting structure of signs 32 sq. ft. or less.
- Council approved Ordinance 145A to amend Section 4-2 to allow the City Council to approve ordinances or resolutions that would allow the possession and consumption of alcoholic liquor in public.
- Council approved Ordinance 146A to amend Section 22-30 to allow the City Council to approve resolutions that would allow the possession and consumption of beer and wine in City Parks with posted park rules that permit same.
- Council approved rules for City Parks.

- Council approved Fleis and VandenBrink's proposal to provide engineering services for the City's water system reliability study.
- Council approved Fleis and VandenBrink's proposal to provide design engineering services for the reconstruction of Knox, Barley, and Storz Streets.
- Council approved the Board of Light and Power's recommendation to opt out of the Low-Income Energy Assistance Fund created by Senate Bill 284 of 2013.
- Council approved the Board of Light and Power's recommendation electing to participate in the MPPA's Full Requirements Economic Evaluation Service Committee and authorizing expenditure of Development Funds.
- Council approved the Board of Light and Power's recommendation to authorize repair of the 820 kW Cooper Bessemer generator.
- Council approved the Mayor's appointments to City Boards & Commissions.
- Council approved an agreement between the City of Portland and the City of Portland Employees Chapter of the Governmental Employees Labor Council.
- Council approved Baird's proposal to provide placement agent services in connection with the issuance and placement of bonds for street improvement projects.
- Council approved Clark Hill's proposal to provide bond counsel services in connection with the issuance and \$1,400,000 of bonds for street improvement projects.
- Council approved the purchase, acquisition and construction of capital improvements within the City and to publish Notice of Intent to issue municipal securities.
- Council approved design engineering services for the reconstruction of Cutler Road and Grand River Ave. and Charlotte Hwy.
- Council approved a METRO Act Right-of-Way permit extension for AT&T.
- Council confirmed the Mayor's appointment of Dana Swaney-Frederick to the Planning Commission.
- Council approved increasing the authorized repair budget for the 820 kW Cooper Bessemer Generator.
- Council approved changing the dates for the July and December Board of Review hearings in the City of Portland.

August

- Council approved a contractual rate increase for biosolids management services.
- Council approved the Board of Light and Power's recommendation to purchase a metering cabinet, meter, socket, and ground sleeve to meter electricity generated at the City's hydroelectric plant.
- Council approved the Board of Light and Power's recommendation to approve GRP Engineering, Inc's proposal to provide mapping services for the City's electrical system.
- Council approved Ordinance 1A to repeal Section 14-3 of the City Code of Ordinances and to add Article II, Section 14-10 and 14-15 to the City Code of Ordinances to regulate the discharge of consumer fireworks in the City.
- Council authorized issuance of 2013 General Obligation Limited Tax Bonds.
- Council approved Fleis & VandenBrink's proposal for engineering services associated with the remediation of the fuel spill at the Diesel Generation Plant.

September

- Council approved Ordinance 171B to amend Chapter 16, Article 1, Section 16-1 of the City Code of Ordinances regulating the division of land in the City and to add Sections 16-2, 16-3, 16-4, and 16-5 to the City Code of Ordinances to provide application standards, procedure, approval standards, and consequences for noncompliance with land division approval requirements.
- Council amended the Budget for Fiscal Year 2013-2014.
- Council approved the Planning Commission's recommendation to approve a Parcel Division Application for the property at 246 Quarterline St.
- Council approved the purchase of a used street sweeper and scrapping the existing units.
- Council approved a Forbearance Agreement for mobile home installation and removal at 926 Hill St.
- Council approved Fleis & VandenBrink's proposal for engineering services associated with the preparation of a Stormwater Asset Management and Wastewater (SAW) grant application through the Michigan Department of Environmental Quality.
- Council authorized the Mayor and Clerk to sign the Joint Funding Agreement for the operation of Streamgaging Station.
- Council approved the Board of Light & Power's recommendation to purchase switchgear for a cost not to exceed \$7,196.
- Council approved the Board of Light & Power's recommendation to authorize the City's Electric Superintendent to sign an Energy Services Project Transaction Authorization to purchase a .5MW of peak energy.
- Council appointed Doug Sherman as officer delegate to represent the City at the 2013 MERS Conference.
- Council authorized the City Manager to cast a ballot for the MML Liability and Property Pool Board of Directors election.
- Council approved an Electronics Recycling Agreement with Vintage Tech Recyclers, Inc.

October

- Council approved a contract with Clear Rate Communications for the ISDN PRI phone lines at City Hall.
- Council approved a Joint Pole Replacement Project with Homeworks Tri-County Electric.
- Council authorized the City Manager to change natural gas suppliers for certain accounts.
- Council approved moving forward with requesting an easement for the additional 12 feet needed for the right-of-way and a license agreement for the area south of Barley St. used for a parking lot from Portland Public Schools.
- Council approved Ordinance 180A granting to Consumers Energy Company, its Successors and Assigns, the right, power and authority to lay, maintain and operate gas mains, pipes and services on, along, across and under the highways, streets,

alleys, bridges and other public places, and to do a local gas business in the City of Portland, Ionia County, Michigan for a period of ten years.

- Council approved a proposal to hold a circus in Bogue Flats on Saturday, June 28th as a joint fundraiser for the Chamber of Commerce and the City Recreation program.
- Council amended the Budget for Fiscal Year 2013-2014 to increase the transfer from the General Fund to the Recreation Fund from \$20,000 to \$30,000.

November

- Council elected to comply with the provisions of Public Act 152 of 2011 by exercising the City's right to exempt itself from the requirements of the Act for the next succeeding year.
- Council amended the Budget for Fiscal Year 2013-2014 to transfer funds from the Ambulance Fund to the Motor Pool Fund in anticipation of paying off the lease purchase of the ambulance purchased in 2008.
- Council approved the payoff of the Ambulance Lease Purchase Agreement.
- Council approved a schedule of fines for traffic and parking violations.
- Council ratified submission of a grant application for radar speed signs.
- Council authorized the Mayor and Clerk to sign Amendment No. 3 to the Refuse Collection Agreement.
- Council approved extending the time for City Council members to take the Oath of Office until the City Council meeting following the election.
- Council accepted the Fiscal Year 2012-2013 Audit as presented by the auditing firm of Abraham & Gaffney, P.C.
- Council approved the engineer's preliminary design of Knox, Storz, and Barley Streets.
- Council approved the concept of making an additional payment to the Municipal Employees' Retirement System to reduce the City's unfunded actuarial accrued liability.
- Council accepted a grant of right-of-way for roadway and utility purposes.
- Council approved a license agreement for use of a portion of the Storz Street right-of-way.
- Council approved a SAW Grant application and authorizing the City Manager to sign the application and the Clerk to complete the required form resolution.
- Council approved Farabee Mechanical Inc.'s 1st and Final Pay Request for repairs to the 820 kW Cooper Bessemer generator.
- Council approved Cook Brothers Excavating, Inc.'s 1st and Final Pay Request for electric undergrounding work completed along Barnes Road, Maynard Road, and Friend Road.
- Council approved Municipal Code Corporation's proposal to supplement the City Code to keep it up-to-date.
- Council approved the Ambulance Department offering a CPR/AED training program.
- Council recognized the Portland Area Service Group as a nonprofit organization for the purpose of obtaining a Charitable Gaming License
- Council approved appointing Mayor Pro-Tem VanSlambrouck to the Portland Area Fire Authority Board.

- Council approved appointing Council Member Fitzsimmons to the Planning Commission as the Council Liaison.

December

- Council confirmed the Mayor's appointments to City Boards and Commissions.
- Council authorized the Mayor to sign contracts with AT&T for local and Centrex service under the MiDeal program.
- Council amended the Budget for Fiscal Year 2013-2014.
- Council approved making an additional payment to the Municipal Employees' Retirement System to reduce the City's unfunded Actuarial Accrued Liability and provide for an annual review to determine the City's ability to make additional payments or set asides to reduce unfunded accrued liabilities related to employee pensions or other post-employment benefits.
- Council appointed Police Chief Knobelsdorf as the City of Portland representative to the Ionia County Central Dispatch Board of Directors.
- Council confirmed the Mayor's appointments to City Boards and Commissions.
- Council approved 2014 City Council meeting dates.
- Council authorized the Ambulance Director to sign a Mutual Aid Agreement between the Portland Area Ambulance Service and the Clinton Area Ambulance Service Authority.

Respectfully submitted.

Monique I. Miller, City Clerk

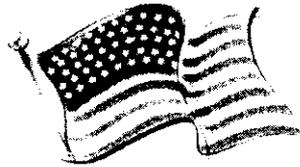
**City Council Election
November 5, 2013**

	Precinct #1	Precinct #2	Total	% of vote	Term
Fitzsimmons, Patrick	72	123	195	7.40%	4-year Term
Grapentien, Brian	73	102	175	6.64%	
Krause, Stacy	79	122	201	7.63%	4-year Term
Sunstrum, Nicole	65	117	182	6.91%	2-year Term

291 Voters

2707 Registered Voters

10.7% Voter Turnout



January 2014

TO: City Council

FROM: Income Tax Administrator

RE: City Income Tax Annual Report



Revenues Received 12 months ending 12/31/2013:		779,787
Less Refunds		(64,822)
Net Revenues		714,965
Less Administration Costs:		(110,752)
Spendable Income for	2013	604,213
	2012	558,346
	2011	558,066
	2010	530,510
	2009	589,203
	2008	616,547
	2007	620,251
	2006	591,099
	2005	598,745
	2004	542,520
	2003	594,578
	2002	521,875
	2001	532,208
	2000	542,313
	1999	514,491
	1998	504,192
	1997	446,575
	1996	448,442
	1995	420,818
	1994	401,490
	1993	406,709
	1992	369,787
	1991	351,528
	1990	383,990
	1989	320,516
	1988	322,489
	1987	281,534
	1986	261,388
	1985	229,409
	1984	213,037
SPENDABLE INCOME FOR YEAR 1984-2013		13,876,869

Revenues for the year 2013 includes income from prior years, as follows:

2002-2009	18,005
2010	10,594
2011	23,438
TOTAL:	52,037

Net income tax collections for the year are up \$49,967 compared to the 2012 tax year. Administration costs were up \$4,100, resulting in a final increase in net revenues of \$45,867.

Respectfully submitted,

Mindy Tolan
 Mindy Tolan
 Income Tax Administrator

"The City of Portland is an equal opportunity provider and employer."



2014 ANNUAL REPORT OF TAXES LEVIED IN THE CITY OF PORTLAND FOR THE PAST FIVE YEARS:

	2009	2010	2011	2012	2013
TTV - REAL	92,193,849	90,376,111	89,480,293	85,288,824	86,542,795
- PERSONAL	5,501,000	5,630,846	6,263,100	6,639,000	6,481,850
	97,694,849	96,006,957	95,743,393	91,927,824	93,024,645
TAX BILLS MAILED	1914	1883	1876	1872	1844
MILLS LEVIED-SUMMER TAX					
CITY OF PORTLAND	13,6574	13,6574	13,6574	13,6574	13,6574
PORTLAND PUBLIC SCHOOLS-OPERATING	18,0000	18,0000	18,0000	18,0000	18,0000
STATE EDUCATION TAX-HOMESTEAD	6,0000	6,0000	6,0000	6,0000	6,0000
INTERMEDIATE SCHOOL DISTRICT	4,4728	4,4728	4,4728	4,4728	4,4728
I.S.D. TECH	0,0000	1,0000	1,0000	1,0000	1,0000
IONIA COUNTY OPERATING	4,6434	4,6434	4,6434	4,6434	4,6434
MILLS LEVIED-WINTER TAX					
IONIA COUNTY OPERATING	0,0000	0,0000	0,0000	0,0000	0,0000
PORTLAND PUBLIC SCHOOLS-DEBT SERV	7,3500	7,3500	7,3500	7,3500	7,3500
LIBRARY	0,9339	0,9339	0,9339	0,9339	0,9339
LIBRARY DEBT	0,8300	0,8300	0,8900	0,8500	0,8300
SENIOR CITIZENS	0,3750	0,3750	0,3750	0,3750	0,3750
TOTAL:	56,2625	57,2625	57,3225	57,2825	57,2625
DOLLARS LEVIED-SUMMER TAX					
CITY OF PORTLAND	1,332,999	1,310,047	1,300,682	1,249,231	1,264,668
PORTLAND PUBLIC SCHOOLS-OPERATING	1,193,673	1,175,668	1,172,729	1,120,346	1,130,682
INTERMEDIATE SCHOOL DISTRICT	436,553	524,955	521,203	500,588	506,774
IONIA COUNTY OPERATING	453,204	445,401	442,216	424,723	429,972
DOLLARS LEVIED-WINTER TAX					
PORTLAND PUBLIC SCHOOLS-DEBT SERV	717,380	705,028	699,988	672,299	680,606
LIBRARY	91,144	89,574	88,934	85,416	86,471
LIBRARY DEBT	81,003	79,608	84,753	77,745	76,851
SENIOR CITIZENS	36,594	35,964	35,707	34,295	34,718
TOTAL TAX LEVIED:	4,342,550	4,366,243	4,346,213	4,164,641	4,210,741
TOTAL ADMINISTRATIVE FEE LEVIED:	43,548	43,717	43,490	41,689	42,166
TAX DOLLARS SPLIT					
CITY OF PORTLAND	30.70%	30.00%	29.93%	30.00%	30.03%
PORTLAND PUBLIC SCHOOLS	44.01%	43.07%	43.09%	43.04%	43.02%
INTERMEDIATE SCHOOL DISTRICT	10.05%	12.02%	11.99%	12.02%	12.04%
IONIA COUNTY	13.38%	13.08%	13.04%	13.07%	13.09%
PORTLAND PUBLIC LIBRARY	1.86%	1.83%	1.95%	1.87%	1.82%

RESPECTFULLY SUBMITTED,

BRENDA SCHRAUBEN
CITY TREASURER

2014 ANNUAL REPORT TO COUNCIL
Assessing Department

2013 AD VALOREM ROLL

	ASSESSED VALUE	TAXABLE VALUE	PARCEL COUNT	LOSSES	ADDITIONS	% CHANGE A.V.	% CHANGE T.V.*
REAL PROPERTY							
Agricultural	\$ -	\$ -	0	\$ -	\$ -	0.00%	0.00%
Commercial	\$ 23,381,800	\$ 21,505,788	148	\$ 71,600	\$ 131,600	1.29%	1.52%
Industrial	\$ 1,225,900	\$ 1,212,984	7	\$ -	\$ -	-0.01%	1.14%
Residential	\$ 64,845,600	\$ 63,848,655	1352	\$ 304,900	\$ 418,800	1.45%	1.52%
Exempt	\$ -	\$ -	136	\$ -	\$ -	0.00%	0.00%
PERSONAL PROPERTY							
Commercial	\$ 2,136,300	\$ 2,110,200	195	\$ 366,200	\$ 122,600	-10.04%	-11.14%
Industrial	\$ 3,033,000	\$ 3,033,000	3	\$ -	\$ 480,800	18.84%	18.84%
Utility	\$ 765,200	\$ 765,200	2	\$ 4,600	\$ 200	1.18%	1.18%

2013 IFT ROLL

	ASSESSED VALUE	TAXABLE VALUE	PARCEL COUNT	LOSSES	ADDITIONS
REAL	\$ 327,200	\$ 327,200	1	\$ -	\$ -
PERSONAL	\$ 521,400	\$ 521,400	2	\$ 67,300	\$ -

2013 DDA VALUE CAPTURE

	INITIAL VALUE	% CHANGE
AD VALOREM	\$ 7,072,400	3.45%
IFT	\$ -	7.89%

* The inflation rate (CPI), as determined by the change in the general price level during 2012, was +2.4%. Therefore, any change in greater or less than that percentage represents a combination of demolitions, new construction, uncappings and reductions caused by the generally downward trend in market prices.

