



CITY OF PORTLAND

2018 ANNUAL REPORT





April 1, 2019

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 2018.

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".

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, 2018

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, 2018. 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 \$25,774,001 (excluding component units).
- Governmental activities net position was \$13,127,768.
- Business-type activity net position was \$12,646,233.
- Component Unit net position was \$1,159,356.

Fund Level:

- At the close of the fiscal year, the City's governmental funds reported a combined ending fund balance of \$4,510,756 with \$4,179,538 being nonspendable, restricted, committed or assigned for specific purposes and \$331,218 being unassigned.
- The General Fund realized \$88,337 more in revenues than anticipated for the fiscal year. The General Fund operations also expended \$237,132 less than appropriated.
- Overall, the General Fund balance decreased by \$64,873.

Capital and Long-term Debt Activities:

- The total additions to the capital asset schedules for the primary government were \$2,811,113, excluding reclassifications. Significant capital purchases during the year included James Street and Cutler Road expansion, two pickup trucks, a new ambulance, a signal crossing, a copier for City Hall, new boilers, playground equipment, and an asphalt hot box trailer.
- The total long-term debt for the primary government was \$6,922,593, a net decrease of \$784,910 from the prior year. This decrease was largely due to the natural reduction of debt.
- 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 \$9,305,587.

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.

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.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

The Statement of Activities (page 2) presents information showing how the City's net position changed during 2017/2018. 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 5 and 8 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.
- 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.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

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 Local Street Fund, the 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 is 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.

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 17 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.

City of Portland

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

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 \$25,774,001 at the end of this fiscal year's operations. The net position of the governmental activities was \$13,127,768; the business-type activities were \$12,646,233.

The City also reports its investment in capital assets (e.g. land, buildings, equipment, etc.) The City uses these capital assets to provide services to students and residents of the community; consequently, these assets are not available for future spending. Also, a certain amount of net position was restricted for specific purposes such as major streets, perpetual care, ambulance services, and debt service.

Net Position as of June 30, 2017 and 2018

	Governmental Activities		Business-type Activities		Total Primary Government	
	<u>2017</u>	<u>2018</u>	<u>2017</u>	<u>2018</u>	<u>2017</u>	<u>2018</u>
Current and Other Assets	\$ 5,913,783	\$ 4,908,790	\$ 3,179,928	\$ 3,797,569	\$ 9,093,711	\$ 8,706,359
Capital Assets	13,211,010	14,436,291	16,936,825	16,813,382	30,147,835	31,249,673
Total Assets	19,124,793	19,345,081	20,116,753	20,610,951	39,241,546	39,956,032
Deferred outflows of resources	685,869	558,680	402,798	333,936	1,088,667	892,616
Current Liabilities	820,839	973,557	633,911	628,900	1,454,750	1,602,457
Noncurrent Liabilities	6,579,230	5,027,899	7,260,017	7,211,704	13,839,247	12,239,603
Total Liabilities	7,400,069	6,001,456	7,893,928	7,840,604	15,293,997	13,842,060
Deferred inflows of resources	311,859	774,537	183,379	458,050	495,238	1,232,587
Net Investment in Capital Assets	10,885,860	12,688,876	11,666,953	11,732,510	22,552,813	24,421,386
Restricted	2,300,861	988,540	588,842	596,988	2,889,703	1,585,528
Unrestricted	(1,087,987)	(549,648)	186,449	316,735	(901,538)	(232,913)
Total Net Position	\$ 12,098,734	\$ 13,127,768	\$ 12,442,244	\$ 12,646,233	\$ 24,540,978	\$ 25,774,001

City of Portland

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

Changes in Net Position for the Fiscal Year Ending June 30, 2017 and 2018

The results of this year's operations for the City as a whole are reported in the condensed statement of activities, which shows the changes in net position for the fiscal years 2016/2017 and 2017/2018.

	Governmental Activities		Business-type Activities		Total	
	<u>2017</u>	<u>2018</u>	<u>2017</u>	<u>2018</u>	<u>2017</u>	<u>2018</u>
Revenues						
Program Revenues						
Charges for						
Services	\$ 1,091,339	\$ 1,124,798	\$ 5,248,450	\$ 5,504,670	\$ 6,339,789	\$ 6,629,468
Grants and						
Contributions	801,370	560,815	-	-	801,370	560,815
General Revenues						
Property Taxes	1,174,017	1,101,755	-	-	1,174,017	1,101,755
State Shared						
Revenue	416,319	427,283	-	-	416,319	427,283
City Income Taxes	921,230	963,391	-	-	921,230	963,391
Local Community Stabilization	-	56,328	-	-	-0-	56,328
Investment Earnings	355,838	5,035	1,299	796	357,137	5,831
Miscellaneous	59,158	305,797	54,632	158,710	113,790	464,507
Transfers	(62,489)	(407,916)	62,489	407,916	-0-	-0-
Total Revenues	4,756,782	4,137,286	5,366,870	6,072,092	10,123,652	10,209,378
Expenses						
General Government	1,049,791	1,044,407	-	-	1,049,791	1,044,407
Public Safety	890,870	825,498	-	-	890,870	825,498
Public Works	1,425,763	694,011	-	-	1,425,763	694,011
Health and Welfare	692,473	720,182	-	-	692,473	720,182
Community and						
Economic Develop.	27,819	75,124	-	-	27,819	75,124
Recreation and						
Culture	291,200	282,416	-	-	291,200	282,416
Other	42,137	33,209	5,663,674	5,564,368	5,705,811	5,597,577
Total Expenses	4,420,053	3,674,847	5,663,674	5,564,368	10,083,727	9,239,215
Increase (decrease) in Net Position	336,729	462,439	(296,804)	507,724	39,925	970,163
Restated Net Position - Beginning	11,762,005	12,665,329	12,739,048	12,138,509	24,501,053	\$ 24,803,838
Net Position - Ending	\$ 12,098,734	\$ 13,127,768	\$ 12,442,244	\$ 12,646,233	\$ 24,540,978	\$ 25,774,001

Governmental Activities:

The result of 2017/2018 governmental activity was an increase of \$462,439 in net position to \$13,127,768. Of the total governmental activities' net position, \$12,688,876 is invested in capital assets less related debt, \$988,540 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 (\$549,648) is listed as unrestricted, having no legal commitment.

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

Revenues:

The three largest revenue categories were charges for services at 27.2%, property taxes at 26.6%, and city income taxes at 23.2%. The City levied a property tax millage for the year ended June 30, 2018, for general government operations at 12.6574 mills, with an additional 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:

General government is the largest governmental activity, expending approximately 28.4% of the governmental activities total and includes general government departments (e.g., council, community promotions, city manager, elections, general administration, assessor, and city hall maintenance). Public safety is the second largest area, expending approximately 22.4% of the governmental activities total on law enforcement, fire protection and code enforcement. Health and welfare is the third largest governmental activity, and expended 19.6% of the governmental activities total.

Business-type Activities:

Net position in business-type activities was increased by \$507,724 during fiscal year 2017/2018. Of the business-type activities' net position, \$11,732,510 is invested in capital assets net of related debt, \$596,988 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 \$316,735 is listed as unrestricted, having no legal commitment.

FINANCIAL ANALYSIS OF THE CITY'S MAJOR AND NONMAJOR FUNDS

As the City completed 2017/2018, its governmental funds reported *combined* fund balances of \$4,510,756. The net changes are summarized in the following chart:

	General Fund	City Income Tax	Local Street Fund	Ambulance	Nonmajor Governmental Funds	Total Governmental Funds
Fund Balance 6/30/2017	\$ 2,399,835	\$ 805,390	\$ 62,546	\$ 179,541	\$ 2,256,475	\$ 5,703,787
Fund Balance 6/30/2018	\$ 2,334,962	\$ 1,018,872	\$ 13,825	\$ 167,005	\$ 976,092	\$ 4,510,756
Net Change	\$ (64,873)	\$ 213,482	\$ (48,721)	\$ (12,536)	\$ (1,280,383)	\$ (1,193,031)

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, 2018, the General Fund reported a fund balance of \$2,334,962. The 2017/2018 original budget had called for a fund balance decrease of \$235,326.

The General Fund 2017/2018 expenditures exceeded 2017/2018 revenues by \$64,873 largely due to a transfer to the motor pool to cover cost of capital acquisitions. There was reduced spending as compared to the final amended budget, so that expenditures and other financing uses were under budget by approximately \$237,132. Actual revenues were in excess of budgeted revenues by approximately \$88,337. The final amended budget planned for a \$390,342 reduction in fund balance.

City of Portland

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

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 \$2,209,177; \$88,337 higher the final amended budget.

The City's original General Fund expenditures and other financing uses budget was increased by \$227,313 during 2017/2018. The increase can be partly attributed to in general administrative expenditures and increases to planned transfers out to other funds.

Actual City expenditures and other financing uses for 2017/2018 were \$237,132 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.

City Income Tax Fund

As of June 30, 2018, the City Income Tax Fund reported a fund balance of \$1,018,872, an increase of \$213,482 from the prior year. The 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.

Local Street Fund

As of June 30, 2018, the Local Street Fund reported a fund balance of \$13,825, which is a decrease of \$48,721 from the prior year. The decrease is due to significant local street construction activity during the year.

Ambulance Fund

As of June 30, 2018, the Ambulance Fund reported a fund balance of \$167,005, which is a decrease of \$12,536 from the prior year. A portion of \$157,449 is committed to ambulance operations, with the remainder being nonspendable due to prepaids.

Enterprise Funds

As the City completed 2017/2018, its enterprise funds reported *combined* net position of \$12,646,233. This is a net increase of \$507,724 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
Restated Net Position 6/30/2017	\$ 6,768,252	\$ 1,611,585	\$ 3,740,147	\$ 18,525	\$ 12,138,509
Net Position 6/30/2018	\$ 6,989,046	\$ 1,697,869	\$ 3,939,798	\$ 19,520	\$ 12,646,233
Net Change	\$ 220,794	\$ 86,284	\$ 199,651	\$ 995	\$ 507,724

City of Portland

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

Electric Light and Power System Fund:

As of June 30, 2018, the Electric Light and Power System Fund reported a net position of \$6,989,046, an increase of \$220,794 from the prior year. Of the entire net position amount, \$5,925,047 is invested in capital assets, net of related debt, \$453,086 is restricted for utility reserve, and \$610,913 is unrestricted.

Sewage Disposal System Fund:

As of June 30, 2018, the Sewer Fund reported a net position of \$1,697,869 an increase of \$86,284 from the prior year. Of the entire net position, \$2,216,724 is invested in capital assets, net of related debt, \$143,902 is restricted, and (\$662,757) is unrestricted.

Water System Fund:

As of June 30, 2018, the Water System Fund reported a net position of \$3,939,798, a net decrease of \$199,651 from the prior year. Of the entire net position, \$3,590,739 is invested in capital assets, net of related debt and \$349,059 is unrestricted.

CAPITAL ASSETS AND DEBT ADMINISTRATION

Capital Assets - At the end of Fiscal Year 2017/2018 the City had invested \$31,249,673, and \$956,182 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 G of the Financial Statements. Net Book value of capital assets at June 30, 2018, was as follows:

	Governmental Activities	Business- type Activities	Totals
Land	\$ 1,075,920	\$ -	\$ 1,075,920
Construction in Progress	958,185	-	958,185
Land Improvements, net	84,598	-	84,598
Buildings, net	163,970	-	163,970
Equipment and Furniture, net	1,222,033	-	1,222,033
Electric System, net	-	7,110,047	7,110,047
Sewer System, net	-	5,567,724	5,567,724
Water System, net	-	4,135,611	4,135,611
Infrastructure			
Streets and Bridges, net	10,931,585	-	10,931,585
Capital Assets, net	<u>\$ 14,436,291</u>	<u>\$ 16,813,382</u>	<u>\$ 31,249,673</u>

Long-term Debt - As of June 30, 2018, the City had \$6,922,593 in long-term debt outstanding for the primary government. This level of net obligation is \$784,910 less than the obligation recorded as of June 30, 2017.

City of Portland

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

Outstanding Debt as of June 30, 2018:

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

	<u>Balance</u> <u>July 1, 2017</u>	<u>Additions</u>	<u>Deletions</u>	<u>Balance</u> <u>June 30, 2018</u>
Primary Government				
Governmental activities				
2012 Vactor Truck Installment Purchase Agreement (\$85,500)	\$ 18,016	\$ -	\$ 18,016	\$ -0-
2016 Ambulance Installment Purchase Agreement (\$166,806)	166,806	-	44,438	122,368
2016 Snow Plow Installment Purchase Agreement (\$147,582)	147,582	-	27,976	119,606
2016 Heart Monitors/Defibrillators Purchase Agreement (\$92,254)	72,746	-	17,305	55,441
2017 G.O. Limited Tax Bonds	1,920,000	-	470,000	1,450,000
Accumulated compensated absences	49,272	66,826	66,331	49,767
Business-type activities				
2008 Capital Improvement Bonds (\$1,690,000)	1,245,000	-	60,000	1,185,000
2004 Water System Bonds (\$1,344,872)	614,872	-	70,000	544,872
2010 Sanitary Sewer System (\$2,900,000) (Build America Bonds)	766,000	-	13,000	753,000
2011 Sanitary Sewer System (\$840,000)	2,644,000	-	46,000	2,598,000
Accumulated compensated absences	63,209	63,347	82,017	44,539
Total Reporting Entity	<u>\$ 7,707,503</u>	<u>\$ 130,173</u>	<u>\$ 915,083</u>	<u>\$ 6,922,593</u>

CITY OF PORTLAND GOVERNMENT ECONOMIC OUTLOOK:

- * State revenue sharing is expected to increase 2.3% for the City's fiscal year 2018-2019, based on State of Michigan revenue sharing estimates.
- * The City has limited its MERS B4 plan to current employees only in an effort to contain future pension costs. All new hires will be enrolled in a MERS Hybrid pension plan in which the City's contribution is capped at 7% and employees must contribute 3%. Actual pension costs increased from \$480,164 to \$521,381 which reflects a 5.16% increase for the non-union division, an 9.66% increase for the GELC division, and an 1.43% increase in the POLC Division, which has no active retirees.
- * The City is requiring all employees enrolled in the Defined Benefit plan to contribute to pension plan. Employees contribution 1% for fiscal year 2017-2018. The amount will increase by 1% each year until it reaches a maximum of 3%.
- * The City's income tax revenues increased from \$747,889 in 2014 to \$770,969 in 2015 (an increase of 3.09%). In 2016 City income tax revenues increased 5.24% rising from \$770,969 in 2015 to \$811,413 in 2016. In 2017 City income tax revenues increased 11.28% rising from \$811,413 in 2016 to \$902,912 in 2017. In 2018, City income tax revenues increased to \$950,237 (an increase of 5%).
- * The City's SEV increased from \$94,892,800 in 2013 to \$96,221,700 in 2014 (an increase of 1.40%), then to \$96,263,900 in 2015 (an increase of 0.04%), then to \$94,754,600 in 2016 (a decrease of 1.56%). From 2016 to 2017 the SEV increased to \$95,435,400 (an increase of 0.72%), then from 2017 to 2018 the SEV increased to \$97,200,956 (an increase of 1.85%). The outlook for the 2019 SEV is expected to increase due to the residential market increasing.

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 income 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.

City of Portland

MANAGEMENT'S DISCUSSION AND ANALYSIS

June 30, 2018

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.

City of Portland

Portland, Michigan

2018 Annual Report Of the City Council

The following information is a synopsis of the important decisions made by the City Council during the 2018 calendar year.

Council Members: Mayor James E. Barnes, Mayor Pro-Tem Joel VanSlambrouck, Patrick Fitzsimmons, Robert Baldyga, and Amanda Johnston

January

- The Council confirmed the Mayor's appointment of Doug Logel Sr. to the Board of Review.
- The Council approved Change Order No. 1 for the James Street Improvement Project.
- The Council approved Pay Request No. 4 for the James Street Improvement Project.
- The Council held its annual goal setting session.

