



CITY COUNCIL AGENDA

NOTICE OF WORKSHOP

Tuesday, June 5, 2012
5:30 p.m.
Council Chamber - City Hall
Daniel P. Moore Community Center Complex
1900 Billy G. Webb
Portland, Texas

This workshop may be adjourned before the Regular City Council Meeting begins at 7:00 p.m. and reconvened after the Regular City Council meeting ends.

1. **CALL TO ORDER:** MAYOR KREBS
2. **EXECUTIVE SESSION:** THE CITY COUNCIL WILL CONDUCT AN EXECUTIVE SESSION ACCORDING TO SECTION 551.071 OF THE TEXAS GOVERNMENT CODE (DISCUSS PENDING LITIGATION STYLED “TEAL CONSTRUCTION VERSUS CITY OF PORTLAND ET AL”) - MAYOR KREBS, CITY ATTORNEY AND CITY MANAGER
3. **ISSUES AND INITIATIVES:** THE CITY COUNCIL WILL DISCUSS A MULTITUDE OF ISSUES AND INITIATIVES (INCLUDING BUT NOT LIMITED TO CAPITAL PROJECTS , MUNICIPAL FACILITIES, CORPORATE LIMITS, SUCCESSION, COMPENSATION, ZONING AND CODE ENFORCEMENT) - CITY MANAGER , ASSISTANT CITY MANAGER AS WELL AS DIRECTOR OF PUBLIC WORKS AND DEVELOPMENT
4. **WINDFEST 2012:** THE CITY COUNCIL WILL DISCUSS WINDFEST 2012 AND CONTRACTUAL REIMBURSEMENT WITH REPRESENTATIVES OF THE PORTLAND CHAMBER OF COMMERCE – MAYOR KREBS AND REPRESENTATIVES OF THE PORTLAND CHAMBER OF COMMERCE

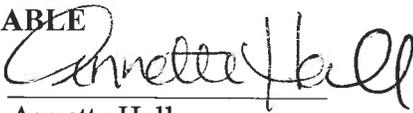
5. **ADJOURNMENT**: MAYOR KREBS

NOTICE OF ASSISTANCE

If you plan to attend this public meeting and you have a disability that requires special arrangements to be made, please contact City Secretary Annette Hall 361-777-4513 or annette.hall@portlandtx.com in advance of the meeting. Reasonable accommodations will be made to facilitate your participation. City Hall is wheelchair accessible and specially marked parking spaces are located in front of its entrance. Special seating will be provided in the Council Chamber during the meeting.

BRILLE IS NOT AVAILABLE

Posted: June 1, 2012 by 5 p.m.
Portland City Hall

By: 
Annette Hall
City Secretary



CITY COUNCIL AGENDA

NOTICE OF REGULAR MEETING

Tuesday, June 5, 2012

7:00 p.m.

City Hall - Council Chamber

Daniel P. Moore Community Center Complex

1900 Billy G. Webb Drive

Portland, Texas

A. **PROCEDURAL MATTERS, HONORS AND RELATED NON-ACTION ITEMS:**

1. **CALL TO ORDER:** MAYOR KREBS
2. **INVOCATION AND PLEDGE:** MAYOR KREBS OR DESIGNEE
3. **FORMAL ANNOUNCEMENTS, RECOGNITION, PRESENTATIONS AND REPORTS THAT MAY BE DISCUSSED:**
 - INTRODUCTION OF NEW EMPLOYEES - ASSISTANT CITY MANAGER
 - REPORT ON "VOTER SHUTTLE PROGRAM" AND "SUMMER EXTRAVAGANZA 2012" - DIRECTOR OF PARKS AND RECREATION
4. **CITY COUNCIL AND STAFF COMMENTS CONCERNING ITEMS OF COMMUNITY INTEREST THAT MAY NOT BE DISCUSSED:**

Members of the City Council may present reports regarding "items of community interest" and/or be presented reports from the Staff regarding "items of community interest," provided no action is taken or discussed. "Items of community interest" include the following:

- Expressions of thanks, congratulations, or condolence
- Information regarding holiday schedules
- Honorary recognition of city officials, employees, or other citizens

- Reminders about upcoming events sponsored by the city or other entity that is scheduled to be attended by a city official or city employee
- Announcements involving imminent threats to the public health and safety of the city

B. ACTION ITEMS, RESOLUTIONS AND ORDINANCES:

Members of the audience who wish to (1) comment on issues concerning an agenda item, (2) present questions concerning an agenda item, (3) request assistance concerning an agenda item or (4) propose regulatory changes concerning an agenda item, must comply with the following rules of procedure:

- Persons who wish to speak must fill out and turn in a speaker card before the meeting is convened (The Mayor will notify you when it's your turn to speak and direct you to the podium)
- Persons who wish to speak must identify themselves and their places of residence
- All comments, requests and proposals must be presented to or through the Mayor
- Persons who wish to speak will be given 4 minutes to do so

OLD BUSINESS

5. **MINUTES OF PREVIOUS MEETINGS:** THE CITY COUNCIL WILL CONSIDER THE MINUTES OF ITS MAY 15, 2012 WORKSHOP AND REGULAR MEETING - MAYOR KREBS AND CITY SECRETARY
6. **ORDINANCE NO. 2052 - ESTABLISHING IMPACT FEES:** THE CITY COUNCIL WILL CONSIDER THE SECOND (FINAL) READING OF ORDINANCE NO. 2052 WHICH ESTABLISHES BROADWAY/NORTHSHORE BOULEVARD OUTFALL SYSTEM CAPITAL DRAINAGE IMPROVEMENTS IMPACT FEES - DIRECTOR OF PUBLIC WORKS AND DEVELOPMENT AS WELL AS CONSULTING CITY ENGINEER
7. **ORDINANCE NO. 2053 - AMENDING ANNUAL BUDGET:** THE CITY COUNCIL WILL CONSIDER THE SECOND (FINAL) READING OF ORDINANCE NO. 2053 WHICH AMENDS THE 2011-2012 FISCAL YEAR BUDGET - DIRECTOR OF FINANCE

NEW BUSINESS

8. **RESOLUTION NO. 652 - AUTHORIZING STEERING COMMITTEE MEMBERSHIP AND STUDY:** THE CITY COUNCIL WILL CONSIDER RESOLUTION NO. 652 WHICH AUTHORIZES MEMBERSHIP IN A STEERING COMMITTEE BEING FORMED TO STUDY AN ENERGY EFFICIENCY COST RECOVERY FACTOR ADJUSTMENT FILED BY THE AEP TEXAS CENTRAL COMPANY - DIRECTOR OF FINANCE

9. WINDFEST 2012 REIMBURSEMENT: THE CITY COUNCIL WILL CONSIDER REIMBURSING THE PORTLAND CHAMBER OF COMMERCE FOR WINDFEST 2012 ADVERTISING - MAYOR KREBS

C. CITIZEN COMMENTS, QUESTIONS, REQUESTS AND PROPOSALS NOT APPEARING ON THE AGENDA:

Members of the audience who wish to (1) comment on issues for which there is no item on this agenda, (2) present questions for which there is no item on this agenda, (3) request assistance for which there is no item on this agenda or (4) propose regulatory changes for which there is no item on this agenda, must comply with the following rules of procedure:

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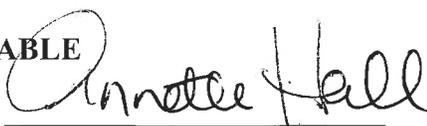
D. ADJOURNMENT: MAYOR KREBS

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BRAILLE IS NOT AVAILABLE

Posted: June 1, 2012 by 5:00 p.m.
Portland City Hall

By: 
Annette Hall
City Secretary

**CITY OF PORTLAND
CITY COUNCIL
WORKSHOP MINUTES
MAY 15, 2012 – 6:00 P.M.**

On this the 15th day of May 2012, the Council of the City of Portland convened in workshop session at 6:00 p.m. in the Council Chambers of City Hall, Daniel P. Moore Community Center Complex and notice of regular workshop giving the time, place and date and subject having been posted as described by Section 551 of the Government Code.

MEMBERS PRESENT:

David Krebs	Mayor
John Green	Mayor Pro Tem
Cathy Skurow	Council Member
Ron Jorgensen	Council Member
John Vilo	Council Member
Gary Moore, Sr.	Council Member
David Lewis	Council Member

STAFF PRESENT:

Mike Tanner	City Manager
Randy Wright	Assistant City Manager
Sandy Clarkson	Finance Director
Brian DeLatte	Director of Public Works and Development
Kristin Connor	Director of Park and Recreation
Tim Vanlandingham	Fire Chief
RoseAleta Laurell	Library Director
Polly Wright	Director of Utility Billing
Michel Weaver	Assistant to the City Manager
Annette Hall	City Secretary

And with a quorum being present, the following business was transacted:

This workshop may be adjourned before the Regular City Council Meeting begins at 7:00 p.m. and reconvened after the Regular City Council meeting ends.

1. **CALL TO ORDER:** MAYOR KREBS

Mayor Krebs called the workshop to order at 6:00 p.m.

2. **EXECUTIVE SESSION:** THE CITY COUNCIL WILL CONDUCT AN EXECUTIVE SESSION ACCORDING TO SECTION 551.071 (DISCUSS PENDING LITIGATION STYLED “TEAL CONSTRUCTION VERSUS CITY OF PORTLAND ET AL” WITH THE CITY ATTORNEY - MAYOR KREBS, CITY MANAGER, CITY ATTORNEY AND DIRECTOR OF PUBLIC SAFETY

At 6:01 pm Mayor Krebs announced that the City Council will conduct an Executive Session according to Section 551.071 (discuss pending litigation styled “Teal Construction Versus City of Portland ET AL” with the City Attorney.

Mayor Krebs announced that the Executive Session was concluded at 6:31 p.m. and reconvened the workshop at 6:33 p.m.

3. **DRAINAGE ISSUES AND IMPROVEMENTS:** THE CITY COUNCIL WILL DISCUSS A MULTITUDE OF DRAINAGE ISSUES AND IMPROVEMENTS - CITY MANAGER

City Manager Mike Tanner explained that the main focus of drainage issues are the Green Lake dam area and the extension of the southwest ditch that discharges at Doyle Addition.

Council and Staff discussed the specific TCEQ water rights for Green Lake. Mr. Tanner explained that all interest groups and stakeholders, including the City of Portland, the San Patricio Drainage Districts, the Port of Corpus Christi, Northshore Country Club, and private landowners have to be involved for any improvements to move forward. Staff and Council also discussed acquiring easements for drainage improvements south of the Sports Complex. A proposed ditch will be extended north from Lang Road to the Sports Complex before branching east and west to Akins Drive and Stark Road.

4. **COASTAL BEND MITIGATION ACTION PLAN:** THE CITY COUNCIL WILL DISCUSS THE PROPOSED COASTAL BEND MITIGATION ACTION PLAN FOLLOWING A PRESENTATION BY THE STAFF - ASSISTANT CITY MANAGER AND FIRE CHIEF

Fire Chief Tim Vanlandingham explained that the City of Portland has participated in the development of the Coastal Bend Mitigation Action Plan (CBMAP). The purpose of the CBMAP is to reduce losses from natural hazards over the long term. A resolution to adopt the plan will have to be formally considered at a future meeting.

5. **ADJOURNMENT:** MAYOR KREBS

Mayor Krebs adjourned the workshop at 6:50 pm.

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BRAILLE IS NOT AVAILABLE

Approved:

David Krebs
Mayor

Attest:

Annette Hall
City Secretary

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John Vilo	Council Member
Gary Moore, Sr.	Council Member
David Lewis	Council Member

STAFF PRESENT:

Mike Tanner	City Manager
Randy Wright	Assistant City Manager
Sandy Clarkson	Finance Director
Brian DeLatte	Director of Public Works and Development
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BRAILLE IS NOT AVAILABLE

Approved:

David Krebs
Mayor

Attest:

Annette Hall
City Secretary

**CITY OF PORTLAND
CITY COUNCIL
REGULAR MEETING
MAY 15, 2012 – 7:00 P.M.**

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MEMBERS PRESENT:

David Krebs	Mayor
John Green	Mayor Pro Tem
Ron Jorgensen	Council Member
Cathy Skurow	Council Member
John Vilo	Council Member
Gary Moore, Sr.	Council Member
David E. Lewis	Council Member

STAFF PRESENT:

Mike Tanner	City Manager
Randy Wright	Assistant City Manager
Sandy Clarkson	Finance Director
Brian DeLatte	Director of Public Works and Development
Kristin Connor	Director of Park and Recreation
Tim Vanlandingham	Fire Chief
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Michel Weaver	Assistant to the City Manager
Annette Hall	City Secretary

And with a quorum being present, the following business was transacted:

A. PROCEDURAL MATTERS, HONORS AND RELATED NON-ACTION ITEMS:

1. **CALL TO ORDER:** MAYOR

Mayor Krebs called the meeting to order at 7:00 pm.

2. **INVOCATION AND PLEDGE:** MAYOR OR DESIGNEE

Council Member Lewis gave the invocation and Mayor Krebs led the Pledge of Allegiance.

3. **FORMAL ANNOUNCEMENTS, RECOGNITION, PRESENTATIONS AND REPORTS THAT MAY BE DISCUSSED:**

- **RECOGNITION OF LOCAL BUSINESS PERSONS - MAYOR KREBS AND COUNCIL MEMBER CATHY SKUROW**
 - SMALL BUSINESS PERSON OF THE YEAR (THERESA NIX OF GAINCO)
 - SBA YOUNG ENTREPRENEUR OF THE YEAR (RANDY WEBB OF WEBB CONSTRUCTION)

Council Member Skurow recognized the following Local Business persons who will be honored by the SBA on May 16th for the importance of small business ownership and recognized model entrepreneurs whose enterprises contribute to the commercial prosperity of the Coastal Bend:

- MINORITY SMALL BUSINESS CHAMPION OF THE YEAR (JAMES BOUNDS OF SECURITY SERVICE FEDERAL CREDIT UNION)
 - SMALL BUSINESS PERSON OF THE YEAR (THERESA NIX OF GAINCO)
 - SBA YOUNG ENTREPRENEUR OF THE YEAR (RANDY WEBB OF WEBB CONSTRUCTION)
- **PROCLAMATION DECLARING MAY 13-19, 2012 TO BE “POLICE WEEK” – MAYOR KREBS AND ASSISTANT CITY MANAGER**

Mayor Krebs read and presented a signed copy of a proclamation declaring May 13-19, 2012 to be “Police Week” to Assistant City Manager Randy Wright. Mayor Krebs then thanked the Police Officers that were present for the time and dedication to the community.

- **PRESENTATION ON 2008 GALVESTON HURRICANE (“IKE”) AND 2012 HURRICANE SEASON PREPAREDNESS - FIRE CHIEF, GALVESTON FIRE CHIEF AND ASSISTANT FIRE CHIEF**

Fire Chief Tim Vanlandingham introduced guest speaker, Jeff Smith Galveston Fire Chief, who gave a presentation on the impact Hurricane “Ike” made on Galveston in 2008.

- **PREVIEW OF 2012 SUMMER PARKS AND RECREATION PROGRAM - DIRECTOR OF PARKS AND RECREATION**

City Manager Mike Tanner encouraged residents to cut and bundle when trimming trees.

B. ACTION ITEMS, RESOLUTIONS AND ORDINANCES:

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- Persons who wish to speak will be given 4 minutes to do so

There were none.

OLD BUSINESS

5. **ADMINISTRATION OF OATHS OF OFFICE:** THE CITY SECRETARY WILL ADMINISTER OATHS OF OFFICE TO MAYOR DAVID KREBS, COUNCIL MEMBER RON JORGENSEN AND COUNCIL MEMBER GARY MOORE, ALL OF WHOM WERE CERTIFIED UNOPPOSED AND DECLARED ELECTED TO 2 YEAR TERMS OF OFFICE - MAYOR KREBS AND CITY SECRETARY

MAYOR KREBS, COUNCIL MEMBER JORGENSEN AND COUNCIL MEMBER MOORE WILL BE GIVEN OPPORTUNITIES TO MAKE ELECTION STATEMENTS FOLLOWING THE ADMINISTRATION OF THEIR OATHS OF OFFICE

City Secretary Annette Hall administered the Oath of Office to Mayor David Krebs and Council Member Ron Jorgensen and Council Member Gary Moore, Sr. all of whom were certified unopposed and declared elected to 2 Year Terms of Office.

Council Member Moore commented on the citizen's vote of confidence with an unopposed election and thanked them for their support.

Council Member Jorgensen thanked the citizens for their support of confidence with an unopposed election. He then commented that he appreciates serving on the City Council and its residents.

Mayor Krebs commented on yet another unopposed election that shows the confidence the public has with the current Council.

6. **ELECTION OF MAYOR PRO TEMPORE:** THE CITY COUNCIL WILL ELECT

ONE OF ITS MEMBERS AS MAYOR PRO TEMPORE FOR A 1 YEAR TERM OF OFFICE ACCORDING TO SECTION 2.03 OF THE CITY CHARTER - MAYOR KREBS

Mayor Pro Tem Green nominated Council Member Lewis to serve as Mayor Pro Tempore for a 1 Year Term according to Section 2.03 of the City Charter. Council Member Vilo seconded the nomination.