TOP TEN TAXPAYERS	TAXABLE VALUE
ELLEN PROPERTIES (TOM'S)	\$ 2,631,034
TRW AUTOMOTIVE US LLC	\$ 2,212,572
PORTLAND PRODUCTS INC	\$ 2,130,012
PORTLAND PARTNERS LLC (P GILLESPIE)	\$ 2,059,447
LAWCO LTD	\$ 1,047,122
CONSUMERS ENERGY CO	\$ 757,300
ADM ALLIANCE NUTRITION	\$ 752,489
HEB DEVELOPMENT II LLC	\$ 670,700
AMERICAN HERITAGE HOSPITALITY INC	\$ 647,700
GRAND RIVER/BRIDGE ASSOCIATES	\$ 587,059

Respectfully submitted,

Erik L. Litts, MAAO
 City Assessor

2013 COMMUNITY CLEAN-UP SUMMARY

City of Portland, Portland Township, and Danby Township

28 Dumpsters Filled
 3 Loads of Brush
 0 Automobile Batteries
 36 Gallons of used oil
 80 Yards of Tin, Steel, and Aluminum
 34 Pallets of Electronics

Waste Hauling and Disposal Charges From Granger	\$10,975.00
Wages	\$ 3,188.40
Equipment Costs	\$ 455.38
Vintage Tech Recyclers	(\$ 258.24)
<u>Portland Iron & Metal</u>	<u>(\$ 1,379.45)</u>
Total Clean Up Costs	\$12,981.09

	City of Portland	Portland Township	Danby Township	Total
Loads Received 4/27	273	139	72	484
TOTAL	273	139	72	484
Percentage of Total	56.4%	28.7%	14.9%	100%
Allocated Cost	\$7,321.34	\$3,725.57	\$1,934.18	

<u>HISTORICAL COMPARISON OF CLEAN-UPS</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Loads Received	825	731	703	865	510	484
Dumpsters Filled	37	35	33	35	27	28
Loads of Brush	12	15	12	10	0	3
Automobile Batteries	19	8	26	5	4	0
Gallons of used oil	100	21	175	200	25	36
Waste Hauling and Disposal Cost	\$13,413	\$12,775	\$12,045	\$12,775.00	\$9,855.00	\$10,975.00
Wages	\$ 4,176	\$3,579	\$2,749	\$2728.78	\$2,093.99	\$ 3,188.40
Equipment Costs	\$ 1,635	\$660	\$674	\$293.81	\$ 336.36	\$ 455.38
Vintage Tech Recyclers				(\$794.67)	(\$ 284.42)	(\$ 258.24)
<u>Portland Iron & Metal</u>				<u>(\$962.50)</u>	<u>(\$1,750.00)</u>	<u>(\$ 1,379.45)</u>
Total Clean Up Costs	\$19,224	\$17,915	\$15,468	\$14,040.42	\$10,250.93	\$12,981.09

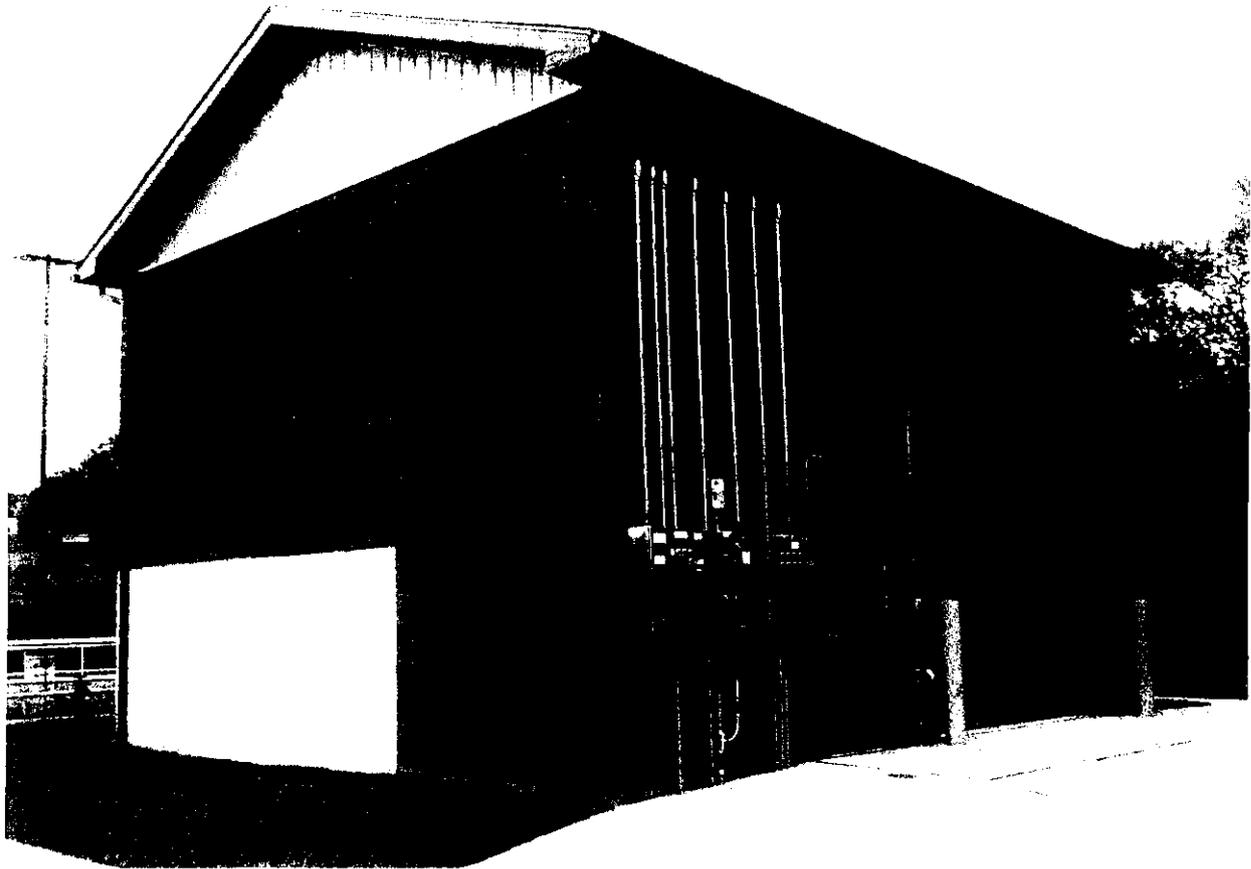
2013 Annual Sewer Report

	2011	2012	2013
Customers Billed	1585	1581	1571
Total Dollars Billed	\$ 767,035.75	\$ 776,177.12	\$ 778,085.42
Penalties Added	\$ 7,352.03	\$ 6,749.21	\$ 7,227.97
Total Sewer Credit Given	<i>Info unavailable</i>	<i>Info unavailable</i>	<i>Info unavailable</i>
Total Dollars Collected	\$ 761,315.82	\$ 780,653.30	\$ 779,802.92
Amount Outstanding	\$ 15,271.18 at 12/31/11	\$ 12,940.00 12/31/2012	\$ 9,889.74 12/31/2013



PORTLAND WWTP ANNUAL REPORT

2013



(New Grit & Screening Building)

Protecting the Public and the Environment

Douglas C. Sherman:	Plant Superintendent
Mike Owen:	Class C Operator
Tim Krizov:	Class D Operator

General Information

The purpose of the Portland Wastewater Treatment Plant (WWTP) is to protect the public and the environment from the harmful effects of raw sewage generated by those living and working in the City of Portland. The City of Portland WWTP employees are committed to the safe and fiscally responsible treatment and recycling of our wastewater.

The WWTP operates with a crew of three full time City personnel, the Plant Superintendent and two operators. The operators are responsible for all of the operation and maintenance activities of the treatment facilities, three lift stations, and routine maintenance of approximately 24 miles of sewer pipes.

The wastewater treatment facility is operated under the authority of the National Pollution Discharge Elimination System (NPDES) administered by the Michigan Department of Environmental Quality. The WWTP received the Certificate of coverage (COC) from the MDNRE which is valid from April 1, 2010 to April 1, 2015.

TRW Automotive and the Speedway gas station are permitted industrial dischargers to the City WWTP. Their permits are each valid for a term of three years.

Biosolid disposal is a very necessary part of the WWTP operation. The WWTP is currently under contract with Synagro Central, LLC through June 30th 2014 and may be extended on a yearly basis as mutually agreed by both parties.

GOALS AND ACCOMPLISHMENTS

1. **Goal:** To continually improve the safety culture and practice at the WWTP. The target goal is for Zero OSHA Recordable and Zero Lost Work-time Accidents.

Accomplishments:

- The WWTP had zero recordable & lost work-time accidents in 2009. The employees continue to exhibit good safety attitudes, consistently demonstrated through their awareness and good safety practices.
- All WWTP employees participated in first aid training at Tri-county Rural Electric.
- All of the WWTP personnel received confined space training at City Hall and hands on training at a manhole site.
- Safety hazards are noted daily on the plant check sheet for the immediate attention for correction.
- All WWTP employees took part in the 52 week tailgate series for ongoing safety awareness.
- Continued self-administrated safety inspections of facility.

2. **Goal:** Zero NPDES Permit violations

Accomplishments:

- The WWTP exceeded the 7-day average for the month of April. A large thunderstorm caused excess suspended solids to wash out of the final clarifier which caused an excessively high fecal coliform. This in turn caused the 7-day average violation.
- The WWTP exceeded the Phosphorus monthly limit of 1.0 ppm for the month of October. Due to severe denitrification that occurred on the last sampling day of the month, a higher than normal solids carryover spiked the sample causing the violation.
- The WWTP exceeded the Total Suspended Solids (TSS) 7-day average and the TSS minimum monthly percent removal. This occurred due to cleaning the Final Clarifier weirs and starting the samplers at the same time. Larger than normal solids were collected in the sample and caused the measured TSS to be so high that the 7-day average could not be met. This also was reflected in the monthly minimum percent removal.
- TRW had no permit violations in 2013 and continues to meet their permit requirements.
- Speedway had no permit violations in 2013 and continues to meet their permit requirements.

4. **Goal:** Provide high standards of Operation and Maintenance of the Portland WWTP through:

- On-going skills and management training
- Established a weekly WWTP staff meeting to improve communications and morale.
- Encourage team work
- Continue a good working relationship with governmental agencies
- Good maintenance program
- Professional conduct and practice
- Taking pride in the appearance of the facility
- Continuing to address WWTP Urgent Needs items.

Accomplishments:

- Doug Sherman attended the PACP, LACP, and MACP training and certification at Jack Doheny Supply in May.
- Mike and Tim continue to receive in house training on the maintenance and repair of the WWTP equipment.
- Monthly Discharge Monitoring Reports were submitted to the MDEQ on time.
- Davis Construction completed the punch list items.
- The annual Biosolids Report was submitted to the MDEQ in October.
- All permit violations were reported the MDEQ within the required time frame to maintain NPDES permit compliance.

- All Sewer calls were handled in a friendly, compassionate professional matter with the homeowners to assure their trust and confidence in the City and the WWTP personnel.
 - Conducted Monday morning meetings with all WWTP personnel to review the weeks work schedule and to allow for every ones input. Also held round table discussions for planning special projects.
 - Completed four of the Urgent needs items.
5. **Goal:** To promote public awareness and appreciation of the City's wastewater facility

Accomplishments:

- Annual maintenance of the river trail sign that informs trail users how the WWTP works.
- Updating the City WWTP website

6. **Collection System Goals**

- Zero sewer backups caused by problems in the sanitary sewer main lines.
- To provide the City with current information on the condition of the collection system and its ability to accommodate existing and future demands
- To clean 1/4 of the entire collection system each year
- To monitor and clean known sewer main trouble spots on a routine basis.
- To monitor and regulate the impact of industrial and commercial wastewater on the treatment system.

Accomplishments:

- Six backups occurred in the City Mains this year. None of the lines were on the troublespot list and no damages were noted due to the quick response of the WWTP workers.
- The WWTP personnel cleaned 8.9 miles of sewer main this year which is equal to 1/3 of the total collection system.
- Televised Knox and Barley to assist Fleis & Vandenbrink with design plans
- Constructed an access manhole in the City Main on W. Bridge St.

WWTP OPERATIONS

The primary goal of Portland WWTP is to successfully protect the public health and the environment. This can only be accomplished if the facility is properly operated and maintained through skilled operators and adequate funding.

The WWTP is staffed with one Class B, C, & D operator, one Class C, D operator, and one Class D operator. Doug Sherman, the Class B, C, & D operator, has worked for the WWTP for the past twenty-one years and has acquired a considerable amount of experience and training in all

aspects of wastewater treatment. Mike Owen, the Class C, D operator, is well versed in operating the Vac Con truck and maintaining the collection system. He also performs lab tests and maintains the WWTP equipment and grounds. Tim Krizov, the Class D operator, performs lab tests, equipment and grounds maintenance, and collection system maintenance.

The following timeline represents the history of the WWTP. Since the inception of the WWTP two plant upgrades have taken place. The first, in 1972, added secondary treatment to the primary treatment. The aeration process, secondary clarifiers, and the anaerobic digester were added during this upgrade. Most upgrades are projected twenty years into the future to accommodate population growth, increased flows, and the life expectancy of the mechanical equipment. A second upgrade was deemed necessary in 2010 mainly due to higher flows and equipment that had long outlived its life expectancy. This upgrade was completed in the Spring of 2012 which included two new secondary clarifiers, improved aeration equipment, Grit washing and fine screening, sludge thickening, and all other mechanical equipment.

WWTP Time Line									
1958	(14 years)	1972	(14 years)	1986	(22 years)	2008	2009	2009	2009
First WWTP was built		WWTP upgraded to secondary treatment		Earth Tech begins managing WWTP		Engineering Study Recommended	City resumes managing WWTP	Engineering firm e2ac hired to evaluate and make Recommendations	Engineering Evaluation Presented To City Council
2010			2011			2012			
Engineering design and estimated upgrade project cost completed. Let out for bid and project job awarded to lowest bidder. Loan for 2.9 million dollars from Rural Development closed.						Additional funding from Rural Development secured by March. Project construction to start in April		WWTP Upgrades were completed by April 1	
2012 – 2013						2013			
Remainder of 2012 and all of 2013 were used by the WWTP staff to learn the operation and required maintenance of the new equipment for optimal performance.						Flies & VandenBrink toured the WWTP to become familiar with the plant upgrades and some of the resulting problems. They also prepared and submitted the application for a Saw Grant			

Once the new equipment was brought online, time was taken by all of the WWTP operators to learn each process completely. This can be a very time consuming process in the wastewater treatment field as some changes may not show any positive or negative effects for several days as the biomass readjusts. New data needed to be generated to determine if the new equipment is running optimally. Also, as with any new piece of mechanical equipment, unforeseen problems can occur. For instance we could not get the East secondary clarifier to work as designed from the moment that it was started. The contractor worked at attempting to correct the problem under the supervision of the field engineer to no avail. The WWTP operators over the course of a year attempted to get the clarifier to work properly with no success. Over the summer the WWTP personnel took the problem clarifier out of service to thoroughly investigate what might be causing the problem. The RAS underflow line was checked for obstructions with the push camera and was found to be clear. The holes in the sludge header were checked for blockages and were also clear. Then by accident the operators discovered that the lower shaft seal was missing. The missing seal was found on the shelf with the other new spare parts supplied with

the upgrade. Larry Lind from FHC was contacted immediately and had his men install the missing seal. The WWTP workers had also discovered that the upper surface skimmer had come loose on the center column which allowed it to rotate approximately 160° out of position. This was also corrected by FHC at the same time that they installed the seal. The clarifier now works as it should. This problem prompted the WWTP workers to take the West clarifier down to check it over and as a result they found that the seal had never been installed on this unit as well. FHC obtained the seal and installed it at no charge. We also had them double check the skimmer arm on this clarifier to make sure that it was position correctly.

On several occasions after the new Final Clarifiers were started, the WWTP operators noticed that the clarifier drives would turn off whenever there was a power flicker. When this would occur, the clarifiers would not restart automatically and as a result solids would accumulate in the clarifier. After discussing this with C2AE, they provided an electrical schematic to connect a time delay start relay in the circuit. D&E Electric provided a quotation to install these and was awarded the job. The clarifiers have restarted flawlessly during power interruptions since this work was completed.

Problems have also been encountered with the Raw Sampler sample line location. Once again this has been a problem since start up. We are required by our NPDES permit to collect a composite sample three days each week. The problem that we have with the 2 inch sample line, which is attached to the raw sewage discharge line, flows at a very high velocity and would overflow the sample chamber. When attempting to throttle the flow down to an acceptable velocity, the sample line plugs up and prevents the collection of a representative composite sample. This problem was brought to the attention of the engineers immediately and numerous times after start up. They refuse to do anything about it. The WWTP is currently making plans to replace this sampler with one that draws the sample directly from the wet well ahead of the Raw Sewage pumps by means of a peristaltic pump sampler which also pre-purges the line to make sure there is no obstructions. By going to the peristaltic style sampler we will also eliminate the bypassing of raw sewage flow back to the wet well. The bypass flow has caused many problems with the Raw Sewage pumps. The existing sampler, which is identical to the final effluent sampler, will be kept as a backup in case the final sampler fails.

Upon startup of the new Raw Sewage pumps, the suction line reducers plugged with rags within four days. This was discovered by the WWTP operators and required overtime labor to clear the blockages late on a Friday afternoon. This required the additional cost of adding a channel grinder ahead of the pumps to help break down the incoming rags enough to pass through the pumps and be removed in the fine screen. Several professionals in the pumping field have commented that the suction line should never be reduced by more than one size. Our 8 inch suction line was reduced to a 4 inch when it should have only been reduced to a 6 inch line. The #3 pump had excessive vibration and overheating problems and soon failed completely. This pump was returned for warranty repair. The field engineer could not get the three pumps to meet their design gallons per minute (gpm). The supplier was called in to check this out. They were just barely able to get two of the pumps to certify at their design of 514 gpm. The third pump would not certify and had to be completely replaced with a pre-certified pump. After that time the #3 pump continued to run 45° - 50° F warmer than the other two pumps and has more vibration. The #1 pump which was just out of warranty failed completely and was sent out for repair by HydroDynamics. The pump has performed satisfactorily since the repair other than not being able to meet the certified gpm. C2AE was called back to reevaluate their hydraulic design

of the Raw Sewage pumping system. They pointed the blame of the poor pump performance at the check valves and the high return flow of the Raw Sampler. The WWTP operators corrected the check valve problem and continue to maintain them. The high return flow from the sampler will need to be corrected by switching to a different style of sampler. Information and data on samplers is currently being gathered to help in deciding what the best option is. The overheating of the #3 pump was found to be a loose drain plug on the oil filled motor housing which is located inside of the pump volute. The proper oil was obtained and the motor housing was filled to the correct level by the WWTP operators. The pump now runs at the same temperature as the others though it still vibrates more than the others. The #2 pump has a motor bearing failing and is kept in the standby position until it is sent out for repair. The WWTP is currently seeking advice from Fleis & Vandenbrink engineers regarding the pumping problems.

With the low outdoor temperatures that rolled in during December, new inadequacies were discovered from the upgrade. Due to condensation problems experienced in the Grit and Screening building, the building ventilation fans were being run continuously while having the building heater turned up 100 % to control the condensation. This worked fine when the outside temperatures were near freezing or above. When the outside temperatures dipped for several days, Tim discovered that the Grit Washer auger had frozen, the water supply to the Fine Screen, and the garden hose spigot had frozen and several solder connections in the garden hose line had come apart. The Grit Washer auger was able to be cleared by removing the frozen grit. To thaw the water lines, the ventilation fans were turned off. This allowed the room to warm up from the building heater which in turn thawed the water lines. Naturally the condensation returned. It was decided that during very low temperatures that the fans should be left off until warmer temperatures return and then they should be restarted. We are planning to relocate the shut off valve to the garden hose water line so that that line can be drained for the winter each year. We also intend to investigate if there is a better way to heat the building while still allowing some ventilation.

The Sludge Thickening building has a similar problem with heating. The polymer used to thicken the sludge performs best when the ambient temperature is 60° F or above with effectiveness diminishing as the temperature drops. We have a thermometer located inside the building to monitor the room temperature. With the building heater set at the maximum setting, we have observed the room ambient temperature as low as 37° F. Fortunately we have not had any water piping freeze nor any damage caused by freezing to the equipment located in the room. However we do see an increase in polymer usage when low temperatures exist.