February

- The Council approved the Board of Light and Power's recommendation to approve Farabee Mechanical's proposal to perform maintenance on the diesel generators in the amount of \$18,316.40 and to test the catalytic converters as required by the EPA in the amount of \$18,914.50.
- The Council approved a proposal from JWC Environmental related to maintenance and repair to the Channel Monster grinder at the Wastewater Treatment Plant.
- The Council approved a capacity energy purchase for the Board of Light and Power through the Michigan Public Power Agency.
- The Council held a Closed Session to discuss the ADM Donation Agreement.
- The Council held a Public Hearing to hear comment on the 5-Year Parks & Recreation Plan.
- The Council approved a donation agreement between Archer Daniels Midland (ADM) and the City of Portland.
- The Council approved the City of Portland's 5-Year Parks & Recreation Plan 2018-2022.
- The Council approved the purchase of and maintenance plans for new printer/copy machines.
- The Council approved a utility easement along the Sparrow property on Cutler Rd. for watermain.
- The Council approved the amendment of Resolution 17-30 for the Sparrow Land Purchase Transaction to require only the Mayor to sign the related documents.

March

- The Council approved the budget for Fiscal Year 2018-2019 for the Portland Area Fire Authority.
- The Council approved AECOM's proposal for Annual Water Level Monitoring, Downstream Fish Passage and Nuisance Plant Monitoring and Reporting for 2018 and 2019.
- The Council approved the purchase of a Hot Box Trailer for the Department of Public Works.
- VFW Commander Bill Almy recognized Jacob Schafer as VFW Post 4090 EMT of the Year and Zach Waltersdorf as VFW 4090 Firefighter of the Year.
- Mayor Barnes presented Mike Kaptcia with a proclamation recognizing his retirement and honoring his over 26 years of service to the City of Portland Electric Department.
- The Council adopted the Voluntary Green Pricing (VGP) Program for the City of Portland contingent on the approval by the Board of Light and Power.
- The Council approved a revision to the Power Cost Adjustment (PCA) Formula for the City of Portland contingent on the approval by the Board of Light and Power.
- The Council approved submission of a MDNR MNRTF Grant Application for improvements to William Toan Park.
- The Council approved a contract with AT&T for telephone service.
- The Council approved Michigan Pavement Markings LLC's bid for 2018 Street Painting.
- The Council approved participation in the State Bid Process for Winter Road Salt for 2018-2019.

April

- The Council adopted Ordinance 101K to Amend Chapter 40 of the Code of Ordinances to provide rates for Renewable Energy Purchases through the VGP Program and to adjust the formula for the Power Cost Adjustment (PCA) factor.
- The Council approved the submittal of applications for Local Bridge Program Funds for replacement of the Divine Highway Bridge over the Looking Glass River and for preventative maintenance of the Bridge Street Bridge over the Grand River.
- The Council denied a permit application submitted by Tri-County Electric Cooperative, Inc. under the Metro Act to use the public rights-of-way, for the installation of fiber optic cable and GPON to facilitate its broadband services.
- The Council approved Fleis & VandenBrink's proposal for Environmental Due Diligence Services related to the ADM Property Donation Agreement.
- The Council approved a Brownfield Redevelopment Grant Agreement from the Michigan Department of Environmental Quality related to the potential donation and redevelopment of the ADM Property.
- The Council approved a permit for a firework display at Portland High School on July 3, 2018 as part of the fourth of July celebration.
- The Council approved the purchase of playground equipment for Alton Park and Brush Street Park for the Parks Department.
- Cory Grimminck, Librarian for the Portland District Library, presented the library's 2016-2017 Annual Report.

- Tom Manting of Tri-County Homeworks Electric presented information on their plan to install fiber optics to their customers which will require crossing the Grand River and approval of the METRO Act application recently submitted.
- The Council approved the Portland Area Fire Authority's request to seek and award bids for the purchase of a new pumper/rescue vehicle and to obtain partial financing for the purchase.
- The Council approved a Letter of Authorization for Homeworks Connect to extend fiber optic cable across the Grand River as part of their project to provide fiber services to its customers.
- The Council held a Budget Workshop.

May

- The Council held a Public Hearing for and adopted the Annual Budget for Fiscal Year 2018-2019.
- The Council approved a Permit Application submitted by Tri-County Electric Cooperative, Inc. under the Metro Act to use the public rights-of-way, for the installation of fiber optic cable and GPON to facilitate its broadband services.
- The Council approved a proposal from Pulse Broadband to conduct a Broadband Feasibility Study.
- The Council approved the Dissolution of Economic Development Corporation (EDC) of Portland.
- The Council recognized the Portland Area Service Group as a nonprofit organization for the purpose of obtaining a Charitable Gaming License.
- The Council approved the award of the City Development Street & Utility Extension to CL Trucking, Inc.
- The Council approved Fleis & VandenBrink's proposal to provide construction engineering services for the City Development Street & Utility Extension.
- The Council approved Fleis & VandenBrink's proposal to provide design engineering for DPW Compound Improvements.
- The Council approved the purchase of a 2018 Dodge Durango for the Ambulance Department and Code Enforcement.

June

- The Council approved Fleis & VandenBrink's proposal to update the City's Wellhead Protection Program Plan.
- The Council approved the purchase of basketball systems for Alton Park and Brush Street Park for the Parks Department.
- The Council approved an Archery Program for the Parks & Recreation Department.
- The Council approved the opt out of the Low-Income Energy Assistance Fund created by Public Act 95 of 2013.
- The Council approved the City of Portland's Defined Benefit Adoption Agreements for Union and Nonunion Employees.
- The Council approved the Revised MERS Hybrid Plan Adoption Agreements (Benefit Program HA/HB/HC).
- The Council amended the Budget for Fiscal Year 2017-2018.

- The Council confirmed the Mayor's appointments to Boards and Commissions.
- The Council accepted and dedicated an additional section of Rowe Ave. as a public street.
- The Council committed \$350,000 of fund balance from the General Fund for the year ending June 30, 2018 to fund Capital Projects.

July

- The Council adopted Ordinance 194D to amend Section 28-8 of the City Code of Ordinances to repeal the Amortization Schedule of the Nonconforming Section of the City Sign Ordinance.
- The Council approved a Resolution of Support for the Safe Routes to School program.
- The Council approved a contract with Clear Heights Constructions, LLC for the purchase and installation of a salt barn for the Department of Public Works in the amount of \$61,650.00.
- The Council approved Fleis & VandenBrink's proposal to provide Design Engineering services for the Grand River Avenue Small Urban Improvements from Cutler Road through the I-96 ramps.
- The Council approved Fleis & VandenBrink's proposal to provide Design Engineering Services for the Grand River Bridge Preventative Maintenance Improvements.
- The Council approved a SAW Grant Professional Services Agreement with Fleis & VandenBrink.
- The Council approved Change Order No. 2 for the James Street Improvement Project.
- The Council approved Pay Request No. 5 for the James Street Improvement Project.
- The Council confirmed the Mayor's appointment to Boards and Commissions.

August

- Andy Pulling, Physical Education teacher at Portland Public Schools, presented a proposal for a Bike and Hike Trail at Portland Public Schools.
- The Council approved a License Agreement with Portland Public Schools to use City property for a bike trail at 1150 Ionia Rd.
- The Council approved a contract with Clear Heights Construction, LLC for the purchase and installation of a vehicle storage structure for the Department of Public Works.
- The Council approved the issuance of a Transient Trader Permit for a BBQ food trailer for Chris Teachout.
- The Council appointed Mindy Tolan, Human Resource Administrator, as the officer delegate to represent the City at the 2018 MERS conference.
- The Council approved the award of the Department of Public Works improvements to Cook Brothers Excavating, Inc.

September

- The Council approved the adoption of Ordinance 175LL to amend Sections 42-6, 42-131, 42-132 (c)(3), and 42-341 (b) of the Code of Ordinances to provide for Adult Foster Care Congregate facilities.

- The Council approved a Wastewater Discharge Permit for THK Rhythm Automotive as required by the City of Portland Sewer Use Ordinance, Section 40-119.
- The Council approved Pay Request No. 1 to CL Trucking, Inc. for work done on the City Development & Utility Extension Project.
- The Council approved a Resolution to support the Grand River Water Trail.
- Mayor Barnes presented a proclamation proclaiming September 17-23, 2018 as Constitution Week in the City of Portland.
- The Council approved the Board of Light & Power's recommendation to purchase solar energy through the Michigan Public Power Agency (MPPA) to meet a portion of future load requirements.
- The Council approved a License Agreement to permit holding a Haunted House at The Red Mill.

October

- The Council approved the award of electrical work for the Department of Public Works improvements to Westphalia Electric, Inc.
- The Council approved an energy purchase for the Board of Light and Power through the Michigan Public Power Agency.
- The Council approved the City Manager's recommendation to name the newly developed street that will service the development property off from Cutler Rd. as "Hyland Drive" after current City employee, Electric Superintendent and Director of Public Services, Mr. Jon Michael Hyland, who will mark 50 years of service with the City of Portland in January 2019.
- The Council approved a proposal from Fleis & VandenBrink to provide a feasibility and conceptual design services for consideration of a new police station.
- The Council approved the City Manager's proposed appointment of Melinda Tolan as the Finance Officer/Treasurer and revising the designated authorized signatories for the City bank accounts.
- The Council approved amendments to the Budget for Fiscal Year 2018-2019.
- The Council approved Pay Request No. 2 to CL Trucking, Inc. for work done on the Hyland Dr. Development & Utility Extension Project.
- The Council approved Pay Request No. 6 to CL Trucking, Inc. for work done on the James Street Improvement Project.
- The Council confirmed the Mayor's appointment of Council Member Baldyga to the Board of Light and Power.

November

- The Council approved Fleis & VandenBrink's proposal to provide Space/Needs and Feasibility Planning Services for the Emergency Services Building.
- The Council approved the award of the Wastewater Treatment Plant Managerial Operations Contract to F&V Operations and Resource Management Inc., the low bidder.
- The Council approved a License Agreement to permit the Portland Area Historical Society to have a museum exhibit at the Red Mill.

December

- Steve Kirinovic, CPA of SK&T, PC presented the 2017/2018 Fiscal Year Audit.
- The Council accepted the Fiscal Year 2017/2018 Audit.
- The Council approved an energy purchase for the Board of Light and Power through the Michigan Public Power Agency.
- The Council adopted the proposed revisions to the Drug-Free Workplace Policy of the City of Portland Employee Handbook.
- The Council confirmed the Mayor's appointment of Herb Mosser to the Board of Review.
- The Council approved the 2019 City Council meeting dates.
- The Council adopted Ordinance 198 to amend the Code of Ordinances by adding a new article and section that shall be designated Article V, Section 24-90 of Chapter 24 of said Code and by adding a new section that shall be designated as Section 34-2 of Chapter 34 of said code, concerning marijuana establishments and public use of marijuana.
- The Council approved Change Order No. 1 to the contract with CL Trucking, Inc. for the Hyland Drive Development & Utility Extension Project.
- The Council approved Pay Request No. 3 to CL Trucking, Inc. for work done on the Hyland Drive Development & Utility Extension Project.
- The Council approved a METRO Act Right-of-Way Permit extension for AT&T.

Respectfully submitted,

Monique I. Miller, City Clerk

**Special Election
Portland Public Schools
Bonding Proposal
May 8, 2018**

	Precinct #1	Total	% of vote	Ionia County Total
Yes	464	464	77.85%	1333
No	130	130	21.81%	413
Voters	594			1746

596 Voters 2713

22%
Voter Turnout

256 Absentee Voters



**PRIMARY ELECTION
RESULTS
AUGUST 7, 2018**

RACE	PRECINCT 1	PRECINCT 2	CITY TOTAL	COUNTY	STATE
REPUBLICAN PARTY PRIMARY					
<u>GOVERNOR</u>					
Bill Schuette	38	73	111	2,337	499,896
Brian Calley	142	209	351	4,156	248,087
Patrick Colbeck	20	11	31	593	129,091
Jim Hines	10	14	24	540	108,274
<u>U.S. SENATOR</u>					
Sandy Pensler	97	118	215	3,245	428,079
John James	100	165	265	3,802	516,356
<u>REPRESENTATIVE FOR CONGRESS - 3RD DISTRICT</u>					
Amash, Justin	175	245	420	6,039	69,569
<u>STATE SENATOR - 19TH DISTRICT</u>					
Mike Callton	128	180	308	4,040	11,960
John Bizon	67	103	170	2,840	17,163
<u>REPRESENTATIVE IN STATE LEGISLATURE - 87TH DISTRICT</u>					
Julie Calley	175	266	441	4,367	12,865
<u>COUNTY COMMISSIONER - 7TH DISTRICT</u>					
Georgia Richardson Sharp	162	242	404	960	
<u>DELEGATE TO COUNTY CONVENTION</u>					
Brian Mishler - Pcnt 1	148			148	
Kyle Butler - Pcnt 2		189		189	
James VanGoor - Pcnt 2		163		163	
DEMOCRATIC PARTY PRIMARY					
<u>GOVERNOR</u>					
Shri Thanedar	21	24	45	645	199,434
Gretchen Whitmer	105	129	234	2,228	585,706
Abdul El-Sayed	47	37	84	865	340,438
<u>U.S. SENATOR</u>					
Debbie Stabehow	165	177	342	3,357	1,040,185
<u>REPRESENTATIVE FOR CONGRESS - 3rd DISTRICT</u>					
Fred Wooden	38	40	78	931	19,845
Cathy Albro	125	131	256	2,330	42,487
<u>STATE SENATOR - 19TH DISTRICT</u>					
Jason Noble	148	165	313	3,049	15,458
<u>REPRESENTATIVE IN STATE LEGISLATURE - 87TH DISTRICT</u>					
Shawn Marie Winters	146	160	306	1,945	5,855
<u>COUNTY COMMISSIONER - 7TH DISTRICT</u>					
Carol Stahl	145	161	306	566	
<u>DELEGATE TO COUNTY CONVENTION</u>					

**PRIMARY ELECTION
RESULTS
AUGUST 7, 2018**

RACE	PRECINCT 1	PRECINCT 2	CITY TOTAL	COUNTY	STATE
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LIBERTARIAN PARTY PRIMARY

GOVERNOR

John J Tatar	1	1	2	19	2,901
Bill Gelineau	0	1	1	21	3,956

U.S. SENATOR

REPRESENTATIVE FOR CONGRESS - 3rd DISTRICT

STATE SENATOR - 19TH DISTRICT

Joseph P Gillotte	0	1	1	29	161
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REPRESENTATIVE IN STATE LEGISLATURE - 87TH DISTRICT

COUNTY COMMISSIONER - 7TH DISTRICT

DELEGATE TO COUNTY CONVENTION



PROPOSALS

IONIA COUNTY PROPOSAL - ROAD MILLAGE

Yes	244	273	517	987
No	113	156	269	589

	Voters	Registered Voters	% Turnout
Precinct 1	395	1,338	29.52%
Precinct 2	511	1,386	36.87%
Total`	906	2,724	33.26%

Absentee Ballots 351 38% of voters were by Absentee Ballot

**GENERAL ELECTION
RESULTS
NOVEMBER 6, 2018**

RACE	PRECINCT 1	PRECINCT 2	CITY TOTAL	COUNTY	STATE
GOVERNOR					
Bill Schuette/Posthumus - Rep	355	437	792	13,007	1,859,534
Gretchen Whitmer/Gilchrist - Dem	418	437	855	9,929	2,266,193
Bill Gelineau/Thomas - Lib	16	14	30	443	56,606
Todd Schleiger/Lackie - Tax	3	7	10	208	29,219
Jennifer Kurland/Davenport - Green	8	7	15	165	28,799
Keith Butkovich/Warner - Law	1	5	6	78	10,202
SECRETARY OF STATE					
Mary Treder Lang - Rep	367	449	816	13,160	1,840,118
Jocelyn Benson - Dem	381	403	784	9,113	2,213,243
Gregory Scott Stempfle - Lib	27	23	50	580	81,849
Robert Gale - Tax	8	8	16	441	48,816
ATTORNEY GENERAL					
Tom Leonard - Rep	378	485	863	13,842	1,916,117
Dana Nessel - Dem	360	335	695	7,761	2,031,117
Lisa Lane Gioia - Lib	19	25	44	603	86,807
Gerald T. VanSickle - Tax	4	8	12	380	38,114
Chris Graveline - No Party Affiliation	14	17	31	453	69,889
UNITED STATES SENATOR					
John James - Rep	393	477	870	13,834	1,938,818
Debbie Stabenow - Dem	385	416	801	9,259	2,214,478
George E. Huffman III - Tax	4	6	10	262	27,251
Marcia Squier - Grn	8	6	14	252	40,204
John Howard Wilhelm - Law	4	3	7	123	16,502
REPRESENTATIVE IN CONGRESS - 3rd DISTRICT					
Justin Amash - Rep	416	518	934	14,517	169,107
Cathy Albro - Dem	349	348	697	7,805	134,185
Ted Gerrard - Tax	16	24	40	833	7,445
STATE SENATOR - 19th DISTRICT					
John Bizon - Rep	385	472	857	13,696	57,242
Jason Noble - Dem	362	355	717	8,338	37,462
Joseph P. Gillotte - Lib	24	26	50	732	2,982
REPRESENTATIVE IN STATE LEGISLATURE - 87TH					
Julie A. Calley - Rep	447	550	997	10,146	27,515
Shawn Marie Winters - Dem	321	313	634	4,631	13,213
MEMBER OF THE STATE BOARD OF EDUCATION - VOTE FOR 2					
Tami Carlone - Rep	333	396	729	11,427	1,615,128
Richard Zeile - Rep	297	339	636	10,029	1,473,904
Judith P. Pritchett - Dem	318	329	647	7,278	1,830,312
Tiffany Tilley - Dem	299	317	616	6,771	1,743,379
Scotty Boman - Lib	22	26	48	773	125,309
John J. Tatar - Lib	18	16	34	515	80,414
Karen Adams - Tax	9	18	27	582	72,639
Douglas Levesque Tax	5	1	6	230	32,326
Sherry Wells - Green	10	9	19	284	61,493
Mary Anne Hering - Wkg Class	25	38	63	992	125,693
Logan R. Smith - Wkg Class	19	23	42	786	91,077