Council Member Skurow made the motion to accept the nomination made by Mayor Pro Tem Green appointing Council Member Lewis to serve as Mayor Pro Tempore for a 1 Year Term according to Section 2.03 of the City Charter. Council Member Moore seconded the nomination.

The nomination was accepted by acclamation.

7. **MINUTES OF PREVIOUS MEETINGS:** THE CITY COUNCIL WILL CONSIDER THE MINUTES OF ITS APRIL 26, 2012 QUARTERLY WORKSHOP/RETREAT AND MAY 1, 2012 WORKSHOP AND REGULAR MEETINGS - MAYOR KREBS AND CITY SECRETARY

Council Member Jorgensen made the motion to accept the minutes of the April 26, 2012 Quarterly Workshop/Retreat and the May 1, 2012 Workshop and Regular Meeting minutes as presented. Council Member Green seconded the motion.

The motion passed 7-0.

8. **ORDINANCE NO. 2052 - ESTABLISHING IMPACT FEES:** THE CITY COUNCIL WILL CONSIDER THE FIRST READING OF ORDINANCE NO. 2052 WHICH ESTABLISHES BROADWAY/NORTHSHORE BOULEVARD OUTFALL SYSTEM CAPITAL DRAINAGE IMPROVEMENTS IMPACT FEES - DIRECTOR OF PUBLIC WORKS AND DEVELOPMENT AS WELL AS CONSULTING CITY ENGINEER

Director of Public Works and Development Brian DeLatte explained that on April 1, 2011, the City Council authorized the engagement of Coym, Rehmet, and Gutierrez (CR&G) to conduct an impact fee study to recover the costs of the Broadway Ditch. Both the land use assumptions and the capital improvements plan were adopted by City Council. The Planning and Zoning Commission accepted the Drainage Impact Fee Analysis and a recommendations letter was delivered to the City Council on April 17, 2012, in accordance with state statute. On May 1, 2012 a Public Hearing was conducted at the regularly scheduled City Council meeting to hear evidence regarding the imposition of impact fees.

Mr. DeLatte added that this is the first reading of Ordinance No. 2052 that includes the Drainage Impact Fee Analysis, Land Use Map, and Service Unit Calculations used in

determining the drainage impact fees. The second and final reading will be presented at the June 5, 2012 regular meeting.

Council Member Jorgensen made the motion to approve the first reading of Ordinance No. 2052 which establishes Broadway/Northshore Boulevard Outfall System Capital Drainage Improvements Impact Fees. Council Member Moore seconded the motion.

The motion passed 7-0.

Mayor Krebs read the following caption.

ORDINANCE NO. 2052

ESTABLISHING AN IMPACT FEE FOR THE BROADWAY/NORTHSHORE BOULEVARD OUTFALL SYSTEM CAPITAL DRAINAGE IMPROVEMENTS; PROVIDING FOR SEVERANCE; REPEALING ORDINANCES IN CONFLICT; AND PROVIDING FOR PUBLICATION

9. ORDINANCE NO. 2053 - AMENDING ANNUAL BUDGET: THE CITY COUNCIL WILL CONSIDER THE FIRST READING OF ORDINANCE NO. 2053 WHICH AMENDS THE 2011-2012 FISCAL YEAR BUDGET - DIRECTOR OF FINANCE

Finance Director Sandy Clarkson explained that this is a preliminary amendment to the budget. The City is enjoying substantially higher than expected collections on several economically sensitive revenues. Sales taxes, building permits and hotel occupancy tax collections have been coming in higher than expected. In addition, there have been some changes in operations that have occurred which require adjustments to expenditure allowances. She added that as the process of preparing the FY2013 budget begins these known changes in the FY2012 budget need to be put into place.

The summary below illustrates the requested amendments.

	Current Total	Amended Total	Increase (Decrease)
General Fund			
Revenues	\$ 9,581,655	\$ 10,073,183	\$ 491,528
Expenditures	\$ 9,581,523	\$ 9,692,335	\$ 110,812
Water/Wastewater Fund			
Revenues	\$ 5,580,000	\$ 5,605,000	\$ 25,000
Expenditures	\$ 5,577,586	\$ 5,595,128	\$ 17,542
4B Economic Development Sales Tax Fund			
Revenues	\$ 815,500	\$ 1,067,000	\$ 251,500

Expenditures	\$	702,281	\$	803,701	\$	101,420
Restricted Use Fund						
Revenues	\$	250,200	\$	408,780	\$	158,580
Expenditures	\$	218,341	\$	311,921	\$	93,580
Venue Tax Fund						
Revenues	\$	953,650	\$	1,126,570	\$	188,920
Expenditures	\$	833,891	\$	1,002,226	\$	168,335

Council Member Skurow made the motion to accept the first reading of Ordinance No. 2053 which amends the 2011-2012 Fiscal Year Budget. Mayor Pro Tem Lewis seconded the motion.

The motion passed 7-0.

Mayor Krebs read the following caption.

ORDINANCE NO. 2053

**AN ORDINANCE AMENDING AND ADJUSTING
ORDINANCE NO. 2040 PASSED ON THE 12th OF
SEPTEMBER 2011, AMENDING THE FUND LEVEL
BUDGET FOR THE CITY OF PORTLAND FOR THE
FISCAL YEAR ENDING SEPTEMBER 30, 2012, AND
MAKING SUPPLEMENTAL APPROPRIATIONS AND
ADJUSTMENTS FOR SAID FISCAL YEAR; REPEALING
ALL ORDINANCES IN CONFLICT HEREWITH,
PROVIDING FOR THE PUBLICATION OF THIS
ORDINANCE; AND AN EFFECTIVE DATE THEREOF**

10. BIDS FOR COMMUNITY CENTER LIGHTING RETROFIT: THE CITY COUNCIL WILL CONSIDER BIDS FOR THE INSTALLATION OF RETROFIT LIGHTING IN THE COMMUNITY CENTER - DIRECTOR OF PUBLIC WORKS AND DEVELOPMENT AS WELL AS CONSULTING CITY ENGINEER

Director of Public Works Brian DeLatte explained that on April 25, 2012 bids were opened for the SECO grant funded “City of Portland Community Center Lighting Retrofit Project to save Energy”. Bids were received from TL Electric, Inc and Facilities Solution Group (FSG). There was a mathematical error on the part of Facilities Solution Group (FSG) and as a result withdrew their bid.

The bid included the following four items:

Replace ballast and lamps for general use (2 lamps)	\$91.00
Replace ballast and lamps for emergency use (2 lamps)	\$166.00
Replace ballast and lamps for general use (4 lamps)	\$102.00

Replace ballast and lamps for emergency use (4 lamps) \$177.00

The total bid from TL Electric is \$14,497.00. Mr. DeLatte added that it is estimated that 139 lights will be changed out as part of this project Combined with the previously approved HVAC bids, \$40,597.00 of the construction-specific SECO funds are being utilized. As we near completion of the HVAC retrofit, additional lights may be added to maximize the use of SECO funds.

Council Member Moore made the motion to accept the bid for the Community Center Lighting Retrofit Project to Save Energy from TL Electric in the amount of \$14,497.00. Council Member Skurow seconded the motion.

The motion passed 7-0.

**C. CITIZEN COMMENTS, QUESTIONS, REQUESTS AND PROPOSALS
NOT APPEARING ON THE AGENDA:**

Members of the audience who wish to (1) comment on issues for which there is no item on this agenda, (2) present questions for which there is no item on this agenda, (3) request assistance for which there is no item on this agenda or (4) propose regulatory changes for which there is no item on this agenda, must comply with the following rules of procedure:

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There were none.

D. ADJOURNMENT: MAYOR

Mayor Krebs adjourned the meeting at 8:39 p.m.

E. NOTICE OF ASSISTANCE:

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BRAILLE IS NOT AVAILABLE

Approved:

David Krebs
Mayor

Attest:

City Secretary

REGULAR MEETING AGENDA BILL

AGENDA ITEM: **ORDINANCE NO. 2052 – ESTABLISHING IMPACT FEES:** THE CITY COUNCIL WILL CONSIDER THE SECOND READING OF ORDINANCE NO. 2052 WHICH ESTABLISHES BROADWAY/NORTHSHORE BOULEVARD OUTFALL SYSTEM CAPITAL DRAINAGE IMPROVEMENTS IMPACT FEES - DIRECTOR OF PUBLIC WORKS AND DEVELOPMENT AS WELL AS CONSULTING CITY ENGINEER

SUBMITTED BY: Brian DeLatte, Director of Public Works and Development

DATE SUBMITTED: May 22, 2012

ATTACHMENTS: Ordinance No. 2052

SUMMARY STATEMENT: On April 1, 2011, the City Council authorized the engagement of Coym, Rehmet, and Gutierrez (CR&G) to conduct an impact fee study to recover the costs of the Broadway Ditch. The City Council subsequently engaged CR&G to provide plans and specifications for the Northshore Area Drainage Improvements. These two drainage components combine to create the Broadway/Northshore Boulevard Outfall System (System) as described in the 2006 Naismith Engineering Master Plan.

CR&G has completed, and City Council has adopted, both the land use assumptions and capital improvements plan. With the completion of these tasks, CR&G has determined the appropriate impact fees to assess in order to recover the costs of the Broadway Ditch and to make improvements to the System. The Planning and Zoning Commission, in its capacity as the Advisory Committee for this project, accepted the Drainage Impact Fee Analysis and approved the Advisory Committee Recommendations letter that was delivered to the City Council on April 17, 2012, in accordance with state statute. A Public Hearing was conducted at the regularly scheduled City Council meeting on May 1, 2012, to hear evidence regarding the imposition of impact fees.

Ordinance No. 2052 includes the Drainage Impact Fee Analysis, Land Use Map, and Service Unit Calculations used in determining the drainage impact fees.

RECOMMENDATION: Approve the second and final reading of Ordinance No. 2052 establishing an impact fee for the Broadway/Northshore Boulevard Outfall System.

ORDINANCE NO. 2052

**ESTABLISHING AN IMPACT FEE FOR THE
BROADWAY/NORTHSHORE BOULEVARD
OUTFALL SYSTEM CAPITAL DRAINAGE
IMPROVEMENTS; PROVIDING FOR
SEVERANCE; REPEALING ORDINANCES
IN CONFLICT; AND PROVIDING FOR
PUBLICATION**

WHEREAS, the City of Portland desires to construct capital improvements and assess an impact fee for the Broadway/Northshore Boulevard Outfall System; and

WHEREAS, the improvements will occur on land within the service area of Broadway/Northshore Boulevard Outfall System, generally bounded by US Highway 181, the Oak Ridge Ditch, the Northshore Golf Course, Northshore Boulevard, the Northshore Ditch, and the future Olympic Drive; and

WHEREAS, a Public Hearing was conducted on March 6, 2012, at the regularly scheduled City Council meeting to solicit evidence from the public for or against the land use assumptions and capital improvements plan; and

WHEREAS, the land use assumptions and capital improvements plan for the Broadway/Northshore Boulevard Outfall System were adopted by Resolution 647 of the City Council of the City of Portland; and

WHEREAS, a public hearing was held on the Adoption of Impact Fees on May 1, 2012, at the regularly scheduled City Council meeting to solicit evidence from the public for or against the adoption of impact fees; and

WHEREAS, the service area is within the corporate boundaries or extraterritorial jurisdiction of the City of Portland.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PORTLAND, TEXAS:

Section 1. The Drainage Impact Fee Analysis as prepared by Coym, Rehmet, & Gutierrez Engineering, LP, for the Broadway/Northshore Boulevard Outfall System drainage improvements, which is attached hereto as Attachment “1”, Exhibit “1”, Table “1”, and Table “2”, is hereby adopted.

Section 2. The impact fees assessed to any undeveloped land at the time of the passing of this ordinance will be due prior to recordation of the final plat.

Section 3. If any provision, section, clause or phrase of this Ordinance, or the application of same to any person or set of circumstances is, for any reason held to be unconstitutional, void or

invalid, the validity of the remaining portions of this Ordinance shall not be affected thereby, it being the intent of the City Council in adopting this Ordinance that no portion hereof, or provisions or regulations contained herein, shall become inoperative or fail by reason of any unconstitutionality of any other portion hereof, and all provisions of this Ordinance are declared severable for that purpose.

Section 4. Any previously adopted ordinance, resolution, rule, regulation or policy in conflict with this Ordinance is hereby repealed.

Section 5. This Ordinance shall be published after second reading hereof by publishing the caption thereof in the official newspaper with a statement the public may view the Ordinance in the Office of the City Secretary. This Ordinance shall be effective from and after the publication provided herein.

PASSED and APPROVED on first reading this 15th day of May 2012.

PASSED and APPROVED on second reading this 5th day of June 2012.

CITY OF PORTLAND

David Krebs
Mayor

ATTEST:

Annette Hall
City Secretary

ATTACHMENT 1

CITY OF PORTLAND BROADWAY/NORTHSHORE BOULEVARD OUTFALL SYSTEM DRAINAGE IMPROVEMENTS DRAINAGE IMPACT FEES ANALYSIS

SERVICE UNITS IN THE DRAINAGE AREA

Basic service unit is one (1) acre of single family residential area.

Therefore, for this analysis, the basic service unit number for a single family residential acre = 1.0. A commercial service unit of one (1) acre = 1.78. This is the ratio of the commercial area runoff coefficient ("C") of 0.80 divided by the runoff coefficient ("C") of the single family residential area of 0.45. The runoff coefficients were developed by the Naismith Engineering Master Drainage Plan for the Broadway/Northshore Boulevard Outfall System dated March, 2005.

The drainage area is broken down into various tracts as shown on Exhibit 1. The analysis of service units for each tract is shown in Table 1.

PROJECT COSTS

The project costs are divided into three groups:

1. Construction of Bridge Culvert Across Broadway Ditch From Broadway Boulevard to Provide Access To The Area East of the Broadway Ditch
 - a. Cost = \$165,165
 - b. Cost to be borne by properties east of Broadway Boulevard in the drainage area.
2. Cost For Acquisition of Broadway Ditch Easement
 - a. Cost = \$278,026
 - b. Cost to be borne by all properties in the drainage area.
3. Cost For Drainage Improvements West of Broadway Boulevard
 - a. Cost = \$703,000
 - b. Cost to be borne by properties West of Broadway Boulevard in the drainage area.

IMPACT FEE CALCULATIONS

1. Fee For Bridge Culvert Across Broadway Ditch (For Drainage Area East of Broadway Boulevard)

$\$165,165 \div 35.7 \text{ Service Units} = \$4,626 \text{ per service unit}$

2. Fee For Acquisition of Broadway Ditch Easement (For All Drainage Area)

$\$278,026 \div 148.01$ Service Units = \$1,878 per service unit

3. Fee For Drainage Improvements West of Broadway Boulevard (For Area West of Broadway Boulevard)

$\$703,000 \div 112.31$ Service Units = \$6,259 per service unit

Total Impact Fees Per Service Unit

Area East of Broadway

$\$4,626 + \$1,878 = \$6,504$ per service unit

Area West of Broadway

$\$1,878 + 6,259 = \$8,137$ per service unit

Fees Based on Acreage

Area East of Broadway

Single Family Residential: \$6,504 per acre

Area West of Broadway

Single Family Residential: \$8,137 per acre

Commercial ($\$8,137 \times 1.78$) \$14,484 per acre

The Drainage Fee Analysis For Each Tract is shown on Table 2.