Doug Sherman discovered that the Waste gas burner was not passing excess digester gas. Upon further investigation, he also found that the Anaerobic Digester Vacuum-Pressure relief valve was not relieving the excess digester gas either and was resulting in an excessively high gas dome pressure on the digester. He determined that the cause of the problem was due to the flame arresters being frozen. This occurred when the temperatures dipped and the equipment had never been insulated at the time of the WWTP improvements. The operators isolated the equipment and removed the flame arrester elements to thaw. All of the exposed piping and equipment was then insulated and placed back into service. They have worked properly through the extremely cold weather.

We have also observed surcharging of the final effluent in the new Final Clarifiers during high flow events caused by rain and high river levels. The operators notified C2AE of this problem

but were not provided any reason why this occurs nor did they offer any solutions to the problem. The WWTP operators observed that when the UV equipment was cleaned during such an event, the surcharging stopped. This has led us to believe that the UV channel is the restriction under high flow conditions. The normal procedure to clean this equipment is when an increase in Fecal Coliforms start to show a continuous increase indicating that the UV tubes need to be cleaned. This does not always occur when the excessively high flows take place. Sometime in the future we may want to consider the addition of a second UV channel to handle the extra flow. An engineer should be consulted at that time.

Each one of these items is being prioritized based upon the impact that they have on the treatment process and NPDES limits. As some of these problems are more expensive than others, we are attempting to make these corrections in a fiscally responsible manner.

During the heavy rains that were experienced during April and resulting high flows, the new level sensor located in the Raw Sewage wet well failed. Of course, as usual, it was just out of warranty. Since this is a special calibrated sensor which provides information that controls the Raw Sewage pump operation, the trouble shooting and repair is beyond the scope of the WWTP operators. Windemuller, the original equipment supplier and installer, was contacted for emergency service. In the meantime, the plant operators were able to find a way to manually control the pumps while parts were ordered and replaced. This prompted the WWTP operators to evaluate the location of the sensor in the wet well. The sensor was relocated and hopefully will prevent the new sensor from failing so rapidly.

Davis Construction completed the punch list from the upgrade project. There were three pieces of new concrete that had cracked and was immediately brought to their attention. They had workers return when the weather improved and these pieces have been replaced with no indication of any new cracking.

The city sewer main on West Bridge St. had encountered two sewer blockages in a short period causing the sewer to back up to Hometown Sports. This section of sewer main had no access for the city jet rodder to clear the blockage. Mid-Michigan plumbing was called to use their smaller jet rodder to clear the blockage by entering the building clean out in the service lateral. They provided a free televising of the main by entering an upstream clean out to see if there was an existing buried manhole. What was found was a phone line passing through the sewer main and a severe offset tile in close to the phone line. No manhole was found. After discussing with Royal Thomason at the DPW, we determined that we could construct a manhole upstream of Hometown Sports and also make the repairs to the sewer main at one location. This was completed and now provides access for the city jet rodder for cleaning.

Doug Sherman took the time to investigate better thickener polymer pricing during the summer and was able to contact the actual polymer manufacturer. They had a representative come to the WWTP to perform jar testing to see if they had a product that would meet our needs and also to provide pricing. They found that they had a suitable polymer for us and since they are the manufacturer the middleman is eliminated. Their pricing was considerably better than what we were paying and is saving us approximately \$1000.00/ 3 -55 gallon drums. This amounts to around \$4000.00 of savings each year. We have also found that we do not need as many pounds/day of product to achieve the same results.

The old ambulance/Sewer TV van quit working altogether this past winter. The Emergency services replaced an existing ambulance and the retired ambulance was checked over by the DPW mechanic to see if this would meet our needs. They repaired a frame problem and deemed the ambulance usable. We have transferred all of our televising equipment to this vehicle and have found it to work satisfactorily.

All of the WWTP workers received First Aid training at Tri-county Rural Electric. All of the city staff, including the WWTP personnel, received Confined Space Entry training at City Hall. Everyone then went to a remote manhole for training with the confined space equipment. Doug Sherman also attended and successfully completed a three day PACP, IACP, AND MACP Certification training in May. Doug renewed his Class B, C, D operator license in December. The new expiration date is January 15, 2017.

TRENDS

Identifying trends is a very useful tool in the wastewater industry for trouble shooting any process problems as well as recognizing increases and decreases of various parameters. Table 1 below is a five year comparison of Flow, Plant loading, and the major operating cost for the WWTP. Chart 1 shows us the changing flows over the last nine years. The varying flows could be a result of wet years vs dry years, residents vacationing, changing water usage in homes, changing population, collection system improvements, etc. Chart 2 indicates the rainfall totals over the last eight years. The first chart indicates the flows have decreased over the past five years. 2010 and 2012 were relatively dry years. Sewer main on Bridge St., Charlotte Hwy., East Grand River Ave., Maple St. and Grape St. have all been replaced with new PVC sewer main during the past nine years which has helped reduce infiltration into the collection system. Surprisingly the trend line in chart 2 indicates that the rainfall average over the past eight years is very consistent at about 37 inches per year.

TABLE 1

Parameters	2013	2012	2011	2010	2009
Total Flow (MG)	123	119	126	116	131
Avg. Daily Flow mgd	0.337	0.325	0.345	0.319	0.359
Plant Loading (Lbs. of BOD)	253,182	285,607	355,406	195,670	222,708
Electricity (kw)	500,450	465,999	576,055	609,242	589,122
Annual Cost:	\$43,123.03	\$40,822.42	\$49,745.77	\$50,197.93	\$49,133
Natural Gas (CCF)	268,500	465,200	49,900	1700	1600
Annual Cost	\$2,096.59	\$2,724.97	NA	NA	NA
Ferrous Chloride (lbs)	6659	9356	8323	7720	8280
Annual Cost	\$1,545.47	\$3,049.21	\$3,731.72	\$2,021.30	\$2,865.24
Chlorine (lbs.)	0	0	3685	2781	3043
Annual Cost			\$3505	\$2393	\$1831
Sodium Bisulfite (lbs.)	0	0	8133	5388	6025
Annual Cost			\$1431	\$1030	\$1451
Biosolids (gal)	424,000	336,000	475,500	361,000	398,000
Annual Hauling Costs	\$21,486.16	\$18578.09	\$15049.77	\$15,520	\$16,517
Sludge Thickener Polymer (lbs)	5624	4210	0	0	0
Annual Cost	\$10,543.50	\$10,075.50			
Final Clarification Polymer (lbs.)	44	67	127	25	9

CHART 1

9 YEAR ANNUAL FLOW

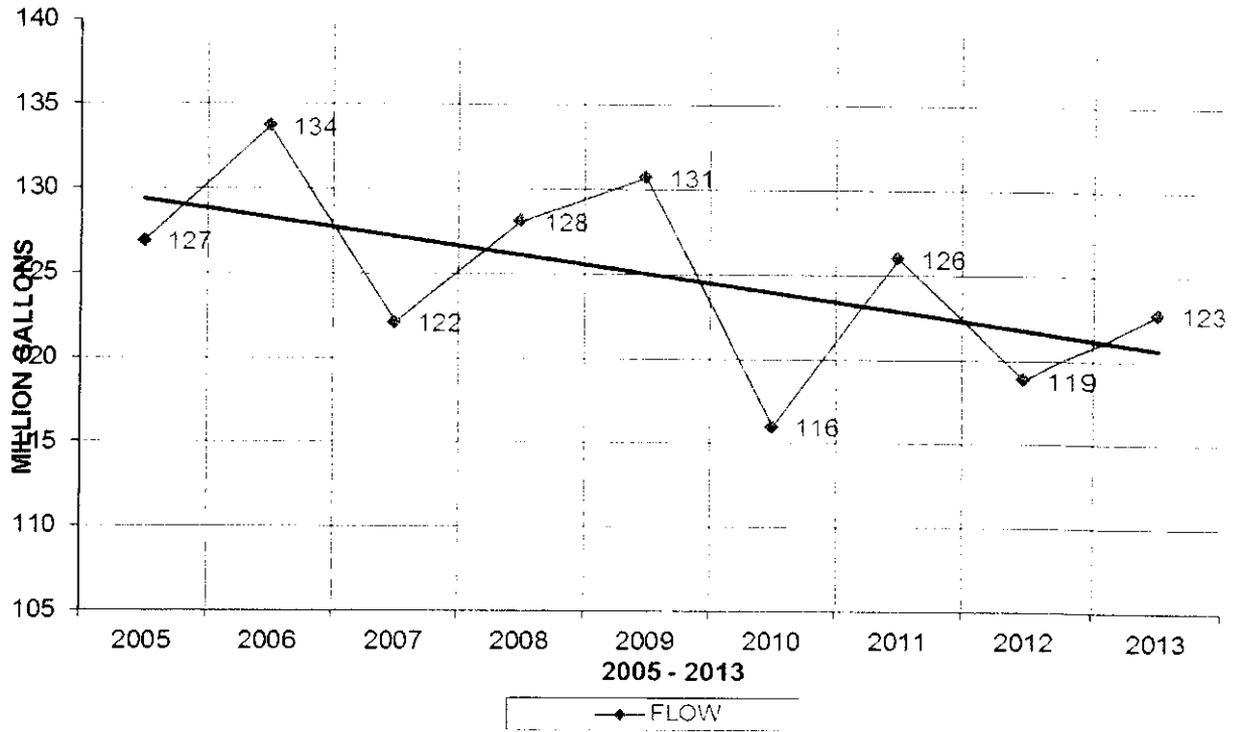
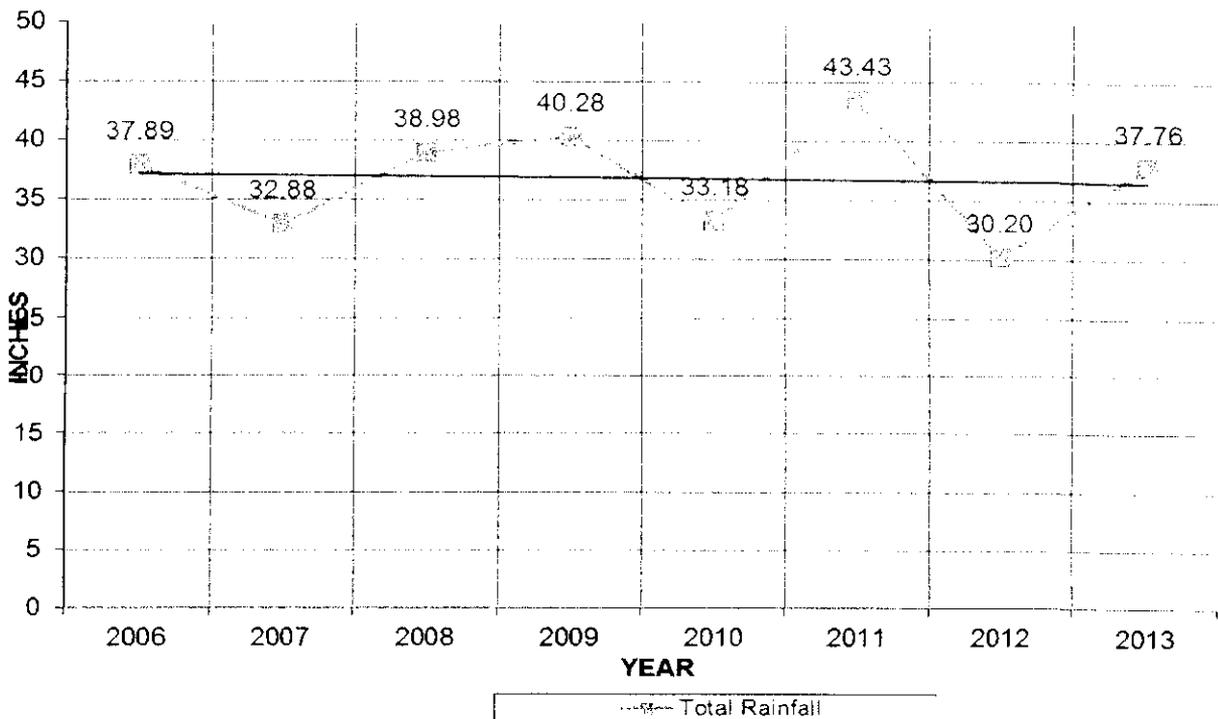


CHART 2

8 YEAR ANNUAL RAINFALL



Naturally the other parameters are affected by varying flows from year to year. This can have an impact on operating cost as well as the condition of our economy and what we pay for utilities and chemicals for treatment.

- Electrical use is up for 2013 due to the necessity of running the Grit building ventilation fans and heater for condensation control. A colder than normal fall also caused the building heaters to run more.
- Ferrous Chloride prices increased by \$0.02 / lb. of Iron in July. Due to the establishment of biological phosphorus removal in the treatment process we were able to reduce the daily usage to the point of requiring only one delivery in 2013. This more than offset the increased cost/lb. of Iron.
- With the replacement of the boiler during the 2011 -2012 WWTP upgrade, we are unable to turn off the natural gas to the boiler and a small amount is blended with the methane gas produced every day to maintain the digester sludge temperature at a consistent 98° F. This has resulted in more natural gas being used in 2013. Annual hot and cold outdoor temperatures will also have an impact on the amount of natural gas used.
- The thickener polymer cost was up slightly in 2013 due to a large consumption of polymer during the winter months. We switched to a different supplier midyear which lowered our cost considerably and the cost savings should be realized in 2014.

COLLECTION SYSTEM

Collection System maintenance is a requirement of the NPDES. The Portland WWTP has an established collection system maintenance program. As result we did not have any Sanitary Sewer Overflows (SSO) to report to the MDEQ in 2013.

We are always looking for ways to improve upon how we administer the collection system maintenance program. For 2013 the list of the ongoing cleaning of the entire collection system was combined with the collection system trouble spot list. This assures that the cleaning of the trouble spots and the entire system is receiving equal attention. At the current rate, the entire system can be cleaned in 3 to 4 years. The workers can also make better use of their time by allowing them to balance the maintenance needs for the collection system and the WWTP.

Mike Owen and Tim Krizov were out with the Vactor truck on a regular basis. They continually completed the trouble spots each month and were able to work on the ongoing cleaning of the rest of the collection system. All three Lift Station wetwells were inspected and cleaned using the Vactor truck.

A sewer main callout at Hometown Sports on W. Bridge St. brought to our attention that there was no access to the city main to clear a blockage with the jet rodder truck. A plan of action was developed by Doug Sherman and Royal Thomason to install a manhole in this section of city main to provide the needed access. As soon as weather permitted, the DPW and WWTP workers exposed the main at a point where multiple defects existed and constructed a manhole. This now makes the main accessible with the city jet rodder truck and also eliminated two defects in the main.

Doug Sherman became NASSCO certified for PACP, LACP, and MACP during May. With this certification, we became SAW Grant eligible for funding. This also means that going forward, our updated TV records for city mains will allow for the development of an asset management program and will be in a format used by design engineers when planning for sewer main improvements. The WWTP plans to have Mike Owen and Tim Krizov NASSCO certified in 2014. This will facilitate televising and coding in the most efficient manner with our existing equipment.

The WWTP workers were experiencing numerous false alarms from the Canal St. Lift Station. When Doug checked into the problem he determined that the original relay contacts in the control panel were sticking randomly. The control panel is subject to a harsh environment of hot, cold, dry, and humid. Even with a panel heater for humidity and added desiccant packs, once the contacts have become damaged they are prone to sticking. All new relays were ordered and installed during the summer. This eliminated the false alarms.

Totals For 2013

Feet of sewer cleaned:	46920 feet
Total callouts	20
Callouts due to problem in the City Main	6
Callouts due to problem in homeowners line	14
House Services inspected with See Snake push sewer camera:	13
New sewer connections:	1

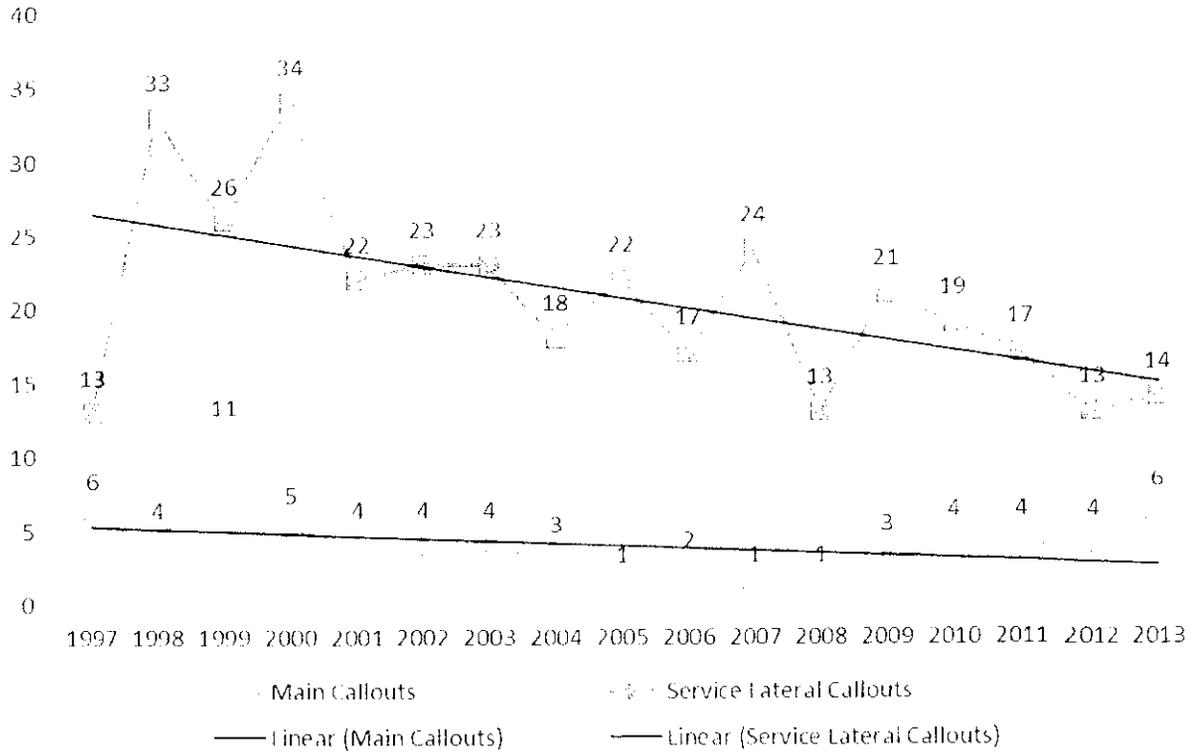
- Sewer callouts were up this year by 3. Sewer main callouts increased by 2 while Service lateral callouts only increased by 1.