**GENERAL ELECTION
RESULTS
NOVEMBER 6, 2018**

RACE	PRECINCT 1	PRECINCT 2	CITY TOTAL	COUNTY	STATE
REGENT OF THE UNIVERSITY OF MICHIGAN - VOTE FOR 2					
Andrea Fischer Newman - Rep	308	354	662	11,126	1,619,025
Andrew Richner - Rep	306	347	653	10,169	1,480,084
Jordan Acker - Dem	306	293	599	6,789	1,750,414
Paul Brown - Dem	284	280	564	6,267	1,672,732
James Lewis Hudler - Lib	27	22	49	601	84,006
John Jascob - Lib	25	22	47	615	84,317
Joe Sanger - Tax	10	15	25	532	63,248
Crystal VanSickle - Tax	15	26	41	841	99,301
Kevin Graves - Green	14	16	30	392	72,160
Marge Katchmark Sallows - Law	9	13	22	371	51,710
TRUSTEE OF MICHIGAN STATE UNIVERSITY - VOTE FOR 2					
Dave Dutch - Rep	301	343	644	10,400	1,501,259
Mike Miller - Rep	300	361	661	10,681	1,534,305
Brianna T. Scott - Dem	316	303	619	7,040	1,826,750
Kelly Charron Tebay - Dem	285	287	572	6,462	1,650,533
Bruce Campbell - Lib	30	34	64	809	112,363
Tim Orzechowski - Lib	24	19	43	510	78,053
Janet M. Sanger - Tax	19	23	42	741	86,309
John Paul Sanger - Tax	10	12	22	521	56,295
Aaron Mariasy - Green	5	7	12	302	53,478
Bridgette R. Abraham - Guzman - Law	9	9	18	403	50,192
GOVERNOR OF WAYNE STATE UNIVERSITY- VOTE FOR 2					
Diane Dunaskiss - Rep	314	372	686	10,745	1,575,211
David Nicholson - Rep	281	318	599	9,857	1,456,627
Bryan C. Barnhill - Dem	291	268	559	6,612	1,728,678
Anil Kumar - Dem	260	248	508	5,742	1,599,209
Jon Elgas - Lib	24	29	53	730	102,590
John T. Hargenrader - Lib	21	28	49	595	80,417
Christine C. Schwartz - Tax	23	34	57	1,050	135,427
Marc Joseph Sosnowski - Tax	14	16	30	567	66,278
COUNTY COMMISSIONER - 7TH DISTRICT					
Georgia Richardson Sharp - Rep	380	469	849	2065	
Carol Stahl - Dem	351	354	705	1385	
JUSTICE OF SUPREME COURT (2)					
Megan Kathleen Cavanagh	295	343	638	7,050	1,584,512
Elizabeth T. Clement	418	479	897	11,603	1,871,462
Doug Dern	38	50	88	1,588	209,103
Kerry Lee Morgan	35	60	95	2,120	360,858
Kurtis T. Wilder	264	321	585	9,825	1,519,394
Samuel Bagenstos	142	70	212	2,575	717,062
JUDGE COURT OF APPEALS - 3rd DISTRICT (2)					
Douglas B. Shapiro	463	518	981	13,696	622,681
Jane Marie Beckering	499	513	1,012	14,213	678,505
JUDGE OF PROBATE COURT					
Robert S. Sykes, Jr.	583	622	1,205	17,442	
PORTLAND PUBLIC SCHOOLS BOARD MEMBERS (2)					
Patrick M. Duff	577	658	1,235	3,520	
Brian Pohl	507	612	1,119	3356	
PORTLAND PUBLIC SCHOOLS BOARD MEMBERS - ENDING 12-31-22 (1)					
Douglas A. Logel, Jr.	638	700	1,338	3,855	
PORTLAND PUBLIC SCHOOLS BOARD MEMBERS - ENDING 12-31-20 (1)					
Kathy A. Foote	629	687	1,316	3,808	



January 2019

TO: City Council

FROM: Income Tax Administrator

RE: City Income Tax Annual Report

Revenues Received 12 months ending 12/31/2018:		\$	977,289
Less Refunds		\$	(127,275)
Net Revenues		\$	850,014
Less Administration Costs:		\$	(103,740)
Spendable Income for	2018	\$	746,274
	2017	\$	619,847
	2016	\$	743,058
	2015	\$	591,768
	2014	\$	598,360
	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

SPENDABLE INCOME FOR YEAR 1984-2017 \$ 16,429,902

Revenues for the year 2018 includes income from prior years, as follows:

2009-2014	\$	2,772.89
2015	\$	17,866.36
2016	\$	11,854.14
TOTAL:	\$	32,493.39

Net income tax collections for the year are up \$105,067.00 compared to the 2017 tax year. Administration costs were down \$21,360.21, resulting in a final increase in net revenues of \$126,427.21

Respectfully submitted,

Mindy Tolan
Income Tax Administrator

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



2018 ANNUAL REPORT OF TAXES LEVIED IN THE CITY OF PORTLAND FOR THE PAST FIVE YEARS:

	2014	2015	2016	2017
TTV - REAL	86,929,939.00	87,243,904.00	87,556,713.00	89,290,061.00
- PERSONAL	5,899,100.00	6,208,200.00	4,206,000.00	4,136,400.00
	92,829,039.00	93,452,104.00	91,762,713.00	93,426,461.00
*PARCEL COUNT	1810	1799	1807	1805
MILLS LEVIED-SUMMER TAX				
CITY OF PORTLAND	13.6574	13.6574	13.6574	13.6574
PORTLAND PUBLIC SCHOOLS-OPERATING	18.0000	18.0000	18.0000	18.0000
STATE EDUCATION TAX	6.0000	6.0000	6.0000	6.0000
INTERMEDIATE SCHOOL DISTRICT	4.4728	4.4728	4.4692	4.4601
I.S.D. TECH	1.0000	1.0000	1.0000	1.0000
IONIA COUNTY OPERATING	4.6434	4.6434	4.6378	4.6326
MILLS LEVIED-WINTER TAX				
PORTLAND PUBLIC SCHOOLS-DEBT SERV	7.3500	7.3500	7.3500	7.3500
LIBRARY	0.9339	0.9339	0.9327	0.9316
LIBRARY DEBT	0.7600	0.7800	0.7800	0.7800
SENIOR CITIZENS	0.5000	0.5000	0.4994	0.4988
COUNTY ROADS				
TOTAL:	57.3175	57.3375	57.3265	57.3105
DOLLARS LEVIED-SUMMER TAX				
CITY OF PORTLAND	1,256,928	1,266,248	1,243,668	1,271,644
PORTLAND PUBLIC SCHOOLS-OPERATING	598,788	593,934	575,077	583,765
STATE EDUCATION TAX	531,869	534,598	538,751	551,955
INTERMEDIATE SCHOOL DISTRICT	503,669	507,408	498,033	508,389
IONIA COUNTY OPERATING ^	427,337	430,509	422,324	431,340
DOLLARS LEVIED-WINTER TAX				
PORTLAND PUBLIC SCHOOLS-DEBT SERV	676,434	681,457	669,305	684,066
LIBRARY ^	85,942	86,580	84,927	86,698
LIBRARY DEBT	69,938	72,312	71,022	72,588
SENIOR CITIZENS ^	46,012	46,355	45,469	46,416
COUNTY ROADS	-	-	-	-
TOTAL TAX LEVIED:	4,196,917	4,219,401	4,148,576	4,236,862
TOTAL ADMINISTRATIVE FEE LEVIED:	42,275	42,455	41,773	42,359
TAX DOLLARS SPLIT				
CITY OF PORTLAND	29.95%	30.01%	29.98%	30.01%
PORTLAND PUBLIC SCHOOLS	30.38%	30.23%	30.00%	29.92%
STATE EDUCATION TAX	12.67%	12.67%	12.99%	13.03%
INTERMEDIATE SCHOOL DISTRICT	12.00%	12.03%	12.00%	12.00%
IONIA COUNTY ^	13.33%	13.35%	13.32%	13.32%
PORTLAND PUBLIC LIBRARY	1.67%	1.71%	1.71%	1.71%

RESPECTFULLY SUBMITTED,

MINDY TOLAN
CITY TREASURER

2019 ANNUAL REPORT TO COUNCIL
Assessing Department

2018 AD VALOREM ROLL

	2017 ASSESSED VALUE	2018 AV	2017 TAXABLE VALUE	2018 TV	PARCEL COUNT	% CHANGE AV	% CHANGE TV*
REAL PROPERTY							
Agricultural	\$ 262,073	267,500	\$ 155,416	\$ 158,156	6	2.07%	1.76%
Commercial	\$ 22,405,962	23,827,900	\$ 21,244,558	\$ 21,722,744	145	6.35%	2.25%
Industrial	\$ 1,208,821	1,197,500	\$ 1,208,821	\$ 1,192,383	8	-0.94%	-1.36%
Residential	\$ 69,592,100	71,409,100	\$ 66,622,578	\$ 67,790,533	1372	2.61%	1.75%
Exempt	\$ -	\$ -	\$ -	\$ -	135		
TOTAL REAL	\$ 93,468,956	96,702,000	\$ 89,231,373	\$ 90,863,816	1666	3.46%	1.83%
PERSONAL PROPERTY							
Commercial	\$ 1,727,100	\$ 1,884,500	\$ 1,727,100	\$ 1,884,500	167	9.11%	9.11%
Industrial	\$ 1,121,200	\$ 853,500	\$ 1,121,200	\$ 853,500	3	-23.88%	-23.88%
Utility	\$ 976,200	\$ 999,300	\$ 976,200	\$ 999,300	2	2.37%	2.37%
TOTAL PERSONAL	\$ 3,824,500	\$ 3,737,300	\$ 3,824,500	\$ 3,737,300	172	-2.28%	-2.28%

TOTAL
REAL & PERSONAL \$ 97,293,456 \$ 100,439,300 \$ 93,055,873 \$ 94,601,116 1838 3.23% 1.66%

2018 IFT ROLL

	2017 AV	2018 AV	2017 TV	2018 TV	PARCEL COUNT	% CHANGE AV	%CHANGE TV*
REAL	\$ 330,900	\$ 335,100	\$ 318,484	\$ 325,172	1	1.27%	2.10%
PERSONAL	\$ 311,900	\$ 291,100	\$ 311,900	\$ 291,100	2	-6.67%	-6.67%
TOTAL IFT	\$ 642,800	\$ 626,200	\$ 630,384	\$ 616,272	3	-2.58%	-2.24%

* The State inflation rate multiplier (IRM), as determined by the change in the general price level during 2018, was +2.1%. Therefore, any change greater or less than that % represents a combination of demolitions, new construction, uncappings and trends in the market.

<u>TOP TEN TAXPAYERS</u>	TAXABLE VALUE
Ellen"s Properties	\$ 2,512,995
Portland Partners LLC	\$ 2,144,516
Consumers Energy	\$ 981,200
Lawco LTD	\$ 960,902
THK Rhythm Automotive	\$ 925,802
Rindlehaven Land Co. LLC	\$ 691,384
HEB Development II LLC (Family Farm & Home)	\$ 661,911
Portland Products Inc	\$ 616,272
Speedway Superamerica	\$ 594,836
Pinnacle Ventures LLC	\$ 564,950

Respectfully submitted,

Janet Ogden
City Assessor

2018 COMMUNITY CLEAN-UP SUMMARY
City of Portland, Portland Township, and Danby Township

18 – 30 yd. Dumpsters Filled
109 Televisions

Waste Hauling and Disposal Charges from Granger	\$ 6,570.00
Wages	\$ 2,138.44
Equipment Costs	\$ 413.94
Recycle Ionia (Electronics)	\$ 1,940.00
Portland Iron & Metal	(\$ 1,841.00)
Total Clean Up Costs	\$ 9,221.38

	City of Portland	Portland Township	Danby Township	Total
<u>Loads Received 5/5/18</u>	<u>138</u>	<u>62</u>	<u>48</u>	<u>248</u>
TOTAL	138	62	48	248
Percentage of Total	56%	25%	19%	100%
Allocated Cost	\$5,163.97	\$2,305.35	\$1,752.06	

<u>HISTORICAL COMPARISON OF CLEAN-UPS</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Loads Received	484	426	393	307	289	248
Dumpsters Filled	28	25	26	28	21	18
Loads of Brush	3	-	-	-	-	-
Automobile Batteries	0	-	-	-	-	-
Gallons of used oil	36	-	-	-	-	-
Waste Hauling and Disposal Cost	\$10,975.00	\$10,190.00	\$ 9,490.00	\$10,420.00	\$7,665.00	\$6,570.00
Wages	\$ 3,188.40	\$ 1,910.41	\$ 1,802.37	\$ 1,943.02	\$2,202.94	\$2,138.44
Equipment Costs	\$ 455.38	\$ 599.76	\$ 592.19	\$ 1,090.64	\$ 506.64	\$ 413.94
Vintage Tech Recyclers	(\$ 258.24)	(\$ 283.04)	\$ 2,300.00	\$ 3,650.30	\$1,950.00	\$1,940.00
Portland Iron & Metal	(\$ 1,379.45)	(\$ 1,221.44)	(\$ 728.62)	(\$ 494.62)	(\$ 967.20)	(\$1,841.00)
Total Clean Up Costs	\$12,981.09	\$11,195.69	\$13,455.94	\$16,609.34	\$11,357.38	\$9,221.38

Municipal Inspection Services, Inc.
P O Box 146
Grand Ledge, MI 48837

2018 Annual Report
Permits

PORTLAND

Electrical Permits	42		\$5,910.00	
Mechanical Permits	52		\$6,221.00	
Plumbing Permits	27		\$3,955.00	
Investigation Fee	0			
Registration Fees	26		\$390.00	
Building Permits				
Residential - New construction	4		\$4,124.00	
Residential - Other	42		\$9,844.00	
Demo	2		\$175.00	
Non-Residential - New construction	3		\$7,719.00	
Non-Residential - Other	2		\$1,564.00	
Total-Building	53		\$23,426.00	
TOTAL - ALL PERMITS ISSUED 2017			\$39,902.00	

2018 Annual Sewer Report

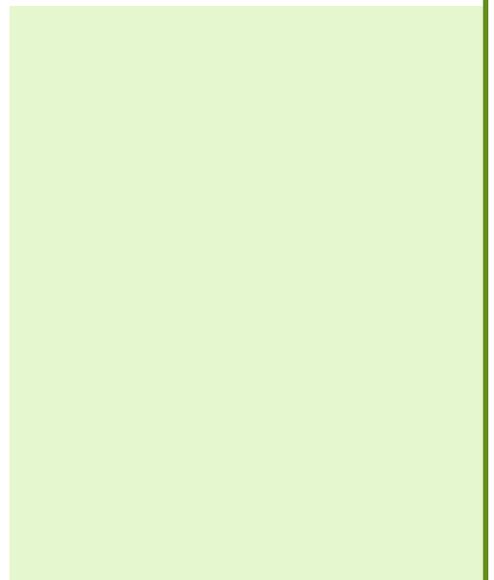
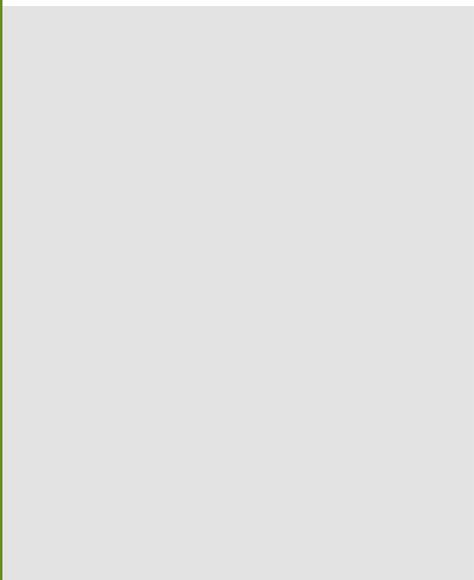
	2016	2017	2018
Customers Billed	1597	1603	1601
Total Dollars Billed	\$ 824,221.36	\$ 858,199.21	\$ 896,975.41
Penalties Added	\$ 7,334.96	\$ 6,872.90	\$ 6,574.11
Total Sewer Credit Given	<i>Info unavailable</i>	<i>Info unavailable</i>	<i>Info unavailable</i>
Total Dollars Collected	\$ 800,937.85	\$ 847,099.81	\$ 853,559.53
Amount Outstanding	\$ 10,383.25 12/31/2016	\$ 9,859.03 12/31/2017	\$ 10,485.80 12/31/2018





The City of Portland Wastewater Treatment Plant

2018 Annual Report





January 29, 2019

S. Tutt Gorman, City Manager
City of Portland
259 Kent Street
Portland, MI 48775

RE: Portland Wastewater Treatment Plant (WWTP) Annual Report

Dear Mr. Gorman:

Attached is the Annual Operation Report for the operations of the Wastewater Treatment Plant for the year of 2018. We will submit future progress reports on a monthly basis for your review.