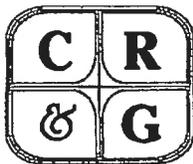
TABLE 1

**CITY OF PORTLAND
BROADWAY/NORTHSHORE BOULEVARD OUTFALL SYSTEM DRAINAGE
IMPROVEMENTS
SERVICE UNIT CALCULATIONS**

TRACT NO.	EAST OF BROADWAY				WEST OF BROADWAY			
	ACRES	LAND USE	MULTIPLIER	SERVICE UNITS	ACRES	LAND USE	MULTIPLIER	SERVICE UNITS
1					14.0	COM	1.78	24.92
2					2.2	COM	1.78	3.92
3					5.1	COM	1.78	9.08
4					0.7	COM	1.78	1.25
5					27.1	COM	1.78	48.24
6					8.9	SFR	1.0	8.90
7					6.8	SFR	1.0	6.80
8					9.2	SFR	1.0	9.20
9	33.4	SFR	1.0	33.4				
10	2.3	SFR	1.0	2.3				
TOTALS	35.7			35.7	74.0			112.31

TOTAL ACRES IN DRAINAGE AREA: 109.7

TOTAL SERVICE UNITS IN DRAINAGE AREA: 148.01

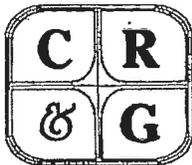


**Coym, Rehmet & Gutierrez
Engineering, L.P**
TBPE Firm Reg. No. F-388
5656 S. Staples, Suite 230
Corpus Christi, Texas 78411
Phone: 361-991-8550 Fax: 361-993-7569
Email: crgei.com

TABLE 2

**CITY OF PORTLAND
BROADWAY DITCH AND NORTHSORE DRAINAGE IMPROVEMENTS
DRAINAGE IMPACT FEES**

TRACT NO.	USE	SERVICE UNITS	AREA (ACRES)	UNIT COST \$/AC.	TOTAL AMOUNT
1	COM.	24.9	14	\$14,484	\$202,776
2	COM.	3.9	2.2	\$14,484	\$31,865
3	COM.	9.1	5.1	\$14,484	\$73,868
4	COM.	1.2	0.7	\$14,484	\$10,139
5	COM.	48.4	27.2	\$14,484	\$393,965
6	SFR.	15.5	8.9	\$8,137	\$72,419
7	SFR.	8.9	6.8	\$8,137	\$55,332
8	SFR.	9.1	9.2	\$8,137	\$74,860
9	SFR.	33.4	33.4	\$6,504	\$217,234
10	SFR.	2.3	2.3	\$6,504	\$14,959



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5656 S. Staples, Suite 230
Corpus Christi, Texas 78411
Phone: 361-991-8550 Fax: 361-993-7569
Email: crg@crgei.com



TRACT NO.	AREA (AC)	PERCENT	IMP. COST
1	1.41	1.00	1.41
2	1.41	1.00	1.41
3	1.41	1.00	1.41
4	1.41	1.00	1.41
5	1.41	1.00	1.41
6	1.41	1.00	1.41
7	1.41	1.00	1.41
8	1.41	1.00	1.41
9	1.41	1.00	1.41
10	1.41	1.00	1.41
11	1.41	1.00	1.41
12	1.41	1.00	1.41
13	1.41	1.00	1.41
14	1.41	1.00	1.41
15	1.41	1.00	1.41
16	1.41	1.00	1.41
17	1.41	1.00	1.41
18	1.41	1.00	1.41
19	1.41	1.00	1.41
20	1.41	1.00	1.41
21	1.41	1.00	1.41
22	1.41	1.00	1.41
23	1.41	1.00	1.41
24	1.41	1.00	1.41
25	1.41	1.00	1.41
26	1.41	1.00	1.41
27	1.41	1.00	1.41
28	1.41	1.00	1.41
29	1.41	1.00	1.41
30	1.41	1.00	1.41
31	1.41	1.00	1.41
32	1.41	1.00	1.41
33	1.41	1.00	1.41
34	1.41	1.00	1.41
35	1.41	1.00	1.41
36	1.41	1.00	1.41
37	1.41	1.00	1.41
38	1.41	1.00	1.41
39	1.41	1.00	1.41
40	1.41	1.00	1.41
41	1.41	1.00	1.41
42	1.41	1.00	1.41
43	1.41	1.00	1.41
44	1.41	1.00	1.41
45	1.41	1.00	1.41
46	1.41	1.00	1.41
47	1.41	1.00	1.41
48	1.41	1.00	1.41
49	1.41	1.00	1.41
50	1.41	1.00	1.41
51	1.41	1.00	1.41
52	1.41	1.00	1.41
53	1.41	1.00	1.41
54	1.41	1.00	1.41
55	1.41	1.00	1.41
56	1.41	1.00	1.41
57	1.41	1.00	1.41
58	1.41	1.00	1.41
59	1.41	1.00	1.41
60	1.41	1.00	1.41
61	1.41	1.00	1.41
62	1.41	1.00	1.41
63	1.41	1.00	1.41
64	1.41	1.00	1.41
65	1.41	1.00	1.41
66	1.41	1.00	1.41
67	1.41	1.00	1.41
68	1.41	1.00	1.41
69	1.41	1.00	1.41
70	1.41	1.00	1.41
71	1.41	1.00	1.41
72	1.41	1.00	1.41
73	1.41	1.00	1.41
74	1.41	1.00	1.41
75	1.41	1.00	1.41
76	1.41	1.00	1.41
77	1.41	1.00	1.41
78	1.41	1.00	1.41
79	1.41	1.00	1.41
80	1.41	1.00	1.41
81	1.41	1.00	1.41
82	1.41	1.00	1.41
83	1.41	1.00	1.41
84	1.41	1.00	1.41
85	1.41	1.00	1.41
86	1.41	1.00	1.41
87	1.41	1.00	1.41
88	1.41	1.00	1.41
89	1.41	1.00	1.41
90	1.41	1.00	1.41
91	1.41	1.00	1.41
92	1.41	1.00	1.41
93	1.41	1.00	1.41
94	1.41	1.00	1.41
95	1.41	1.00	1.41
96	1.41	1.00	1.41
97	1.41	1.00	1.41
98	1.41	1.00	1.41
99	1.41	1.00	1.41
100	1.41	1.00	1.41

**CITY OF PORTLAND
NORTHSHORE AREA
DRAINAGE IMPROVEMENTS
LAND USE ASSUMPTIONS**



EXHIBIT "1"

C.R. & G. Engineering, L.P.
 5200 South Stearns, Suite 200
 Portland, OR 97206
 Phone: (503) 944-8200 Fax: (503) 944-2598
 E-Mail: cr&g@portland.com

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**BUSINESS OF THE CITY COUNCIL
FOR THE
CITY OF PORTLAND, TEXAS**

SUBJECT: Second Reading of Ordinance 2053 to Amend the 2011-12 Budget

SUBMITTED BY: Sandy Clarkson SC

DATE SUBMITTED: 05/31/2012 **FOR THE AGENDA OF:** 06/05/2012

ATTACHMENTS: Ordinance 2053 and Funds to be Amended **APPROVED:** _____

SUMMARY STATEMENT: We are making this mid-year adjustment to the 2012 Budget in order to recognize and incorporate a number of known material changes in operations. First of all, we are adjusting revenues for proven increases or decreases as needed. Then, we are incorporating changes in the budgeted expenses in each of these five funds to account for the implementation of the new compensation structure, to reduce operations costs related to the change in funding of the City-wide computer systems improvements, to fund repairs to the Community Center roof and to adjust changes in contract costs resulting from performance variations (i.e. increased plan reviews by Bureau Veritas and reduced participation in adult fitness programs). In the next several weeks, we will be hearing from department heads, who will no doubt have other changes to this budget. Those will come to you in the usual workshops and discussions that always consume our summers.

	<u>Current Total</u>	<u>Amended Total</u>	<u>Increase (Decrease)</u>	<u>Change in Fund Reserves</u>
General Fund				
Revenues	\$ 9,581,655	\$ 9,923,183	\$ 341,528	
Expenditures	\$ 9,581,523	\$ 9,692,335	\$ 110,812	\$ 230,848
Water/Wastewater Fund				
Revenues	\$ 5,580,000	\$ 5,605,000	\$ 25,000	
Expenditures	\$ 5,577,586	\$ 5,595,128	\$ 17,542	\$ 9,872
4B Economic Development				
Sales Tax Fund				
Revenues	\$ 815,500	\$ 1,067,000	\$ 251,500	
Expenditures	\$ 702,281	\$ 866,281	\$ 164,000	\$ 200,719
Restricted Use Fund				
Revenues	\$ 250,200	\$ 408,780	\$ 158,580	
Expenditures	\$ 218,341	\$ 311,921	\$ 93,580	\$ 96,859
Venue Tax Fund				
Revenues	\$ 953,650	\$ 1,142,570	\$ 188,920	
Expenditures	\$ 833,891	\$ 1,002,226	\$ 168,335	\$ 140,344

Please call me at 777-4520 if you have any questions prior to the meeting.

RECOMMENDED ACTION: Staff recommends approval the second and final reading of Ordinance 2053 to amend the Fiscal Year 2011-2012 Budget.

ORDINANCE NO. 2053

AN ORDINANCE AMENDING AND ADJUSTING ORDINANCE NO. 2040 PASSED ON THE 12th OF SEPTEMBER 2011, AMENDING THE FUND LEVEL BUDGET FOR THE CITY OF PORTLAND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2012, AND MAKING SUPPLEMENTAL APPROPRIATIONS AND ADJUSTMENTS FOR SAID FISCAL YEAR; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH, PROVIDING FOR THE PUBLICATION OF THIS ORDINANCE; AND AN EFFECTIVE DATE THEREOF.

WHEREAS, during the fiscal year of the City of Portland ending the 30th day of September 2012, the City Manager has indicated to the City Council that there are amendments and adjustments necessary to the present Budget adopted by Ordinance 2040 passed on the 12th day of September 2011, and

WHEREAS, no previous amendment to the FY2012 Budget has been presented,

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PORTLAND, TEXAS, AS FOLLOWS, TO-WIT:

SECTION 1: That the attached amendments and adjustments shall be made to the Budget for the fiscal year of the City of Portland ending the 30th day of September, 2012.

SECTION 2: That this Ordinance repeals all ordinances in conflict herewith.

SECTION 3: That this Ordinance shall be in full force and effect from and after the date of its adoption, approval, and required publication of its caption.

Duly approved by the City Council of the City of Portland, Texas on the first reading, May 15, 2012.

Duly approved by the City Council of the City of Portland, Texas on the second and final reading, June 5, 2012.

David R. Krebs, Mayor

ATTEST:

Annette Hall,
City Secretary

General
Fund

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

01 -GENERAL FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
40209050 MISCELLANEOUS REIMBURSE	1,000	10,000	9,000	900.00	_____
40209051 INSURANCE PROCEEDS/REFUNDS	20,000	20,000	0	0.00	_____
40808000 TAX-PROPERTY-CURRENT	3,690,000	3,690,000	0	0.00	_____
40809000 TAX-PROPERTY PRIOR YEARS	67,500	67,500	0	0.00	_____
40809001 TAX CERTIFICATES & COSTS	25	25	0	0.00	_____
41009000 EMERGENCY ALARM PERMITS	15,500	15,500	0	0.00	_____
41009001 ANIMAL SHELTER FEES	27,500	27,500	0	0.00	_____
41009002 TOWING & IMPOUNDING FEES	2,700	2,700	0	0.00	_____
41009004 POLICE FINES	250,000	250,000	0	0.00	_____
41009007 DRUG FORFEITURE - FEDERAL	50,000	0	(50,000)	100.00-	_____
41009008 POLICE COMMUNITY SEVICE FEES	1,500	1,500	0	0.00	_____
41009009 GARAGE SALE PERMIT FEES	9,500	9,500	0	0.00	_____
41009900 GPISD - RESOURCE OFFICER REIMB	50,000	50,000	0	0.00	_____
41109012 DEA TASK FORCE REIMBURSEMENTS	22,500	22,500	0	0.00	_____
41109125 REIMBURSE TRAFFIC CONTROL O T	2,000	2,000	0	0.00	_____
41209002 FIRE DEPT FEES & CHARGES	90,000	90,000	0	0.00	_____
41406000 EMS FEE	240,000	240,000	0	0.00	_____
41409000 SAN PAT CTY-FIRE REIMBURS	22,500	22,500	0	0.00	_____
42609000 BUILDING PERMITS	90,000	200,000	110,000	122.22	_____
42609001 ELECTRICAL PERMITS	8,000	8,000	0	0.00	_____
42609002 PLUMBING PERMITS	12,400	12,400	0	0.00	_____
42609003 VENDING MACHINE PERMITS	200	200	0	0.00	_____
42609004 HVAC PERMITS	10,500	10,500	0	0.00	_____
42609005 CERT OF OCC PERMIT	1,650	4,500	2,850	172.73	_____
42609006 OIL & GAS PERMITS	3,000	3,000	0	0.00	_____
42609007 RE-INSPECTION, ALL PERMITS	690	690	0	0.00	_____
42609100 BUSINESS LICENSE FEES	34,000	34,000	0	0.00	_____
42609110 LOT MOWING	2,000	2,000	0	0.00	_____
42609120 ZONING & PLATting FEES	8,000	8,000	0	0.00	_____
42609130 DEMOLITION REIMBURSEMENT	200	200	0	0.00	_____
44001000 PACKAGE LIQUOR PERMITS	500	2,855	2,355	471.00	_____
45109000 COMMUNITY CENTER REVENUE	130,000	130,000	0	0.00	_____
45109010 COMMUNITY CENTER RENTAL	76,000	76,000	0	0.00	_____
45109100 SKATE PARK REVENUES	4,500	4,500	0	0.00	_____
45109500 YOUTH PROGRAMS	2,750	2,750	0	0.00	_____
45109550 LEAGUE PARTICIPATION FEES	4,000	4,000	0	0.00	_____
45109575 YOUTH ACTIVITIES FEE - VOL	85,000	85,000	0	0.00	_____
45109600 ADULT PROGRAMS	54,000	30,000	(24,000)	44.44-	_____
45309000 SUMMER - KIDZ KAMP	80,775	80,775	0	0.00	_____
45409000 KIDZ KLUB	190,598	190,598	0	0.00	_____
46009000 LIBRARY FINES	5,000	5,000	0	0.00	_____
46009001 SAN PAT CTY-LIBRARY	1,000	1,000	0	0.00	_____
46009002 FAX INCOME	2,000	2,000	0	0.00	_____
49909000 UTILITY FRANCHISE TAXES	625,000	625,000	0	0.00	_____
49909001 911 FRANCHISE TAX	65,000	65,000	0	0.00	_____
49909002 SANITATION FRANCHISE FEE	275,000	275,000	0	0.00	_____
49909003 SALES TAX	1,625,000	1,800,000	175,000	10.77	_____
49909006 MIXED DRINK TAX	18,000	18,000	0	0.00	_____
49909007 WIRELESS 911 SERVICE FEE	75,000	75,000	0	0.00	_____

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

01 -GENERAL FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
49909090 MISCELLANEOUS	11,750	11,750	0	0.00	_____
49909092 DISCOUNTS	500	500	0	0.00	_____
49909094 CONVENIENCE FEE - CREDIT CARD	15,000	15,000	0	0.00	_____
49909100 INTEREST ON INVESTMENTS	12,500	12,500	0	0.00	_____
49909102 INTEREST-TEXPOOL	2,750	2,750	0	0.00	_____
49909135 INVESTMENT INCOME - BROKERAGE	15,000	15,000	0	0.00	_____
49909300 OIL & GAS ROYALTIES/LEASES	50,000	25,000	(25,000)	50.00-	_____
49909900 TRANSFER IN-FROM WATER/WW	476,499	476,499	0	0.00	_____
49909910 TRANSFER IN-PCC CORP.	322,483	322,483	0	0.00	_____
49909914 TRANS IN - G O BONDS CONST FND	29,781	29,781	0	0.00	_____
49909915 TRANS IN - REVENUE BOND PROJEC	46,312	46,312	0	0.00	_____
49909921 TRANSFER IN-VENUE PROJECT	220,692	220,692	0	0.00	_____
49909951 DONATIONS - POLICE DEPARTMENT	1,000	1,000	0	0.00	_____
49909952 DONATIONS - LIBRARY	1,000	1,000	0	0.00	_____
49909953 DONATIONS - PARKS & RECREATION	3,000	3,000	0	0.00	_____
49909954 DONATIONS: FIRE DEPARTMENT	500	500	0	0.00	_____
49909956 DONATIONS - SENIOR PROGRAMS	500	500	0	0.00	_____
49909961 CHILD SAFETY FEE 102.014 CCP	18,000	18,000	0	0.00	_____
49909962 LAW ENFORCEMENT ED./STANDARDS	2,400	2,400	0	0.00	_____
49909965 DRAW DOWN OF FUND BALANCE	300,000	441,323	141,323	47.11	_____
*** TOTAL REVENUE ***	9,581,655	9,923,183	341,528	3.56	=====