The WWTP has been tracking sewer callouts since 1997. This provides us with a tool to evaluate the condition of the City sewer main and our performance with maintaining the collection system. Even with the replacement of problem sewer mains and an aggressive collection system cleaning program, the number of sewer callouts seems to have leveled off. This would indicate that the aging collection system is developing new problem areas. The new flushable products used by homeowners have also contributed to sewer main blockage problems. Portland is not an isolated case where flushable products are involved. This has become a problem across the nation and is being addressed by numerous Wastewater organizations.

The following Chart 3 graphically represents both the sewer main callouts and callouts due to house service laterals. The Sea Snake push camera has proven invaluable in locating service lateral problems that require the attention the homeowner to eliminate their problems. This is obvious when we look at the callout trend since the City first obtained the camera. The City Main callouts show a slight downward trend since the chart was first started. However, for the most part the number of callouts each year has remained close to the same.

CHART 3

Main Callouts 1997 - 2013



Appendix A

PORTLAND WWTP SAFETY GOALS AND CORE VALUES

GOALS

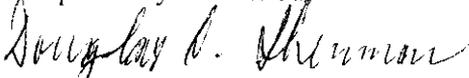
Provide a safe environment and promote safe work practices for all WWTP employees so as to accomplish the only meaningful goal of ZERO occupational injuries and illnesses, environmental releases and property damage incidents.

CORE VALUES

- Safety, Health & Environmental compliance at the WWTP is the responsibility of Doug Sherman, Mike Owen, Tim Krizov and anyone else working at the facility.
- Doug, Mike, Tim and anyone else working at the WWTP will only undertake activities that can be done without injuring themselves, other people, damaging property or harming the environment.
- All WWTP personnel are expected to report in a timely manner all occupational injuries, illnesses, environmental releases, near-misses, and property damage events to the Plant Superintendent. This information can be used to increase our ability to prevent future incidents.
- The Plant Superintendent will be involved in the Safety program at all levels within the City of Portland.
- All WWTP personnel are encouraged and expected to be involved in the implementation of the Safety Program and to provide feedback on its effectiveness.
- The City of Portland will provide ongoing training for WWTP employees on each component of the Safety Program.
- All WWTP personnel will help analyze the facility and our activities to identify, evaluate and control hazards.
- The Plant Superintendent will assess the Safety programs of contractors, suppliers and vendors to safely perform work at the WWTP.

The Plant Superintendent will once a year assess all the components of our Safety Program to insure they are up-to-date and being used.

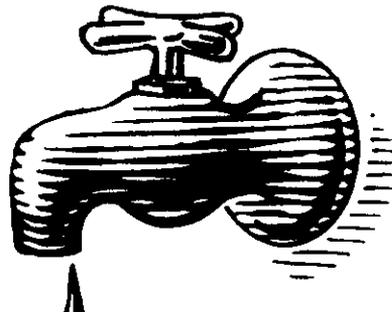
Respectfully submitted,



Douglas C. Sherman
WWTP
Superintendent

2013 Annual Water Report

	2011	2012	2013
Customers Billed			
City	1628	1623	1608
Rural	<u>27</u>	<u>27</u>	<u>26</u>
	1655	1650	1634
Total Gallons Billed			
City	116,785,241	118,706,202	106,713,131
Rural	<u>2,411,000</u>	<u>2,342,200</u>	<u>2,181,696</u>
	119,196,241	121,048,402	108,894,827
Total Dollars Billed			
City	\$ 578,524.57	\$ 581,017.09	\$ 549,367.74
Rural	<u>\$ 21,888.89</u>	<u>\$ 21,467.07</u>	<u>\$ 20,504.84</u>
	\$ 600,413.46	\$ 602,484.16	\$ 569,872.58
Penalties Added	\$ 5,317.75	\$ 4,818.55	\$ 5,011.28
Total Dollars Collected	\$ 577,744.94	\$ 606,166.92	\$ 567,973.20
Total Gallons Pumped	150,646,700	144,323,900	117,017,300
Hydrant Flushing	2,629,790	1,518,000	1,577,000
Unaccounted Gallons	28,820,669	21,757,498	6,545,473
Percent of Total	19.13%	15.08%	5.59%



CITY OF PORTLAND
WATER DEPARTMENT
2013 Annual Report

Recap of work completed in 2013:

- ⌘ 385 trips were made for turn off, turn on, or reading
- ⌘ Miss Dig tickets were received and completed.
- ⌘ 52 work orders were received and completed
- ⌘ Calls to customer homes for various complaints were handled
- ⌘ Annual spring and fall flushing of fire hydrants.
- ⌘ 1 fire hydrant was replaced
- ⌘ 0 frozen meters or water services
- ⌘ 248 water meters were replaced with Badger Orion meters for our automatic meter reading (AMR) project.
- ⌘ 2 water leaks - 8" ductile iron, ¾ copper
- ⌘ City crews had to retap one service due to low water pressure.
- ⌘ Hydro Design is active doing a cross connection inspection program. We are in compliance with the Department of Environmental Quality.
- ⌘ Hill St water tower was inspected this summer
- ⌘ Continued with our fire hydrant painting program
- ⌘ The CCR annual report was published.
- ⌘ Well #5 had windows replaced and was painted.
- ⌘ We attended the Joint Expo, Spring and Fall AWWA and DEQ meeting.

Short term goals:

- Start working on a location on the east side of the City for a new well.
- Replace some of our older fire hydrants and add some in areas that could use better fire flows, i.e. East, Hill, Grant and Smith streets
- Continue valve turning program doing 100 or so a year.
- Continue to have fire hydrants sand blasted, primed and painted by a company that does this.
- Acquisition of a lap top computer to allow for remote access as well as improved record keeping
- Insulate and replace heat tape on Bridge Street bridge water main.
- New water main on Barley, Knox, and Storz Aves.

Long term goals:

- Install new auxiliary power source for well #4
- Upgrade control panel in well #5.
- Replace 2" galvanized main on East Grand River west of town (approximately 1200' of 12" main). Keep on upgrading water mains, valves, hydrants and services to eliminate all galvanized mains and services
- Get rid of all 4" sand cast mains, 4" hydrants and valves and bring up to at least 8"
- Consideration be given to 400,000 gallon water tower on the west side of town.

Respectfully Submitted,

Ken Gensterblum
Water Technician

COMPARISON BETWEEN GALLONS PUMPED
2012 AND 2013

<u>Month</u>	<u>2012</u>	<u>2013</u>	<u>Difference</u>
January	8,175,000	8,539,000	364,000
February	8,842,300	7,841,000	-1,001,300
March	9,399,000	7,532,000	-1,867,000
April	9,917,400	10,880,700	963,300
May	13,374,000	10,094,000	-3,280,000
June	18,312,100	10,656,000	-7,656,100
July	19,030,000	11,986,000	-7,044,000
August	16,963,000	12,028,900	-4,934,100
September	12,359,100	11,491,000	-868,100
October	10,474,000	10,660,800	186,800
November	9,044,000	7,600,900	-1,443,100
December	8,434,000	7,707,000	-727,000
	144,323,900	117,017,300	-27,306,600

VOLUME PER WELL COMPARISON

	<u>Well #4</u>	<u>Well #5</u>	<u>Well #6</u>	<u>Well #7</u>
2011	83,483,000	281,700	60,394,000	6,488,000
2012	61,262,000	471,000	82,444,000	719,000
2013	64,626,000	130,300	52,221,000	40,000

COMPARISON TO 2013 VOLUMES

	<u>Yearly Reading</u>	<u>Difference of</u>
2013	117,017,300	
2012	144,323,900	-27,306,600
2011	150,646,700	-33,629,400
2010	144,582,800	-27,565,500
2009	142,161,500	-25,144,200

**City of Portland
Department of Public Works
2013 Annual Report**

FLUIDS USED

	2010	2011	2012	2013
Cylinder Oil (gal)	150	165	110	110
Transmission Fluid (gal)	55	55	55	55
Hydraulic Oil (gal)	55	70	55	110
Antifreeze (gal)	25	16	25	25
Car Wash Soap (gal)	30	30	0	0

FUEL USEAGE AND COST

Year	Gas (gal)	Gas (cost)	Diesel (gal)	Diesel (cost)
2010	8,494	\$23,934	8,610	\$25,756
2011	8,705	\$30,304	9,932	\$37,220
2012	7,540	\$27,289	7,315	\$28,199
2013	7,027	\$26,319	7,888	\$31,743

All fuel was purchased from Keusch's Marathon Oil Company.

MAJOR AND LOCAL STREETS

Material	2010	2011	2012	2013
Hot Black Top (ton)	40	43	49	47
Winter Black Top (ton)	8	7	9	7
Crack Filler (ton)	4	2	2	2
Road Gravel (yds)	25	25	24	25
Sand (yds)	50	50	24	60

DUST CONTROL/BRINING

2010: 21,000 gallons used at a cost of \$3,150

2011: 16,000 gallons used at a cost of \$2,413

2012: 16,359 gallons used at a cost of \$2,453

2013: 7,444 gallons used at a cost of \$1,116

**City of Portland
Department of Public Works
2013 Annual Report**

FLUIDS USED

	2010	2011	2012	2013
Cylinder Oil (gal)	150	165	110	110
Transmission Fluid (gal)	55	55	55	55
Hydraulic Oil (gal)	55	70	55	110
Antifreeze (gal)	25	16	25	25
Car Wash Soap (gal)	30	30	0	0

FUEL USEAGE AND COST

Year	Gas (gal)	Gas (cost)	Diesel (gal)	Diesel (cost)
2010	8,494	\$23,934	8,610	\$25,756
2011	8,705	\$30,304	9,932	\$37,220
2012	7,540	\$27,289	7,315	\$28,199
2013	7,027	\$26,319	7,888	\$31,743

All fuel was purchased from Keusch's Marathon Oil Company.

MAJOR AND LOCAL STREETS

Material	2010	2011	2012	2013
Hot Black Top (ton)	40	43	49	47
Winter Black Top (ton)	8	7	9	7
Crack Filler (ton)	4	2	2	2
Road Gravel (yds)	25	25	24	25
Sand (yds)	50	50	24	60

DUST CONTROL/BRINING

2010: 21,000 gallons used at a cost of \$3,150

2011: 16,000 gallons used at a cost of \$2,413

2012: 16,359 gallons used at a cost of \$2,453

2013: 7,444 gallons used at a cost of \$1,116

TRAFFIC CONTROL MAINTENANCE

- Replaced 12 Stop signs
- Replaced 4 No Parking signs
- Replaced 8 speed limit signs
- Replaced 1 School Crossing sign

SIDEWALKS AND WALKWAYS

Replaced 1,886 sq ft of sidewalk

STREET PAINTING

2010:	19.69 miles	Cost \$8,200.00
2011:		Cost \$8,120.00
2012:		Cost \$8,256.08
2013:		Cost \$8,406.00

WINTER STREET SALT

2010	374 tons	Total cost: \$26,438.00
2011	402 tons	Total cost: \$22,389.25
2012	396 tons	Total cost: \$22,039.08
2013	298 tons	Total cost: \$18,261.74

From January 1, 2013 to December 31, 2013, thirty miles of major intersections and hills were salted 44 times.

All City streets, cemetery, hydro plant and alleys were plowed and salted a total of 19 times.

The downtown area was cleaned of snow 5 times and 50 dump truck loads of snow were hauled away.

LEAF PICK UP

2013: Approximately 2,360 yards of leaves were picked up.

Cost: Equipment \$9,646.00
Wages \$6,118.00

MISCELLANEOUS

- We picked up and hauled 140 loads of brush
- We picked up 30 Christmas trees

CITY WIDE CLEAN-UP

	2010	2011	2012	2013
Loads Received	703	865	510	484
Dumpsters Filled	33	35	27	28
Loads of Brush Received	10	8	0	3
Recyclables Received (yds)	120	120	80	80
Auto Batteries Received	6	5	4	0
Used Oil Received (gal)	60	200	25	36
Electronics (yds)		120	70	34
 <u>Costs:</u>				
Dumpsters	\$12,045.00	\$12,775.00	\$9,855.00	\$10,220.00
Wages	\$2,749.02	\$2,728.86	\$2,093.99	\$2,002.67
Equipment	\$673.89	\$550.54	\$336.36	\$454.30
Total Cost to City:	\$11,121.40	\$9,280.00	\$7,178.82	\$7,149.41
Total Cost to Danby Township	\$1,500.40	\$3,786.24	\$3,059.43	\$1,885.68
Total Cost to Portland Township	\$2,846.11	\$2,988.16	\$2,047.90	\$3,642.41
Total Cost of Cleanup	\$15,467.91	\$16,054.40	\$12,285.36	\$12,677.05

MILES PUT ON CITY VEHICLES

	2010	2011	2012	2013
9-11 Vactor Truck	655	311		371
9-14 Sweeper	567	326	211	
9-29 Ford Truck	5,718	5,138	6,063	5,604
9-31 Brine Truck	729	1,243	1,724	939
9-50 International Truck	1,580	3,345	1,645	2,624
9-51 Freightliner Truck	4,074	1,222	679	2,174
9-52 International Truck	3,125	3,130	2,236	3,827
9-54 Dodge 1 Ton	4,566	3,335	3,643	3,108
5-01 Ford- Water Dept.		5,404	5,425	5,075
Total miles:	32,998	26,390	27,014	23,722

Portland, Michigan 2013 Annual Electric Report

Kilowatts Purchased

	2011	2012	2013
Constellaion	12,602,802	0	0
MPPA	0	32,671,746	34,928,438
MPPA (Belle River)	7,513,705	860,507	0
MPPA (Campbell)	4,859,217	464,537	0
IntegrYS	8,760,000	0	0
ESP	525,600	1,148,800	0
Hydro Generation	2,346,000	1,855,800	1,830,000
Diesel Generation	0	28,418	0
Total	36,607,324	37,029,808	36,758,438

Electric Purchase Costs

	2011	2012	2013
Constellation	\$ 1,506,378.17	\$ 2,579.51	\$ -
MPPA	\$ -	\$ 2,164,260.78	\$ 2,354,882.46
MPPA (Belle River)	\$ 124,746.30	\$ 36,442.85	\$ -
MPPA (Campbell)	\$ 43,153.19	\$ 20,648.66	\$ -
IntegrYS	\$ 211,719.46	\$ -	\$ -
ESP	\$ 27,885.36	\$ 99,516.62	\$ -
Total	\$ 1,913,882.48	\$ 2,323,448.42	\$ 2,354,882.46

Kilowatts Used

Residential	17,158,708	17,523,402	17,307,319
Commercial	8,981,318	8,151,637	7,855,496
Lg. Demand/General	9,895,385	9,687,055	9,710,545
Street Lights	371,428	338,191	346,992
Diesel Plant	170,960	110,640	134,600
Hydro-Not Billed	21,863	23,994	30,407
Total	36,599,662	35,834,919	35,385,359

Average Cost Per KWH Purchased

2011	\$ 0.05	2012	\$ 0.06	2013	\$ 0.06
------	---------	------	---------	------	---------

Unaccounted For (Loss to System) 7,662 1,194,889 1,373,079

Line Loss % 0.02% 3.23% 3.74%

Electric Billed to Customers

PCA Billed-Residential	\$ 69,839.18	\$ 85,276.80	\$ 70,598.44
PCA Billed-Commercial	\$ 35,000.42	\$ 36,922.18	\$ 31,585.49
PCA Billed-Lg. General	\$ 39,940.47	\$ 42,314.54	\$ 38,766.99
Residential	\$ 1,833,557.11	\$ 1,832,317.48	\$ 1,813,254.11
Residential EO Charge	\$ 22,547.64	\$ 30,122.54	\$ 29,849.23
Geothermal Discount	\$ (753.00)	\$ (1,193.78)	\$ (1,125.16)
Commercial	\$ 921,633.43	\$ 867,793.64	\$ 867,709.72
Commercial/LG EO Chg	\$ 17,299.60	\$ 30,547.54	\$ 30,399.99
Lg. General/Demand	\$ 860,619.56	\$ 846,962.46	\$ 850,709.33
Lg. EO Charge	\$ 196.20	\$ 220.80	\$ 220.80
Street Lights	\$ 48,733.23	\$ 46,799.98	\$ 47,712.02
Tax	\$ 144,425.49	\$ 142,776.18	\$ 142,570.38
Rental Lights	\$ 3,115.00	\$ 3,115.20	\$ 3,123.89
Total	\$ 3,851,374.26	\$ 3,963,975.56	\$ 3,925,375.23

Residential Customers	2161	2132	2156
Commercial Customers	302	309	313
Lg. General/Demand	16	17	17
Total	2479	2458	2486





BOARD OF LIGHT AND POWER
ANNUAL REPORT
2013

"The City of Portland is an equal opportunity provider and employer."