It should be noted the F & V Operations (FVOP) began operating the WWTP in January 2019; therefore the information in this annual report is based on data that is located on the City's computer.

All information and data used to compile this report is available for your review. If you have any questions, please contact us. My phone number is 517.977.6107.

Sincerely,

F&V OPERATIONS AND RESOURCE MANAGEMENT, INC.

A handwritten signature in black ink, appearing to read "Chris Munson", with a long horizontal line extending to the right.

Chris Munson
Sr. Project Manager

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- 1.5 Health And Safety2
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- 1.8 Achievements.....3
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2018 ANNUAL REPORT

1.1 ADMINISTRATIVE

The City of Portland has two operators and a project manager to perform administrative, operations, and maintenance at the WWTP. The operators and project manager have the following wastewater certifications through the Michigan Department of Environmental Quality (MDEQ.) The certifications held are follows:

- Tim Krizov (Operator): Class C and D.
- Tony Smith (Operator): Class D, which was obtained in the fall of 2018.
- Chris Munson (Project Manager): Class L1, L2, D, C, B, and A.

1.2 ANNUAL AND AVERAGE FLOW

The average influent flow for per month was 373,000 gallons per day. The WWTP received a total of 136 million gallons of influent.

1.3 NATION POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) PERMIT EXCEEDANCES AND SANITARY SEWER OVERFLOWS (SSO)

The 2018 discharge monitoring reports were submitted on time to the MDEQ throughout the year. The WWTP was in non-compliance a total of four times. The four non-compliance issues were during the month of September and were maximum seven day geometric mean fecal coliform exceedances.

The max seven day geometric mean allowed per the National Pollutant Discharge Elimination System (NPDES) permit is 400 plate counts per 100 milliliters. The four non-compliances slightly exceeded the NPDES permit maximum with fecal coliform colony counts of 442 per 100 milliliters.

There were two SSO reported to the MDEQ during 2018.

- The first SSO was caused by sludge from the Secondary Digester (D2) decanting hose being rolled up to be stored away and some sludge drained into the storm drain from the hose. The issue was mitigated with a written standard operating procedure (SOP) on how to perform the task in a safe and effective matter.

The second was in a sewer main off Grand River Avenue, behind a business. It was caused, by grease and other debris clogging the sewer main. The problem was resolved by cleaning the sewer main with the vactor truck. Future issues with this section of sewer main should be mitigated because this section of sewer main was added to the trouble spots list, which is scheduled to be cleaned more frequently.

1.4 BIOSOLIDS REPORT AND LAND APPLICATION

The MDEQ reporting year for biosolids begins on October 1st, of the previous year and goes through September 30th, of the following year. The 2018 biosolids report was submitted to the MDEQ before the deadline of October 30th, 2018.

Michigan Agribusiness Solutions, LLC land applied biosolids three times during the 2018 report year for biosolids. They land applied biosolids in December 2017, April 2018, and August 2018. The dry tons of biosolids that were land applied were 62.8 for 2018.

The primary digester (D1) was taken out of service and was inspected as well as cleaned during the August 2018 land application of the biosolids.

1.5 HEALTH AND SAFETY

The staff of the WWTP had no recordable Occupational Safety and Health Administration or lost work-time accidents during 2018. The employees are encouraged to report and note possible hazards on the daily plant rounds bench sheet. It appears encouraging an open communication policy with the WWTP staff to report possible safety hazards is helping mitigate potential injuries, due safety hazards.

The WWTP had an annual City safety inspection performed by City employees from other departments during 2018. It was noted that there was some unsafe metal grating that needed to be replaced.

- The above grating was replaced in the beginning of the 2018 year.

1.6 COLLECTION SYSTEM SEWER CALL OUTS

The WWTP staff is required to investigate, resolve and, mitigate sewer issues that are called in by the residents of the City. There was a total of eighteen sewer call outs for the WWTP staff to respond to in 2018. Upon investigating the sewer call out issues the staff determined that eight were issues with the City sewer main and the other ten were issues with the resident's laterals to the sewer main. A sewer main clog caused by roots did cause damage to one homeowner in July 2018.

The City sewer main issues were resolved, by cleaning, and cutting roots in the sewer main with the vector truck. Future issues with these sections of sewer main should be mitigated because each of these sections of sewer main were added to the trouble spots list, which is scheduled to be cleaned more frequently.

Of the ten City resident who had issues with their laterals, nine of those laterals were inspected using the City's sewer push camera. The resident who didn't have their lateral inspected by the camera was due to the cleanout being too small to insert the camera into.

1.7 COLLECTION SYSTEM MAINTENANCE

There was a total of 31,815 feet of sewer main cleaned during 2018, which is about twenty-five percent of the collection system. The cleaning included noted trouble spots noted and normal routine cleaning per the collection system maintenance plan.

1.8 ACHIEVEMENTS

During the 2018 year the WWTP had a few maintenance and education related notable achievements. These achievements include the following:

- Took both secondary clarifiers were inspected and cleaned.
- Pleune Services cleaned the boiler flumes in September 2018.
- Tony Smith wrote and passed his wastewater "D" MDEQ certification exam.
- Tony Smith also received his Pipeline Assessment and Certification Program (PACP), Lateral Assessment and Certification Program (LACP), and Manhole Assessment Certification and Program (MACP).
- The primary digester was taken out of service to be inspected and cleaned. It was noted during the cleaning and inspection, Michigan Agribusiness that the condition of the digester components inside was below average.

1.9 WWTP FIVE YEAR TRENDS

In the table below it shows the five years trend for influent flow, loading on the WWTP in pounds of Biochemical Oxygen Demand (BOD), utility cost, chemical cost and, the cost of land applying of biosolids.

PARAMETERS	2018	2017	2016	2015	2014
Total Influent Flow (MG)	136	135	132	125	124
Avg. Daily Flow mgd	0.373	0.370	0.359	0.342	0.340
Plant Loading					
Total Lbs. of CBOD	313,244	330,244	473,160	391,998	338,096
Avg. Lbs. of CBOD/day	858	905	1293	1074	926
Electricity (kw)	519,844	498,768	518,401	528,605	497,597
Annual Cost:	\$47,575.38	\$42,853.87	\$43,284.05	\$45,339.82	\$43,096.04
Natural Gas (CCF)	1,108,100	1,015,200	619,300	446,400	428,300
Annual Cost	\$6,465.63	\$5281.63	\$3609.68	\$2702.22	\$3,802.17
Ferrous Chloride (lbs.)	8100	7907	7213	6373	6833
Annual Cost	\$4,009.36	\$1834.86	\$3767.03	\$1733.73	\$2104.78
Sludge Thickener					
Polymer (lbs.)	5218	5025	7806	6144	5176
Annual Cost	\$7290.00	\$6966.00	\$8707.50	\$5,224.50	\$6,966.00
Biosolids (gal)	410,406	442800	583,500	244,500	392,000
Annual Hauling Costs	\$20,520.30	\$22,525.02	\$24,845.02	\$13,410.00	\$17,686.51

2018 Annual Water Report

	2016	2017	2018
Customers Billed			
City	1636	1642	1640
Rural	24	24	25
	1660	1666	1665
Total Gallons Billed			
City	104,723,470	109,186,304	110,385,895
Rural	2,039,766	2,132,884	2,025,642
	106,763,236	111,319,188	112,411,537
Total Dollars Billed			
City	\$ 558,733.79	\$ 585,682.06	\$ 603,697.76
Rural	\$ 19,735.06	\$ 20,584.32	\$ 20,481.85
	\$ 578,468.85	\$ 606,266.38	\$ 624,179.61
Penalties Added	\$ 5,101.76	\$ 4,550.88	\$ 4,270.08
Total Dollars Collected	\$ 575,148.43	\$ 594,549.84	\$ 639,331.90
Total Gallons Pumped	120,085,500	130,305,000	140,490,400
Hydrant Flushing	2,200,000	1,008,000	2,500,000
Unaccounted Gallons	11,122,264	17,977,812	25,578,863
Percent of Total	9.26%	13.80%	18.21%





City of Portland Water Department 2018 Annual Report

Recap of work completed, in 2018

1. 451 work orders were completed, for turn off/on of water, and final reads.
2. 70 water meter repair work orders were received, and completed.
3. 70 of those repair work orders resulted in replacement of dated meters with Badger Orion LCD auto read registers, and 61 of the 70, received new, no lead brass meter bodies.
4. Miss Dig tickets were completed throughout the year as they were received.
5. All calls to various homes and businesses were handled in a timely manner.
6. Semi-annual spring and fall hydrant flushing was completed.
7. Hydrant inspections were completed, and repaired as needed.
8. 2 new East Jordan hydrants were installed with the Hyland Dr. Project, along with several hundred feet of new Ductile Iron water main and service to the R.O.W. of the Sparrow property.
9. Valve boxes and curb boxes were repaired or adjusted throughout the year as needed.
10. 2 Water main breaks and 5 service lines were repaired or partially replaced.
11. The pump and motor for well house # 4 was rebuilt, and all new draw piping was installed. The interior of the well house, including the floor was repainted as well.
12. This was our year to conduct lead and copper sampling. 20 samples were collected (per DEQ requirements), and our system samples showed levels well below any action levels set by MDEQ.
13. Operators Rod Smith, and Ken Gensterblum renewed their water licenses this year. They will be valid until January of 2022.
14. All three of the City's Water Operators continue to attend training to earn CEC's toward future license renewals.
15. Preventative maintenance and performance inspections were completed on the pumps at Well # 5, and Well # 7.
16. New asphalt driveway was put in at Well house #6.
17. Both the Hill St. water tower and South Tower (Charlotte Hwy) had visual inspections done.
18. HydroCorp is actively maintaining our Cross Connection Control Program as required by the MDEQ.
19. The annual Consumer Confidence Report was completed and made available to customers in June.
20. Multiple water samples were taken throughout the year from well and distribution, to ensure the quality and safety of the water system for our customers.
21. PFAS sampling occurred for the first time this year. Well # 5 being the only of our 4 wells to show any trace of PFAS, was taken out of service to eliminate the possibility of introducing the contaminants into the system. An immediate repeat sample was taken after learning of the trace amounts found at Well #5. We will continue to sample for PFAS at all well locations annually.
22. New Well Head Protection signs were ordered and installed this summer.

City of Portland

Department of Public Works

2018 Annual Report

FLUIDS USED

	2015	2016	2017	2018
Cylinder Oil (gal)	165	110	110	110
Transmission Fluid (gal)	55	0	55	55
Hydraulic Oil (gal)	55	110	55	55
Antifreeze (gal)	24	24	12	24
Car Wash Soap (gal)	30	30	30	30

FUEL COST

Year	Cost
2015	\$45,800
2016	\$32,000
2017	\$30,000
2018	\$25,100

MAJOR AND LOCAL STREETS

Material	2015	2016	2017	2018
Hot Black Top (ton)	32	34	37	66
Winter Black Top (ton)	9	8	13	24
Crack Filler (ton)	2	10	6	10
Road Gravel (yds)	20	0	0	0
Sand (yds)	40	40	40	40

DUST CONTROL/BRINING

2015: 0 gallons; minimal dust control, used water
 2016: 7,500 gallons used at a cost of \$1,055
 2017: 0 gallons, minimal dust control, used water
 2018: 0 gallons, minimal dust control, used water

SIDEWALKS AND WALKWAYS

Replaced several sections of walk due to safety concerns.

STREET PAINTING

2015: Cost \$11,402.57
2016: Cost \$12,924.78
2017: Cost \$11,709.50
2018: Cost \$13,676.80

WINTER STREET SALT

2015	350 tons	Total cost: \$21,098.00
2016	300 tons	Total cost: \$16,635.00
2017	350 tons	Total cost: \$16,363.00
2018	450 tons	Total cost: \$23,177.00

From January 1, 2018 to December 31, 2018, thirty miles of major intersections and hills were salted 21 times.

All City streets, cemetery, hydro plant and alleys were plowed and salted a total of 12 times.

The downtown area was cleaned of snow 8 times.

LEAF PICK UP

2015: Approximately 2,000 cubic yards were picked up.
2016: Approximately 2,200 cubic yards were picked up.
2017: Approximately 1,850 cubic yards were picked up.
2018: Approximately 2,200 cubic yards were picked up.

MISCELLANEOUS

- Michigan Wood Fibers ground the brush pile and cleaned up the compost area.
- Constructed a new equipment storage building.
- Constructed a new salt storage building.
- The DPW compound received new asphalt.
- Contracted with Asphalt Restoration Inc. for crack sealing work.

CITY WIDE CLEAN-UP

	2015	2016	2017	2018
Loads Received	393	307	289	248
Dumpsters Filled	26	27	21	18
Loads of Brush Received	10	2	0	0
Auto Batteries Received	0	0	0	0
Used Oil Received (gal)	30	40	20	10
Electronics	15,928lbs	9,358lbs./tv	110/tv's	109/tv's
 <u>Costs:</u>				
Dumpsters	\$9,490.00	\$10,055.00	\$7,665.00	\$6,570.00
Wages	\$1,802.37	\$1,943.02	\$2,202.94	\$2,138.44
Electronics			\$1,950.00	\$1,940.00
Equipment	\$592.19	\$3,650.30	\$506.64	\$413.94
Total Cost of Cleanup	\$11,884.56	\$16,738.96	\$12,324.58	\$11,062.38

MILES PUT ON CITY VEHICLES

	2015	2016	2017	2018
9-05 GMC Truck	5,095	4,021	5,286	7,162
9-11 Vactor Truck	556	372	201	313
9-22				4,382
9-14 Sweeper	914	692	813	717
9-49 International Plow			1,275	2,928
9-50 International Truck	1,256	1,627	1,019	373
9-51 Freightliner Truck	2,386	6,469	3,300	3,268
9-52 International Truck	2,447	1,972	1,798	1,060
9-54 Dodge 1 Ton	3,795	3,035	2,213	4,668
Total miles:	21,005	22,995	15,910	24,871

RECYCLING

- Collected 150 gallons of anti-freeze.
- Collected 600 gallons of used oil from residents and nonresidents.

EQUIPMENT

9-22, 2018 GMC 2500HD with snow plow was purchased.

9-24, Falcon Asphalt Repair Equipment Hot Box Trailer was purchased.