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND
02-ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
50201010 ADMINISTRATIVE SALARIES	131,799	131,799	0	0.00	_____
50201015 MAYOR/COUNCIL SALARY	3,700	3,700	0	0.00	_____
50201030 OPERATIONAL SALARIES	129,119	130,454	1,335	1.03	_____
50201033 SALARIES-TEMPORARY/SEASONAL	39,564	39,564	0	0.00	_____
50201270 LONGEVITY PAY	4,120	4,120	0	0.00	_____
50201280 ADVANCED EDUCATION PAY	1,664	1,664	0	0.00	_____
50201300 RETIREMENT	46,510	46,710	200	0.43	_____
50201410 FICA TAXES	17,998	18,081	83	0.46	_____
50201420 MEDICARE TAXES	4,677	4,697	20	0.43	_____
50201430 STATE UNEMPLOYMENT TAX	512	512	0	0.00	_____
50201500 HEALTH/LIFE INS	26,694	26,694	0	0.00	_____
50201550 RETIREE HEALTH INSURANCE	13,824	13,824	0	0.00	_____
50201600 WORKERS' COMP	2,018	2,018	0	0.00	_____
50201700 PROPOSED WAGE ADJUSTMENT	62,250	0	(62,250)	100.00-	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	484,449	423,837	(60,612)	12.51-	_____
<u>OPERATIONS/UTILITIES</u>					
50202010 PERSONNEL RECRUITMENT	150	150	0	0.00	_____
50202020 OFFICE & BUILDING	3,500	3,500	0	0.00	_____
50202030 POSTAGE	750	750	0	0.00	_____
50202040 REPRODUCTION & PRINTING	2,500	2,500	0	0.00	_____
50202042 ORDINANCE CODIFICATION	3,500	3,500	0	0.00	_____
50202050 GENERAL SUPPLIES	250	250	0	0.00	_____
50202060 UNIFORM PURCHASE	750	750	0	0.00	_____
50202063 UNIFORM CLEANING	800	800	0	0.00	_____
50202090 MISCELLANEOUS	4,000	4,000	0	0.00	_____
50202093 EMPLOYEE RELATIONS	5,000	5,000	0	0.00	_____
50202095 VACATION/SICK BUY BACK	36,000	36,000	0	0.00	_____
50202310 COMPUTER HARDWARE - NONCAPITAL	1,500	1,500	0	0.00	_____
50202315 COMPUTER SOFTWARE - NONCAPITAL	750	750	0	0.00	_____
50202500 ADVERTISING	2,000	2,000	0	0.00	_____
50202505 COMMUNITY ADVERTISING	32,460	32,460	0	0.00	_____
50202600 DUES & SUBSCRIPTIONS	12,500	12,500	0	0.00	_____
50202700 TRAVEL, TRAINING, MEETING	4,000	4,000	0	0.00	_____
50202830 UTILITIES-TELEPHONE	12,500	12,500	0	0.00	_____
50202840 UTILITIES-ELECTRIC	42,000	42,000	0	0.00	_____
50202900 APPRAISAL DISTRICT FEES	69,000	69,000	0	0.00	_____
50202905 PROPERTY TAX REFUNDS	3,000	3,000	0	0.00	_____
50202910 TAX COLLECTION FEES	10,700	10,700	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	247,610	247,610	0	0.00	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND
02-ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>REPAIR & MAINTENANCE</u>					
50203210 EQUIPMENT MAIN & REPAIR	15,000	15,000	0	0.00	_____
50203220 COMPUTER HARDWARE MAIN	1,100	1,100	0	0.00	_____
50203225 COMPUTER SOFTWARE MAINT	1,800	1,800	0	0.00	_____
50203230 BUILDING MAIN & REPAIR	20,000	20,000	0	0.00	_____
50203232 FIRE ALARM MONITORING	1,800	1,800	0	0.00	_____
50203240 JANITORIAL SERVICE	2,000	2,000	0	0.00	_____
50203260 GAS & OIL	250	250	0	0.00	_____
50203270 VEHICLE REPAIR	100	100	0	0.00	_____
50203310 VEHICLE ALLOWANCE	<u>12,600</u>	<u>12,600</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL REPAIR & MAINTENANCE	54,650	54,650	0	0.00	_____
<u>CONTRACT SERVICES</u>					
50205010 ATTORNEY FEES	10,000	10,000	0	0.00	_____
50205020 CONSULTANT SERVICES	10,000	85,000	75,000	750.00	_____
50205050 ECONOMIC DEVELOPMENT	50,000	50,000	0	0.00	_____
50205102 RECORDS MANAGEMENT	250	250	0	0.00	_____
50205103 UTILITY BILL PREPARATION	14,000	14,000	0	0.00	_____
50205105 ELECTIONS WORKER CHARGES	<u>7,500</u>	<u>0</u>	<u>(7,500)</u>	<u>100.00-</u>	_____
TOTAL CONTRACT SERVICES	91,750	159,250	67,500	73.57	_____
<u>CAPITAL OUTLAY</u>					
50206400 EQUIPMENT	<u>27,500</u>	<u>0</u>	<u>(27,500)</u>	<u>100.00-</u>	_____
TOTAL CAPITAL OUTLAY	27,500	0	(27,500)	100.00-	_____
<u>OTHER</u>					
50207010 AUDITING	8,500	8,500	0	0.00	_____
50207030 INSURANCE	130,678	139,456	8,778	6.72	_____
50207031 INSURANCE DEDUCTS/SETTLEMENTS	400	400	0	0.00	_____
50207050 MIS AD FEES & BANK CHGS	800	800	0	0.00	_____
50207053 INVESTMENT FEES & CHARGES	40	40	0	0.00	_____
50207055 CREDIT CARD ACTIVITY FEES	14,000	14,000	0	0.00	_____
50207060 COUNCIL DISCRETIONARY ITEM	5,000	5,000	0	0.00	_____
50207070 ECONOMIC DEVELOPEMNT CNCL	8,200	8,200	0	0.00	_____
50207090 TRANS TO LAW ENFORCEMENT FUND	<u>0</u>	<u>141,323</u>	<u>141,323</u>	<u>0.00</u>	_____
TOTAL OTHER	167,618	317,719	150,101	89.55	_____
TOTAL 02-ADMINISTRATION	1,073,577	1,203,066	129,489	12.06	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND

06-FINANCE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
50601010 ADMINISTRATIVE SALARIES	84,348	84,348	0	0.00	_____
50601030 OPERATIONAL SALARIES	130,148	131,482	1,334	1.02	_____
50601265 CERTIFICATION PAY	832	832	0	0.00	_____
50601270 LONGEVITY	3,840	3,840	0	0.00	_____
50601280 ADVANCED EDUCATION PAY	5,824	5,824	0	0.00	_____
50601300 RETIREMENT	34,431	34,631	200	0.58	_____
50601410 FICA TAXES	14,083	14,166	83	0.59	_____
50601420 MEDICARE TAXES	3,294	3,314	20	0.61	_____
50601430 STATE UNEMPLOYMENT TAX	297	297	0	0.00	_____
50601500 HEALTH/LIFE INSURANCE	29,141	29,141	0	0.00	_____
50601600 WORKERS' COMP	420	420	0	0.00	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	306,658	308,295	1,637	0.53	
<u>OPERATIONS/UTILITIES</u>					
50602020 OFFICE & BUILDING	1,700	1,700	0	0.00	_____
50602030 POSTAGE	4,500	4,500	0	0.00	_____
50602040 REPRODUCTION & PRINTING	3,000	3,000	0	0.00	_____
50602060 UNIFORM PURCHASE	400	400	0	0.00	_____
50602090 MISCELLANEOUS	200	200	0	0.00	_____
50602600 DUES & SUBSCRIPTIONS	2,300	2,300	0	0.00	_____
50602700 TRAVEL TRAINING & MEETING	5,200	5,200	0	0.00	_____
50602830 UTILITIES-TELEPHONE	3,750	3,750	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	21,050	21,050	0	0.00	
<u>REPAIR & MAINTENANCE</u>					
50603225 SOFTWARE MAINTENANCE	11,700	11,700	0	0.00	_____
50603310 VEHICLE ALLOWANCE	2,160	2,160	0	0.00	_____
TOTAL REPAIR & MAINTENANCE	13,860	13,860	0	0.00	
<u>CONTRACT SERVICES</u>					
TOTAL					
<u>CAPITAL OUTLAY</u>					
50606120 COMPUTER SOFTWARE	5,000	5,000	0	0.00	_____
TOTAL CAPITAL OUTLAY	5,000	5,000	0	0.00	
TOTAL 06-FINANCE	346,568	348,205	1,637	0.47	

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

01 -GENERAL FUND
 07-I.T.DEPARTMENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
50701030 SALARIES-OPERATIONAL	124,905	126,567	1,662	1.33	_____
50701250 OVERTIME	20,000	20,000	0	0.00	_____
50701265 CERTIFICATION PAY	1,664	1,664	0	0.00	_____
50701270 LONGEVITY PAY	2,024	2,024	0	0.00	_____
50701280 ADVANCED EDUCATION PAY	1,664	1,664	0	0.00	_____
50701300 RETIREMENT	22,939	23,188	249	1.09	_____
50701410 FICA TAXES	9,338	9,442	104	1.11	_____
50701420 MEDICARE TAXES	2,184	2,208	24	1.10	_____
50701430 STATE UNEMPLOYMENT TAX	567	567	0	0.00	_____
50701500 HEALTH/LIFE INSURANCE	26,110	26,110	0	0.00	_____
50701600 WORKERS' COMP	816	816	0	0.00	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	212,211	214,250	2,039	0.96	_____
<u>OPERATIONS/UTILITIES</u>					
50702060 UNIFORM PURCHASE	360	360	0	0.00	_____
50702700 TRAVEL TRAINING & MEETING	3,000	3,000	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	3,360	3,360	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
TOTAL	_____	_____	_____	_____	_____
<u>CONTRACT SERVICES</u>					
TOTAL	_____	_____	_____	_____	_____
<u>CAPITAL OUTLAY</u>					
TOTAL	_____	_____	_____	_____	_____
TOTAL 07-I.T.DEPARTMENT	215,571	217,610	2,039	0.95	_____

BUDGET COMPARISON REPORT

AS OF: MAY 31ST, 2012

01 -GENERAL FUND

10-POLICE ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
51001010 SALARIES-ADMINISTRATIVE	105,000	105,000	0	0.00	_____
51001020 SALARIES-CLERICAL	36,861	36,981	120	0.33	_____
51001030 SALARIES-OPERATIONAL	1,339,130	1,356,669	17,539	1.31	_____
51001033 SALARIES - TEMPORARY/SEASONAL	5,000	5,000	0	0.00	_____
51001040 SALARIES-CROSSING GUARD	74,737	74,737	0	0.00	_____
51001250 OVERTIME	112,500	112,500	0	0.00	_____
51001260 EMS PAY	4,800	4,800	0	0.00	_____
51001265 CERTIFICATION PAY	44,928	44,928	0	0.00	_____
51001270 LONGEVITY PAY	31,210	31,210	0	0.00	_____
51001280 ADVANCED EDUCATION PAY	9,152	9,152	0	0.00	_____
51001300 RETIREMENT	257,616	260,262	2,646	1.03	_____
51001410 FICA TAXES	105,183	106,279	1,096	1.04	_____
51001420 MEDICARE TAXES	24,599	24,855	256	1.04	_____
51001430 STATE UNEMPLOYMENT TAX	2,304	2,304	0	0.00	_____
51001500 HEALTH/LIFE INSURANCE	229,323	229,323	0	0.00	_____
51001600 WORKERS' COMP	26,930	26,930	0	0.00	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	2,409,273	2,430,930	21,657	0.90	_____
<u>OPERATIONS/UTILITIES</u>					
51002010 PERSONNEL RECRUITMENT	4,000	4,000	0	0.00	_____
51002015 PERSONNEL MEDICAL	1,000	1,000	0	0.00	_____
51002020 OFFICE & BUILDING	8,000	8,000	0	0.00	_____
51002030 POSTAGE	2,200	2,200	0	0.00	_____
51002040 REPRODUCTION & PRINTING	2,000	2,000	0	0.00	_____
51002050 GENERAL SUPPLIES	9,500	9,500	0	0.00	_____
51002051 GENERAL SUPPLIES- COMM POLICE	1,500	1,500	0	0.00	_____
51002056 DRUG DOG PURCH/MAINT/SUPP/TRNG	2,200	2,200	0	0.00	_____
51002060 UNIFORM PURCHASE	11,270	11,270	0	0.00	_____
51002061 UNIFORM & SUPPLIES-CROSSING	4,200	4,200	0	0.00	_____
51002090 MISCELLANEOUS	3,500	3,500	0	0.00	_____
51002210 PRISONER CARE	1,200	1,200	0	0.00	_____
51002310 COMPUTER HARDWARE - NONCAPITAL	31,600	31,600	0	0.00	_____
51002315 COMPUTER SOFTWARE - NONCAPITAL	9,320	9,320	0	0.00	_____
51002320 OFFICE FURN & EQUIP - NONCAPIT	2,000	2,000	0	0.00	_____
51002340 SMALL EQUIPMENT - NONCAPITAL	56,450	56,450	0	0.00	_____
51002360 COMMUNICATIONS EQUIP - NONCAP	35,665	35,665	0	0.00	_____
51002600 DUES & SUBSCRIPTIONS	6,944	6,944	0	0.00	_____
51002700 TRAVEL TRAINING & MEETING	19,000	19,000	0	0.00	_____
51002830 UTILITIES-TELEPHONE	46,380	46,380	0	0.00	_____
51002835 TELEPHONE-911	51,268	51,268	0	0.00	_____
51002840 UTILITIES-ELECTRIC	61,000	61,000	0	0.00	_____
51002855 PAGER RENTAL	876	876	0	0.00	_____
51002890 VEHICLE RENTAL	7,560	7,560	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	378,633	378,633	0	0.00	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND

10-POLICE ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>REPAIR & MAINTENANCE</u>					
51003210 EQUIPMENT MAIN & REPAIR	11,600	11,600	0	0.00	_____
51003220 COMPUTER HARDWARE MAIN	7,500	7,500	0	0.00	_____
51003225 SOFTWARE MAINTENANCE	18,737	18,737	0	0.00	_____
51003230 BUILDING MAINT & REPAIR	19,000	19,000	0	0.00	_____
51003240 JANITORIAL SERVICE	2,800	2,800	0	0.00	_____
51003250 RADIO MAINT & REPAIR	17,000	17,000	0	0.00	_____
51003260 GAS & OIL	50,000	50,000	0	0.00	_____
51003270 VEHICLE REPAIR	22,000	22,000	0	0.00	_____
51003275 TOWING	2,500	2,500	0	0.00	_____
51003310 VEHICLE ALLOWANCE	<u>5,760</u>	<u>5,760</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL REPAIR & MAINTENANCE	156,897	156,897	0	0.00	
<u>CONTRACT SERVICES</u>					
51005100 CONTRACT SERVICE	10,000	10,000	0	0.00	_____
51005110 EMS CONTRACT SERVICES	<u>174,500</u>	<u>174,500</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL CONTRACT SERVICES	184,500	184,500	0	0.00	
<u>CAPITAL OUTLAY</u>					
51006410 LEASE/PURCHASE EQUIPMENT	<u>107,812</u>	<u>20,000</u>	(87,812)	81.45-	_____
TOTAL CAPITAL OUTLAY	107,812	20,000	(87,812)	81.45-	
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TOTAL 10-POLICE ADMINISTRATION	3,237,115	3,170,960	(66,155)	2.04-	