Total Expenses for 2009	\$ 67,189.38
Total Expenses for 2008	\$ 31,614.13
Total Expenses for 2007	\$ 38,386.49
Total Expenses for 2006	\$ 76,675.72
Total Expenses for 2005	\$335,799.43
Total Expenses for 2004	\$ 88,106.35
Total Expenses for 2003	\$119,329.73
Total Expenses for 2002	\$ 33,897.00
Total Expenses for 2001	\$ 34,554.08
Total Expenses for 2000	\$ 25,595.23
Total Expenses for 1999	\$ 32,629.65
Total Expenses for 1998	\$ 34,288.17
Total Expenses for 1997	\$ 58,055.95
Total Expenses for 1996	\$ 22,101.29
Total Expenses for 1995	\$ 14,954.02
Total Expenses for 1994	\$ 84,291.44
Total Expenses for 1993	\$162,879.32

Price for KWH for 2013 .034 cents

Price for KWH for 2012 .17 cents
Price for KWH for 2011 .025 cents
Price for KWH for 2010 .036 cents
Price for KWH for 2009 .061 cents
Price for KWH for 2008 .02 cents
Price for KWH for 2007 .019 cents
Price for KWH for 2006 .041 cents
Price for KWH for 2005 .39 cents
Price for KWH for 2004 .0742cents
Price for KWH for 2003 .14 cents
Price for KWH for 2002 .0338cents
Price for KWH for 2001 .0222cents
Price for KWH for 2000 .0140cents
Price for KWH for 1999 .0247cents
Price for KWH for 1998 .024 cents
Price for KWH for 1997 .043 cents
Price for KWH for 1996 .02 cents
Price for KWH for 1995 .01 cents
Price for KWH for 1994 .05 cents
Price per KWH for 1993 .10 cents

20 year averaged price KWH (Hydro) .059

Averaged price for purchased KWH in 2013 .0674
(MPPA)

Averaged price for purchased KWH in 2011 .066 (CE)
Averaged price for purchased KWH in 2010 .061 (CE)
Averaged price for purchased KWH in 2009 .048 (CE)
Averaged price for purchased KWH in 2008 .065 (CE)
Averaged price for purchased KWH in 2007 .047 (CE)
Averaged price for purchased KWH in 2006 .05177(CE)
Averaged price for purchased KWH om 2004 .044 (CE)
Averaged price for purchased KWH in 2003 .04 (CP)
Averaged price for purchased KWH in 2002 .045 (CP)

Averaged price for purchases KWH in 2001 .051 (CP)
 Averaged price for purchased KWH in 2000 .039 (CP)
 Averaged price for purchased KWH in 1999 .039 (CP)
 Averaged price for purchased KWH in 1998 .040 (CP)
 Averaged price for purchased KWH in 1997 .0359 (CP)
 Averaged price for purchased KWH in 1996 .045 (CP)
 Averaged price for purchased KWH in 1995 .047 (CP)
 Averaged price for purchased KWH in 1994 .045 (C1)
 Averaged price for purchased KWH in 1993-.0457 (CP)

Summary of Hydro

Savings on KWH for 2013 \$ 61,122.00
 Savings on KW demand for 2013(avg.)\$ 17,628.00

 Total savings for 2013 \$ 78,750.00

Compared to market green power(.09)\$ 102,480.00
 (savings)

The price for KWH is pretty good this year. I show all work/expenses for a single year. These should be spread over the life of the FERC license. This would bring the cost down.

In the fall of 2008, the State Legislature passed PA 295. This requires us to provide/purchase escalating amounts of "Green Power", which our hydro qualifies for. Green Power on the market is going for .090 cents, plus transmission charges, depending on where it may come from. The hydro will be more valuable to us and our customers, to offset some of this higher price green power.

Beginning in January of 2012 we started retiring our Renewable Energy Credits the hydro as accumulated for us over the past 3 years.

These savings are estimates. They are based on CP's demand charge for firm service @ \$6.50. During the summer energy is being quoted quite high. Megawatt hours have been sold for several thousand dollars in the past. During this time the hydro can save us about \$1.50 per kilowatt hour.

Respectfully submitted,

Jon Hyland

City of Portland Board of Light & Power

City of Portland
Board of Light and Power
723 E. Gd. River Ave.
Portland, Mich. 48875

Miscellaneous Items Reported for Year 2013

Total vehicle expenses for calendar year 2013 were \$15,424.5
2012's were \$12,176.10 \$14,242.89, 2010's were \$9,636.34
2009's were \$28,205.87 2008's were \$ 15874.40 2007's were
\$13,696.75

The FERC license for the hydro plant that was obtained in
calendar year 2001, continues of the various studies/monitor
for the year 2013.

We are still contending with a fuel oil line break,
due to construction at the diesel plant. This will
probably go on for years to come.

During the summer months, conduits were installed
on Maynard Rd. from the City Limits to Riverest Dr.
and east along Barnes Rd. to Mulder Dr. Wire was
installed and the homes were switched over from
overhead to underground. This completed a loop to
provide us alternate feeds in case of outages or
emergencies.

The boards were replaced on the dam.

Again this year, we spent a fair amount of time and
effort dealing with PA 295's implementation of
Energy Optimization Programs as well as Renewable
Energy Programs

A couple of new homes were hooked up to our system
during 2013.

FERC completed the routine inspection of the dam,
with no issues found.

An ice storm occurred in late December. Many
neighboring utilities suffered long outages. We had
a few customers out for a few hours.

We began mapping our system in the fall months with
GRP Engineering.

City of Portland
Board of Light and Power
723 E. Gd. River Ave.
Portland, Mich. 48875

Goals for 2014:

Would like to complete substation studies esp. with some new construction anticipated. (Did not complete).

Replace transformer bank feeding main street. (Not complete).

Replace fuel oil tank. (Not completed)

Analyze industrial bank of transformer due to some growth. (Not completed)

Replace two pickup trucks. (Not completed)

Upgrade Buckner property for use. (Not completed)

Stay ahead of proposed expansion project at the West City Limits (Schrauben property). Tri County Electric is trying to obtain this away from the City. This needs to be continued.

Continue the current process of upgrading lines and burying them.

Finish looping Lyons/Ionia/Gd. River lines. Project approved, but ran out of time and into foul weather not completed in 2008, 2009, 2010, 2011, 2012 or 2013.

Purchase and install various 3 phase fault interrupters throughout our system. This is the next step in our underground program. These will cost around \$7-\$10,000 each with 30 or 40 needed. (Not completed)

Would like to look at another generator(s) installed. (Not completed)

Finish mapping of our system. (In progress)

Develop a five year upgrade plan for our system. (Not completed)

Outage Report for 2013 by Circuits: 2012 2013

Westside Residential Circuit:

Primary Outages on overhead distribution-----1-----1
Primary Outages on underground distribution-----0-----1
Major primary outages on overhead distribution-----1-----0
Major primary outages on underground distribution----0-----0
Primary outages on underground caused by dig-ins----0-----0
Secondary outages caused by dig-ins-----0-----0
Secondary trouble calls onoverhead distribution-----0-----1
Secondary trouble calls on underground distribution--0-----0

Industrial Circuit:

Primary Outages on overhead distribution-----0-----0
Primary Outages on underground distribution-----0-----0
Major primary outages on overhead distribution-----0-----0
Major primary outages on underground distribution----0-----0
Primary outages caused by dig-ins-----0-----0
Secondary outages caused by dig-ins-----0-----0
Secondary trouble calls on overhead distribution-----0-----0
Secondary trouble calls on underground distribution--0-----0

North Circuit:

Primary outages on overhead distribution-----0-----4
Primary outages on underground distribution-----0-----0
Major primary outages on overhead distribution-----1-----3
Major primary outages on underground distribution----1-----0
Primary outages caused by dig-ins-----0-----0
Secondary outages caused by dig-ins-----1-----0
Secondary trouble calls on overhead distribution-----1-----1
Secondary trouble calls on underground distribution--0-----0

South Circuit:

Primary outages on overhead distribution-----0-----2
Primary outages on underground distribution-----0-----0
Major primary outages on overhead distribution-----0-----0
Major primary outages on underground distribution----0-----0
Primary outages caused by dig-ins-----0-----0

Secondary outages caused by dig-ins-----0-----0
Secondary trouble calls on overhead distribution-----0-----0
Secondary trouble calls on underground distribution--0-----0

Downtown Circuit:

Primary outages on overhead distribution-----0-----0
Primary outages on underground distribution-----0-----1
Major primary outages on overhead distribution-----0-----1
Major primary outages on underground distribution----0-----0
Primary outages caused by dig-ins-----0-----0
Secondary outages caused by dig-ins-----0-----0
Secondary trouble calls on overhead distribution-----0-----0
Secondary trouble calls on underground distribution--0-----0

East Circuit:

Primary outages on overhead distribution-----0-----0
Primary outages on underground distribution-----0-----0
Major primary outages on overhead distribution-----0-----2
Major primary outages on underground distribution----0-----0
Primary outages caused by dig-ins-----0-----0
Secondary outages caused by dig-ins-----0-----0
Secondary trouble calls on overhead distribution-----0-----0
Secondary trouble calls on underground distribtuion--0-----2



Parks, Recreation & Cemetery Annual Report 2013

**Submitted By:
Mary Ellen Scheurer
Parks, Recreation & Cemetery Director
City of Portland**

To: Portland City Council / City Manager

From: Parks, Recreation & Cemetery Director

Re: 2013 Annual Report for the Parks, Recreation & Cemetery Departments

You will find attached the Annual report for the Parks, Recreation & Cemetery Department. The report for each Department includes yearly totals, goals and projects we were able to complete in 2013. The Recreation portion includes the report which is compiled annually for the Portland Parks & Recreation Board, City Council, Portland Township Board and the Community Fund.

I. CEMETERY DEPARTMENT

A.	2013	CHARGE	<u>2013</u> <u>TOTAL REV</u>
	GRAVE OPENINGS		
	4	Burial of Res. @ \$ 225.00	\$ 900.00
	4	* Burial of Res. @ \$ 375.00	\$ 1,500.00
	16	Burial of Nonres @ \$ 350.00	\$ 5,600.00
	8	* Burial of Nonres @ \$ 500.00	\$ 4,000.00
	1	Cremation of Res @ \$ 75.00	\$ 75.00
	6	Cremation of Nonres @\$ 125.00	\$ 750.00
	1	Burial of Nonres Baby @ \$ 155.00	\$ 155.00
	1	* Burial of Resident Baby @ \$305.00	\$ 305.00
	1	* Cremation on Res @ \$225.00	\$ 225.00
	6	* Cremation of NonRes @ \$ 275.00	\$ 1,650.00
	0	Disinterment of Res Baby	\$ -0-
	1	Disinterment of Res over 4 foot	\$ 350.00
	49	TOTALS	\$ 15,510.00

B. BURIAL TOTALS OVER LAST SIX YEARS

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Burial of Resident	9	14	8	8	8	4
Burial of Nonresident	21	21	11	8	12	4
* Burial of Resident	1	3	1	0	1	16
* Burial of Nonresident	1	2	1	4	3	8
Cremation of Resident	5	3	8	4	2	1
* Cremation of Resident	3	1	1	1	1	6
Cremation of Nonresident	9	5	11	6	7	1
* Cremation of Nonresident	1	1	1	3	3	6
Disinterment	1	0	0	0	0	1
* Burial of Resident Baby	0	0	0	0	0	1
Burial of Nonresident Baby	0	0	0	0	0	1
* Burial of Nonresident Baby	0	0	0	0	0	0
	47	50	42	34	37	49

* INDICATES AFTER HOURS OR SATURDAY FUNERALS WITH OVER TIME CHARGES.

C. LOT SALES FOR 2013

<u>NUMBER OF GRAVES SOLD</u>	<u>CHARGE FOR GRAVE</u>	<u>2013 TOTAL REVENUE</u>
12	Grave sold to Resident @ \$ 250.00	\$ 3,000.00
13	Graves sold to Nonresident @ \$425.00	\$ 5,525.00
	Resident Baby land @ \$ 50.00	\$ -0-
	Nonresident Babyland @ \$ 100.00	\$ -0-
0	Cremation Graves @ 125.00	\$
3	Cremation Grave @ 212.50	\$ 637.50
28	TOTAL NUMBER OF GRAVES SOLD	
	TOTAL REVENUE FROM GRAVES SOLD 2013	\$ 9,162.50
	PERPETUAL CARE CHARGE	\$ 3,300.00
	TOTAL REVENUE MINUS PREP CARE	\$ 5,862.50

** NOTICE some of the Revenue may not be collected as some people make arrangements to pay for their lots on time with the City Clerk.

D. FOUNDATION CHARGES FOR 2013

17	Foundations of various sizes	\$ 5,204.80
4	Foundation repairs and caps	\$ 255.00
2	Bronze veterans markers installed	\$ -0-
23	TOTALS	\$ 5,459.80

E. CEMETERY TOTALS FOR LAST FIVE YEARS

TOTALS	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
# Burials	51	50	42	34	37	49
# Graves sold	25	38	15	28	29	28
# Foundations	39	35	33	33	32	23
Revenue openings	\$ 13,200	\$ 13,525	\$8,800	\$ 8,500	\$ 9,700.00	\$15,510.00
Rev grave sales	\$ 4,200	\$ 6,650	\$2,475	\$ 4,550	\$ 4,525.00	\$ 5,862.50
Rev Foundations	\$ 6,399	\$ 4,906	\$4629	\$ 5,566	\$ 5,605.00	5,459.80
TOTAL REVENUE	\$ 23,799	\$ 25,081	\$15,904	\$18,616.	\$ 19,830.00	\$ 26,832.30

F. CEMETERY EQUIPMENT PURCHASES AND MAJOR IMPROVEMENTS WHICH WERE COMPLETED IN 2013.

1. Purchased additional gravel for the new roads around the new section "H-2". Finished some grading, seeding and tree removals prior to plotting out the new section.
2. Plotted out new Section H-2 and opened the section in November of 2013. Shrubs were then planted in the section to indicate where the lot markers are located along the alleys.
3. Purchased two new John Deere 920A Ztrak Mid-mount mowers with 54" deck and mulching kits. These new units replaced the existing equipment in June of 2013. The mowers were purchased by the Parks and Cemetery Department. The Equipment was purchased on the annual replacement program utilizing the State of Michigan purchasing program through Bader's.
4. Planted a couple of new trees in the Cemetery both in the Sections where trees have been removed as well as around the Cemetery Borders.
5. Removed 1 large old tree and numerous shrubs in various sections at the Cemetery which were in very bad shape and/or a safety hazard.

6. The Director once again coordinated with the VFW and the Boy Scouts for the Memorial Day festivities and placement of the flags for the Memorial Day Holiday.

G. 2014 CEMETERY EQUIPMENT NEEDS & IMPROVEMENT PROJECTS

1. Purchase two new John Deere Ztrak 920A mid-mount mowers on the annual replacement program utilizing the State of Michigan purchasing program.
2. I will continue to work with the organizations that organize the Memorial Day program and coordinate with the Boy Scouts and the VFW.
3. The Department will continue to remove the dead and diseased trees and shrubs and replace them as deemed necessary to maintain the existing appearance of the Cemetery.
4. Purchase new Software from BS & A which will allow us to map the Cemetery section if funding is available next year.
5. The small parcel on the north east side of the Cemetery which we acquired from the Narhi's is currently covered in trees and as time permits we are slowly clearing the area. The area is large enough to create a small cremation section in the future if we can find a way to enter the area.
6. Purchase additional gravel for the Cemetery Roads where deemed necessary especially around the new section "H-2".
7. Purchase Safety supplies to ensure a safe working environment for all of our full and part-time employees.
8. Purchase and install signs identifying the Cemetery Roads and the Sections.
10. Replace the Mower Deck on the John Deere 718.
11. Start looking into a Columbarium niche system to handle future cremations.

II. PARKS DEPARTMENT

A. STUMP REMOVALS

<u>LOCATION</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Right of Way	53	38	25	24	30	28	32	37
City Property	8	10	3	2	5	5	6	6
Private Property	0	0	0	0	0	0	0	0
TOTALS	61	48	28	26	35	33	38	43

** All Stump removals since 1999 are contracted out on a yearly basis with the award going to the low bidder. The City work crews then do the restoration and clean up of the area and replanting where necessary.

B. TREE PLANTING

<u>LOCATION</u>	<u>SP11</u>	<u>FALL11</u>	<u>SP12</u>	<u>FALL12</u>	<u>SP13</u>	<u>FALL13</u>
Curb Lawn	18	3	3	10		0
Cemetery		1		1		10
Parks		2		3	2	0
Downtown Area	1		2	1		0
TOTALS	19	6	5	15	2	10

- This is the total number of trees we have planted in the City over the last three years that were purchased from a tree nursery.
- The Goal is to continue to plant as many trees as possible on a yearly basis at least the number of trees we remove on an annual basis if funding is available. The last couple of years we have not been able to plant as many trees as we have removed due to budget constraints.
- Every year 250 white pine seedlings are presented to all second graders in both Portland St. Pats and Portland Public Schools with planting instructions.

C. TREE REMOVALS IN THE CURB LAWN AND IN THE PARKS:

<u>LOCATION</u>	<u># of Trees 10</u>	<u># of Trees 11</u>	<u># of Trees 12</u>	<u># of Trees 13</u>
Curb Lawn	29	21	30	37
City Property	6	4	8	6
TOTALS	35	25	38	43

D. PARK EQUIPMENT PURCHASES & MAJOR IMPROVEMENTS WHICH WERE COMPLETED IN 2013

1. The Tree Management Commission once again held our annual white pine seedling give away in April to all second grade students in the Portland School District. The Director purchases the seedlings from the Ionia County Soil Conservation District. The seedlings are then packaged by the Director and members of the Tree Management Commission and presented to all second grade students in the School District. Kevin Irwin presented the seedlings to

the Schools in 2013 as he has a forestry background and lives in Portland. The students were also given planting instructions and information regarding the White Pine which is the state tree.

2. The City Employees planted new trees in the curb lawn and in the Parks and Cemetery Department replacing removed trees as deemed necessary by the Director.
3. An Arbor Day Tree was planted along the trail in celebration of Arbor Day on 4/26/13 in 2013 the tree was planted along the trail in William Toan Park.
4. Purchased two new John Deere Ztrak's 920A in the Parks & Cemetery Department on our annual replacement program with Bader's utilizing the State of Michigan Purchasing Program.
5. The City became a Tree City USA Community in 2012 and has been every year since 2002 and the Director has made application for 2013.
6. Added additional information on the web site regarding our Parks, this will be an on going process. The site includes photos of facilities as well as rental information on the Park Facilities.
7. Purchased and install Park signs that needed to be replaced due to weather damage or vandalism.

D. PARK EQUIPMENT NEEDS & IMPROVEMENT PROJECTS FOR 2014.

1. The Parks and Recreation Board will continue to discuss how best to complete the hiking/biking trail loop around the City.
2. The Director will continue to work with the schools to try and establish a "safe routes to school program".
3. The Tree Planting program we started in 1999 has been going very well however in 2013/2014 we will be planting fewer trees due to budget cuts.
4. The Parks and Recreation Board will continue to discuss the future of the Community Lake area and how best to develop the area. If funds are available I will be clearing a few additional areas along the Looking glass River for Picnic sites.
5. The Director will continue to update our web page information utilizing the digital camera and include facilities available at each park as well as which parks are available for rental. This will be an ongoing project.
6. The Director will continue to work on updating the fencing of the ball fields as funds are available.
7. The Director will continue to monitor and repair the asphalt where deemed necessary on the existing trail. The plan is to annually replace areas on the trail that have the most root damage which ends up being a safety concern. The road crossings and gates will also be repainted along the trail during the summer of 2014 where necessary. The Board is also looking at other ways to make our trail crossings safer for pedestrian travel.