Respectfully Submitted,

Ken Gensterblum
Public Works Foreman

Project Report for the City of Portland

Billing for 2018

Fleis & Vandenbrink Engineering, Inc.-All Accounts *Engineering*

<u>Project Number</u>	<u>Project Description</u>	<u>Billing Work</u> <u>1/2018 – 12/2018</u>
1110G	General Consultation	\$11,522.60
28771	Bridge Inspection	\$4,250.00
3332C	Wellhead Protection	\$1,650.00
802050	Board of Light & Power (BLP)	\$8,592.50
830080	James Street Improvements	\$11,174.21
832020	Water Asset Management Plan	\$187.00
832550	5-Year Park & Rec Plan Update	\$8,700.00
832560	Toan Park Splash Pad Concept	\$4,300.00
833070	Safe Routes to School Project	\$2,813.45
833100	City Development Street & Utilities Extension	\$93,570.48
835280	ADM Environmental Due Diligence	\$12,000.00
835860	DPW Facility Improvements	\$13,780.85
836350	Grand River Avenue Bridge Improvements	\$3,538.99
836360	Grand River Avenue Small Urban 2019	\$37,198.14
	TOTAL	\$213,278.22
F&V Operations & Resource Management *Operations*		
712018	Portland WWTP O&M	\$3,210.91
	TOTAL	\$3,210.91

Portland, Michigan 2018 Annual Electric Report

Kilowatts Purchased

	2016	2017	2018
Constellaion	0	0	0
MPPA	37,248,808	35,797,907	37,715,601
MPPA (Belle River)	0	0	0
MPPA (Campbell)	0	0	0
Integrays	0	0	0
ESP	0	0	0
Hydro Generation	1,862,374	1,869,575	2,000,069
Diesel Generation	0	0	0
Total	39,111,182	37,667,482	39,715,670

Electric Purchase Costs

	2016	2017	2018
MPPA	\$ 2,357,555.97	\$ 2,213,617.50	\$ 2,169,762.27
MPPA (Belle River)	\$ -	\$ -	\$ -
MPPA (Campbell)	\$ -	\$ -	\$ -
Integrays	\$ -	\$ -	\$ -
ESP	\$ -	\$ -	\$ -
Total	\$ 2,357,555.97	\$ 2,213,617.50	\$ 2,169,762.27

Kilowatts Used

Residential	16,870,368	16,071,858	17,402,816
Commercial	7,961,643	7,814,289	8,755,257
Lg. Demand/General	9,658,601	8,906,146	9,050,064
Street Lights	357,547	342,838	338,392
Diesel Plant	105,560	96,760	118,600
Hydro-Not Billed	23,229	24,968	22,058
Total	34,976,948	33,256,859	35,687,187

Unaccounted For (Loss to System) **4,134,234** **4,410,623** **4,028,483**

Line Loss % **10.57%** **11.71%** **10.14%**

Average Cost Per KWH Purchased

\$ **0.06** \$ **0.06** \$ **0.05**

Electric Billed to Customers

PCA Billed-Residential	\$ 41,019.57	\$ 87,446.82	\$ 174,594.44
PCA Billed-Commercial	\$ 20,358.33	\$ 42,935.48	\$ 88,438.22
PCA Billed-Lg. General Residential	\$ 25,431.80	\$ 47,969.96	\$ 90,876.33
Residential EO Charge	\$ 1,776,095.93	\$ 1,701,764.05	\$ 1,830,364.34
Residential EO Charge	\$ 30,547.13	\$ 29,298.26	\$ 31,346.73
Geothermal Discount	\$ (1,083.90)	\$ (1,339.84)	\$ (1,392.40)
Commercial	\$ 849,796.45	\$ 835,821.23	\$ 927,985.97
Commercial/LG EO Chg	\$ 29,209.75	\$ 29,148.62	\$ 29,301.10
Lg. General/Demand	\$ 836,514.83	\$ 782,490.23	\$ 789,401.80
Lg. EO Charge	\$ 220.80	\$ 220.80	\$ 220.80
Street Lights	\$ 48,621.08	\$ 47,444.89	\$ 28,797.31
Tax	\$ 135,555.69	\$ 133,411.29	\$ 152,325.54
Rental Lights	\$ 3,037.63	\$ 3,037.63	\$ 3,038.88
Total	\$ 3,795,325.09	\$ 3,739,649.42	\$ 4,145,299.06

Residential Customers	2195	2234	2229
Commercial Customers	319	328	330
Lg. General/Demand	16	15	15
Total	2530	2577	2574





City of Portland
Board of Light & Power
Annual Report
for
2018

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

City of Portland
Board of Light & Power

Demand for the City of Portland for 2018 (KW)

2018 MPPA and hydro combined

January 5800

February 5300

March 5025

April 4714

May 8391

June 8505

July 8672

August 8332

September 8590

October 5877

November 5190

December 5389

KWHS for 2018 MPPA and hydro combined

January 3,251,739

February 2,794,944

March 2,933,314

April 2,696,415

May 3,068,709

June 3,265,905

July 3,810,925

August 3,803,048

September 3,135,458

October 2,853,306

November 2,929,261

December 3,172,577

Hydro Production Report for 2018

Monthly Production

January	156,600 KW
February	87,288 KW
March	179,468 KW
April	170,214 KW
May	112,692 KW
June	205,800 KW
July	136,573 KW
August	100,756 KW
September	112,000 KW
October	220,578 KW
November	222,545 KW
December	295,554 KW

Total 2,000,068 KW for 2018

Total 1,869,575 KW for 2017

Total 1,862,374 KW for 2016

Total 2,079,969 KW for 2015

Total 2,035,260 KW for 2014

Total 1,830,000 KW for 2013

Total 1,855,800 kW for 2012

Total 2,346,000 KW for 2011

Total 1,400,000 KW for 2010

Total 1,100,500 KW for 2009

Total 1,726,100 KW for 2008

Total 1,941,700 KW for 2007

Total 1,870,000 KW for 2006

Total 871,600 KW for 2005

Total 1,186,000 KW for 2004

Total 843,000 KW for 2003

Total 1,001,480 KW for 2002

Total 1,528,700 KW for 2001

Total 1,835,500 KW for 2000

Total 1,323,400 KW for 1999

Total 1,445,100 KW for 1998

Total 1,351,700 KW for 1997

Total 1,056,500 KW for 1996

Total 1,168,800 KW for 1995

Total 1,601,800 KW for 1994

Total 1,552,400 KW for 1993

Electricity for Hydro	est.\$ 1,940.22
Electricity for Park Lights	est.\$ 1,138.79
Insurance (Hydro Plant)	est.\$ 1,854.00
Insurance Garage	est.\$ 29.00
Insurance, Pump House, Dwellings, Fencing and Transformer	est.\$ 203.00
Combined expenses	\$ 37,470.71
Weekend labor	est.\$ 15,000.00

Total expenses for 2018 \$ 57,635.72

Total Expenses for 2017 \$ 57,079.99
Total Expenses for 2016 \$ 47,971.55
Total Expenses for 2015 \$ 57,946.00
Total Expenses for 2014 \$ 40,673.10
Total Expenses for 2013 \$ 63,425.00
Total Expenses for 2012 \$322,581.47
Total Expenses for 2011 \$ 57,867.05
Total Expenses for 2010 \$ 50,819.82
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 2018 .030 cents

Price for KWH for 2017 .030 cents
Price for KWH for 2015 .028 cents
Price for KWH for 2014 .02 cents
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

25 year averaged price KWH (Hydro) .056

Averaged price for purchased KWH in 2018 .06
Averaged price for purchased KWH in 2017 .061
Averaged price for purchased KWH in 2016 .066
Averaged price for purchased KWH in 2015 .066
(MPPA)
Averaged price for purchased KWH in 2014 .065
(MPPA)
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 (CP)
Averaged price for purchased KWH in 1993-.0457 (CP)

Summary of Hydro

Savings on KWH for 2018 \$ 60,002.00
Savings on KW demand for 2018 (avg.) \$ 19,032.00
Total savings for 2018 \$ 79,034.00

Compared to market green power (.09) \$ 120,004.00
(savings on KWH)

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 has 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, Mi. 48875

The FERC license for the hydro plant that was obtained in calendar year 2001, continues to require us to complete various studies/monitoring for the year 2018 and 2019.

We replaced all of the control contactors in the hydro plant that have given us trouble over the past years.

We replaced our recloser controls at the diesel plant with SEL electronic controls and retiring the out of date ones. During this process one recloser was found to be not operating. This was repaired/replaced.

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.

We removed poles and overhead lines on E. Gd. River Ave, along with Bristie St. and Rowe Ave. during 2018.

Looping the area on Bristie St. and Rowe Ave. was completed.

The boards were repaired on the dam.

Some new homes were hooked up to our system during 2018 in various areas.

A co-ordination study was started in 2015. The purpose is to allow placing fault interruption equipment around various locations to improve reliability. The fault interrupters were delivered in 2018.

We lost one of our lineman in March due to retirement. This was the second one in a year, causing some difficult times.

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

Long range goals and goals for 2019:

Would like to complete substation studies esp. with some new construction anticipated. (Have discussed with engineering).

Replace transformer bank feeding main street. (Somewhat complete).

Replace fuel oil tank. (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. Divine Hwy. and Charlotte Hwy. are some target areas.

Install various 3 phase fault interrupters throughout our System. These have been delivered.

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

Update mapping of system as needed. This will be continuous, as we have been upgrading our system.

Develop a five year upgrade plan for our system. (Somewhat completed with a cost shown.

The older roofs on the Diesel Plant and Hydro plant are leaking. Roof work needs to be completed this summer. (Not Completed)

The hydro governors are giving us some trouble, we are in the process of looking at replacing these. The present units are antique with no parts available. I intend to look at some governors at Hart's and Lansing's utility. (Not completed)

The Light & Power Board needs to start thinking
about replacing me when retirement comes.

Respectfully submitted,

Jon Hyland

City of Portland, Board of Light & Power

Outage Report for 2017 by Circuits:

2018 2017

Westside Residential Circuit:

Primary Outages on overhead distribution-----1-----1
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 on underground caused by dig-ins----0-----0
Secondary outages caused by dig-ins-----2-----1
Secondary trouble calls on overhead distribution----0-----0
Secondary trouble calls on underground distribution--1-----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-----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-----1-----0
Secondary trouble calls on overhead distribution----0-----0
Secondary trouble calls on underground distribution--1-----0

South Circuit:

Primary outages on overhead distribution-----2-----1
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-----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

East Circuit:

Primary outages on overhead distribution-----0-----1
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-----3
Secondary trouble calls on overhead distribution-----0-----0
Secondary trouble calls on underground distribution--0-----1

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

The following is a list of trees that this dept. removed in the past year. This list has a cost associated with it. This cost shows what our customers would have paid if we charged for this service.

Total for 2018-----	\$ 1532.00
Total for 2017-----	\$ 5613.80
Total for 2016-----	\$ 1500.00
Total for 2015-----	\$ 1000.00
Total for 2014-----	\$ 1500.00
Total for 2013-----	\$ 1000.00
Total for 2012-----	\$ 767.20
Total for 2011-----	\$ 986.40
Total for 2010-----	\$ 780.00
Total for 2009-----	\$ 767.20
Total for 2008-----	\$ 986.40
Total for 2007-----	\$ 0
Total for 2006-----	\$ 383.80
Total for 2005-----	\$ 0
Total for 2004-----	\$ 0
Total for 2003-----	\$ 0
Total for 2002-----	\$ 6258.85
Total for 2001-----	\$ 8354.80
Total for 2000-----	\$ 19454.20
Total for 1999-----	\$ 7829.40
Total for 1998-----	\$ 5613.80
Total for 1997-----	\$ 8166.40
Total for 1996-----	\$ 17481.30
Total for 1995-----	\$ 0
Total for 1994-----	\$ 10590.80
Total for 1993-----	\$11654.12
Total for 1992-----	\$13457.91
Total for 1991-----	\$9617.13
Total for 1990-----	\$7768.90
Total for 1989-----	\$20978.55

Grand Total for past 29 years---\$164976.00

This list does not include trees the Parks Dept./DPW has removed.

Meeting and Attendance Record of Light & Power Board for 2018

January---Present: Lakin, Dumas, Alberta
February---Present: Lakin, Dumas, Alberta
March---Present: Lakin, Alberta (Dumas gone)
April---Present: Lakin, Alberta
May---Present: Lakin, Alberta
June---Present: Lakin, Alberta
July---Present: Lakin, Alberta
August---Present: Lakin, Alberta
September---Present: No meeting
October---Present: Lakin, Alberta
November---Present: Lakin, Alberta, Baldyga
December---No meeting



**Parks, Recreation
&
Cemetery Annual
Report**

2018

To: Portland City Council / City Manager
From: Parks, Recreation & Cemetery Director
Re: 2018 Parks, Recreation & Cemetery Annual Report

You will find attached the Annual report for the Parks, Recreation & Cemetery Department.

The Recreation portion includes the report which is compiled annually for the Portland Parks and Recreation Board, City Council, Portland Township Board, Danby Township Board and the Portland Community Fund.

I. CEMETERY DEPARTMENT

A.	2018		2018
	<u>GRAVE OPENINGS</u>	<u>CHARGE</u>	<u>TOTAL REV</u>
	9	Burial of Res. @ \$ 225.00	\$ 2,025.00
	4	* Burial of Res. @ \$ 375.00	\$ 1,500.00
	12	Burial of Nonres @ \$ 350.00	\$ 4,200.00
	2	* Burial of Nonres @ \$ 500.00	\$ 1,000.00
	9	Cremation of Res @ \$ 75.00	\$ 675.00
	3	Cremation of Nonres @\$ 125.00	\$ 375.00
	4	* Cremation of Res @ \$225.00	\$ 900.00
	3	* Cremation of NonRes @ \$ 275.00	\$ 825.00
	46	TOTALS	\$ 11,850.00

B. GRAVE OPENING TOTALS OVER LAST FIVE YEARS

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Burial of Resident	7	12	10	9	9
Burial of Nonresident	6	13	3	4	4
*Burial of Resident	1	2	1	4	12
* Burial of Nonresident	3	4	3	1	2
Cremation of Resident	1	3	5	10	9
*Cremation of Resident	1	1	2	5	3
Cremation of Non-Resident	13	10	5	4	4
* Cremation of Non-Resident	3	3	1	3	3
Disinterment	0	0	1	1	0
* Burial of Resident Baby	0	0	0	0	0
Burial of Nonresident Baby	1	1	1	0	0
* Burial of Nonresident Baby	0	0	0	0	0
	36	49	32	41	46

* AFTER HOURS OR SATURDAY BURIALS WITH OVERTIME CHARGE

C. LOT SALES FOR 2018

NUMBER OF GRAVES <u>SOLD</u>	CHARGE <u>FOR GRAVE</u>	2018 TOTAL <u>REVENUE</u>
7	Grave sold to Resident @ \$ 250.00	\$ 1,750.00
9	Graves sold to Nonresident @ \$425.00	\$ 3,825.00
3	Resident Cremation Graves @ 125.00	\$ 375.00
1	Non-Resident Cremation Grave @ 212.50	\$ 212.50
20	TOTAL NUMBER OF GRAVES SOLD	\$ 6,162.50

PERPETUAL CARE CHARGE \$ 2,600.00
TOTAL REVENUE EXCLUDING PERPETUAL CARE \$ 3,562.50

D. FOUNDATION CHARGES FOR 2018

23 Foundations of various sizes **\$ 3,982.80**

E. CEMETERY TOTALS FOR LAST FIVE YEARS

TOTALS	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
# Grave Openings	36	49	32	41	46
# Graves sold	23	33	16	43	20
# Foundations	29	29	30	21	23
Revenue openings	\$8,205	\$12,625	\$7,080	\$8,850.00	\$11,500.00
Rev grave sales	\$4,400	\$5,375	\$2,737.50	\$6,700.00	\$3,562.50
Rev Foundations	\$4,841.20	\$6,242.60	\$6,479.20	\$4,762.40	\$3,982.80
TOTAL REVENUE	\$17,446.20	\$24,242.00	\$16,296.70	\$20,312.40	\$19,045.30

II. PARKS DEPARTMENT

A. STUMP REMOVALS

<u>LOCATION</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Right of Way	13	78	18	22	8
City Property	2	14	2	3	0
TOTALS	15	92	20	25	

** All Stump removals since 1999 are contracted out on a yearly basis with the award going to the low bidder. For 2018 clean up and restoration was part of the awarded bid. In previous years City crews were responsible for clean up and restoration.