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

01 -GENERAL FUND
 14-FIRE DEPARTMENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
51401010 SALARIES - ADMINISTRATIVE	69,468	69,468	0	0.00	_____
51401020 SALARIES - CLERICAL	31,728	31,728	0	0.00	_____
51401030 SALARIES - OPERATIONAL	599,613	607,308	7,695	1.28	_____
51401033 SALARIES - PARTTIME, TEMP, SEA	9,375	9,375	0	0.00	_____
51401250 OVERTIME	69,030	69,030	0	0.00	_____
51401260 EMS PAY	14,400	14,400	0	0.00	_____
51401265 CERTIFICATION PAY	7,488	7,488	0	0.00	_____
51401270 LONGEVITY PAY	5,728	5,728	0	0.00	_____
51401280 ADVANCED EDUCATION PAY	8,320	8,320	0	0.00	_____
51401300 RETIREMENT	123,706	124,859	1,153	0.93	_____
51401410 FICA TAXES	50,941	51,419	478	0.94	_____
51401420 MEDICARE TAXES	11,914	12,026	112	0.94	_____
51401430 STATE UNEMPLOYMENT TAX	1,152	1,152	0	0.00	_____
51401500 HEALTH/LIFE INS	113,516	113,516	0	0.00	_____
51401600 WORKERS COMP	<u>13,789</u>	<u>13,789</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	1,130,168	1,139,606	9,438	0.84	_____
<u>OPERATIONS/UTILITIES</u>					
51402010 PERSONNEL RECRUITMENT	500	500	0	0.00	_____
51402015 PERSONNEL MEDICAL	2,500	2,500	0	0.00	_____
51402020 OFFICE & BUILDING	2,500	2,500	0	0.00	_____
51402030 POSTAGE	450	450	0	0.00	_____
51402040 REPRODUCTION & PRINTING	1,500	1,500	0	0.00	_____
51402045 PHOTOGRAPHIC SUPPLIES	400	400	0	0.00	_____
51402050 GENERAL SUPPLIES	20,000	20,000	0	0.00	_____
51402060 UNIFORM PURCHASE	13,000	13,000	0	0.00	_____
51402063 UNIFORM CLEANING	3,000	3,000	0	0.00	_____
51402310 COMPUTER HARDWARE - NONCAPITAL	5,000	5,000	0	0.00	_____
51402315 COMPUTER SOFTWARE - NONCAPITAL	3,000	3,000	0	0.00	_____
51402320 OFFICE FURN & EQUIP - NONCAPIT	2,000	2,000	0	0.00	_____
51402340 SMALL EQUIPMENT - NONCAPITAL	35,000	35,000	0	0.00	_____
51402360 COMMUNICATIONS EQUIP - NONCAP	13,500	13,500	0	0.00	_____
51402600 DUES & SUBSCRIPTIONS	4,500	4,500	0	0.00	_____
51402700 TRAVEL TRAINING & MEETING	12,500	12,500	0	0.00	_____
51402810 UTILITIES-GAS	4,500	4,500	0	0.00	_____
51402830 UTILITIES-TELEPHONE	11,000	11,000	0	0.00	_____
51402840 UTILITIES-ELECTRIC	12,000	12,000	0	0.00	_____
51402855 PAGER RENTAL	<u>3,250</u>	<u>3,250</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL OPERATIONS/UTILITIES	150,100	150,100	0	0.00	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND
19-MUNICIPAL COURT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
51901030 SALARIES-OPERATIONAL	63,656	65,836	2,180	3.42	_____
51901040 MUNICIPAL JUDGE SALARIES	20,000	20,000	0	0.00	_____
51901250 OVERTIME	500	500	0	0.00	_____
51901265 CERTIFICATION PAY	1,664	1,664	0	0.00	_____
51901270 LONGEVITY PAY	844	844	0	0.00	_____
51901300 RETIREMENT	10,153	10,479	326	3.21	_____
51901410 FICA TAXES	5,440	5,576	136	2.50	_____
51901420 MEDICARE TAXES	1,272	1,304	32	2.52	_____
51901430 STATE UNEMPLOYMENT TAX	216	216	0	0.00	_____
51901500 HEALTH/LIFE INSURANCE	10,790	10,790	0	0.00	_____
51901600 WORKERS' COMP	151	151	0	0.00	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	114,686	117,360	2,674	2.33	_____
<u>OPERATIONS/UTILITIES</u>					
51902020 OFFICE & BUILDING	1,850	1,850	0	0.00	_____
51902030 POSTAGE	2,000	2,000	0	0.00	_____
51902040 REPRODUCTION & PRINTING	1,750	1,750	0	0.00	_____
51902060 UNIFORM PURCHASE	200	200	0	0.00	_____
51902310 COMPUTER HARDWARE - NONCAPITAL	3,250	3,250	0	0.00	_____
51902315 COMPUTER SOFTWARE - NONCAPITAL	400	400	0	0.00	_____
51902320 OFFICE FURN & EQUIP - NONCAPIT	500	500	0	0.00	_____
51902600 DUES & SUBSCRIPTIONS	175	175	0	0.00	_____
51902700 TRAVEL TRAINING & MEETING	2,000	2,000	0	0.00	_____
51902830 UTILITIES-TELEPHONE	4,300	4,300	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	16,425	16,425	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
51903220 COMPUTER HARDWARE MAIN	400	400	0	0.00	_____
51903310 VEHICLE ALLOWANCE	1,080	1,080	0	0.00	_____
TOTAL REPAIR & MAINTENANCE	1,480	1,480	0	0.00	_____
<u>CONTRACT SERVICES</u>					
51905010 ATTORNEY'S FEES	18,000	18,000	0	0.00	_____
51905015 COLLECTION CONTRACT EXPENSE	5,200	5,200	0	0.00	_____
TOTAL CONTRACT SERVICES	23,200	23,200	0	0.00	_____
<u>CAPITAL OUTLAY</u>					
TOTAL	_____	_____	_____	_____	_____
TOTAL 19-MUNICIPAL COURT	155,791	158,465	2,674	1.72	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND
21-STREET MAINTENANCE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
52101030 SALARIES-OPERATIONAL	171,525	173,985	2,460	1.43	_____
52101250 OVERTIME	10,000	10,000	0	0.00	_____
52101265 CERTIFICATION PAY	7,488	7,488	0	0.00	_____
52101270 LONGEVITY PAY	9,152	9,152	0	0.00	_____
52101300 RETIREMENT	31,704	32,074	370	1.17	_____
52101410 FICA TAXES	12,906	13,058	152	1.18	_____
52101420 MEDICARE TAXES	3,018	3,054	36	1.19	_____
52101430 STATE UNEMPLOYMENT TAX	432	432	0	0.00	_____
52101500 HEALTH/LIFE INSURANCE	35,491	35,491	0	0.00	_____
52101600 WORKERS' COMP	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	293,716	296,734	3,018	1.03	_____
<u>OPERATIONS/UTILITIES</u>					
52102020 OFFICE & BUILDING	300	300	0	0.00	_____
52102030 POSTAGE	300	300	0	0.00	_____
52102050 GENERAL SUPPLIES	1,625	1,625	0	0.00	_____
52102051 STREET MATERIALS	30,000	30,000	0	0.00	_____
52102053 STREET REPAIR & MAINT	300	300	0	0.00	_____
52102063 UNIFORM CLEANING	2,000	2,000	0	0.00	_____
52102315 COMPUTER SOFTWARE - NONCAPITAL	400	400	0	0.00	_____
52102320 OFFICE FURN & EQUIP - NONCAPIT	1,000	1,000	0	0.00	_____
52102340 SMALL EQUIPMENT - NONCAPITAL	5,000	5,000	0	0.00	_____
52102360 COMMUNICATIONS EQUIP - NONCAP	800	800	0	0.00	_____
52102600 DUES & SUBSCRIPTIONS	100	100	0	0.00	_____
52102700 TRAVEL, TRAINING, & MEET	800	800	0	0.00	_____
52102830 UTILITIES - TELEPHONE	1,200	1,200	0	0.00	_____
52102840 UTILITIES-ELECTRIC	1,200	1,200	0	0.00	_____
52102850 UTILITIES-STREET LIGHTING	<u>135,000</u>	<u>135,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL OPERATIONS/UTILITIES	180,025	180,025	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
52103210 EQUIP MAINT & REPAIR	3,000	3,000	0	0.00	_____
52103260 GAS & OIL	10,000	10,000	0	0.00	_____
52103270 VEHICLE REPAIR	12,000	12,000	0	0.00	_____
52103290 SIDEWALK	5,000	5,000	0	0.00	_____
52103292 SIGN REPAIR	10,000	10,000	0	0.00	_____
52103295 DRAINAGE	3,800	3,800	0	0.00	_____
52103297 STREET LIGHT MAINTENANCE	20,000	20,000	0	0.00	_____
52103940 VECTOR CONTROL	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL REPAIR & MAINTENANCE	93,800	93,800	0	0.00	_____

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

01 -GENERAL FUND
 26-DEVELOPMENT SERVICES

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>CONTRACT SERVICES</u>					
52605021 CONSULTANT-PLATTING & ENGINEER	2,000	2,000	0	0.00	_____
52605070 LOT MOWING	3,000	3,000	0	0.00	_____
52605100 CONTRACT SERVICES	<u>30,876</u>	<u>96,000</u>	<u>65,124</u>	<u>210.92</u>	_____
TOTAL CONTRACT SERVICES	35,876	101,000	65,124	181.53	
<u>CAPITAL OUTLAY</u>					
52606120 COMPUTER SOFTWARE	21,023	0	(21,023)	100.00-	_____
52606220 CODE BOOKS	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL CAPITAL OUTLAY	22,523	1,500	(21,023)	93.34-	
TOTAL 26-DEVELOPMENT SERVICES	275,550	319,651	44,101	16.00	

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND
50-PARK MAINTENANCE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
55001030 SALARIES-OPERATIONAL	210,116	211,684	1,568	0.75	_____
55001250 OVERTIME	5,000	5,000	0	0.00	_____
55001270 LONGEVITY PAY	6,358	6,358	0	0.00	_____
55001300 RETIREMENT	32,451	32,701	250	0.77	_____
55001410 FICA TAXES	13,731	13,835	104	0.76	_____
55001420 MEDICARE TAXES	3,211	3,235	24	0.75	_____
55001430 STATE UNEMPLOYMENT TAX	571	571	0	0.00	_____
55001500 HEALTH/LIFE INSURANCE	51,161	51,161	0	0.00	_____
55001600 WORKERS' COMP	<u>4,540</u>	<u>4,540</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	327,139	329,085	1,946	0.59	
<u>OPERATIONS/UTILITIES</u>					
55002010 PERSONNEL RECRUITMENT	360	360	0	0.00	_____
55002050 GENERAL SUPPLIES	14,000	14,000	0	0.00	_____
55002063 UNIFORM CLEANING	2,500	2,500	0	0.00	_____
55002340 SMALL EQUIPMENT - NONCAPITAL	5,000	5,000	0	0.00	_____
55002700 TRAVEL TRAINING & MEETING	500	500	0	0.00	_____
55002830 TELEPHONE - PARKS	720	720	0	0.00	_____
55002840 UTILITIES-ELECTRIC	<u>42,000</u>	<u>42,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL OPERATIONS/UTILITIES	65,080	65,080	0	0.00	
<u>REPAIR & MAINTENANCE</u>					
55003210 EQUIPMENT MAINT & REPAIR	9,000	9,000	0	0.00	_____
55003260 GAS & OIL	9,500	9,500	0	0.00	_____
55003270 VEHICLE REPAIR	5,000	5,000	0	0.00	_____
55003450 LEASE/PORT AUTHORITY	1,000	1,000	0	0.00	_____
55003700 CITY FACILITY/GROUNDS MAINT	3,000	3,000	0	0.00	_____
55003800 R-O-W, PARKS & GROUNDS MAINT	2,000	2,000	0	0.00	_____
55003900 PARK MAINTENANCE	<u>40,000</u>	<u>40,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL REPAIR & MAINTENANCE	69,500	69,500	0	0.00	
<u>CONTRACT SERVICES</u>					
TOTAL	_____	_____	_____	_____	_____
<u>CAPITAL OUTLAY</u>					
TOTAL	_____	_____	_____	_____	_____
TOTAL 50-PARK MAINTENANCE	461,719	463,665	1,946	0.42	

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND
51-COMMUNITY CENTER

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
55101010 SALARIES-ADMINSTRATIVE	69,468	69,468	0	0.00	_____
55101030 SALARIES-OPERATIONAL	54,941	56,070	1,129	2.05	_____
55101033 SALARIES-PART/TEMP/SEASONAL	84,275	84,275	0	0.00	_____
55101250 OVERTIME	1,523	1,523	0	0.00	_____
55101270 LONGEVITY PAY	1,088	1,088	0	0.00	_____
55101300 RETIREMENT	25,751	25,921	170	0.66	_____
55101410 FICA TAXES	13,457	13,527	70	0.52	_____
55101420 MEDICARE TAXES	3,147	3,164	17	0.54	_____
55101430 STATE UNEMPLOYMENT TAX	920	920	0	0.00	_____
55101500 HEALTH/LIFE INSURANCE	16,025	16,025	0	0.00	_____
55101600 WORKERS' COMP	<u>1,724</u>	<u>1,724</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	272,319	273,705	1,386	0.51	_____
<u>OPERATIONS/UTILITIES</u>					
55102010 PERSONNEL RECRUITMENT	330	330	0	0.00	_____
55102020 OFFICE & BUILDING	3,000	3,000	0	0.00	_____
55102030 POSTAGE	1,200	1,200	0	0.00	_____
55102040 REPRODUCTION & PRINTING	6,000	6,000	0	0.00	_____
55102050 GENERAL SUPPLIES	18,000	18,000	0	0.00	_____
55102051 LINEN SUPPLIES	8,372	8,372	0	0.00	_____
55102060 UNIFORM PURCHASE	900	900	0	0.00	_____
55102310 COMPUTER HARDWARE - NONCAPITAL	4,500	4,500	0	0.00	_____
55102340 SMALL EQUIPMENT - NONCAPITAL	8,125	8,125	0	0.00	_____
55102360 COMMUNICATIONS EQUIP - NONCAP	3,500	3,500	0	0.00	_____
55102600 DUES & SUBSCRIPTIONS	745	745	0	0.00	_____
55102700 TRAVEL TRAINING & MEETING	1,977	1,977	0	0.00	_____
55102810 UTILITIES-GAS	1,090	1,090	0	0.00	_____
55102830 UTILITIES-TELEPHONE	5,010	5,010	0	0.00	_____
55102840 UTILITIES-ELECTRIC	<u>55,000</u>	<u>55,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL OPERATIONS/UTILITIES	117,749	117,749	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
55103210 EQUIPMENT MAINT &REPAIR	9,800	9,800	0	0.00	_____
55103220 COMPUTER HARDWARE MAINT	5,000	5,000	0	0.00	_____
55103225 COMPUTER SOFTWARE MAINT	7,000	7,000	0	0.00	_____
55103230 BUILDING MAINT & REPAIR	30,180	30,180	0	0.00	_____
55103240 JANITORIAL SUPPLIES	11,020	11,020	0	0.00	_____
55103260 GAS & OIL	600	600	0	0.00	_____
55103270 VEHICLE REPAIR	300	300	0	0.00	_____
55103310 VEHICLE ALLOWANCE	5,760	5,760	0	0.00	_____
55103901 LANDSCAPING	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL REPAIR & MAINTENANCE	72,660	72,660	0	0.00	_____

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

01 -GENERAL FUND
 51-COMMUNITY CENTER

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>CONTRACT SERVICES</u>					
55105150 INSTRUCTOR FEES	43,200	24,000	(19,200)	44.44-	
TOTAL CONTRACT SERVICES	43,200	24,000	(19,200)	44.44-	
<u>CAPITAL OUTLAY</u>					
55106900 CAPITAL OUTLAY	20,000	20,000	0	0.00	
TOTAL CAPITAL OUTLAY	20,000	20,000	0	0.00	
TOTAL 51-COMMUNITY CENTER	525,928	508,114	(17,814)	3.39-	

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

01 -GENERAL FUND
 53-KIDS KLUB/KIDS KAMP

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
55301030 SALARIES-OPERATIONAL	40,617	40,683	66	0.16	_____
55301033 TEMPORARY/SEASONAL	118,444	118,444	0	0.00	_____
55301270 LONGEVITY PAY	340	340	0	0.00	_____
55301300 RETIREMENT	13,848	13,858	10	0.07	_____
55301410 FICA TAXES	9,883	9,887	4	0.04	_____
55301420 MEDICARE TAXES	2,311	2,313	2	0.09	_____
55301430 STATE UNEMPLOYMENT TAX	1,044	1,044	0	0.00	_____
55301500 HEALTH/LIFE INSURANCE	7,207	7,207	0	0.00	_____
55301600 WORKERS' COMP	841	841	0	0.00	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	194,535	194,617	82	0.04	_____
<u>OPERATIONS/UTILITIES</u>					
55302010 PERSONNEL RECRUITMENT	800	800	0	0.00	_____
55302020 OFFICE & BUILDING	1,000	1,000	0	0.00	_____
55302040 REPRODUCTION & PRINTING	1,250	1,250	0	0.00	_____
55302050 GENERAL SUPPLIES	10,000	10,000	0	0.00	_____
55302060 UNIFORM PURCHASE	96	96	0	0.00	_____
55302090 MISCELLANEOUS	10,000	10,000	0	0.00	_____
55302340 SMALL EQUIPMENT-NONCAPITAL	5,000	5,000	0	0.00	_____
55302600 DUES & SUBSCRIPTIONS	1,000	1,000	0	0.00	_____
55302700 TRAVEL, TRAINING & MEETINGS	1,300	1,300	0	0.00	_____
55302830 UTILITIES - TELEPHONE	2,938	2,938	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	33,364	33,384	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
55303210 EQUIPMENT MAINT & REPAIR	800	800	0	0.00	_____
TOTAL REPAIR & MAINTENANCE	800	800	0	0.00	_____
<u>CONTRACT SERVICES</u>					
55305100 CONTRACT SERVICES	5,600	5,600	0	0.00	_____
TOTAL CONTRACT SERVICES	5,600	5,600	0	0.00	_____
<u>CAPITAL OUTLAY</u>					
TOTAL	_____	_____	_____	_____	_____
TOTAL 53-KIDS KLUB/KIDS KAMP	234,319	234,401	82	0.03	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

01 -GENERAL FUND

60-LIBRARY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
56001010 SALARIES-ADMINISTRATIVE	62,313	62,557	244	0.39	_____
56001030 SALARIES-OPERATIONAL	92,761	92,761	0	0.00	_____
56001033 SALARIES-TEMPORARY/SEASONAL	35,082	35,082	0	0.00	_____
56001270 LONGEVITY PAY	4,580	4,580	0	0.00	_____
56001300 RETIREMENT	28,891	28,965	74	0.26	_____
56001410 FICA TAXES	12,208	12,238	30	0.25	_____
56001420 MEDICARE TAXES	2,855	2,864	9	0.32	_____
56001430 STATE UNEMPLOYMENT TAX	556	556	0	0.00	_____
56001500 HEALTH/LIFE INSURANCE	28,111	28,111	0	0.00	_____
56001600 WORKERS' COMP	504	504	0	0.00	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	267,861	268,218	357	0.13	_____
<u>OPERATIONS/UTILITIES</u>					
56002010 PERSONNEL RECRUITMENT	200	200	0	0.00	_____
56002020 OFFICE & BUILDING	15,000	15,000	0	0.00	_____
56002030 POSTAGE	3,000	3,000	0	0.00	_____
56002040 REPRODUCTION & PRINTING	500	500	0	0.00	_____
56002052 PROGRAM SUPPLIES	8,000	8,000	0	0.00	_____
56002060 UNIFORM PURCHASE	500	500	0	0.00	_____
56002090 MISCELLANEOUS	1,100	1,100	0	0.00	_____
56002310 COMPUTER HARDWARE-NONCAPITAL	9,000	9,000	0	0.00	_____
56002315 COMPUTER SOFTWARE-NONCAPITAL	2,500	2,500	0	0.00	_____
56002320 OFFICE FURN & EQUIP-NONCAPITAL	6,500	6,500	0	0.00	_____
56002323 LIBRARY BOOKS & PERIODICALS	57,630	57,630	0	0.00	_____
56002340 SMALL EQUIPMENT-NONCAPITAL	2,275	2,275	0	0.00	_____
56002600 DUES & SUBSCRIPTIONS	1,000	1,000	0	0.00	_____
56002700 TRAVEL TRAINING & MEETING	4,000	4,000	0	0.00	_____
56002830 UTILITIES-TELEPHONE	6,400	6,400	0	0.00	_____
56002840 UTILITIES-ELECTRIC	21,000	21,000	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	138,605	138,605	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
56003210 EQUIPMENT MAINT & REPAIR	1,000	1,000	0	0.00	_____
56003220 COMPUTER HARDWARE MAINT	2,500	2,500	0	0.00	_____
56003225 COMP. SOFTWARE MAINTANCE	3,000	3,000	0	0.00	_____
56003230 BUILDING MAINT & REPAIR	12,250	12,250	0	0.00	_____
56003240 JANITORIAL SERVICE	500	500	0	0.00	_____
56003310 VEHICLE ALLOWANCE	2,160	2,160	0	0.00	_____
TOTAL REPAIR & MAINTENANCE	21,410	21,410	0	0.00	_____

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

01 -GENERAL FUND
 60-LIBRARY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>CONTRACT SERVICES</u>					
56005100 CONTRACT SERVICES	7,500	7,500	0	0.00	
TOTAL CONTRACT SERVICES	7,500	7,500	0	0.00	
<u>CAPITAL OUTLAY</u>					
56006900 OTHER CAPITAL OUTLAY	1,451	1,451	0	0.00	
TOTAL CAPITAL OUTLAY	1,451	1,451	0	0.00	
TOTAL 60-LIBRARY	436,827	437,184	357	0.08	

*** TOTAL EXPENDITURES *** 9,581,523 9,692,335 110,812 1.16
 =====

The General Fund is used to account for general governmental activities.