8. The Director will be looking into the Michigan Transportation Alternatives Program (TAP) to see if funds would be available to maintain and repair our existing asphalt trail.
9. Purchase a few new picnic table frames and construct new picnic tables to replace a few that are in need of repair as funds are available.
10. Purchase two new John Deere Ztrak 920A in the Cemetery and Parks budget on the annual replacement program utilizing the State of Michigan purchasing program.
11. The Director will continue to purchase safety supplies to make a safe work environment of all employees.
12. The Director will continue to monitor Park and Cemetery facilities to ensure a safe environment for all residents of the community.
13. The Director will continue to work with outside organizations and seek sponsorships to raise additional funds to improve the existing playground equipment in the parks.
14. Apply for additional grant funds for playground equipment in the Parks if matching funds are available for a local match.

E. VEHICLE AND FUEL TOTALS FOR 2013

1. BREAKDOWN OF TOTALS

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
TOTALS					
Gas	\$ 1,283.92	\$ 1,390.25	\$ 2,342.37	\$ 1,596.30	\$ 2,033.67
Diesel	\$ 1,424.12	\$ 1,594.35	\$ 1,621.22	\$ 1,776.76	\$ 1,824.42
Oil	\$ 152.80	\$ 225.40	\$ 182.67	\$ 256.34	\$ 333.42
Filters	\$ 341.99	\$ 252.96	\$ 167.78	\$ 138.26	\$ 393.05
Parts	\$ 1,984.12	\$ 6,863.15	\$ 2,857.07	\$ 1,973.01	\$ 3,488.56
Misc	\$ 189.92	\$ 459.83	\$ 658.45	\$ 315.99	\$ 182.94
GRAND TOTALS	\$ 5,376.87	\$10,785.90	\$ 7,829.29	\$ 6,056.26	\$ 8,316.06

2. VEHICLE HOURS OVER LAST SEVEN YEARS

<u>VEHICLE #</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
JD 4005 705			73	172	78	74	107

Ztrak 920Ac	160	191	82	85	94	129	
Ztrak 920Ac			122	126	86	83	
JD 770 717	78	98	109	127	149	88	127
Ztrak 920Ac	173	190	192	84	92	96	104
Ztrak 920Ap			133	137	80	87	
JD 770 718	197	182	206	207	242	149	133
JD 4300 743	347	283	352	293	319	258	243
JD Gator 6X4	100	83	96	100	87	97	128
JD Gator 4x4	112	85	141	141	119	119	118

3. TOTAL COST PER VEHICLE OVER LAST FIVE YEARS

VEHICLE #	2009	2010	2011	2012	2013
705	\$ 183.27	\$ 530.38	\$ 165.99	\$ 221.34	\$ 377.55
MIS	\$ 591.98	\$ 1,343.78	\$ 1,191.17	\$ 608.14	\$ 678.70
717	\$ 455.89	\$ 691.97	\$ 728.99	\$ 549.40	\$ 753.47
920ac/920ac		\$ 893.65	\$ 1,230.22	\$ 849.84	\$1,035.37
920ap/920ap		\$ 767.14	\$ 1,063.22	\$ 828.69	\$ 839.42
718	\$ 891.92	\$ 1,494.21	\$ 706.95	\$1,285.08	\$2,216.51
743	\$1,404.43	\$ 4,054.86	\$ 1,653.68	\$ 793.64	\$1,051.31
Woods mower	\$ 300.17	\$ 1,125.74	\$ 876.15	\$ 105.70	\$ 758.83
6' mower		\$ 125.00	\$ -0-	\$ -0-	\$ 172.40
JDGator 6X4	\$ 58.29	\$ 220.75	\$ 101.38	\$ 115.05	\$ 157.87
JD Gator 4X4	\$ 108.46	\$ 202.43	\$ 182.12	\$ 176.46	\$ 215.83
JD Broom	-0-	\$ 562.97	-0-	\$ -0-	-0-
JD Snowblower	-0-	\$ 35.47	-0-	\$ -0-	-0-

***NOTE: All the engine oil is purchased under miscellaneous in a 55 gallon drum which we normally purchase every other year. The tractor costs also include all tractor parts, fuel and mower blades and costs have gone up per vehicle primarily due to increased fuel costs. The cost for # 7-18 the compact 770 John Deere Diesel which is used for snow removal in the winter has required more maintenance than the older 770 due to salt damage.

E. RECREATION YEARLY REPORT

1. The Recreation Yearly Report is attached to this report and includes all participation and financial totals from August 16th, 2012 to August 15th, 2013. (see attached report)

F. BOARDS AND COMMISSION ATTENDANCE RECORDS

1. The Parks and Recreation Board attendance record from January 1st, 2013 thru December 2014. The Board normally does not meet during the months of July and December due to scheduling conflicts. The Board meets on the third Thursday of month at the Portland City Hall at 5:30 PM.

NUMBER OF MEETINGS

BOARD MEMBER	MEETINGS	ATTENDANCE	ABSENCE
SEGERLIND	10	1	8
WELLER	10	9	1
FOOTE	10	8	2
CROSS	10	7	3
WILLIAMS	10	8	2

2. The Tree Management Commission attendance record from January 1st, 2013 thru December 31, 2013 during that time the Tree Management Commission only met twice. The first meeting was to bag the White Pine seedlings. The seedlings are presented to all 2nd graders in the School District in conjunction with Arbor Week. Ken Irwin who works with David Segerlind at Devereaux Saw Mill and lives in Portland presented the second grade students with the White Pine seedlings and planting information as well as a short history on the State tree. The second meeting was for the Annual Arbor Day tree planting which took place on April 26, 2013 at William Toan Park.

Number of meetings

BOARD MEMBER	# OF MEETINGS	ATTENDANCE	ABSENCE
SEGERLIND	2	1	1
SCHRAUBEN	2	0	0
SANDBORN	2	0	0
Vacancy			
CARR	2	1	1

*** The Director applied to become a TREE CITY USA and we were awarded TREE CITY USA status for the following years; 2002, 2003, & 2004, 2005, 2006, 2007, and 2008, 2009, 2010, 2011 & 2012**** The Director has made application for 2013!!!

Directors comments 2013:

I would like to take this opportunity to thank all full and part-time Parks, Recreation & Cemetery Employees for another great year. The employees were definitely instrumental in making 2013 another very successful Year for the Parks, Recreation & Cemetery Department and for the City of Portland.

In the Cemetery Department a number of internments have taken place in Section H-1 and there are very few graves spaces available for sale in this section. As a result this past summer we continued to work on the roads and removed trees, leveled and seeded areas in the new section H-2 which was opened in November of 2013. A number of shrubs and trees were once again planted in various locations in the Cemetery and in the new section. In 2013 we only sold one grave and had one internment in section H-2.

The two John Deere Ztrak 920A's were replaced with two new Ztrak 920A's on Bader's annual replacement program utilizing the State of Michigan Purchasing Program. The replacement units are once again 54" Mid-mount John Deere Ztrak's with mulching kits. For record keeping purposed we have labeled one C for Cemetery and one P for Parks as we did last year.

In the Parks and Cemetery Department we removed a number of dead and diseased trees and shrubs and replaced where necessary. This past year we only planted 10 new trees and shrubs in the Curb lawn and in the Parks and Cemetery. Due to budget constrains we have not planted the same number of trees that we removed as in the past. We once again planted an Arbor Day tree to comply with the Tree City USA requirements. All the planting stock was purchased from a tree nursery through the bid process and planted by City staff. The large trees located on Bridge Street on the side walk between Kent and Maple were originally scheduled to be removed in the fall of 2013 however we decided to wait and remove and replace in the spring of 2014.

The Department once again offered the Labor Day Bridge Walk on Labor Day the walk covered approximately 4.1 miles and crossed all six bridges in the Community. It was our 8th Annual Labor Day Bridge walk with 91 walkers taking part many of them have attended all eight Labor Day Bridge Walks. The Department also stated a Banner Program where we are selling Sponsorship Banner's to be placed on our ball field fences as a fund raiser for the Department and advertising for the local businesses.



TREE PLANTING 2013 ALONG THE TRAIL

Portland Recreation

As indicated in the attached Yearly Recreation Report we had 2,284 youth participants through the Recreation programs from August 16, 2012 thru August 15th, 2013. The 2,284 participants was an increase of 17% in participation from last year in our youth recreation programs. The total number of participants for both youth and adult this year was 3,219 participants. There was a slight decrease in adult participants I believe primarily due to a greater number of adults deciding not to participate and transport their children in travel leagues. A couple of the newer programs that went over very well once again this year included; Daddy Daughter Date Night, the Tennis program which we administered for the first time, Gymnastics and the youth basketball instructional program to name a few. The Recreation Department also generated additional revenue by getting more sponsors for our 5k and 10k and had more participants run in 2013.

The Recreation Department is also working to try and increase our Revenue due to the decrease in donations from the Community Fund the last few years and Portland Township last year as well as our increases in hospitalization costs and wages. The Department is working on a number of new programs which we will add during the coming year.



CONCERT ON THE GRAND



LABOR DAY BRIDGE WALK 2013



LABOR DAY BRIDGE WALK 2013

The Portland Parks, Recreation & Cemetery Department will continue to provide the best possible service to the residents of this Community. Our ultimate Goal is to provide a safe environment and well maintained facilities for our participants and the residents of the Community.

To create Community through People, Parks and Programs.

RESPECTFULLY SUBMITTED,

MARY ELLEN SCHEURER
PARKS, RECREATION & CEMETERY DIRECTOR
CITY OF PORTLAND

A YEARLY REPORT TO THE
PORTLAND CITY COUNCIL,
PORTLAND COMMUNITY FUND ,
THE PORTLAND TOWNSHIP BOARD,
AND THE PORTLAND BOARD OF EDUCATION



**Department of Parks and Recreation
City of Portland**

AUGUST 16, 2012 AUGUST 16, 2013

INTRODUCTION

This report was created to keep the Portland City Council, the Portland Township Board, the Portland Community Fund, the Portland Board of Education, and the general public informed on the number of people who participate in recreational activities sponsored by the Department of Parks and Recreation, their place of residence, and the amount of money expended in each activity.

Included again this year are the youth activities we offer throughout the school year, beginning with the soccer program in August of 2012 and running through Summer Recreation programming in August of 2013. Any funds remaining in the youth programs will be used for future programming for youth, either during the school year or in the summer.

From August 16, 2012 through August 16, 2013 the total youth recreation participation was 2,284 and the total adult participation was 935. This totals 3,219 participants in Portland Recreation activities. Any questions, comments, or suggestions for improving this report can be directed to the Recreation Office at 647-7985.

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Participation Data
Community Recreation Programs

I. Youth Activities:
A. Fall Recreation Activities

1. Soccer

Residency	#	%
City of Portland	59	32%
Portland Township	55	30%
Danby Township	31	17%
Orange Township	9	5%
Eagle Township	14	8%
Lyons Township	9	5%
Sebewa	2	1%
Other	5	3%
Total	184	100%

2. Flag Football

Residency	#	%
City of Portland	12	27%
Portland Township	11	25%
Danby Township	11	25%
Eagle Township	2	5%
Lyons Township	3	7%
Other	5	11%
Total	44	100%

3. Basketball University

Residency	#	%
City of Portland	8	15%
Portland Township	19	35%
Danby Township	16	29%
Orange Township	3	5%
Eagle Township	7	13%
Lyons Township	1	2%
Sebewa Township	1	2%
Other	0	0%
Total	55	100%

4. Punt, Pass & Kick

Residency	#	%
City of Portland	11	37%
Portland Township	8	27%
Danby Township	3	10%
Other	8	27%
Total	30	100%

5. Gymnastics

Residency	#	%
City of Portland	36	42%
Portland Township	24	28%
Danby Township	10	12%
Orange Township	2	2%
Eagle Township	8	9%
Sebewa Township	4	5%
Other	1	1%
Total	85	100%

B. Winter Recreation Activities**1. Mother Son Activity Night**

Residency	#	%
City of Portland	14	30%
Portland Township	10	21%
Danby Township	17	36%
Eagle Township	1	2%
Sebewa	1	2%
Lyons	2	4%
Other	2	4%
Total	47	100%

2. Daddy Daughter Dance

Residency	#	%
City of Portland	98	23%
Portland Township	119	28%
Danby Township	80	19%
Orange Township	15	3%
Eagle Township	35	8%
Lyons Township	16	4%
Sebewa	12	3%
Other	55	13%
Total	430	100%

3. 1st – 6th Grade Basketball

Residency	#	%
City of Portland	49	26%
Portland Township	46	25%
Danby Township	25	13%
Orange Township	6	3%
Eagle Township	12	6%
Lyons Township	7	4%
Sebewa Township	7	4%
Westphalia	28	15%
Other	6	3%
Total	186	100%

C. Spring Recreation Activities

1. Girls on the Go

Residency	#	%
City of Portland	5	15%
Portland Township	11	33%
Danby Township	15	45%
Orange Township	1	3%
Eagle Township	1	3%
Total	33	100%

2. Spring Gymnastics

Residency	#	%
City of Portland	38	40%
Portland Township	27	29%
Danby Township	10	11%
Orange Township	4	4%
Eagle Township	5	5%
Lyons Township	2	2%
Sebewa Township	5	5%
Other	3	3%
Total	94	100%

3. Basketball University

Residency	#	%
City of Portland	9	35%
Portland Township	8	31%
Danby Township	2	8%
Orange Township	1	4%
Eagle Township	2	8%
Sebewa Township	1	4%
Other	3	12%
Total	26	100%

4. Volleyball Instruction

Residency	#	%
City of Portland	20	34%
Portland Township	19	32%
Danby Township	11	19%
Orange Township	2	3%
Eagle Township	5	8%
Lyons Township	1	2%
Sebewa Township	0	0%
Other	1	2%
Total	59	100%

5. Dance Choreography

Residency	#	%
City of Portland	8	50%
Portland Township	7	44%
Danby Township	1	6%
Total	16	100%

6. Soccer

Residency	#	%
City of Portland	59	32%
Portland Township	55	30%
Danby Township	31	17%
Orange Township	9	5%
Eagle Township	14	8%
Lyons Township	9	5%
Sebewa	2	1%
Other	5	3%
Total	184	100%

D. Summer Recreation Activities

1. 4-5 Year Old Tball & Kindergarten Coach Pitch

Residency	#	%
City of Portland	86	34%
Portland Township	71	28%
Danby Township	40	16%
Orange Township	12	5%
Eagle Township	15	6%
Lyons Township	10	4%
Sebewa	5	2%
Other	12	5%
Total	251	100%

2. Girls 1st-8th Grade Softball

Residency	#	%
City of Portland	46	27%
Portland Township	49	29%
Danby Township	33	20%
Orange Township	10	6%
Eagle Township	13	8%
Lyons Township	4	2%
Sebewa	6	4%
Other	7	4%
Total	168	100%

3. Golf Instruction at Willow Wood Golf Course

Residency	#	%
City of Portland	3	38%
Portland Township	2	25%
Danby Township	3	38%
Other		0%
Total	8	100%

4. Gymnastics

Residency	#	%
City of Portland	9	33%
Portland Township	10	37%
Danby Township	5	19%
Orange Township	2	7%
Eagle Township	1	4%
Total	27	100%

5. Tot Soccer

Residency	#	%
City of Portland	11	42%
Portland Township	7	27%
Danby Township	4	15%
Orange Township	1	4%
Eagle Township	2	8%
Lyons Township	1	4%
Total	26	100%

6. Swim Instruction

Residency	#	%
City of Portland	57	29%
Portland Township	50	25%
Danby Township	42	21%
Orange Township	7	4%
Eagle Township	12	6%
Lyons Township	8	4%
Sebewa	4	2%
Other	17	9%
Total	197	100%

7. Tennis Camp

Residency	#	%
City of Portland	51	34%
Portland Township	50	34%
Danby Township	20	14%
Orange Township	6	4%
Eagle Township	9	6%
Lyons Township	2	1%
Sebewa	0	0%
Other	10	7%
Total	148	100%

E. Total Youth Activities Statistics

Residency	#	%
City	681	30%
Portland Twp.	651	29%
Danby Twp.	409	18%
Eagle Twp.	158	7%
Orange Twp.	90	4%
Lyons Twp.	75	3%
Sebewa Twp.	52	2%
Other	168	7%
Totals:	2,284	100%

*Other residents include Lansing, Grand Rapids, Ionia, Pewamo, Westphalia, Grand Ledge, Mulliken, Lake Odessa, etc...

II. Adult Activities:

A. Fall Recreation Activities

1. Softball

Residency	#	%
City of Portland	32	48%
Portland Township	15	22%
Danby Township	6	9%
Orange Township	4	6%
Eagle Township	3	4%
Lyons Township	0	0%
Sebewa	0	0%
Other	7	10%
Total	67	100%

2. Labor Day Bridge Walk

Residency	#	%
City of Portland	29	32%
Portland Township	22	24%
Danby Township	11	12%
Orange Township	3	3%
Eagle Township	3	3%
Lyons Township	0	0%
Sebewa	3	3%
Other	21	23%
Total	92	100%

B. Winter Recreation Activities

1. Basketball

Residency	#	%
City of Portland	89	27%
Portland Township	62	19%
Danby Township	22	7%
Orange Township	3	1%
Eagle Township	5	2%
Lyons Township	1	0%
Sebewa	1	0%
Other	142	44%
Total	325	100%

2. Volleyball

Residency	#	%
City of Portland	17	30%
Portland Township	13	23%
Danby Township	7	12%
Orange Township	2	4%
Eagle Township	2	4%
Lyons Township	4	7%
Sebewa	1	2%
Other	11	19%
Total	57	100%

C. Summer Recreation Activities

1. Softball

Residency	#	%
City of Portland	92	35%
Portland Township	74	28%
Danby Township	24	9%
Orange Township	10	4%
Eagle Township	11	4%
Lyons Township	8	3%
Sebewa	4	2%
Other	39	15%
Total	262	100%

2. Roller Hockey

Residency	#	%
City of Portland	17	33%
Portland Township	12	23%
Danby Township	6	12%
Orange Township	1	2%
Eagle Township	3	6%
Lyons Township	2	4%
Sebewa	0	0%
Other	11	21%
Total	52	100%

3. Rivertrail Run

Residency	#	%
City of Portland	9	11%
Portland Township	7	9%
Danby Township		0%
Orange Township		0%
Eagle Township	4	5%
Other	60	75%
Total	80	100%

D. Total Adult Activities Statistics

Residency	#	%
City	285	31%
Portland Twp.	205	22%
Danby Twp.	76	8%
Eagle Twp.	31	3%
Orange Twp.	23	2%
Lyons Twp.	15	2%
Sebewa Twp.	9	1%
Other	291	31%
Totals:	935	100%

Participation Summary

For the fiscal year from August 16, 2012 through August 16, 2013, the following are the totals for participation in activities sponsored by the City of Portland Parks and Recreation Department.