B. TREE PLANTING

LOCATION	SP16	Fall16	SP17	FALL17	SP18	FALL 18
Curb Lawn	0	0	0	0	0	11
Cemetery	0	0	0	0	0	0
Parks	1	1	1	0	0	0
Downtown Area	0	0	0	0	0	1
TOTALS	1	1	1	0	0	12

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

LOCATION	2014	2015	2016	2017	2018
Curb Lawn	23	78	13	9	12
City Property	12	14	8	4	3
TOTALS	35	92	21	13	15

D. MAJOR PARK IMPROVEMENTS COMPLETED IN 2018

1. Installed new swing sets at Brush St. Park and Alton Park.
2. Installed new basketball hoop systems at Brush St. Park and Alton Park; four system at each park.
3. Installed new park name signs at all parks
4. Installed new bleacher boards for the spectator seating at Powers Park
5. Contracted installation of cement pads for the ballpark bleachers at the Flats
6. Installed high visibility trail crossing signs at four trail/road intersections

F. VEHICLE AND FUEL TOTALS FOR LAST FIVE YEARS

1. BREAKDOWN OF TOTALS

	2014	2015	2016	2017	2018
Gas	\$ 1,758.50	\$1,555.78	\$1,615.80	\$1,393.45	\$2,193.95
Diesel	\$ 2,131.28	\$1,880.41	\$1,739.40	\$1,575.29	\$1,950.02
Oil	\$ 224.86	\$ 234.68	\$ 245.74	\$ 233.72	\$ 277.26
Filters	\$ 346.34	\$ 298.05	\$ 276.84	\$ 264.12	\$ 303.47
Parts	\$ 4,254.27	\$ 4,202.12	\$4,391.27	\$3,726.17	\$4,011.68
Misc	\$ 353.51	\$ 205.96	\$ 266.24	\$ 306.53	\$ 357.92
Total	\$ 9,068.76	\$ 8,377.59	\$8,535.29	\$7,499.28	\$9,094.30

2. VEHICLE HOURS OVER LAST FIVE YEARS

VEHICLE #	2014	2015	2016	2017	2018
JD 4005 705	67	66	110	91	96
Ztrak 920 AC	New 6/17	157	244	150	144
Ztrak 920AP	104	98	306	125	131
Ztrak 950	New 6/17			176	335
JD 770 717	103	89	118	19	15
JD 3039 739	Replace 4300	166	334	198	258
JD Gator 6X4	91	76	89	72	67
JD Gator 4x4	99	71	141	121	156

G. BOARDS AND COMMISSION ATTENDANCE RECORDS

- The Parks and Recreation Board attendance record from January 1st, 2018 thru December 2018. The Board typically does not meet during the months of July and December. The Board meets on the third Monday of month at Portland City Hall at 5:30 PM.

BOARD MEMBER	MEETINGS	ATTENDANCE	ABSENCE
CUNNINGHAM	10	8	2
WELLER	6	4	2
FOOTE	10	8	2
CROSS	10	8	2
WILLIAMS	10	8	2

2. Tree Management Commission

ABEL	2	1	1
FREED	2	1	1
CARR	2	1	1
LOGEL	2	1	1
NESS	2	2	0

H. RECREATION ANNUAL REPORT

- The Recreation Yearly Report is attached to this report and includes all participation and financial totals from August 1, 2017 – July 31, 2018

RESPECTFULLY SUBMITTED,
 NEIL BROWN, DIRECTOR
 PARKS, RECREATION & CEMETERY
 CITY OF PORTLAND

Annual Report to the
Portland City Council,
Portland Township Board,
Danby Township Board,
& Portland Community Fund



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

August 1, 2017 - July 31, 2018

INTRODUCTION

This report was created to keep the Portland City Council, Portland Township Board, Danby Township Board, Portland Community Fund, and the general public informed about the recreational programs offered by the Portland Parks & Recreation Department.

Included are the youth and adult programs that are offered throughout the school's calendar year beginning in August of 2017 and running through the summer in July of 2018. The participation total during that timeframe was 2252 participants, 1731 of which were youth program participants and 521 were adult program participants. If you have any questions or comments please feel free to contact the City of Portland Recreation Department at (517) 647-7985.

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Participation Data

Community Recreation Programs

I. Youth Recreation:

A. Fall Recreation Programs

1. Soccer

Program Participation		
Residency	#	%
City of Portland	61	41%
Portland Township	26	18%
Danby Township	37	25%
Eagle Township	3	2%
Orange Township	2	1%
Lyons Township	3	2%
Sebewa	7	5%
Other	9	6%
Total	148	100%

2. Flag Football 2nd/3rd Grade

Program Participation		
Residency	#	%
City of Portland	25	36%
Portland Township	20	29%
Danby Township	13	19%
Eagle Township	4	6%
Orange Township	4	6%
Lyons Township	4	6%
Sebewa	0	0%
Other	0	0%
Total	70	100%

3. Gymnastics

Program Participation		
Residency	#	%
City of Portland	15	34%
Portland Township	7	16%
Danby Township	16	36%
Eagle Township	2	4%
Orange Township	1	2%
Lyons Township	1	2%
Sebewa	2	4%
Other	1	2%
Total	45	100%

4. Basketball University

Program Participation		
Residency	#	%
City of Portland	17	40%
Portland Township	11	26%
Danby Township	7	17%
Eagle Township	2	5%
Orange Township	2	5%
Lyons Township	1	2%
Sebewa	1	2%
Other	1	2%
Total	42	100%

B. Winter Recreation Programs

1. Daddy Daughter Dance

Program Participation		
Residency	#	%
City of Portland	168	32%
Portland Township	119	23%
Danby Township	87	17%
Orange Township	13	2%
Eagle Township	39	7%
Lyons Township	23	5%
Sebewa	16	3%
Other	60	11%
Total	525	100%

2. 1st – 4th Grade Basketball

Program Participation		
Residency	#	%
City of Portland	57	28%
Portland Township	40	19%
Danby Township	37	18%
Eagle Township	6	3%
Orange Township	8	4%
Lyons Township	6	3%
Sebewa	9	4%
Other	42	21%
Total	205	100%

C. Spring Recreation Programs

1. Gymnastics

Program Participation		
Residency	#	%
City of Portland	17	23%
Portland Township	22	29%
Danby Township	16	21%
Eagle Township	5	6%
Orange Township	5	6%
Lyons Township	2	3%
Sebewa	2	3%
Other	7	9%
Total	76	100%

2. Basketball University

Program Participation		
Residency	#	%
City of Portland	14	46%
Portland Township	8	26%
Danby Township	4	13%
Eagle Township	1	3%
Orange Township	1	3%
Lyons Township	1	3%
Sebewa	1	3%
Other	1	3%
Total	31	100%

3. 4&5 Flag Football

Program Participation		
Residency	#	%
City of Portland	22	39%
Portland Township	14	25%
Danby Township	12	21%
Eagle Township	1	2%
Orange Township	4	7%
Lyons Township	1	2%
Sebewa	2	4%
Other	0	0%
Total	56	100%

D. Summer Recreation Programs

1. Tball

Program Participation		
Residency	#	%
City of Portland	24	25%
Portland Township	27	28%
Danby Township	29	30%
Eagle Township	3	3%
Orange Township	5	5%
Lyons Township	4	4%
Sebewa	1	1%
Other	3	3%
Total	96	100%

2. Kindergarten Coach Pitch

Program Participation		
Residency	#	%
City of Portland	17	23%
Portland Township	27	37%
Danby Township	16	21%
Eagle Township	2	3%
Orange Township	3	4%
Lyons Township	0	0%
Sebewa	3	4%
Other	6	8%
Total	74	100%

3. Girls 1st-8th Grade Softball

Program Participation		
Residency	#	%
City of Portland	27	18%
Portland Township	39	27%
Danby Township	39	27%
Eagle Township	12	8%
Orange Township	9	6%
Lyons Township	4	3%
Sebewa	12	8%
Other	4	3%
Total	146	100%

4. Golf Instruction at Willow Wood Golf Course

Program Participation		
Residency	#	%
City of Portland	4	18%
Portland Township	9	41%
Danby Township	3	14%
Eagle Township	3	14%
Orange Township	0	0%
Lyons Township	2	9%
Sebewa	0	0%
Other	1	5%
Total	22	100%

5. Tot Soccer

Program Participation		
Residency	#	%
City of Portland	16	37%
Portland Township	10	23%
Danby Township	10	23%
Orange Township	0	0%
Eagle Township	1	2%
Lyons Township	2	5%
Sebewa	3	7%
Other	1	2%
Total	43	100%

6. Tennis Camp

Program Participation		
Residency	#	%
City of Portland	22	27%
Portland Township	26	32%
Danby Township	14	17%
Eagle Township	8	10%
Orange Township	4	5%
Lyons Township	0	0%
Sebewa	1	1%
Other	7	9%
Total	82	100%

7. Archery 3rd-8th Grade

Program Participation		
Residency	#	%
City of Portland	12	38%
Portland Township	12	38%
Danby Township	5	16%
Eagle Township	1	2%
Orange Township	2	6%
Lyons Township	0	0%
Sebewa	0	0%
Other	0	0%
Total	32	100%

8. Kindergarten/1st Grade Flag Football

Program Participation		
Residency	#	%
City of Portland	11	29%
Portland Township	10	26%
Danby Township	12	32%
Eagle Township	2	5%
Orange Township	0	0%
Lyons Township	0	0%
Sebewa	1	3%
Other	2	5%
Total	38	100%

E. Youth Participation Totals

Residency	#	%
City	529	31%
Portland Twp.	427	25%
Danby Twp.	357	21%
Eagle Twp.	95	5%
Orange Twp.	63	4%
Lyons Twp.	54	3%
Sebewa Twp.	61	4%
Other	145	8%
Totals:	1731	100%

II. Adult Recreation

A. Fall Recreation Programs

1. Softball

Program Participation		
Residency	#	%
City of Portland	39	30%
Portland Township	34	26%
Danby Township	27	20%
Eagle Township	15	11%
Orange Township	7	5%
Lyons Township	2	2%
Sebewa	1	1%
Other	7	5%
Total	132	100%

B. Winter Recreation Programs

1. Basketball

Program Participation		
Residency	#	%
City of Portland	80	34%
Portland Township	20	9%
Danby Township	19	9%
Eagle Township	2	1%
Orange Township	6	2%
Lyons Township	3	1%
Sebewa	1	0%
Other	101	44%
Total	232	100%

2. Volleyball

Program Participation		
Residency	#	%
City of Portland	27	71%
Portland Township	4	10%
Danby Township	2	5%
Eagle Township	0	0%
Orange Township	1	3%
Lyons Township	1	3%
Sebewa	0	0%
Other	3	8%
Total	38	100%

C. Summer Recreation Programs

1. Softball

Program Participation		
Residency	#	%
City of Portland	70	
Portland Township	22	
Danby Township	13	
Eagle Township	3	
Orange Township	1	
Lyons Township	1	
Sebewa	3	
Other	6	
Total	119	0%

D. Adult Participation Totals

Residency	#	%
City	216	41%
Portland Twp.	80	15%
Danby Twp.	61	12%
Eagle Twp.	20	4%
Orange Twp.	15	3%
Lyons Twp.	7	1%
Sebewa Twp.	5	1%
Other	117	22%
Totals:	521	100%

III. Youth & Adult Participation Totals Summary

Combined participation of youth and adult in Portland Parks and Recreation programs

Residency	#	%
City	745	33%
Portland Twp.	507	23%
Danby Twp.	418	19%
Eagle Twp.	115	5%
Orange Twp.	78	3%
Lyons Twp.	61	3%
Sebewa Twp.	66	3%
Other	262	12%
Totals:	2252	100%

IV. Youth Recreation:

A. Fall Recreation Programs

1. Soccer

A.	Revenue			
		Fall:		<u>\$4,690.00</u>
			Total:	<u>\$4,690.00</u>
B.	Expenditures			
		Administrative		
		Fee		\$888.00
		Shirts		\$826.00
			Total:	<u>\$1,714.00</u>
C.	Total Revenue			\$4,690.00
	Total			
D.	Expenditures			<u>\$1,714.00</u>
E.	Total Balance			<u>\$2,976.00</u>

2. Flag Football

A.	Revenue			
		Registration		
		Fees:		<u>\$2,220.00</u>
			Total:	<u>\$2,220.00</u>
B.	Expenditures			
		Administrative Fee:		\$420.00
		T-Shirts:		\$405.00
		Officials: 30/game	21 games	
				<u>\$630.00</u>
			Total:	<u>\$1,455.00</u>
C.	Total Revenue			\$2,220.00
	Total			
D.	Expenditures			<u>\$1,455.00</u>
E.	Total Balance			<u>\$765.00</u>

3. Fall Gymnastics

A.	Revenue	Registration Fees:	<u>\$1,620.00</u>
		Total:	
B.	Expenditures	Administrative Fee	\$270.00
		Instructor Fee	<u>\$1,215.00</u>
		Total:	\$1,485.00
C.	Total Revenue		\$1,620.00
	Total		
D.	Expenditures		<u>\$1,485.00</u>
E.	Total Balance		\$135.00

4. Basketball University

A.	Revenue	Registration Fees:	<u>\$1,260.00</u>
		Total:	\$1,260.00
B.	Expenditures	Administrative Fee	\$252.00
		Instructor Fee	<u>\$840.00</u>
		Total:	\$1,092.00
C.	Total Revenue		\$1,260.00
	Total		
D.	Expenditures		<u>\$1,092.00</u>
E.	Total Balance		\$168.00

B. Winter Recreation Activities

1. Daddy/Daughter Dance

A.	Revenue	Registration Fees	\$5,084.00
		Total:	<u>\$5,084.00</u>
B.	Expenditures	Administrative Fee	\$1,350.00
		Gift (Oriental Trading)	\$377.52
		Food & Supplies	\$263.94
		Entertainment	\$500.00
		Photographer	\$621.00
		Total:	<u>\$3,112.46</u>
C.	Total Revenue		\$5,084.00
	Total		
D.	Expenditures		<u>\$3,112.46</u>
E.	Total Balance		<u>\$1,971.54</u>

2. 1st-4th Grade Basketball

A.	Revenue	Registration Fees	\$8,755.00
		Board of Power and Light Sponsorship	\$1,488.00
		Total:	<u>\$10,243.00</u>
B.	Expenditures	Administrative Fee	\$1,248.00
		Refunds	\$0.00
		Shirts	\$1,488
		Officials & Scorekeepers	\$1,265.00
		Total:	<u>\$4,001.00</u>
C.	Total Revenue		\$10,243.00
	Total		
D.	Expenditures		<u>\$4,001.00</u>
E.	Total Balance		<u>\$6,242.00</u>

C. Spring Recreation Activities

1. Spring Gymnastics

A.	Revenue	Registration Fees:	\$2,770.00
		Total:	<u>\$2,770.00</u>
B.	Expenditures	Administrative Fee	\$456.00
		Instructor Fee	\$1,995.00
		Total:	<u>\$2,451.00</u>
C.	Total Revenue		\$2,770.00
	Total		
D.	Expenditures		<u>\$2,451.00</u>
E.	Total Balance		\$319.00

2. Basketball University

A.	Revenue	Registration Fees:	\$955.00
		Total:	<u>\$955.00</u>
B.	Expenditures	Administrative Fee	\$186.00
		Instructor Fee	\$620.00
		Total:	<u>\$806.00</u>
C.	Total Revenue		\$955.00
	Total		
D.	Expenditures		<u>\$806.00</u>
E.	Total Balance		\$149.00

3. 4&5 Flag Football

A.	Revenue	Registration Fees:	\$1,735.00
		Total:	<u> </u>
B.	Expenditures	Administrative Fee:	\$336.00
		Maintenance Fee:	
		Footballs	\$239.70
		T-	
		Shirts:	\$312.75
		New	
		Flags	\$169.35
		Officials:	\$150.00
		Total:	<u> </u>
C.	Total Revenue		\$1,735.00
	Total		
D.	Expenditures		<u>\$1,207.80</u>
E.	Total Balance		\$527.20

D. Summer Recreation Activities

1. 4-5 Year Old T-Ball League

A.	Revenue	Registration Fee	\$3,180.00
		HomeWorks Shirt	
		Donation	\$477.00
		Total:	<u> </u>
B.	Expenditures	Adminstrative Fee	\$576.00
		Maintenance	
		Fee	
		Shirts	\$477.00
		Total:	<u> </u>
C.	Total Revenue		\$3,657.00
D.	Total Expenditures		<u>\$1,053.00</u>
E.	Total Balance		\$2,604.00

2. Kindergarten Coach Pitch

A.	Revenue		
		Registration Fee	\$2,015.00
		HomeWorks Shirt	
		Donation	<u>\$429.50</u>
		Total:	\$2,444.50
B.	Expenditures		
		Administrative Fee	\$444.00
		Maintenance Fee	
		Shirts	<u>\$429.50</u>
		Total:	\$873.50
C.	Total Revenue		\$2,444.50
D.	Total Expenditures		<u>\$873.50</u>
E.	Total Balance		\$1,571.00