This includes public safety, parks and recreation, library, street maintenance and administration.

The primary sources of revenues in the General Fund are tax

es, user fees, fines, and interest on investments.

** REVENUE OVER(UNDER) EXPENDITURES ** 132 230,848 230,716 4,784.85
 =====

The General Fund is used to account for general governmental activities.

This includes public safety, parks and recreation, library, street maintenance and administration.

The primary sources of revenues in the General Fund are tax

es, user fees, fines, and interest on investments.

*** END OF REPORT ***

Water/Waste Water
Fund

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

02 -WATER/WASTERWATER FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
43009000 WATER SALES	2,750,000	2,750,000	0	0.00	_____
43009020 WATER CONNECTION CHARGES	10,000	10,000	0	0.00	_____
43009035 WATER RECONNECTION CHARGE	12,000	12,000	0	0.00	_____
43209000 SEWER SERVICE CHARGES	2,600,000	2,600,000	0	0.00	_____
43209030 SEWER CONNECTION CHARGES	8,000	8,000	0	0.00	_____
49909090 MISCELLANEOUS	12,000	12,000	0	0.00	_____
49909100 INTEREST ON INVESTMENTS	10,000	10,000	0	0.00	_____
49909102 INTEREST-TEXPOOL	2,000	2,000	0	0.00	_____
49909135 INVESTMENT INCOME - BROKERAGE	1,000	1,000	0	0.00	_____
49909965 DRAW DOWN OF RETAINED EARNINGS	175,000	200,000	25,000	14.29	_____
*** TOTAL REVENUE ***	5,580,000	5,605,000	25,000	0.45	_____
	=====	=====	=====	=====	=====

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

02 -WATER/WASTERWATER FUND
 02-ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
50201010 SALARIES - ADMINISTRATION	102,353	102,353	0	0.00	_____
50201020 SALARIES - CLERICAL	15,864	15,864	0	0.00	_____
50201250 OVERTIME	170	170	0	0.00	_____
50201270 LONGEVITY PAY	335	335	0	0.00	_____
50201300 RETIREMENT	19,309	19,309	0	0.00	_____
50201410 FICA TAXES	7,861	7,861	0	0.00	_____
50201420 MEDICARE TAXES	1,838	1,838	0	0.00	_____
50201430 STATE UNEMPLOYMENT TAX	137	137	0	0.00	_____
50201500 HEALTH/LIFE INSURANCE	19,369	19,369	0	0.00	_____
50201600 WORKERS COMP	820	820	0	0.00	_____
50201700 PROPOSED WAGE ADJUSTMENT	12,750	0	(12,750)	100.00-	_____
50201800 O P E B EXPENSE	<u>51,216</u>	<u>51,216</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	232,022	219,272	(12,750)	5.50-	_____
<u>OPERATIONS/UTILITIES</u>					
50202010 PERSONNEL RECRUITMENT	900	900	0	0.00	_____
50202015 EMPLOYMENT PHYSICALS	300	300	0	0.00	_____
50202020 OFFICE & BUILDING	2,000	2,000	0	0.00	_____
50202030 POSTAGE	650	650	0	0.00	_____
50202040 REPRODUCTION & PRINTING	600	600	0	0.00	_____
50202050 GENERAL SUPPLIES	250	250	0	0.00	_____
50202060 UNIFORM PURCHASE	300	300	0	0.00	_____
50202063 UNIFORM CLEANING	600	600	0	0.00	_____
50202090 MISCELLANEOUS	500	500	0	0.00	_____
50202093 EMPLOYEE RELATIONS	1,600	1,600	0	0.00	_____
50202095 VACATION/SICK BUY BACK	6,000	6,000	0	0.00	_____
50202310 COMPUTER HARDWARE- NONCAPITAL	5,560	5,560	0	0.00	_____
50202315 COMPUTER SOFTWARE- NONCAPITAL	200	200	0	0.00	_____
50202500 ADVERTISING	700	700	0	0.00	_____
50202505 COMMUNITY ADVERTISING	15,210	15,210	0	0.00	_____
50202600 DUES & SUBSCRIPTIONS	400	400	0	0.00	_____
50202700 TRAVEL TRAINING & MEETING	800	800	0	0.00	_____
50202830 UTILITIES-TELEPHONE	6,200	6,200	0	0.00	_____
50202840 UTILITIES-ELECTRIC	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL OPERATIONS/UTILITIES	48,270	48,270	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
50203210 EQUIP MAINT & REPAIR	2,000	2,000	0	0.00	_____
50203220 COMPUTER HARDWARE MAINT	2,000	2,000	0	0.00	_____
50203225 SOFTWARE MAINT	12,185	12,185	0	0.00	_____
50203230 BUILDING MAINT & REPAIR	5,350	5,350	0	0.00	_____
50203240 JANITORIAL SERVICE	4,800	4,800	0	0.00	_____
50203260 GAS & OIL	300	300	0	0.00	_____
50203310 VEHICLE ALLOWANCE	<u>8,064</u>	<u>8,064</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL REPAIR & MAINTENANCE	34,699	34,699	0	0.00	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

02 -WATER/WASTERWATER FUND
02-ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>CONTRACT SERVICES</u>					
50205010 ATTORNEYS FEES & LEGAL	2,500	2,500	0	0.00	_____
50205020 CONSULTANT SERVICES	4,000	4,000	0	0.00	_____
50205100 CONTRACT SERVICE-SEC	2,000	2,000	0	0.00	_____
50205102 RECORDS MANAGEMENT	600	600	0	0.00	_____
TOTAL CONTRACT SERVICES	9,100	9,100	0	0.00	
<u>CAPITAL OUTLAY</u>					
50206120 COMPUTER SOFTWARE	11,320	11,320	0	0.00	_____
TOTAL CAPITAL OUTLAY	11,320	11,320	0	0.00	
<u>OTHER</u>					
50207010 AUDITING	9,000	9,000	0	0.00	_____
50207030 INSURANCE	41,357	45,296	3,939	9.52	_____
50207031 INSURANCE DEDUCTS/SETTLEMENTS	2,000	2,000	0	0.00	_____
50207036 WATER TANK-LOGO REPLACEMENT	75,000	75,000	0	0.00	_____
50207050 MISC AD FEES & BANK CHGS	3,300	3,300	0	0.00	_____
50207090 TRANSFER OUT-GENERAL FUND	476,499	476,499	0	0.00	_____
50207100 INTEREST	381,934	381,934	0	0.00	_____
50207110 PRINCIPAL	596,000	596,000	0	0.00	_____
TOTAL OTHER	1,585,090	1,589,029	3,939	0.25	
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TOTAL 02-ADMINISTRATION	1,920,561	1,911,620	{ 8,941}	0.46-	

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

02 -WATER/WASTERWATER FUND
32-WASTEWATER COLLECTION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
53201030 SALARIES - OPERATIONAL	109,329	109,329	0	0.00	_____
53201250 OVERTIME PAY	28,000	28,000	0	0.00	_____
53201255 STANDBY AND ON CALL PAY	5,200	5,200	0	0.00	_____
53201265 CERTIFICATION PAY	5,824	5,824	0	0.00	_____
53201270 LONGEVITY PAY	1,644	1,644	0	0.00	_____
53201300 RETIREMENT	22,845	22,845	0	0.00	_____
53201410 FICA TAXES	9,300	9,300	0	0.00	_____
53201420 MEDICARE TAXES	2,175	2,175	0	0.00	_____
53201430 STATE UNEMPLOYMENT TAX	288	288	0	0.00	_____
53201500 HEALTH/LIFE INSURANCE	28,508	28,508	0	0.00	_____
53201600 WORKERS COMP	3,200	3,200	0	0.00	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	216,313	216,313	0	0.00	_____
<u>OPERATIONS/UTILITIES</u>					
53202010 PERSONNEL RECRUITMENT	100	100	0	0.00	_____
53202030 POSTAGE	100	100	0	0.00	_____
53202050 GENERAL SUPPLIES	2,450	2,450	0	0.00	_____
53202051 CHEMICAL SUPPLIES	6,000	6,000	0	0.00	_____
53202060 UNIFORM PURCHASE	100	100	0	0.00	_____
53202063 UNIFORM CLEANING	2,000	2,000	0	0.00	_____
53202075 LABRATORY ANALYSIS	6,000	6,000	0	0.00	_____
53202340 SMALL EQUIPMENT-NONCAPITAL	5,075	5,075	0	0.00	_____
53202360 COMMUNICATIONS EQUIP-NONCAPTIAL	400	400	0	0.00	_____
53202600 DUES & SUBSCRIPTIONS	200	200	0	0.00	_____
53202700 TRAVEL, TRAINING, & MEETING	2,000	2,000	0	0.00	_____
53202830 UTILITIES - TELEPHONE	2,250	2,250	0	0.00	_____
53202840 UTILITIES - ELECTRIC	27,500	27,500	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	54,175	54,175	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
53203210 EQUIPMENT MAINT & REPAIR	8,000	8,000	0	0.00	_____
53203215 SEWER LINES OPERATIONS	5,000	30,000	25,000	500.00	_____
53203230 BUILDING MAINT/REPAIR	1,300	1,300	0	0.00	_____
53203235 PUMP & MOTOR MAINT & REPA	40,000	40,000	0	0.00	_____
53203260 GAS & OIL	3,000	3,000	0	0.00	_____
53203270 VEHICLE REPAIR	4,000	4,000	0	0.00	_____
53203280 SCADA MAINT/REPAIR	2,000	2,000	0	0.00	_____
TOTAL REPAIR & MAINTENANCE	63,300	88,300	25,000	39.49	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

02 -WATER/WASTERWATER FUND

34 -WASTEWATER TREATMENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
53401030 SALARIES - OPERATIONAL	135,095	136,198	1,103	0.82	_____
53401250 OVERTIME PAY	9,000	9,000	0	0.00	_____
53401255 STANDBY AND ON CALL PAY	5,200	5,200	0	0.00	_____
53401265 CERTIFICATION PAY	8,320	8,320	0	0.00	_____
53401270 LONGEVITY PAY	3,132	3,132	0	0.00	_____
53401280 ADVANCED EDUCATION PAY	1,664	1,664	0	0.00	_____
53401300 RETIREMENT	24,735	24,900	165	0.67	_____
53401410 FICA TAXES	10,069	10,138	69	0.69	_____
53401420 MEDICARE TAXES	2,355	2,371	16	0.68	_____
53401430 STATE UNEMPLOYMENT TAX	288	288	0	0.00	_____
53401500 HEALTH/LIFE INSURANCE	29,557	29,557	0	0.00	_____
53401600 WORKERS COMP	<u>2,733</u>	<u>2,733</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	232,148	233,501	1,353	0.58	_____
<u>OPERATIONS/UTILITIES</u>					
53402020 OFFICE & BUILDING	1,000	1,000	0	0.00	_____
53402030 POSTAGE	50	50	0	0.00	_____
53402050 GENERAL SUPPLIES	3,500	3,500	0	0.00	_____
53402051 CHEMICAL SUPPLIES	25,000	25,000	0	0.00	_____
53402060 UNIFORM PURCHASE	200	200	0	0.00	_____
53402063 UNIFORM CLEANING	1,800	1,800	0	0.00	_____
53402075 LABORATORY ANALYSIS	17,000	17,000	0	0.00	_____
53402076 STATE PERMIT	18,000	18,000	0	0.00	_____
53402310 COMPUTER HARDWARE-NONCAPITAL	2,700	2,700	0	0.00	_____
53402315 COMPUTER SOFTWARE-NONCAPITAL	400	400	0	0.00	_____
53402340 SMALL EQUIPMENT-NONCAPITAL	5,000	5,000	0	0.00	_____
53402360 COMMUNICATIONS EQUIP-NONCAPITA	500	500	0	0.00	_____
53402600 DUES & SUBSCRIPTION	200	200	0	0.00	_____
53402700 TRAVEL, TRAINING, & MEETING	1,600	1,600	0	0.00	_____
53402830 UTILITIES - TELEPHONE	3,300	3,300	0	0.00	_____
53402840 UTILITIES-ELECTRIC	<u>185,000</u>	<u>185,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL OPERATIONS/UTILITIES	265,250	265,250	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
53403210 EQUIPMENT MAINT/REPAIR	3,400	3,400	0	0.00	_____
53403230 BUILDING & MAINTENANCE RE	6,300	6,300	0	0.00	_____
53403235 PUMP & MOTOR MAINT	45,000	45,000	0	0.00	_____
53403260 GAS & OIL	8,000	8,000	0	0.00	_____
53403270 VEHICLE MAINTENANCE	16,000	16,000	0	0.00	_____
53403280 SCADA MAIN/REPAIR	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL REPAIR & MAINTENANCE	81,200	81,200	0	0.00	_____

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

02 -WATER/WASTERWATER FUND
34 -WASTEWATER TREATMENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>CONTRACT SERVICES</u>					
53405100 CONTRACT SERVICE	600	600	0	0.00	
53405200 EQUIPMENT HIRE	2,520	2,520	0	0.00	
TOTAL CONTRACT SERVICES	3,120	3,120	0	0.00	
<u>CAPITAL OUTLAY</u>					
TOTAL					
<hr/>					
TOTAL 34-WASTEWATER TREATMENT	581,718	583,071	1,353	0.23	
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*** TOTAL EXPENDITURES ***	5,577,586	5,595,128	17,542	0.31	
	=====	=====	=====	=====	=====
** REVENUE OVER (UNDER) EXPENDITURES **	2,414	9,872	7,458	308.95	
	=====	=====	=====	=====	=====
 *** END OF REPORT ***					

4B Economic
Development
Fund

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

12 -4b ECONOMIC DEV. TAX FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
49909010 4B ECON DEVELOPMENT SALES TAX	812,500	900,000	87,500	10.77	_____
49909102 INTEREST-TEXPOOL	400	400	0	0.00	_____
49909135 INTEREST EARNINGS - BROKERAGE	2,600	2,600	0	0.00	_____
49909900 FUND BALANCE DRAW DOWN	0	164,000	164,000	0.00	_____
*** TOTAL REVENUE ***	815,500	1,067,000	251,500	30.84	=====

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

12 -4b ECONOMIC DEV. TAX FUND
 02-ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>OPERATIONS/UTILITIES</u>					
50202700 TRAVEL AND TRAINING	750	750	0	0.00	
TOTAL OPERATIONS/UTILITIES	750	750	0	0.00	
<u>REPAIR & MAINTENANCE</u>					
TOTAL					
<u>CONTRACT SERVICES</u>					
TOTAL					
<u>CAPITAL OUTLAY</u>					
TOTAL					
<u>OTHER</u>					
50207000 CONTRIBUTIONS TO GENERAL	322,483	322,483	0	0.00	
50207030 INSURANCE	45,115	45,115	0	0.00	
50207050 MISC BANK AND ADMIN CHRG	1,000	1,000	0	0.00	
50207100 INTEREST	91,138	91,138	0	0.00	
50207110 PRINCIPAL	125,000	125,000	0	0.00	
50207906 TRANS-COMPLEX IMPROVEMENTS	0	164,000	164,000	0.00	
50207912 TRANS - LIBRARY DEBT SERV	50,695	50,695	0	0.00	
50207915 TRANS-OUT FIRESTATION DEBTSERV	66,100	66,100	0	0.00	
TOTAL OTHER	701,531	865,531	164,000	23.38	
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TOTAL 02-ADMINISTRATION	702,281	866,281	164,000	23.35	
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*** TOTAL EXPENDITURES ***	702,281	866,281	164,000	23.35	
	=====	=====	=====	=====	=====
** REVENUE OVER (UNDER) EXPENDITURES **	113,219	200,719	87,500	77.28	
	=====	=====	=====	=====	=====

*** END OF REPORT ***

Restricted Use
Fund

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

20 -RESTRICTED USE FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
49909004 HOTEL/MOTEL OCCUPANCY TAX	235,000	300,000	65,000	27.66	_____
49909101 INTEREST ON SAVINGS	250	250	0	0.00	_____
49909102 INTEREST - TEXPOOL	500	500	0	0.00	_____
49909135 INVESTMENT INCOME- BROKERAGE	3,750	3,750	0	0.00	_____
49909963 MUNICIPAL CRT TECHNOLOGY FEES	6,300	6,300	0	0.00	_____
49909964 COURT BUILDING SECURITY FEE	4,400	4,400	0	0.00	_____
49909965 DRAW DOWN OF FUND BALANCE	0	93,580	93,580	0.00	_____
*** TOTAL REVENUE ***	250,200	408,780	158,580	63.38	=====