Residency	#	%
City	966	30%
Portland Twp.	856	27%
Danby Twp.	485	15%
Eagle Twp.	189	6%
Orange Twp.	113	3%
Lyons Twp.	90	3%
Sebewa Twp.	61	2%
Other	459	14%
Totals:	3,219	100%

*Other includes such areas as Lansing, Grand Rapids, Ionia, Pewamo, Westphalia, Grand Ledge, Mulliken, Lake Odessa, etc...

I. Youth Activities:

A. Fall Recreation Activities

1. Soccer

Expenditures

Administrative Fee	\$1,472.00
Maintenance Fee	\$1,840.00
Flyers	\$50.00
Shirts	\$676.85
Field Paint	\$459.68
Total:	\$4,498.53

2. Flag Football

Expenditures

Administrative Fee:	\$132.00
Maintenance Fee:	\$220.00
T-Shirts:	\$213.10
Field Paint & Labor:	\$201.64
Officials:	\$90.00
Flyers:	\$25.00
Total:	\$881.74

3. Basketball University

Expenditures

Instructor Fees	\$1,140.00
Administrative Fee	\$110.00
Maintenance Fee	\$220.00
Flyers	\$20.00
Total:	\$1,490.00

4. Punt, Pass & Kick

Expenditures

MRPA Fee	\$40.00
Flyers	\$20.00
Total:	\$60.00

5. Fall Gymnastics

Expenditures

Instructor Fees	\$2,258.00
Administrative Fee	\$510.00
Flyers	\$25.00
Refund	\$35.00
Total:	\$2,828.00

B. Winter Recreation Activities

1. Mother Son Sports Prom

Expenditures

Administrative Fee	\$352.00
Gift Bags	\$42.25
Flyers	\$20.00
Food	\$14.25
Nazarene Rental	\$50.00
Total:	\$478.50

2. Daddy Daughter Date Night

Expenditures

Administrative Fee	\$1,290.00
Maintenance Fee	\$1,720.00
Gift	
Bags	\$141.92
Flyers	\$20.00
Food	\$45.04
Corsage supplies	\$210.00
DJ	\$200.00
Photographer	\$573.00
Total:	\$4,199.96

3. 1st-6th Grade Basketball

Expenditures

Administrative Fee	\$1,302.00
Maintenance Fee	\$1,860.00
Flyers	\$50.00
Shirts	\$1,300.00
Balls	\$208.50
Officials & Scorekeepers	\$918.00
Scholarship	\$0.00
Refund	\$385.00
Total:	<u>\$6,023.50</u>

C. Spring Recreation Activities

1. Girls on the Go

Expenditures

Administrative Fee	\$64.00
Instruction Fee	\$746.00
Shirts	\$260.84
Medals	\$42.50
Water Bottles	\$120.77
Photos	\$30.00
Snack	\$155.74
Total:	<u>\$1,419.85</u>

2. Spring Gymnastics

Expenditures

Instructor Fees	\$2,633.00
Administrative Fee	\$564.00
Flyers	\$25.00
Equipment	\$157.50
Total:	<u>\$3,379.50</u>

3. Basketball University

Expenditures

Instructor Fees	\$520.00
Administrative Fee	\$26.00
Maintenance Fee	\$69.00
Flyers	\$25.00
Total:	\$640.00

4. Volleyball Instruction

Expenditures

Instructor Fees	\$987.00
Administrative Fee	\$59.00
Maintenance Fee	\$118.00
Flyers	\$25.00
Scholarship	\$25.00
Total:	\$1,214.00

5. Dance Choreography

Expenditures

Instructor Fees	\$381.00
Administrative Fee	\$27.00
Flyers	\$25.00
Shirts	\$117.00
Total:	\$550.00

D. Summer Recreation Activities

1. 4-5 Year Old T-Ball League & Kindergarten Coach Pitch

Expenditures

Administrative Fee	\$2,008.00
Maintenance Fee	\$2,510.00
Flyers	\$50.00
Shirts	\$885.92
Stonedust	\$142.50
Total:	\$5,596.42

2. Girls 1st-8th Grade Softball

Expenditures

Administrative Fee	\$1,344.00
Maintenance Fee	\$1,680.00
Flyers	\$50.00
Shirts	\$592.24
Stonedust	\$142.50
Equipment	\$86.45
Total:	\$3,895.19

3. Golf Instruction at Willow Wood Golf Course

Expenditures

Instructor Fees	\$288.00
Administrative Fee	\$16.00
Total:	\$304.00

4. Tot Soccer

Expenditures

Administrative Fee	\$52.00
Instruction Fee	\$390.00
Soccer Balls	\$180.00
Flyers	\$25.00
Total:	\$647.00

5. Summer Gymnastics

Expenditures

Instructor Fees	\$742.50
Administrative Fee	\$162.00
Flyers	\$25.00
Total:	\$929.50

6. Swim Instruction

Expenditures

Instruction Fee	\$7,964.00
Administrative Fee	\$197.00
Flyers	\$50.00
Total:	\$8,211.00

7. Tennis Camp

Expenditures

Administrative Fee	\$888.00
Instruction Fee	\$4,058.80
PATA Fee	\$1,827.75
Shirts	\$1,143.45
Refunds	\$135.00
Total:	\$8,053.00

II. Adult Activities:

A. Fall Recreation Activities

1. Softball

Revenue

Team Entry Fees	\$1,175.00
Player Fees	\$1,575.00
Total:	\$2,750.00

Expenditures

Umpire/Scorekeepers:	\$725.00
Administrative Fee	\$268.00
Maintenance Fee	\$536.00
Softballs	\$210.00
Flyers	\$25.00
Shirts	\$120.00
Trophy	\$53.00
ASA Liability Insurance	\$105.00
Spray & Fertilizer	\$132.79
Electricity	\$147.92
Total:	\$2,322.71

B. Winter Adult Recreation Activities

1. Basketball

Revenue

Team Entry Fees	\$10,545.00
Individual Fees	\$8,950.00
Post Season Tournament Fees	\$775.00
Total:	<u>\$20,270.00</u>

Expenditures

Officials	\$9,220.00
Scorekeepers	\$1,305.00
T-Shirts	\$275.87
Trophies	\$273.00
Supplies	\$87.95
Custodial Fee	\$1,760.00
Maintenance Fee	\$3,250.00
Administration Fee	\$1,625.00
Total:	<u>\$17,796.82</u>

Total Revenue

\$20,270.00

Total Expenditures

\$17,796.82

Total Balance

\$2,473.18

2. Volleyball

Revenue

Registration Fees	\$1,200.00
Individual Fees	\$1,465.00
Total:	<u>\$2,665.00</u>

Expenditures

Administrative Fee	\$285.00
Maintenance Fee	\$456.00
Shirts	\$72.00
Officials	\$720.00
Custodial Fee	\$220.00
Total:	<u>\$1,753.00</u>

Total Revenue

\$2,665.00

Total Expenditures

\$1,753.00

Total Balance

\$912.00

C. Summer Adult Recreation Activities

1. Softball

Revenue

Team Entry Fees	\$6,365.00
Player Fees	\$6,395.00
Total:	<u>\$12,760.00</u>

Expenditures

Umpire/Scorekeepers:	\$2,622.00
Administrative Fee	\$1,834.00
Maintenance Fee	\$2,358.00
Softballs	\$846.00
Flyers	\$20.00
Shirts	\$234.00
Trophy	\$163.50
ASA Registration	\$684.00
ASA Liability Insurance	\$300.00
Equipment	\$119.00
Spray & Fertilizer	\$585.00
Electricity	\$625.19
Lime, Stonedust, Field Marker	\$635.00
Total:	<u>\$11,025.69</u>

2. Roller Hockey

Revenue

Registration Fees	\$1,800.00
Total:	<u>\$1,800.00</u>

Expenditures

Administrative Fee	\$208.00
Maintenance Fee	\$416.00
Shirts	\$78.00
Officials & Scorekeepers	\$675.00
Total:	<u>\$1,377.00</u>

Total Revenue	\$1,800.00
Total Expenditures	<u>\$1,377.00</u>
Total Balance	\$423.00

3. Rivertrail Run

Revenue

Registration Fees	\$2,705.00
Sponsorships	\$950.00
Total:	\$3,655.00

Expenditures

Administrative Fee	\$400.00
Maintenance Fee	\$640.00
Shirts	\$397.25
Medals	\$63.00
Supplies (Ice, etc...)	\$25.00
Total:	\$1,525.25

Total Revenue	\$3,655.00
Total Expenditures	\$1,525.25
Total Balance	\$2,129.75

D. Printing, Publicity & Data Processing	\$ 2,500.00
E. Instructors and Supervision	\$ 10,000.00
F. Total Expenditures for Combined Activities	\$ 85,776.52

Respectfully Submitted,

Mary Ellen Scheurer
Parks & Recreation Director

Neil Brown
Recreation Programmer



Portland Police Department

Jim Knobelsdorf, *Chief of Police*

Portland Police Department's Annual Report 2013

I took over as Chief of Police in July of this year. The Department at that time had a Chief, a Sergeant and four full time Patrol Officers. We had two part time Patrol Officers at the beginning of the year but they both retired. We were able to hire one full time Patrol Officer and one part time Patrol Officer.

This year was no different than the last few years, as far as budgetary and manpower issues are concerned. We are on pace to spend less on overtime this budget year than we did in the previous budget year. We also utilized the Ionia Sheriff's department fewer hours than in 2012. This was due to the hiring of an additional full time officer.

The Police Department responded to 1046 dispatched complaints, patrol officers originated 200 complaints while on patrol. As a result, the Department wrote 1304 official police reports. Some of these reports were a result of assisting EMS on medical runs and other law enforcement agencies such as the Ionia County Sheriff's department and the Michigan State Police. This was a decrease of 100 fewer reports than in 2012. This was partly due in part to the philosophical change of the current administration as it relates to the writing of official police reports.

The Department issued 573 violations, 624 verbal warnings and charged persons with 276 misdemeanor offenses and 37 felony offenses.

The Department accomplished several goals in 2013. First and foremost was the trial of Keith Thiebeult who was charged with the murder of his 3 month old son in 2012. The trial concluded in May with Mr. Thiebeult being convicted of 1st degree felony murder and 1st degree child abuse. The entire investigation was handled by officers of the Portland Police department who did an excellent job!!!

Officer Thomas Heald completed his field training and evaluation process. He will soon complete his probationary period. Officer Heald has already made numerous narcotic related arrests in just his first year with the department which by Law Enforcement standards is an outstanding accomplishment.

The Department purchased a new 2013 All-Wheel Drive Ford Taurus. This vehicle has become a great asset in responding to calls for service in the unusually severe winter conditions that we have been experiencing.

The Department also replaced another outdated computer that was used for the sex offender registry. The required state mandated training was completed along with several other training programs. There were policy changes made in 2013 with regard to utilizing the States Drug Forfeiture laws. Now any and all subjects that are arrested for narcotics violations will have their vehicles, phones, money and any other valuable seized and subsequently forfeited by the department. In the last six months of 2013 The Portland Police Department seized \$2230.00 in the last six month of the year that was deposited in the Drug Forfeiture account.

Goals and objectives for 2013:

- 1) Replace the Department side arms. The current Sig Sauer .40 Cal pistols are over 15 years old. Current models are now constructed to allow for accessories to be easily attached to them such as lasers and L.E.D Lights. We will be requesting that the Department purchase Sig Sauer .45 Cal Semi-Auto Pistols.
- 2) Hire another part time Officer.
- 3) Replace and Update the tasers that have exceeded their 5 year use expectancy.
- 4) Update and remodel the front portion of the station and remove the old dispatch counsel that is obsolete and not in use. This will allow room for record retention filing cabinets.
- 5) Seek out alternative space needed for the retention of evidence that is mandated by law to be kept for a determinate amount of time.
- 6) Continue to update policies and procedures as laws and standards dictate

Respectfully Submitted

Chief James Knobelsdorf

In the breakdown of incidents reported to this department you will see that there was a significant decrease in all areas that pertain to property and violent type crimes, such as larcenies, burglaries, aggravated assaults and frauds etc.

However, the amount of drug arrest made by the department almost doubled. There is empirical research data that demonstrates that there is a direct correlation with drug crimes and property crimes. Cause and effect if you will.

COMPLAINTS FOR 2013: 1,304

Comparisons:

2005	2006	2007	2008	2009	2010	2011	2012	2013
1,102	1,138	1,223	1,658	1,592	1,491	1,497	1,404	1,304

INCIDENT BREAKDOWN BY TYPE;

	2009	2010	2011	2012	2013
Sexual Assault	8	4	3	3	2
Robbery	0	0	1	0	2
Assault	31	27	12	11	10
Domestic Assault	12	15	15	12	13
Larceny	68	65	77	63	30
Fraud/Forgery	39	35	34	30	21
MDOP	28	38	26	48	23
Retail Fraud	10	2	5	3	4
VCSA	17	15	22	19	37
Liquor Violations	11	9	10	5	6
Weapons Offense	0	3	3	3	2
Juvenile	4	0	1	4	3
Ordinance Violations	13	13	14	14	11
Stolen Autos	2	2	3	1	0
Burglaries	9	16	8	9	7



2013

Annual Report

Portland Area

Guidance Series

First off thank you to City Manager Dempsey and the members of City Council for being an excellent group of people to work with. I appreciate the support and willingness all of you have shown in allowing Portland Area Ambulance to continue to strive to be a great service.

Wow! What a year 2013 was for us. My first year as director has seemed to have flown by. Some days were hectic, yet most were quite enjoyable. Last year was a busy year for Portland Area Ambulance; we ran our highest number of calls ever. For the first time ever we exceeded 800, finishing with 815. Throughout the year we also accomplished several goals we had set for the year.

THE SERVICE

As I mentioned earlier, we had a 7% increase in call volume for 2013. Our call volume of 815 surpassed our previous high of 797 that we did in 2004. Helping to increase those numbers was the fact we did several more transfers out of the Sparrow Ionia Campus than typically done in the past. We did have a few additional auto accidents towards the end of the year due to the icing conditions we experienced. There were fewer of them than I would have expected based on the conditions at times. Last year also saw us present a contract to the participating units of government far different from what we had offered in the past. The units pay a flat per capita fee and in exchange there is no monthly bill sent for runs in their respective area. As an initial review of that following the first six months using this new contract, I feel things are going well with it and it appears we may be able to decrease that amount a bit for the upcoming contract.

In June of last year I mailed out surveys to everyone we transported. I did this for a period of two months. The survey consisted of questions pertaining to their interaction with their 911 call to Central, their interaction with our crews, the professionalism and appearance of our crews, the treatment they received, the cleanliness and comfort of the ambulances were among them. The rating scale went from 1 (excellent) through 5 (horrible). The overall average score was 1.095. I received back approximately half of them. I was very happy with those scores. It's nice to know we have a service to be very proud of.

PERSONNEL

In May 2013 we hired Braiden Hurt as our newest full time paramedic. Braidy replaced me when I was moved up. In addition to Braidy, our other 2 shift paramedic's are Kim Patrick-Chapman and Brad Chartrand. For 2013 we added four additional part time paramedics, 2 were already a part of our department as volunteers and 2 were hired throughout the year. Currently we have nine paramedics on our roster, the highest we've ever had. In addition we currently are staffed with six volunteers licensed as EMT-Basic. Our total volunteer roster is currently at 15. Without our volunteers we'd be lost, they are a great bunch of people that make sure our ambulances are staffed. Of the six volunteers previously mentioned, two should be licensed throughout 2014. One is awaiting word from the State to take his test and we have one who will complete his training in May and should be licensed by fall of 2014. We did lose a couple volunteers due to their lack of availability but as mentioned we added a couple personnel as well. Our current staffing is generally right where we typically run.

VEHICLES

Our fleet of ambulances was enhanced last year in February. We purchased a 2004 Freightliner (Ambulance 45) from a service in Ohio to replace an aging vehicle that we really felt was about at the end of its service life for an ambulance. The vehicle this replaced was a 1994 Ford chassis. Some of you may recall we lost an engine in our 2008 Ford chassis (Ambulance 44) in January. It was replaced the end of January with a Ford factory engine. This has been working out well since. With the addition of the Freightliner, our intentions were to rotate 1st and 2nd out trucks now that we had a very capable backup. The intention of this was to keep the miles low on the new engine. A typical year for an ambulance running 1st out all year will result in approximately 40,000-45,000 miles being put on that vehicle. As a result of rotating the trucks, we only put 26,800 miles on the new engine in ambulance 44. Our final truck is a 2001 Ford chassis (Ambulance 43). We took care of a couple items with this truck last year and it has been running some 2nd out instead of spending all year as a 3rd out truck and potentially not pulling many calls. I feel rotating all 3 trucks keeps them in better shape instead of letting two handle almost all of the calls and one sitting.

EDUCATION

Adding this to the department has been a huge asset for us. Early in 2013 we sent Brad Chartrand to Instructor/Coordinator school and he is now certified through the State of

Michigan as in Instructor for our educational training. In addition to Brad being certified as an instructor, the service and the station were both inspected and licensed by the State as an approved location for educational services. In August Brad attended training to become an instructor for Advanced Cardiac Life Support (ACLS) and Pediatric Advanced Life Support (PALS). Both are advanced training that improves care in those areas. The ACLS is required by our medical control while the PALS is generally required by most services but not at the medical control level, they do however encourage it. Our first class graduated in December with a 100% graduation rate, very good for a class of 18 students. This was an Emergency Responder Class which is the certification that the local fire departments must have to respond ahead of the ambulance. We are currently a month into our 2nd class, Emergency Medical Technician-Basic. With this certification graduates are able to work on an ambulance. We have 10 students in this which is a good number to keep everyone involved. Following this we will offer an EMT-Advanced course. That will start in the fall. With ACLS and PALS training we are offering our first classes for those in February. There will be five people from our department alone in the ACLS recertification class, based on that savings of doing this in-house we just paid for sending Brad to become an instructor. Later this year we will be attempting to attain Training Facility status with the American Heart Association. We will continue to provide all of the above mentioned classes on a regularly occurring schedule. Finally in education I'd like to talk about our AED/CPR program that was initiated the end of 2013. While the number of responses we got back was much lower than anticipated, adding just the 6 AED's that have been distributed is still 6 more than were out there previously. Hopefully people in the community will never need an AED, however, it is a nice feeling to know that we have business owners willing to be proactive in attempting to save a life.