3. Girls 1st-4th Grade Softball

A.	Revenue		
		Registration Fee	\$4,560.00
		HomeWorks	
		Shirt Donation	<u>\$1,500.00</u>
		Total:	\$6,060.00
B.	Expenditures		
		Administrative Fee	\$876.00
		Catchers Gear	\$934.86
		Shirts	\$981.00
		Umpires	<u>\$1,775.00</u>
		Total:	\$4,566.86
C.	Total Revenue		\$6,060.00
	Total		
D.	Expenditures		<u>\$4,566.86</u>
E.	Total Balance		\$1,493.14

4. Golf Instruction at Willow Wood Golf Course

A.	Revenue	Registration Fees:	<u>\$1,050.00</u>
		Total:	\$1,050.00
B.	Expenditures	Instructor Fees	\$787.50
		Administrative Fee	<u>\$132.00</u>
		Total:	\$919.50
C.	Total Revenue		\$1,050.00
	Total		
D.	Expenditures		<u>\$919.50</u>
E.	Total Balance		\$130.50

5. Tot Soccer

A.	Revenue	Registration Fees	<u>\$1,090.00</u>
		Total:	\$1,090.00
B.	Expenditures	Administrative Fee	\$258.00
		Instruction Fee	<u>\$817.50</u>
		Total:	\$1,075.50
C.	Total Revenue		\$1,090.00
	Total		
D.	Expenditures		<u>\$1,075.50</u>
E.	Total Balance		\$14.50

6. Tennis Camp

A.	Revenue	Registration Fees	\$4,925.00
		Total:	<u>\$4,925.00</u>
B.	Expenditures	Administrative Fee	\$492.00
		Instruction Fee	\$3,401.45
		Shirts	\$539.55
		Total:	<u>\$4,433.00</u>
C.	Total Revenue		\$4,925.00
	Total		
D.	Expenditures		<u>\$4,433.00</u>
E.	Total Balance		\$492.00

7. Archery

A.	Revenue	Registration Fees:	\$1,315.00
		Total:	<u>\$1,315.00</u>
B.	Expenditures	Administrative Fee:	\$192.00
		Maintenance Fee:	
		Equipment	\$2,150.00
		Total:	<u>\$2,342.00</u>
C.	Total Revenue		\$1,315.00
	Total		
D.	Expenditures		<u>\$2,342.00</u>
E.	Total Balance		(\$1,027.00)

8. Kindergarten/1st Grade Flag Football

A.	Revenue	Registration Fees:	\$1,330.00
		Total:	<u> </u>
B.	Expenditures	Administrative Fee:	\$228.00
		Shirts	\$233.00
		Officials:	\$240.00
		Total:	<u> </u>
C.	Total Revenue		\$1,330.00
	Total		
D.	Expenditures		<u> </u>
E.	Total Balance		<u> </u>

V. Adult Recreation:

A. Fall Recreation Programs

1. Softball

A.	Revenue	Team Entry Fees	\$3,000.00
		Player Fees	\$2,400.00
		Total:	<u> </u>
B.	Expenditures	Umpire/Scorekeepers:	\$1,818.00
		Administrative Fee	\$792.00
		Softballs	\$420.00
		Trophy & Shirts	\$344.00
		Total:	<u> </u>
C.	Total Revenue		\$5,400.00
	Total		
D.	Expenditures		<u> </u>
E.	Total Balance		<u> </u>

B. Winter Recreation Programs

1. Basketball

A.	Revenue		
		Team Entry Fees	\$8,775.00
		Player Fees	\$6,285.00
		Total:	<u>\$15,060.00</u>
B.	Expenditures		
		Officials & Scorekeepers	\$6,750.00
		T-Shirts	\$482.39
		Trophies	\$128.00
		Administrative Fee	\$1,392.00
		Total:	<u>\$8,752.39</u>
C.	Total Revenue		\$15,060.00
D.	Total Expenditures		<u>\$8,752.39</u>
E.	Total Balance		\$6,307.61

2. Volleyball

A.	Revenue		
		Registration Fees	\$1,280.00
		Player Fees	\$880.00
		Total:	<u>\$2,160.00</u>
B.	Expenditures		
		Administrative Fee	\$228.00
		Trophy & Shirt	\$179.60
		Officials	\$800.00
		Total:	<u>\$1,207.60</u>
C.	Total Revenue		\$2,160.00
	Total		
D.	Expenditures		<u>\$1,207.60</u>
E.	Total Balance		\$952.40

C. Summer Recreation Programs

1. Softball

A. Revenue

Team Entry Fees	\$4,050.00
Player Fees	\$2,545.00
Total:	<u>\$6,595.00</u>

B. Expenditures

Umpire/Scorekeepers:	\$1,920.00
Administrative Fee	\$714.00
Softballs	
Shirts	\$125.75
Trophy	\$32.00
ASA Registration	\$585.00
Total:	<u>\$3,376.75</u>

C. Total Revenue	\$6,595.00
D. Total Expenditures	\$3,376.75
E. Total Balance	<u>\$3,218.25</u>

VI. Programs Revenues & Expenditures Summary

A. Revenue

Program Revenue	\$81,663.50
City of Portland Contribution	\$19,875.00
Danby Township Contribution	\$ 8,000.00
Portland Township Contribution	<u>\$ 8,000.00</u>
Total Revenue	\$117,538.50

B. Expenditures

Program Expenditures	\$49,998.56
Staff Wages, Benefits	<u>\$64,636.36</u>
Total Expenditures	\$114,634.92

C. Balance **\$ 2,903.58**

Respectfully Submitted,

Milo Root, Director
Recreation Coordinator
City of Portland

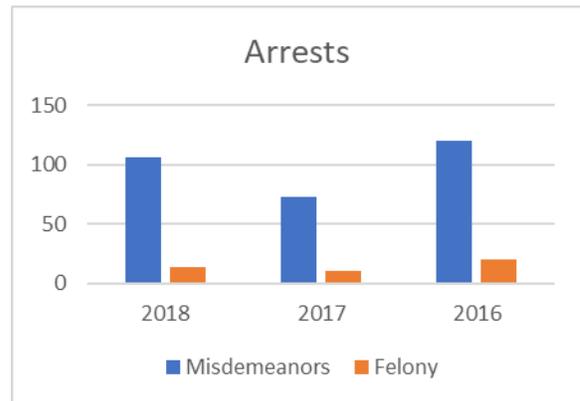
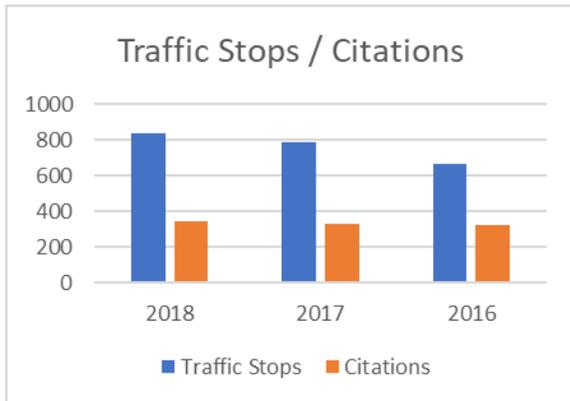
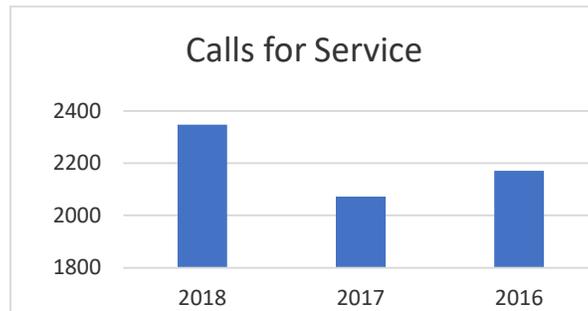


2018 Annual Report

2018 Annual Report

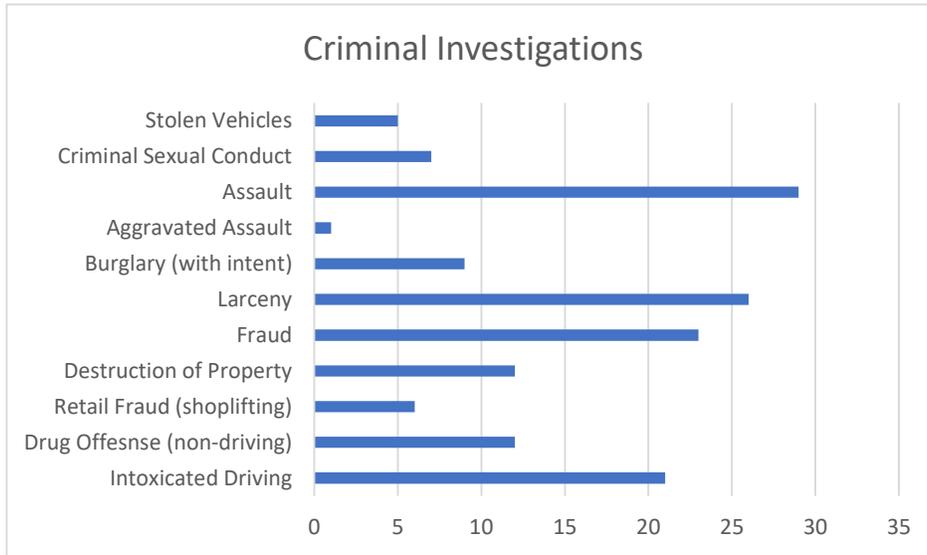
Police Response

Officers at the Portland Police Department responded to 2,348 service calls in 2018. These calls do not include tasks such as PBT's, FOIA or gun permit requests, subpoena services, court appearances, school visits, community events, attendance at training, or duties completed as an administrative function. This is an increase in calls compared to both 2017 and 2016. Both traffic stops and traffic citations also saw an increase over prior years. The number of people arrested for misdemeanor and felony charges increased in both categories approximately 30% compared to 2017 but were slightly lower than 2016; 106 subjects were arrested for 176 misdemeanor charges and 14 subjects were arrested for 14 felony charges.



Criminal Investigations

The chart following represents several of the criminal investigations Portland police officers have investigated. Assists to other agencies in the form of forensic interviews, recovery of stolen property, and warrant arrests / PPO violations have not been included.



There was a substantial increase in stolen vehicles and burglaries during 2018. Officers made arrests and/or requested juvenile petitions in 80% of the stolen vehicle cases and all of the vehicles were recovered with little to no damage. 66% of the burglaries resulted in an arrest and/or petition.

Noteable Investigations

In September, residents of a home on Elm St returned from vacation to find that their home and outbuildings had been vandalized. Officers Goggins and Kauffman responded and estimated that several thousand dollars in damage had been done. Their investigation gained confessions from three juveniles who admitted to breaking into the residence on three separate occasions and purposely causing damage to the interior; they did not know the owners of the house. Petitions were authorized on all three juveniles by the Ionia County Prosecutors Office.

In September, Sgt Groenhof and Officer Listerman were called to investigate a suspicious woman in the area of Kent / Academy / Maple Streets. Their investigation revealed that the woman had entered several homes or garages and gained access to the personal identifying information of the residents with the intent on fraudulently using their identities. The woman was arrested on several felony charges, and personal information of nine people was located and returned.

In August and December, a Facebook group called “517CPE” posted information that adult males in the City of Portland had attempted to solicit minor females for the purpose of sex. Officer Listerman reached out to the group requesting additional information, and an investigation began on each of the incidents. The investigation from August is still pending the outcome of the search of electronic evidence while the December case is under review by the Ionia County Prosecutors Office.

Personnel

The Department began 2018 with eight officers including a police chief, (6) full-time officers, (2) part-time officers, and (1) volunteer; with one officer being on extended leave for the first six months. Staffing levels by the end of 2018 left one part-time position vacant.

Officer Jeremy Kauffman, a lifetime resident of Ionia County, joined the department in January of 2018. Officer Kauffman completed five years of active duty in the U.S. Marine Corps where he was assigned as a military police officer. He finished his military service as an accomplished instructor working as a liaison between the Marine Corps and a large sheriff's department.

Officer Brenton Listerman, also a lifetime resident of Ionia County, had six years prior law enforcement experience before he began working for the Department in May 2018. Officer Listerman had been previously assigned as an acting-police chief at another department and brought substantial road patrol, investigative, and administrative experience when he joined this agency.

Officer Thomas Goggins was hired as a part-time officer in April 2018 and filled a full-time position in September 2018. Officer Goggins ran his own construction company and had five years prior law enforcement experience prior to being hired with the City of Portland. He held several certifications and was an accomplished instructor in several law enforcement / first aid topic and will continue to apply his knowledge to benefit the Portland Police Department.

There is currently one Portland officer assigned to the Ionia County Dive Team, one officer assigned to the IM SAFE Child Advocacy Center as a forensic interviewer, and one officer assigned to work with Ionia County Emergency Management as an ALICE Training Instructor.

School / Community Engagement

The Portland Police Department has continued to remain a presence in the school systems and visits schools and daycare/preschools several times per week. In addition to regular visits, officers attended nearly all of the home football and basketball games, spent time reading to classrooms, and taught lessons on school safety and evidence. The Department partnered with the Portland Middle School to sponsor low-income / at-risk students during the Christmas season; three officers participated in helping the kids shop for themselves and their families.

The Portland Police Department continues to support the community and participated in several events throughout the year. Officers were able to provide services such as security and designated traffic control for several running events / races and festivals at no additional cost to the event organizers. Officers also raised nearly \$300 for the Portland Community Fund during the Red Mill Community Days and \$500 for the IM SAFE CAC during a "No Shave November" event.



2018 Challenge Coin



Officer Goggins and Officer Toman at the PHS Trunk or Treat Event



Officer Listerman and Sgt Groenhof during No Shave November



2018 Holiday Parade Entry



Chief Thomas, Volunteer Kathy Parsons, Officer Listerman,
Officer Smith, and Officer Burkhardt

Portland Ambulance Service



Annual Report 2018

January 9, 2019

TO: TUTT GORMAN, City Manager

FROM: PHIL GENSTERBLUM, Ambulance Director

Our call volume for 2018 produced another record year for Portland Ambulance Service. For the first time in our history we topped 1,000 calls, ending the year with 1,006. We never hit 100 calls in a month as we did in '17, although we hit 97 in a month twice for '18. Our monthly average in '17 was 78 calls per month and only three times did we not hit that. Subsequent calls (2nd/3rd out calls) remained pretty much unchanged for the year averaging nine per month. Mutual aid requests (Our service requiring another service to come to town) dropped to eight for the year compared to 12 the previous year. We still maintain with ease covering over 99% of our calls for service. Mutual aid provided to other departments (Our service going to another area) elevated quite a bit this year. We covered a total of 81 calls for other services as compared to 55 the year prior. (Page 1 of the tables shows a breakdown of all Mutual Aid calls). We backed off on assisting with transfers out of Sparrow Ionia Hospital due to our increased call volume but we still assisted with 39 for the year, they were mostly early on as we only did 2 during the last 1/3 of the year.

Staffing seems to be an issue we will have to work on. Currently we are down about 3 EMT's as compared to our normal numbers. There were a couple people that weren't helping with shift coverage for numerous months and therefore stepped down as lack of time was a factor. One stepped down due to acceptance into nursing school and I've recently been given notice that 2 received full time work in norther Michigan and will be departing in early 2019. We did manage to add 3 new EMT's to the roster. They have been working out well, however, one of those three is one I mentioned as receiving employment up north. Currently we are sitting at 12 part time personnel. From a full time perspective we had Alex Hanses resign his FT status in May as he accepted a position with the Village of Westphalia. He's remaining on as a part time medic and assisting with EMT shifts as time permits. Replacing him in the paramedic rotation was James Snarski. He had received his licensure towards the end of 2017. He has been with us since late 2013.