20 -RESTRICTED USE FUND
02 ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
50201030 OPERATIONAL SALARIES	23,001	23,001	0	0.00	_____
50201250 OVERTIME	4,652	4,652	0	0.00	_____
50201270 LONGEVITY PAY	100	100	0	0.00	_____
50201300 RETIREMENT	3,518	3,518	0	0.00	_____
50201410 FICA TAX	1,779	1,779	0	0.00	_____
50201420 MEDICARE TAXES	416	416	0	0.00	_____
50201430 STATE UNEMPLOYMENT TAX	88	88	0	0.00	_____
50201500 HEALTH/DENTAL/LIFE INSURANCE	<u>5,300</u>	<u>5,300</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	38,854	38,854	0	0.00	_____
<u>OPERATIONS/UTILITIES</u>					
50202020 OFFICE & BUILDING	200	200	0	0.00	_____
50202063 UNIFORM CLEANING	260	260	0	0.00	_____
50202315 V C COMPTR SFTWR - NONCAPITAL	300	300	0	0.00	_____
50202340 SMALL EQUIPMENT - NON CAPITAL	300	300	0	0.00	_____
50202500 ADVERTISING	100	100	0	0.00	_____
50202505 V C PRINT MATERIALS	2,500	2,500	0	0.00	_____
50202510 EVENT CO-SPONSORSHIP	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL OPERATIONS/UTILITIES	18,660	18,660	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
50203225 SOFTWARE MAINTENANCE	200	200	0	0.00	_____
50203260 GAS & OIL	1,680	1,680	0	0.00	_____
50203800 SHORE PARKS & TOURIST CORRIDOR	2,000	2,000	0	0.00	_____
50203900 SHORELINE PRKS SANITATION	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL REPAIR & MAINTENANCE	6,380	6,380	0	0.00	_____
<u>CONTRACT SERVICES</u>					
50205010 ATTORNEY FEES	100	100	0	0.00	_____
50205300 REGIONAL ADVERTISING	<u>25,500</u>	<u>25,500</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL CONTRACT SERVICES	25,600	25,600	0	0.00	_____
<u>CAPITAL OUTLAY</u>					
50206900 HOT Capital Outlay @ Comm Cent	0	<u>93,580</u>	<u>93,580</u>	<u>0.00</u>	_____
TOTAL CAPITAL OUTLAY	0	93,580	93,580	0.00	_____
<u>OTHER</u>					
50207900 RESERVE FOR COMM CENTER EXPANS	<u>119,000</u>	<u>119,000</u>	<u>0</u>	<u>0.00</u>	_____
TOTAL OTHER	119,000	119,000	0	0.00	_____
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TOTAL 02 ADMINISTRATION	208,494	302,074	93,580	44.88	

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

20 -RESTRICTED USE FUND
 19 MUNI COURT BUSINESS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
51901033 PARTTIME/TEMP/SEASONAL EMP	3,000	3,000	0	0.00	_____
51901410 FICA TAXES	180	180	0	0.00	_____
51901420 MEDICARE TAX	58	58	0	0.00	_____
51901430 STATE UNEMPLOYMENT TAX	44	44	0	0.00	_____
51901600 WORKERS COMP	<u>65</u>	<u>65</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL PAYROLL/EMPLOYEE BENEFITS	3,347	3,347	0	0.00	_____
<u>OPERATIONS/UTILITIES</u>					
51902020 COURT SECURITY OPERATIONS	200	200	0	0.00	_____
51902315 COMPUTER SOFTWARE - NONCAPITAL	<u>1,225</u>	<u>1,225</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL OPERATIONS/UTILITIES	1,425	1,425	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
51903225 SOFTWARE MAINTENANCE	<u>5,075</u>	<u>5,075</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL REPAIR & MAINTENANCE	5,075	5,075	0	0.00	_____
<u>CAPITAL OUTLAY</u>					
TOTAL	_____	_____	_____	_____	_____
<u>OTHER</u>					
TOTAL	_____	_____	_____	_____	_____
<hr/>					
TOTAL 19 MUNI COURT BUSINESS	9,847	9,847	0	0.00	_____
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*** TOTAL EXPENDITURES ***	218,341	311,921	93,580	42.86	=====
	=====	=====	=====	=====	=====
** REVENUE OVER (UNDER) EXPENDITURES **	31,859	96,859	65,000	204.02	=====
	=====	=====	=====	=====	=====
*** END OF REPORT ***					

Venue Sales
Tax Fund

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

21 -VENUE SALES TAX FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
45009001 PAVILION RENTAL FEES	100	100	0	0.00	_____
45209000 AQUATIC CENTER REVENUE	120,000	120,000	0	0.00	_____
45209500 AQUATIC CENTER RENTALS	17,000	17,000	0	0.00	_____
49909010 VENUE SALES TAX	812,500	900,000	87,500	10.77	_____
49909100 INTEREST ON INVESTMENTS	3,400	3,400	0	0.00	_____
49909102 INTEREST-TEXPOOL	650	650	0	0.00	_____
49909965 DRAW DOWN OF FUND BALANCE	0	101,420	101,420	0.00	_____
*** TOTAL REVENUE ***	953,650	1,142,570	188,920	19.81	_____

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

21 -VENUE SALES TAX FUND
 ADMINISTRATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
50201700 PROPOSED WAGE ADJUSTEMENT	0	6,309	6,309	0.00	
TOTAL PAYROLL/EMPLOYEE BENEFITS	0	6,309	6,309	0.00	
<u>OPERATIONS/UTILITIES</u>					
50202093 EMPLOYEE RELATIONS	75	75	0	0.00	
50202840 UTILITIES - ELECTRIC	200	200	0	0.00	
TOTAL OPERATIONS/UTILITIES	275	275	0	0.00	
<u>REPAIR & MAINTENANCE</u>					
50203225 SOFTWARE MAINTENANCE	650	650	0	0.00	
TOTAL REPAIR & MAINTENANCE	650	650	0	0.00	
<u>CONTRACT SERVICES</u>					
TOTAL					
<u>CAPITAL OUTLAY</u>					
50206110 COMPUTER HARDWARE	500	500	0	0.00	
50206900 VENUE TAX - COMM CENTER IMPRO	0	101,420	101,420	0.00	
TOTAL CAPITAL OUTLAY	500	101,920	101,420	284.00	
<u>OTHER</u>					
50207010 AUDIT	2,000	2,000	0	0.00	
50207030 INSURANCE	40,308	40,308	0	0.00	
50207050 MISC BANK AND ADMIN CHARGES	650	650	0	0.00	
50207090 TRANSFER OUT TO GENERAL FUND	220,692	220,692	0	0.00	
50207100 INTEREST	95,853	95,853	0	0.00	
50207110 PRINCIPAL	155,000	155,000	0	0.00	
TOTAL OTHER	514,503	514,503	0	0.00	
TOTAL ADMINISTRATION	515,928	623,657	107,729	20.88	

CITY OF PORTLAND
BUDGET COMPARISON REPORT
AS OF: MAY 31ST, 2012

21 -VENUE SALES TAX FUND
AQUATIC CENTER

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>PAYROLL/EMPLOYEE BENEFITS</u>					
55201010 SALARIES-ADMINISTRATIVE	31,816	35,571	3,755	11.80	_____
55201033 SALARIES-TEMPORARY/SEASONAL	125,390	125,390	0	0.00	_____
55201250 OVERTIME	5,000	5,000	0	0.00	_____
55201270 LONGEVITY	436	436	0	0.00	_____
55201280 ADVANCED EDUCATION PAY	1,664	1,664	0	0.00	_____
55201300 RETIREMENT	5,165	5,728	563	10.90	_____
55201410 FICA TAXES	10,187	10,420	233	2.29	_____
55201420 MEDICARE TAXES	2,382	2,437	55	2.31	_____
55201430 STATE UNEMPLOYMENT TAX	1,075	1,075	0	0.00	_____
55201500 HEALTH/LIFE INSURANCE	9,765	9,765	0	0.00	_____
55201600 WORKERS' COMP	4,300	4,300	0	0.00	_____
TOTAL PAYROLL/EMPLOYEE BENEFITS	197,180	201,786	4,606	2.34	_____
<u>OPERATIONS/UTILITIES</u>					
55202010 PERSONNEL RECRUITMENT	1,388	1,388	0	0.00	_____
55202020 OFFICE & BUILDING	400	400	0	0.00	_____
55202030 POSTAGE	50	50	0	0.00	_____
55202040 REPRODUCTION & PRINTING	800	800	0	0.00	_____
55202050 GENERAL SUPPLIES	39,000	39,000	0	0.00	_____
55202060 UNIFORM PURCHASE	85	85	0	0.00	_____
55202310 COMPUTER HARDWARE-NONCAPITAL	700	700	0	0.00	_____
55202320 OFFICE FURN & EQUIP-NONCAPITAL	300	300	0	0.00	_____
55202340 SMALL EQUIPMENT-NONCAPITAL	9,070	9,070	0	0.00	_____
55202500 ADVERTISING	100	100	0	0.00	_____
55202600 DUES & SUBSCRIPTIONS	215	215	0	0.00	_____
55202700 TRAVEL TRAINING	300	300	0	0.00	_____
55202810 UTILITIES - GAS	3,000	3,000	0	0.00	_____
55202830 UTILITIES-TELEPHONE	3,000	3,000	0	0.00	_____
55202840 UTILITIES-ELECTRIC	40,000	40,000	0	0.00	_____
TOTAL OPERATIONS/UTILITIES	98,408	98,408	0	0.00	_____
<u>REPAIR & MAINTENANCE</u>					
55203210 EQUIPMENT MAINT & REPAIR	10,000	10,000	0	0.00	_____
55203220 COMPUTER HARDWARE MAINT	200	200	0	0.00	_____
55203230 BUILDING MAINT & REPAIR	6,400	6,400	0	0.00	_____
55203240 JANITORIAL	2,000	2,000	0	0.00	_____
TOTAL REPAIR & MAINTENANCE	18,600	18,600	0	0.00	_____
<u>CONTRACT SERVICES</u>					
55205100 CONTRACT SERVICES	3,775	3,775	0	0.00	_____
TOTAL CONTRACT SERVICES	3,775	3,775	0	0.00	_____

CITY OF PORTLAND
 BUDGET COMPARISON REPORT
 AS OF: MAY 31ST, 2012

21 -VENUE SALES TAX FUND
 AQUATIC CENTER

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	BUDGET WORKSPACE
<u>CAPITAL OUTLAY</u>					
55206900 CAPITAL OUTLAY	0	56,000	56,000	0.00	
TOTAL CAPITAL OUTLAY	0	56,000	56,000	0.00	
<hr/>					
TOTAL AQUATIC CENTER	317,963	378,569	60,606	19.06	
<hr/>					
*** TOTAL EXPENDITURES ***	833,891	1,002,226	168,335	20.19	
	=====	=====	=====	=====	=====
** REVENUE OVER(UNDER) EXPENDITURES **	119,759	140,344	20,585	17.19	
	=====	=====	=====	=====	=====

*** END OF REPORT ***

REGULAR MEETING AGENDA BILL

AGENDA ITEM: **RESOLUTION 652:** THE CITY COUNCIL WILL CONSIDER A RESOLUTION AUTHORIZING THE CITY'S PARTICIPATION IN THE STEERING COMMITTEE OF CITIES SERVED BY AEP TCC

SUBMITTED BY: Sandy Clarkson, Finance Director 

SUBMISSION DATE: May 29, 2012 **FOR THE AGENDA OF:** June 5, 2012

ATTACHMENTS: Resolution 652 and the Staff Report from Consultants to the Texas Coalition for Affordable Power (TCAP)

SUMMARY: Each year, AEP is required to apply to the Public Utility Commission (PUC) for an adjustment to the Energy Efficiency Cost Recovery Factor (EECRF). This filing reflects the changes in operating costs, performance bonuses and costs associated with the compliance with regulations. Routinely, the City of Portland has joined in the group of cities that coalesce to review the filing to insure compliance with the law and to recommend strategies for reducing the impact on our citizens.

Although the cities and the Steering Committee have no direct authority over the process and the outcome of the filing, participation in the past has insured accuracy in the calculation of the EECRF and helped to reduce costs passed down to the public. The regulations of the PUC require that the Company (AEP TCC) reimburse the Steering Committee for all reasonable costs incurred during the process. So, by joining the Steering Committee, the City of Portland has an opportunity to protect the interests of the citizens and the city without incurring any costs.

STAFF RECOMMENDATION: Staff recommends approval of Resolution 652 which authorizes the City to participate in the Steering Committee of Cities Served by AEP TCC.

RESOLUTION NO. 652

RESOLUTION OF THE CITY OF PORTLAND APPROVING COOPERATION WITH THE STEERING COMMITTEE OF CITIES SERVED BY AEP TCC TO REVIEW AEP TEXAS CENTRAL COMPANY'S REQUESTED APPROVAL OF AN ADJUSTMENT TO ITS ENERGY EFFICIENCY COST RECOVERY FACTOR; HIRING LEGAL AND CONSULTING SERVICES TO NEGOTIATE WITH THE COMPANY AND DIRECT ANY NECESSARY LITIGATION AND APPEALS; FINDING THAT THE MEETING AT WHICH THIS RESOLUTION IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW; REQUIRING NOTICE OF THIS RESOLUTION TO LEGAL COUNSEL

WHEREAS, on or about May 1, 2012, AEP Texas Central Company ("TCC" or "Company"), pursuant to the Public Utility Regulatory Act ("PURA") § 39.905 and Public Utility Commission of Texas ("Commission" or "PUC") Substantive Rule § 25.181(f)(4), filed with the Commission an application for a 2013 Energy Efficiency Cost Recovery Factor ("EECRF"), PUC Docket No. 40359; and

WHEREAS, the City of Portland will cooperate with similarly situated city members and other city participants located within the TCC service area in conducting a review of the Company's application and to hire and direct legal counsel and consultants and to prepare a common response and to negotiate with the Company and direct any necessary litigation; and

WHEREAS, working with the Steering Committee of Cities Served by AEP TCC ("Steering Committee") to review the rates charged by TCC allows members to accomplish more collectively than each city could do acting alone; and

WHEREAS, the Steering Committee has a history of participation in PUC dockets and projects, as well as court proceedings, affecting transmission and distribution utility rates in TCC's service area to protect the interests of municipalities and electric customers residing within municipal boundaries; and

WHEREAS, PURA § 33.023 provides that costs incurred by cities in ratemaking activities are to be reimbursed by the regulated utility.

THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PORTLAND, TEXAS:

1. That the City is authorized to participate in the Steering Committee in Docket No. 40359.

2. That subject to the right to terminate employment at any time, the City of Portland hereby authorizes the hiring of the law firm of Lloyd Gosselink and consultants to negotiate with the Company, make recommendations to the City regarding reasonable rates and to direct any necessary administrative proceedings or court litigation associated with an appeal of this application filed with the PUC.

3. That the City's reasonable rate case expenses shall be reimbursed by TCC.

4. That it is hereby officially found and determined that the meeting at which this Resolution is passed is open to the public as required by law and the public notice of the time, place, and purpose of said meeting was given as required.

5. A copy of this Resolution shall be sent to Thomas Brocato, Counsel to the Steering Committee, at Lloyd Gosselink Rochelle & Townsend, P.C., P.O. Box 1725, Austin, Texas 78767-1725.

PASSED AND APPROVED this the 5th day of June, 2012.

David Krebs, Mayor

ATTEST:

Annette Hall, City Secretary

STAFF REPORT
PREPARED BY Consultants to the
Texas Coalition for Affordable Power

PURPOSE

AEP Texas Central Company (“TCC” or “Company”) filed an application on or about May 1, 2012 with the Public Utility Commission of Texas (“PUC” or “Commission”), seeking to adjust its 2013 Energy Efficiency Cost Recovery Factor (“EECRF”). Pursuant to Commission rules, TCC is required to annually apply no later than May 1 of every year to adjust its EECRF in order to reflect changes in program costs and bonuses and to minimize any over- or under-collection of energy efficiency costs resulting from the use of the EECRF.

Last year in Docket No. 39360, the Commission authorized TCC to adjust its 2012 EECRF to recover \$7,290,564. In this filing, TCC is seeking to adjust its 2013 EECRF to collect \$8,069,409 for four components: (1) \$7,747,505 in energy efficiency program costs projected to be incurred in 2013; (2) \$2,634,727 for its 2011 performance bonus; (3) a refund of \$2,788,466 for over-recovery of costs in 2011; and (4) \$475,643 representing the estimated evaluation, measurement and verification (“EM&V”) costs projected to be incurred in 2013 as contemplated by PUC Project No. 39674.

The resolution authorizes the City to join with the Steering Committee of Cities Served by AEP TCC (“Steering Committee”) to evaluate the filing, determine whether the filing complies with law, and if lawful, to determine what further strategy, including settlement, to pursue.

DISCUSSION

City groups have long participated in ratemaking proceedings before the PUC, the Courts, and the Legislature on electric utility regulation matters. Participation in a city group such as this Steering Committee allows cities to advocate for the public interest and accomplish more collectively than each city could on its own.

Explanation of “Be It Resolved” Paragraphs:

Section 1. This section authorizes the City to participate in the Steering Committee as a party in the Company’s EECRF filing, PUC Docket No. 40359.