ACCOMPLISHED GOALS FOR 2013

- Replaced 1994 Ford ambulance with a quality truck
- Completed the Aircraft Crash Disaster drill with multiple local agencies
- Hired additional paramedics
- Upgrade all ambulances to be able to provide Advanced Life Support service
- Upgrade all cardiac monitors to be able to obtain vital signs as well as ETCO2 monitoring
- Become a licensed educational facility
- Begin providing our own educational services
- The AED/CPR training program for the community
- Initiated a patient survey for assurance that we were providing quality care/service

2013 Destination Hospital

Receiving Hospital	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Sparrow Lansing 366	25	23	37	28	25	30	38	38	26	37	28	31
McLaren Ingham 66	8	4	2	5	7	1	5	8	7	8	6	5
St. Lawrence 8	3	0	0	0	0	1	2	0	0	1	0	1
Sparrow Ionia 111	4	8	9	11	8	13	16	12	8	11	3	8
Sparrow St. John's 20	3	4	2	0	1	2	0	3	2	0	1	2
Carson City 13	1	0	0	0	0	3	1	2	0	2	2	2
HGB-Charlotte 1	0	0	0	0	0	0	0	0	0	1	0	0
Butterworth 18	1	0	2	1	0	2	2	3	1	2	3	1
Blodgett 5	0	0	0	0	0	0	0	3	1	0	1	0
Metro 3	0	0	0	0	0	1	0	1	1	0	0	0
St. Mary's 3	0	0	0	0	1	0	0	0	0	0	1	1
Pennock 8	0	0	0	0	1	4	1	0	0	1	1	0
University of MI 2	0	0	0	0	0	0	0	1	0	1	0	0

Bold red denotes total for year

2013 Run Time Occurrence

Time Frame	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Midnight-08:00 158	10	11	14	9	11	19	15	15	8	15	18	13
08:01-16:00 369	37	32	32	25	27	30	38	28	25	34	31	30
16:01-23:59 292	15	15	21	29	21	28	32	40	23	31	15	22

Bold red denotes total for year

2013 Call Types

Chief Complaint	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Chest Pain 94	6	10	7	11	10	9	5	9	7	11	5	4
Diff Breathing 111	11	7	11	8	4	6	9	13	10	15	10	7
Stroke 22	1	0	2	1	0	4	4	2	2	3	1	2
Other (Medical) 344	26	20	19	26	29	35	42	43	22	32	24	26
Motor Veh Acc 87	9	6	10	6	7	10	8	5	4	4	12	6
Fall 105	8	10	9	7	5	5	10	10	6	11	10	14
Industrial 3	0	0	1	0	0	1	0	0	0	0	0	1
Other (Trauma) 24	1	3	3	2	2	5	1	1	4	0	2	0
Psyche Patient 25	1	4	3	2	1	2	6	0	1	2	0	3
Cardiac Arrest 14	0	1	0	2	1*	1	2	1	1	1	1	3
Dead on Arrival 9	0	1	0	1	0	1	2	1	2	1	0	0

Bold red denotes total for year

* Denotes successful resuscitation, pt discharged from hosp

Call breakdown by Unit of Government

Unit of Gov't	Call volume	Billed	Dry/No patient	% of usage *
City of Portland	258	220	38	32%
Danby Township	111	89	22	14%
Lyons Township	63	53	10	8%
Orange Township	26	25	1	3%
Pewamo Village	40	37	3	5%
Portland Township	147	121	26	18%
Sebewa Township	50	42	8	6%
Westphalia Township	47	40	7	6%
Westphalia Village	32	28	4	4%
Mutual Aid-Out of District	41	35	6	5%

* Due to rounding, % may not equal 100%

Call breakdown by Insurances

Unit of Gov't	Medicare	Medicaid	Comm Ins	No Insurance
City of Portland	115	22	51	5
Danby Township	50	9	36	9
Lyons Township	23	7	16	13
Orange Township	17	2	7	1
Pewamo Village	25	4	6	1
Portland Township	39	8	63	5
Sebewa Township	24	3	12	2
Westphalia Township	16	1	16	3
Westphalia Village	25	1	3	2
Mutual Aid-Out of District	14	9	8	3

Resident vs. Non-Resident

Unit of Gov't	Call Volume	Non-Resident	Resident
City of Portland	258	28	230
Danby Township	111	27	84
Lyons Township	63	7	56
Orange Township	26	5	21
Pewamo Village	40	3	37
Portland Township	147	8	139
Sebewa Township	50	4	46
Westphalia Township	47	9	38
Westphalia Village	32	2	30

Ten Year History of Calls

Year	Total Calls	Billable Calls
2003	656	461
2004	797	631
2005	752	621
2006	726	617
2007	671	530
2008	675	532
2009	721	581
2010	741	581
2011	791	619
2012	762	688
2013	815 *	690 *

* Denotes new highs in each category

WORK ORDER RE CAP 2013

ELECTRIC DEPARTMENT

- 7 CHECKED SERVICE
- 25 METER REPLACED
- 6 BULB & EYE CHANGED
- 8 MISCELLANEOUS

DPW

- 15 TREES REMOVED
- 6 TREES TRIMMED

WATER DEPARTMENT

- 8 CHECKED USAGE-OK
- 3 METER REPLACED
- 248 ORION METERS INSTALLED
- 1 WIRE REPAIRED
- 1 SERVICE ON ALL PARKS
- 1 SERVICE OFF ALL PARKS



**CITY OF PORTLAND
ZONING BOARD OF APPEALS**

**ANNUAL REPORT
2013**

The Zoning Board of Appeals (ZBA) is a quasi-judicial body, which consists of a five (5)-member board appointed by the City Council. Members are appointed to three-year terms, which are staggered to ensure continuity.

The ZBA serves as the first level or step for an individual to appeal a decision, seek a variance from an ordinance standard as applied to his or her property or to request an interpretation of the Zoning Map. When a point of controversy cannot be resolved at this level, the next step is Circuit Court. No local body, including the City Council, can override a decision of the ZBA as long as it concerns an action within their authority.

The ZBA has the power to authorize variances for height, area, size of structure, size of yard, open spaces, off-street parking and loading requirements or other dimensional requirements. Local ordinance prohibits the granting of "use" variances. Variances should only be granted when all of the following criteria are met:

1. That there are exceptional or extraordinary circumstances or conditions applying to the property that do not apply generally to other properties in the same zoning district. Exceptional or extraordinary circumstances or conditions may include:
 - (A) Exceptional narrowness, shallowness or shape of a specific property on the effective date of this Chapter or amendment.
 - (B) By reason of exceptional topographic or environmental conditions or other extraordinary situation on the land, building or structure.
 - (C) By reason of the use or development of the property immediately adjoining the property in question.
2. That the variance is necessary for the preservation and enjoyment of a substantial property right similar to that possessed by other properties in the same Zoning District and in the vicinity. The possibility that compliance with this Ordinance may prove to be more expensive or otherwise inconvenient shall not be part of the consideration of the Board.
3. The variance will not be detrimental to adjacent property and the surrounding neighborhood.
4. The variance will not materially impair the intent and purpose of this Ordinance or the provision from which the variance is requested.
5. That the immediate practical difficulty causing the need for the variance request was not created by the applicant.

The ZBA has directed staff to have applicants obtain any required Planning Commission approval before appearing in front of the ZBA.

Meetings Held	Length of Meeting	No. of Members Present
January – No Meeting		
February 11, 2013	1 hour, 8 minutes	5
March – No Meeting		
April – No Meeting		
May – No Meeting		
June – No Meeting		
July – No Meeting		
August – No Meeting		
September – No Meeting		
October – No Meeting		
November – No Meeting		
December – No Meeting		

SUMMARY OF MEETINGS

February 11, 2013

- The Board denied the variance request to allow barbed wire at the top of the fence at 425 Water St.
- The Board granted the variance request on the fence height requirement of 7'4" as requested, rather than a 4' fence, with the condition the fence be level across the top.
- The Board granted the variance request for the fence setbacks along Water St. and Pleasant St. no closer than 1' to the lot line with the condition that plantings of evergreen shrubbery substantial enough to break up the view along Pleasant St. be planted.

2013 STATISTICAL SUMMARY

- 1 Meeting Held
- Average Meeting Length –1 hour, 8 minutes
- Average of 5 Members Present
- 1 Variance Denied
- 2 Variances Approved

**CITY OF PORTLAND
PLANNING COMMISSION**

**ANNUAL REPORT
2013**

The Planning Commission is a seven (7)-member board appointed by the Mayor and confirmed by the Council. They have the responsibility to over see and enforce the City of Portland’s Zoning Ordinance adopted March 6, 1989 and revised September 7, 2004 in accordance with the provisions of Act 207 of the Public Acts of Michigan for 1921. Their purpose is to promote the health, safety and general welfare of the community; to promote and to determine the highest and best use of the property and to prevent as much as possible the adverse impacts resulting from competing land uses. Their decisions have a serious effect on the use and value of land in the City and surrounding area and they consider the long-term interest of the community and its growth. Their job includes site plan review and issuing conditional use permits for property additions and new business. They act as mediator, interpreter and visionary without being hampered by the political considerations that influence the elected officials. The Planning Commission recommends to the Council adoption and amendments to the City’s Master Plan and amendments to the Zoning Ordinance.

Meetings Held	Length of Meeting	No. of Members Present
January – No Meeting		
February – No Meeting		
March – No Meeting		
April – No Meeting		
May 8, 2013	49 minutes	7
June 12, 2013	1 hour, 11 minutes	6
July – No Meeting		
August 26, 2013	16 minutes	7
September – No Meeting		
October 9, 2013	37 minutes	5
November 13, 2013	47 minutes	5
December 11, 2013	47 minutes	7

SUMMARY OF MEETINGS

May 8, 2013

- There was discussion of a proposed amendments to Ordinance 8A to allow keeping of Muscovy ducks in addition to hens and to Section 28-6(p) of the Sign Ordinance to recognize Marine Grade Plywood and MDO Board as appropriate materials for signs less than 32 sq. ft.

June 12, 2013

- A recommendation was made to the City Council on proposed Ordinance 8A to amend Section 6-1 and to add Section 6-3 of the City Code of Ordinances to permit the keeping of up to 6 “backyard” ducks.
- A recommendation was made to the City Council on proposed Ordinance 194C to amend Section 28-6 of the City Code of Ordinances to permit the use of plywood rated for outdoor use for the supporting structure of signs 32 sq. ft. or less.

August 26, 2013

- The Election of Officers was held.
- A recommendation was made to the City Council to approve the Parcel Split and Combination Application as presented by Inez Leik to split a vacant lot at 246 Quarterline and add the North half to 300 Quarterline and the South half to 238 Quarterline.

October 9, 2013

- There was discussion of the upcoming Master Plan update.

November 13, 2013

- A recommendation was made to the City Council to reclassify the property at 306 Brush St. as a targeted revitalization area.

December 11, 2013

- The Commission approved the site plan request submitted by ADM Animal Nutrition, Inc. to construct a corn bin on the northwest side of the building at 401 E. Grand River Ave.

2012 STATISTICAL SUMMARY

- 6 Meetings Held
- Average Meeting Length – 44 minutes
- Average of 6 Members Present
- 1 Site Plans Approved
- 0 Special Land Use
- 1 Lot Splits Approved

**CITY OF PORTLAND
DOWNTOWN DEVELOPMENT AUTHORITY**

**ANNUAL REPORT
2013**

The DDA is an (11)-eleven member board that was developed under Act 197 of 1975 for Downtown beautification and renovation. The Act was developed to assist units of Government in their encouragement of historic preservation; in the correction, elimination and prevention of blight deterioration in the business districts; to encourage and promote economic development growth and revitalization; to make provision for the acquisition and disposition of personal and real property; to authorize the creation of an authority; to authorize the levy and collection of taxes; to authorize the issuance of bonds and the use of tax increment financing; to provide for a development plan that sets forth specific Downtown Development Objectives, as described in a locally adopted development plan for older or traditional central business districts of Michigan municipalities. The DDA was established by the City of Portland in 1987 to promote the Downtown Development District. The Authority collects TIFA taxes that result from the growth of the district to do district projects in accordance with a Finance and Development plan approved by the City Council. The DDA's primary project for 15 years will be to finance the New City Hall.

Meetings Held	Length of Meeting	No. of Members Present
January 17, 2013	4 minutes	6
February 21, 2013	19 minutes	11
March 21, 2013	23 minutes	9
April 18, 2013	36 minutes	7
May 16, 2013	12 minutes	8
June 20, 2013	16 minutes	7
July 18, 2013	<i>No Meeting</i>	
August 15, 2013	9 minutes	9
September 19, 2013	16 minutes	9
October 17, 2013	9 minutes	10
November 21, 2013	43 minutes	8
December 19, 2013	24 minutes	8

SUMMARY OF MEETINGS

January 17, 2013

- Director Reagan reported the application for the Great American Main Street Award (GAMSA) was submitted; results should be announced in March.

February 21, 2013

- The Board approved the request to submit an application for a Charitable Gaming License for Portland Pay Day.
- The Board approved the submittal of a Special Event Liquor License Application for the 2013 Downtown Block Party.

March 21, 2013

- The Board recommended the FY 2013-2014 Budget to the City Council for approval.

April 18, 2013

- Jen Wangler of the Ionia County Economic Alliance and Kathy Jo VanderLaan of Michigan Works! presented information on the mission of the Ionia County Economic Alliance to strengthen the economy in Ionia County and how Michigan Works! coordinates with ICEA to support businesses and what they do in the area of workforce development.

May 16, 2013

- *There were no major actions taken by the Board.*

June 20, 2013

- The Board approved the contribution of \$2,500 to the Portland Area Chamber of Commerce for the 4th of July Fireworks display.
- The Board approved the submittal of an application for a Special Event Liquor License for the August 17, 2013 “Wine the Walk”.
- The approved an application for a Charitable Gaming License for an October Raffle.
-

August 15, 2013

- The Board approved keeping the same elected officers as the past year.

September 19, 2013

- The Board approved the sign grant reimbursement to Simon Insurance in the amount of \$957.18.

October 17, 2013

- *There were no major actions taken by the Board.*

November 21, 2013

- The Board approved pursuing the proposed plan to remove the noted properties from the DDA and pursue how the plan would be put in effect, in terms of boundaries and financing.
- The Board recommended to the City Council to designate Old School Manor as a Targeted Property Revitalization Area.
- The Board approved the nomination of Member Smith as the DDA Treasurer, as Member VanSlambrouck stepped down from his position with the DDA to serve on the Portland Area Fire Authority.

December 19, 2013

- The Board approved the suggestion of DDA Director Reagan to remove certain parcels from the DDA and to prepare a proposed plan and amendments to extend the life of the DDA.
- The Board approved the contract renewal with The Verdin Company for downtown clock maintenance.

2013 STATISTICAL SUMMARY

- 11 Meetings Held
- Average Meeting Length – 19 minutes
- Average of 8 Members Present

**CITY OF PORTLAND
ECONOMIC DEVELOPMENT CORPORATION**

**ANNUAL REPORT
2013**

The EDC is a (9)-nine member board that was developed under Act 338 of the Public Acts of Michigan of 1974, as amended, and is not organized for pecuniary profit. The Act was developed to provide for the creation of public economic development corporations; to prescribe their powers and duties; to provide for their dissolution; to provide for the issuance of notes and other evidence of indebtedness; to provide for the issuance of bonds; to validate bonds, notes, and other evidence of indebtedness; to provide for condemnation of property; to provide for the undertaking of projects relative to the economic development of municipalities; to provide for loans, grants, transfers, and conveyances of funds and property by municipalities, and disbursement of certain funds to public economic development corporations; to provide for the creation of subsidiary neighborhood development corporations by certain economic development corporations; to provide for the receipt by public economic development corporations of funds and property; to provide for industrial and commercial enterprises and for enterprises involved in housing or neighborhood improvement, and furnishings, equipment, and machinery for the industrial and commercial enterprises and housing; to validate the incorporation of de facto economic development corporations and all actions of the de facto corporations; and to provide savings provisions. The EDC was established by the City of Portland in 2008 and was charged with the development of the 58 acres at Cutler Rd. and Grand River Ave. purchased by the City.

Meetings Held	Length of Meeting	No. of Members Present
January	No Meeting	
February	No Meeting	
March 25, 2013	24 minutes	5
April	No Meeting	
May	No Meeting	
June	No Meeting	
July	No Meeting	
August 26, 2013	43 minutes	5
September	No Meeting	
October	No Meeting	
November 25, 2013	31 minutes	5
December	No Meeting	

SUMMARY OF MEETINGS

March 25, 2013

- The Board made a recommendation to the City Council that they enter into a new Farmland License Agreement for the development property at Grand River Ave. and Cutler Rd. with the current licensee.
- City Manager Dempsey provided an update on the Old School Manor property at 306 Brush St. and the Ionia County Economic Alliance.

August 26, 2013

- The Election of Officers was held.
- City Manager Dempsey gave an update on the listing activity on the development property at Grand River Ave. and Cutler Rd. and presented information provided by Frewen Realty on inquiries made on the property.
- City Manager Dempsey gave an update on the Old School Manor property.

November 25, 2013

- City Manager Dempsey gave an update on the Old School Manor property.
- The Board made a recommendation to the City Council that they designate the property and building at 306 Brush St. a Targeted Revitalization Area.
- City Manager Dempsey gave an update on the Rindlehaven property.

2013 STATISTICAL SUMMARY

- 3 Meetings Held
- Average Meeting Length – 32 minutes
- Average of 5 Members Present