The Education Department has been remaining busy. We completed an Emergency Medical Responder class in 2018 and started an Emergency Medical Technician class in the fall. We are hoping to get at least one or two from that class on our roster. Last year we had Sparrow Hospital's CVA/Stroke Team members out to our facility for training regarding strokes. For January 2019 we have a similar training set up with Trauma Services from Sparrow Hospital also. Along with our in-house education, we are continuing to provide Advanced Cardiac Life Support (ACLS) and Pediatric Advanced Life Support (PALS) for the hospital and EMS crews out of Charlotte's Hayes Green Beach hospital along with numerous individuals from neighboring departments. For the year 2018 we have completed the following with generated revenue:

Advanced Cardiac Life Support	6 sessions	\$8,510.00
Pediatric Advanced Life Support	4 sessions	\$4,995.00
Emergency Medical Responder/First Responder Class		\$7,725.00
Emergency Medical Tech Class incl. Anatomy/Physiology		\$10,400.00

In 2018 Portland Ambulance experienced something we have never had happen before. On February 14, 2018 we had an ambulance involved in a wreck and was totaled. Fortunately injuries for all involved parties were minor. The involved vehicle was the truck we had remounted in late 2015. In April we placed in service the replacement ambulance, a 2017 Ford E-450. This is our first truck in very long time that is running a gasoline engine. It is approaching a year of service and has been proving to be a good truck. We've been fortunate overall that we have had other expensive vehicle costs but since we've been updating our fleet I truly expected these types of expenses to be at a minimum. In the next year or two we will have to begin looking at a replacement for the 2008 Ford as that is nearing the end of its duty cycle. When we placed this most recent truck in service, we purchased a power lift cot. These should greatly reduce injuries sustained while lifting. They are hydraulically able to raise and lower the cot making rescuer stress on the back greatly reduced. Most any lifting done now with this cot is with an individual maintaining a straight back, standing up. No bending or squatting to raise or lower it. We will looking at replacing our older style cots as well over the next couple years. Also added to the fleet in August was the Dodge Durango. This has been a welcome addition traveling to out of town meetings, drug box exchanges, etc. Also a welcome addition for the Code/Zoning portion of my job.

I know we have been discussing our service transitioning to the 800 MHz radio system since 2017. We began the actual process last year and are approaching completion. Pagers were already purchased and programmed. Currently we are awaiting delivery of a handful of these radios to complete this process. Motorola is experiencing some shipping delays, they were supposed to have been delivered in early December but we are now looking at January for

an arrival time. Once they are programmed we will be able to complete this transition. There are a handful of us carrying the 800 MHz pagers as they serve both bands and they seem to be working out well. Central will be paging the crew doing what we call simulcast, meaning it will be paged on both bands. Based on this our current pagers will work only to receive ambulance runs but no further radio traffic between dispatch and the trucks so these models will probably be handed out to the out of town staff so they have an idea of what's going on should some big situation occur.

In closing, I'd like to mention that our staff has been doing great with helping to keep expenses down along with our biller, Mobile Health Resources, for doing a great job with collections. We are currently in our 5th year of maintaining and not having to raise our per capita rates to our contracted units of government.

As always, I appreciate the opportunity to be our ambulance director and lead our great group of care providers.

Respectfully submitted,



Phil Gensterblum, Director

Portland Ambulance Service

Unit of Government breakdowns

Resident vs. Non-Resident

Unit	Call volume	Resident	Non-Resident
City of Portland	311	264	47
Danby Township	140	126	14
Lyons Township	48	45	3
Orange Township	56	36	20
Pewamo Village	36	33	3
Portland Township	183	165	18
Sebewa Township	56	54	2
Westphalia Township	31	28	3
Westphalia Village	26	25	1

Mutual Aid <u>received</u> this year from neighboring departments	From Life EMS 5	From Grand Ledge 2	From Delta Fire 0	From CAAS 1

Mutual Aid <u>given</u> this year (not incl transfers)	Delta Township	Eaton Area EMS	Grand Ledge	Life EMS
	1	1	14	65 *

* MA to Life EMS to the following units: Berlin Twp 9, Boston Twp 2, Campbell Twp 2, Easton Twp 5, Ionia City 14, Ionia Twp 6, Lake Odessa 5, Lyons Vill 4, Muir Vill 2, Odessa Twp 3, North Plains Twp 1, Orange Twp 9, Ronald Twp 1, Saranac Vill 1, and Sebewa Twp 1.

Ten Year History of Calls

Year	Total Calls	Billable Calls
2008	675	532
2009	721	581
2010	741	581
2011	791	619
2012	762	688
2013	815	690
2014	831	629
2015	935	739
2016	958	785
2017	971	786
2018	1006	793

2018 Statistics

Hospitals transported to	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Sparrow Main	23	28	40	33	31	39	29	40	33	20	37	25	378
McLaren Gr Lans (Ingham)	0	3	7	7	5	4	1	7	9	6	9	11	69
Sparrow St. Lawrence	2	0	0	0	0	1							3
Sparrow Ionia	33	25	24	26	21	21	16	24	24	27	24	18	283
Sparrow Clinton Mem	1	1	2	2	1	0	0	2	0	1	1	0	11
Sparrow Carson City	0	3	0	0	0	0	0	0	0	0	0	0	3
Pennock Hastings	1	1	0	1	1	2	0	0	0	0	0	0	6
Butterworth GR incl DVCH	2	2	2	0	1	2	1	1	1	0	2	3	17
Blodgett GR	0	1	1	0	0	0	0	0	0	0	0	0	2
Metro GR	1	2	1	0	0	1	0	0	0	0	0	0	5
St. Mary's GR	0	0	0	0	1	2	0	0	0	0	0	0	3
Hayes Green Beach	0	0	0	0	0	0	0	0	0	0	0	0	0
Pine Rest	0	0	0	0	0	0	0	0	0	0	0	0	0
Forest View	0	0	0	0	0	0	0	0	0	0	0	0	0
Priv Residence	0	0	0	0	0	0	0	0	0	0	0	0	0

ER closed 5/9/2018

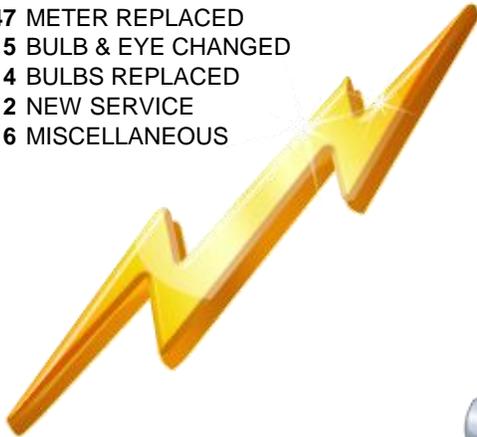
Types of Calls	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
2nd/3rd out calls	7	8	11	7	7	10	6	10	10	7	17	6	106
Amb Subscription Uses	1	1	3	0	2	1	3	1	5	5	2	3	27
Chest pain	7	11	11	5	8	10	1	7	10	3	11	4	88
Difficulty breathing	11	13	14	17	9	8	11	10	10	9	13	16	141
CVA/Strokes	2	2	4	2	2	2	3	1	2	2	5	2	29
Diabetic	2	2	1	2	3	1	3	0	6	2	2	0	24
Others (Medical type)	22	31	39	37	31	31	27	47	31	25	34	28	383
Motor Vehicle Accidents	16	7	8	4	9	14	10	8	9	10	7	10	112
Falls	12	6	15	11	7	17	6	15	9	16	7	7	168
Sports related	0	0	0	0	1	1	0	0	5	0	0	0	7
Assaults	0	2	0	0	0	0	0	1	0	1	0	0	4
Industrial	0	0	0	0	1	0	0	0	0	0	0	0	1
Other (Traumatic type)	3	4	0	2	1	3	4	4	0	3	3	1	28
Psyche calls	3	1	5	3	2	3	3	4	6	8	3	2	43
Cardiac Arrest	0	3	0	0	1	0	1	0	0	2	2	1	10
DOA (Dead on Arrival)	2	1	1	1	0	0	0	1	0	1	0	1	8
Transfers*	2	9	11	3	3	4	2	3	1	0	1	0	39
Mutual Aid *Incl transfers	11	13	16	8	10	13	8	15	13	4	7	0	118

Times of Calls	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
00:00-08:00	23	18	16	20	13	21	13	15	16	24	13	14	206
08:00-16:00	36	33	38	30	29	34	23	43	31	29	36	40	402
16:00-00:00	21	32	43	34	35	35	32	39	40	28	38	21	398

WORK ORDER RE CAP 2018

ELECTRIC DEPARTMENT

- 10 CHECKED SERVICE
- 47 METER REPLACED
- 5 BULB & EYE CHANGED
- 4 BULBS REPLACED
- 2 NEW SERVICE
- 6 MISCELLANEOUS



DPW

- 10 TREES REMOVED
- 3 TREES TRIMMED
- 7 PLANT TREES
- 3 SIDEWALK REPAIR
- 2 MISCELLANEOUS

WATER DEPARTMENT

- 2 CHECKED USAGE-OK
- 2 METER REPLACED
- 73 ORION METERS INSTALLED
- 1 SERVICE ON ALL PARKS
- 1 SERVICE OFF ALL PARKS
- 3 MISCELLANEOUS



CITY OF PORTLAND ZONING BOARD OF APPEALS

ANNUAL REPORT 2018

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 12, 2018	26 minutes	4
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 12, 2018

- The Board considered a request for appeal of the decision of the Planning Commission denying the Special Land Use request by Terry Frewen for the property at 1323 E. Bridge St. The Board upheld the decision of the Planning Commission.

2018 STATISTICAL SUMMARY

- 1 Meetings Held
- Average Meeting Length –26 minutes
- Average of 4 Members Present
- 0 Variances Denied
- 0 Variances Approved
- 1 Request to Repeal a Decision of the Planning Commission

**CITY OF PORTLAND
PLANNING COMMISSION**

**ANNUAL REPORT
2018**

The Planning Commission is a seven (7)-member board appointed by the Mayor and confirmed by the Council. They have the responsibility to oversee 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 10, 2018	1 hour, 44 minutes	6
February – No Meeting		
March 14, 2018	1 hour, 8 minutes	6
April – No Meeting		
May – No Meeting		
June – No Meeting		
July 11, 2018	1 hour, 24 minutes	6
August 8, 2018	1 hour, 8 minutes	6
September 19, 2018	1 hour, 8 minutes	6
October – No Meeting		
November 14, 2018	1 hour, 29 minutes	5
December 12, 2018	1 hour, 10 minutes	6

SUMMARY OF MEETINGS

January 10, 2018

- The Commission held a Public Hearing to consider a request for a Special Land Use for the property at 1323 E. Bridge St. to rent the property out as a single-family residence with a cell phone repair business to operate in the front room of the house.
- The Commission denied the request for a Special Land Use for the property at 1323 E. Bridge St. to rent the property out as a single-family residence with a cell phone repair business to operate in the front room of the house.

March 14, 2018

- The Commission held a Public Hearing for a Special Land Use Permit for the property at 738 E. Grand River Ave. to construct a 1,198 square foot addition to the existing 1,804 square foot motor vehicle repair garage known as Muffler Man.
- The Commission approved the Special Land Use Permit for the property at 738 E. Grand River Ave. to construct a 1,198 square foot addition to the existing 1,804 square foot motor vehicle repair garage known as Muffler Man.

July 11, 2018

- The Commission discussed proposed changes to the Rindlehaven TND PUD by Mayberry Homes for a potential Phase II development.
- The Commission discussed and approved moving forward with an amendment to the Zoning Ordinance to provide for Adult Foster Care Facilities.
- The Commission discussed an update of the Zoning Ordinance; City Manager Gorman noted the process will begin at the August meeting.

August 8, 2018

- The Election of Officers was held.
- The Commission held a Public Hearing on the proposed amendment to the Zoning Ordinance to allow Adult Foster Care Congregate Facilities in the R-2 and R-3 Districts.
- Mr. Paul LeBlanc, AICP of PLB Planning Group, LLC introduced himself and provided his background and qualifications as the City's zoning consultant.
- The Commission approved the proposed amendment to the Zoning Ordinance to allow Adult Foster Care Congregate Facilities in the R-2 and R-3 Districts and recommended its approval to the City Council.

September 19, 2018

- The Commission held a Public Hearing to consider a request for a Special Land Use Permit for an Adult Foster Care Congregate Facility for the property located at 223 Charlotte Hwy., to expand the current adult foster care center from 20 residents to a maximum of 30 residents.
- The Commission approved the request for the Special Land Use Permit for an Adult Foster Care Congregate Facility for the property located at 223 Charlotte Hwy., to

expand the current adult foster care center from 20 residents to a maximum of 30 residents.

November 14, 2018

- Mr. Paul LeBlanc, AICP of PLB Planning Group, LLC distributed and presented the results of the zoning audit. He explained the entire process of the audit to the Zoning Ordinance.

December 12, 2018

- The Commission held a Public Hearing to consider a proposed ordinance to prohibit marijuana establishments.
- The Commission approved the proposed amendment to the Zoning Ordinance to prohibit marijuana establishments and recommended its approval to the City Council.

2018 STATISTICAL SUMMARY

- 7 Meetings Held
- Average Meeting Length – 1 hour, 20 minutes
- Average of 6 Members Present
- 0 Site Plans Approved
- 2 Special Land Use Approvals
- 0 Lot Splits Approved

**CITY OF PORTLAND
DOWNTOWN DEVELOPMENT AUTHORITY**

**ANNUAL REPORT
2018**

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 was to finance the New City Hall building. On June 2, 2014 the City Council approved the updated DDA TIF and Development Plan to extend the life of the DDA through 2038 which includes a capital intensive development plan that was undertaken when the City Hall debt was paid.

Meetings Held	Length of Meeting	No. of Members Present
January 18, 2018	28 minutes	7
February 15, 2018	1 hour, 4 minutes	8
March 22, 2018	1 hour, 20 minutes	8
April 19, 2018	1 hour, 18 minutes	7
May 17, 2018	54 minutes	6
June 21, 2018	24 minutes	6
July 19, 2018	25 minutes	6
August 16, 2018	36 minutes	7
September 20, 2018	57 minutes	6
October 18, 2018	34 minutes	7
November 15, 2018	57 minutes	8
December – No Meeting		

SUMMARY OF MEETINGS

January 18, 2018

- The DDA approved the disbursement of funds for the Sign Grant for Portland Family Chiropractic located at 912 E. Grand River Ave.

February 15, 2018

- The DDA approved the request to apply for the Beerfest Liquor License.
- The DDA approved hiring Paul Starr of I'm a Beer Hound to coordinate Beerfest.

March 22, 2018

- The DDA approved the commitment of up to \$350,000 over 4 years for the development of a splash pad as part of the Toan Park Improvement Project.
- The DDA approved the Fiscal Year 2018-2019 Budget.
- The DDA approved the improvement of the Do Not Enter signs at Kent St. and Bridge St.

April 19, 2018

- The DDA accepted the bid from Cook in the amount of \$2,260.00 for painting of the Veterans Memorial Bridge.
- The DDA accepted the bid from Advanced in the amount of \$1,500.00 for weed maintenance in the downtown.
- The DDA approved moving funds from the fund balance for painting of the lamp posts, rather than using funds designated for façade grants, and to approve the bid from Cook in the amount of \$27,395.00 for the same.

May 17, 2018

- The DDA approved a new vision statement. "MI Portland Downtown: Working together as a community to model a vibrant downtown, positioning Portland as Mid Michigan's favorite small-town connection – for families to grow, friends to celebrate, and visitors to treasure."

June 21, 2018

- The DDA approved an annual Bridge Lighting Schedule for Veterans Memorial Bridge.

July 19, 2018

- General business was conducted.

August 16, 2018

- Director ConnerWellman stated that Dana Hengesbach, the volunteer with AmeriCorps Vista has begun training and will begin work on August 27, 2018.

- The Election of Officers was held.

September 20, 2018

- Dana Hengesbach, AmeriCorps Vista volunteer, introduced herself and was introduced to the Board.
- Director ConnerWellman explained the upcoming Portland Prime Community Gift Certificate program.

October 18, 2018

- General business was conducted.

November 15, 2018

- The DDA approved the project list based on the strategy alignment developed on November 1, 2018.

2018 STATISTICAL SUMMARY

- 11 Meetings Held
- Average Meeting Length – 48 minutes
- Average of 7 Members Present

**CITY OF PORTLAND
ECONOMIC DEVELOPMENT CORPORATION**

**ANNUAL REPORT
2018**

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	No Meeting	
April	11 minutes	5
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

April 23, 2018

- The Board met to discuss its purpose and consider possible dissolution.
- The Board approved a Resolution of Dissolution stating that the Economic Development Corporation has completed its purpose by establishing a zoning district and concept plan for the property situated at Cutler Road and Grand River Avenue and has no current plans or projects for the property.

2018 STATISTICAL SUMMARY

- 1 Meetings Held
- Average Meeting Length – 11 minutes
- Average of 5 Members Present