Section 2. This section authorizes the hiring of Lloyd Gosselink and consultants to review the filing, negotiate with the Company, and make recommendations to the City regarding reasonable rates. Additionally, it authorizes the Steering Committee to direct any necessary administrative proceedings or court litigation associated with an appeal of this application filed with the PUC.

Section 3. The Company will reimburse the Steering Committee for its reasonable rate case expenses. Legal counsel and consultants of the Steering Committee will submit monthly

invoices that will be forwarded to TCC for reimbursement. No individual city incurs liability for payment of rate case expenses by adopting this resolution.

Section 4. This section merely recites that the resolution was passed at a meeting that was open to the public and that the consideration of the resolution was properly noticed.

Section 5. This section provides that the Steering Committee counsel will be notified of the City's action by sending a copy of the approved and signed resolution to certain designated individuals.

**BUSINESS OF THE CITY COUNCIL
FOR THE
CITY OF PORTLAND, TEXAS**

SUBJECT: Payment to Chamber of Commerce for Windfest Advertising

SUBMITTED BY: Sandy Clarkson 

DATE SUBMITTED: May 29, 2012 **FOR THE AGENDA OF:** June 5, 2012

ATTACHMENTS: Invoice from Chamber of Commerce;
Supporting E-mail from Sue Zimmerman
December 2, 2011 Letter

APPROVED: _____

SUMMARY STATEMENT: The Chamber of Commerce has submitted a request for payment of \$3,150 for advertising they commissioned for Windfest 2012. Per the invoice, the Chamber advertised on the Internet through Caller.com and on television. In her email detailing the advertising venues, Sue Zimmerman states the TV spots ran for a week on the Corpus Christi television stations.

The letter from the Chamber of Commerce, which requests the City's participation in Windfest 2012, specifies that the HOT funds will be used to advertise "in venues to be reached over 100 miles from Portland." Staff is looking to Council for clarification that the advertising that was done is in conformance with the original intent of the Council. As we have discussed before, the statutes governing the use of Hotel Occupancy Tax funds for advertising do not specify mileage limits, but the Council has the discretion to do so.

Note:

-
- The request of \$3,150 is 37% less than the amount (\$5,000) that was originally discussed for planning purposes.
 - The Chamber of Commerce paid the full rental fee of \$10,000 for the use of the Community Center and grounds promptly.
 - The City's event sponsorship of \$5,000 was paid in May.
-

The payment of this invoice is the only known outstanding item between the City and the Chamber of Commerce for Windfest 2012.

RECOMMENDED ACTION: Staff has no recommendation on this item.

Portland Chamber of Commerce
 904-B Memorial Pkwy
 P. O. Box 388
 Portland, TX 78374

Invoice

Date	Invoice #
4/23/2012	7742

Bill To

City of Portland
 1900 Billy G Webb Dr.
 Portland TX 78374

P.O. No.	Terms	Project
	Upon Receipt	

Quantity	Description	Rate	Amount
1	Windfest Sponsorship-HOT Internet Advertising Caller.com	2,000.00	2,000.00
1	Windfest Sponsorship-HOT TV Advertising	1,150.00	1,150.00
<i>20-50205300</i>			

Thank you for your continued support!
rec'd 5/16/12

Total \$3,150.00



Clarkson, Sandra <sclarkson@portlandtx.com>

Hot Funds information- Windfest.

Executive Director <director@portlandtx.org>

Wed, May 16, 2012 at
3:39 PM

To: "sclarkson@portlandtx.com" <sclarkson@portlandtx.com>

Ms Clarkson, Thanks so much for your time today. We produced a 30 second ad where the City of Portland was featured as sponsor on 32 TV Spots April 12 through 19th. On channels 6 and 10 KRIS, KDF, KZTV and NRIS. We had many free advertisements by our news interviews, many of them weather related and had news coverage on all the local TV and radio stations. Did over 100 spots for news that were shown all weekend. Caller.com did all of our Internet advertising, targeting the Valley and Victoria with our internet ads. Thanks for your participation.

You may play the tv ad on our face book page to see the great production work that featured the City of Portland.

Portland Chamber of Commerce

Susan Zimmermann

Executive Director

Phone 361-643-2475

director@portlandtx.org

Executive Director <director@portlandtx.org>

Thu, May 17, 2012 at 9:52
AM

To: "Clarkson, Sandra" <sclarkson@portlandtx.com>

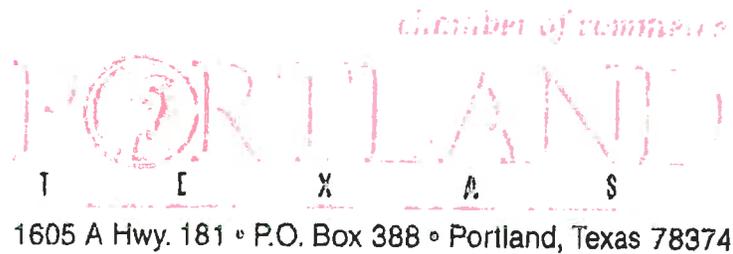
Our Internet ads were targeted at Victoria, I can furnish the copy and the target area info. The TV says they cover the Valley. Which is 100 miles, that is why I submitted it. I can get that info from them.

Portland Chamber of Commerce

Susan Zimmermann

Executive Director

Phone 361-643-2475



December 2, 2011

To: The City of Portland
From: The Portland Chamber of Commerce
Subject: Windfest 2012

The Portland Chamber of Commerce would like to host Windfest 2012 on April 19-22, 2012 at the Portland Community Center. We respectfully request Council consideration of the following:

1. The Portland Chamber of Commerce to be provided usage of the Facility and its grounds, and Police protection, for the cost of \$10,000.
2. The City of Portland to invest in a Platinum Sponsorship opportunity (\$5,000).
- 3... The Portland Chamber of Commerce to be provided \$5,000 of HOT funds to be used for the advertising of Windfest 2012 in venues to be reached over 100 miles from Portland.

The Sponsorship Opportunities information is attached. The primary differentiation between the Platinum Level and any of the other levels is the Sponsor's Logo presentation and acknowledgment in all print and media coverage. We are confident and excited that this added exposure would be of great benefit to the marketing of our great City and of "Portland- the land of possibilities."

If you have any questions, or need additional information, please feel free to contact me.

Respectfully submitted,

Patti Cass Strain, President
Portland Chamber of Commerce



STAFF
WEEKLY
REPORTS

Arrests 5/13/12 - 5/19/12

Arrest Number	Date Occurred	Charge Description	Arrestee Last Name	Arrestee First Name	Arrest Location
12012844	05/14/2012 21:02	Theft <\$50	WILLIAMS	JEREMY	2000 US 181
12012845	05/14/2012 21:02	Theft <\$50	RODRIGUEZ	CHRISTIAN	2000 US 181
12012846	05/14/2012 21:11	Poss Marij <2oz	ROMERO	JUAN	2000 US 181
12012847	05/15/2012 20:50	Poss Marij <2oz	SALGE	PHILLIP	1400 MOORE
12012848	05/17/2012 16:36	Theft >=\$50<\$500	BAWCOM	MELISSA	1600 WILDCAT
12012849	05/17/2012 19:11	Driving While Intoxicated	PEREZ	GILBERT	143 SABINE

INCIDENT DAILY BULLETIN

Date Range Between: 05/13/2012 and 05/19/2012

Assignment

Report #	Dist	Mod	Offense Literal	Beat	Street	Officer	Date / Time Reported
201200007420			Criminal Mischief>\$50<\$500	A		WIESMAN, TRAVIS	05/13/2012 23:22
201200007424			Deadly Conduct (000096)		MOORE	WIESMAN, TRAVIS	05/14/2012 01:32
201200007427	C		Burglary Of Vehicle (000019	A		CISNEROS, DAVID	05/14/2012 07:18
201200007441	C		Indecency With A Child-Expo		LANG RD	TAMEZ, JOSE	05/14/2012 13:18
201200007443			Theft (001285)			GARCIA, JOEY	05/14/2012 13:48
201200007450			Forge/Increase Perscr Quant			CARDENAS, BAUDENCI	05/14/2012 15:45
201200007459			Burglary Of Vehicle (000019	A		GARCIA, JOEY	05/14/2012 18:18
201200007467			Poss Marij <2oz (000127)			CARDENAS, BAUDENCI	05/14/2012 20:30
201200007517			Poss Marij<2oz (001143)		MOORE AVE	LAUGHLIN, THOMAS	05/15/2012 20:35
201200007530	C		Criminal Mischief>\$50<\$500			THURMOND, GARY	05/16/2012 06:38
201200007543			Theft >\$50<\$500 (001218)			PEREZ, JAVIER	05/16/2012 10:29
201200007565			Burglary Of Vehicle (000019		MOORE AVE	CARDENAS, BAUDENCI	05/16/2012 17:57
201200007612			Credit/Debit Card Abuse (00		WILDCAT DR	BARTELL, MARK	05/17/2012 15:50
201200007622			Theft >\$50<\$500 (001218)		WILDCAT DR	GOOD, PAUL	05/17/2012 16:15
201200007626			Driving While Intoxicated (SOTO, ZACHARY	05/17/2012 18:46
201200007653			Theft >\$50<\$500 (001218)		WILDCAT DR	PEREZ, JAVIER	05/18/2012 08:57
201200007658	C		Theft >=\$1500<\$20k (001210)		NORTHSHORE	TAMEZ, JOSE	05/18/2012 10:49
201200007659			Minor In Poss-Alcohol Bever			PEREZ, JAVIER	05/18/2012 11:40
201200007664			Theft >=\$1500<\$20k (001210)		HAWTHORNE PL	CISNEROS, DAVID	05/18/2012 14:33
201200007689			Public Intoxication (000126		WILDCAT DR	RENPRO, CODY	05/19/2012 01:34
201200007692			Criminal Mischief>\$500<\$150	A	BILLY G WEBB	GARCIA, JOEY	05/19/2012 02:56
201200007698	B	C	Reckless Driving (000259)		US 181 SS	CISNEROS, DAVID	05/19/2012 15:21
201200007699			Reckless Driving (000259)		WILDCAT	CISNEROS, DAVID	05/19/2012 15:40

TOTALS - By Offense

1	Minor In Poss-Alcohol Beverage (000132)
1	Poss Marij<2oz (001143)
1	Forge/Increase Perscr Quantity/Danger Drug (001009)
1	Theft (001285)
1	Credit/Debit Card Abuse (000026)
1	Driving While Intoxicated (000035)
1	Indecency With A Child-Exposes (000069)

INCIDENT DAILY BULLETIN

Date Range Between: 05/13/2012 and 05/19/2012

Report #	Dist	Mod	Offense Literal	Beat	Street	Officer	Assignment	Date / Time Reported
----------	------	-----	-----------------	------	--------	---------	------------	----------------------

1			Deadly Conduct (000096)					
1			Poss Marij <2oz (000127)					
2			Theft >=\$1500-<\$20k (001210)					
2			Criminal Mischief->\$50-<\$500 (000899)					
3			Theft >\$50-<\$500 (001218)					
3			Burglary Of Vehicle (000019)					

TOTAL FOR TIME PERIOD: 23

INCIDENT DAILY BULLETIN

Date Range Between: 05/06/2012 and 05/12/2012

Assignment

Report #	Dist	Mod	Offense Literal	Beat	Street	Officer	Date / Time Reported
201200007034			WARRANT (000163)	A		WRIGHT, WELDON	05/06/2012 00:35
201200007044			Theft >\$50<\$500 (001218)		WILDCAT DR	CARDENAS, BAUDENCI	05/06/2012 11:36
201200007059			WARRANT (000163)	A		WIESMAN, TRAVIS	05/06/2012 18:57
201200007064		C	Public Intoxication (000126)			CISNEROS, DAVID	05/06/2012 21:10
201200007078			No DL When Unlicensed (0001			TAMEZ, JOSE	05/07/2012 07:35
201200007086		C	Poss CS PG 3 <28G Drug Free			QUADE, MICHELLE	05/07/2012 11:13
201200007126			Public Intoxication (000126		WILDCAT DR	QUADE, JONATHAN	05/08/2012 00:38
201200007143		C	Fraudulent Use/Possession o	B	SAN SABA DR	THURMOND, GARY	05/08/2012 11:43
201200007170			Burglary Of Vehicle (000019			GARCIA, JOEY	05/08/2012 21:49
201200007174			Curfew (000784)			WIESMAN, TRAVIS	05/08/2012 23:32
201200007197			Credit/Debit Card Abuse (00	A	BUDDY GANEM	LAUGHLIN, THOMAS	05/09/2012 16:10
201200007242		C	Theft >\$50<\$500 (001218)		WILDCAT DR	CISNEROS, DAVID	05/10/2012 16:28
201200007247			Public Intoxication (000126			SOTO, ZACHARY	05/10/2012 19:24
201200007287			Theft >=\$1500<\$20k (001210)		USHY 181	BARTELL, MARK	05/11/2012 07:52
201200007292			Resist Arrest, Search Or Tr			BARTELL, MARK	05/11/2012 10:59
201200007293			Disorderly Conduct Gesture		WILDCAT DR	PEREZ, JAVIER	05/11/2012 11:53
201200007296			Theft >\$50<\$500 (001218)		WILDCAT DR	RENFRO, CODY	05/11/2012 13:22
201200007323			Driving While Intoxicated 3			LAUGHLIN, THOMAS	05/12/2012 02:52
201200007359			Theft >\$50<\$500 (001218)	A	WILDCAT DR	LAUGHLIN, THOMAS	05/12/2012 16:24
201200007369			Theft >\$50<\$500 (001218)			CISNEROS, DAVID	05/12/2012 19:16

TOTALS - By Offense

1	Burglary Of Vehicle (000019)
1	Credit/Debit Card Abuse (000026)
1	Resist Arrest, Search Or Transportation (000097)
1	Fraudulent Use/Possession of Identifying Info (001296)
1	Theft >=\$1500<\$20k (001210)
1	Poss CS PG 3 <28G Drug Free Zone (001400)
1	No DL When Unlicensed (000189)
1	Curfew (000784)
1	Disorderly Conduct Gesture (000143)
2	WARRANT (000163)

INCIDENT DAILY BULLETIN

Date Range Between: 05/06/2012 and 05/12/2012

Assignment

Date / Time Reported

Officer

Beat Street

Mod Offense Literal

Dist

Report #

- 3 Public Intoxication (000126)
- 3 Theft >\$50-<\$500 (001218)

TOTAL FOR TIME PERIOD: 20

Arrests 4/29/12 - 5/5/12

Arrest Number	Date Occurred	Charge Description	Arrestee Last Name	Arrestee First Name	Arrest Location
12012826	04/30/2012 08:00	Indecency With A Child- Exposes	RANDAZZO	STEPHEN	1902 BILLY G WEBB
12012827	04/30/2012 22:03	WARRANT	CANALES	NICOLE	2000 US 181
12012827	04/30/2012 22:03	WARRANT	CANALES	NICOLE	2000 US 181
12012827	04/30/2012 22:03	WARRANT	CANALES	NICOLE	2000 US 181
12012827	04/30/2012 22:03	Theft >=\$50<\$500	CANALES	NICOLE	2000 US 181
12012828	04/30/2012 22:03	Theft >=\$50<\$500	TRETASCO	MYA	2000 USHY 181
12012829	05/03/2012 01:36	WARRANT	BAUKNIGHT	ASHLEY	US 181 NN
12012830	05/03/2012 21:19	Theft <\$50	RODRIGUEZ	BRIANNA	WAL MART
12012831	05/03/2012 21:25	Theft <\$50	GARCIA	VALERIE	2000 US HWY 181

INCIDENT DAILY BULLETIN

Date Range Between: 04/29/2012 and 05/05/2012

Assignment

Report #	Dist	Mod	Offense Literal	Beat	Street	Officer	Date / Time Reported
201200006706			Theft (001285)	A	WILDCAT DR	GARCIA, JOEY	04/29/2012 19:24
201200006720			Unauthorized Use Of Motor V			QUADE, JONATHAN	04/29/2012 23:23
201200006747	C		Burglary Of Vehicle (000019	B	GEORGIA PL	CISNEROS, DAVID	04/30/2012 12:29
201200006753			Burglary Of Habitation (000			VEULEMAN, AARON	04/30/2012 15:03
201200006772			Theft >\$50-<\$500 (001218)			LAUGHLIN, THOMAS	04/30/2012 21:37
201200006843			Indecency With A Child Sexu		WILDCAT DR	PEREZ, JAVIER	05/02/2012 15:25
201200006862		B	Attack by Dangerous Dog (00			SOTO, ZACHARY	05/02/2012 17:57
201200006875			WARRANT (000163)			WIESMAN, TRAVIS	05/03/2012 01:20
201200006896	C		Burglary Of Vehicle (000019		CHEYENNE ST	THURMOND, GARY	05/03/2012 10:39
201200006922			Assault Simple (000128)			SOTO, ZACHARY	05/03/2012 16:40
201200006931	C		Theft <\$50 (001238)			CISNEROS, DAVID	05/03/2012 20:38
201200006959	C		Possession of Tobacco Produ			QUADE, MICHELLE	05/04/2012 13:00
201200006975	C		Theft <\$50 (001238)		WILDCAT DR	CISNEROS, DAVID	05/04/2012 20:57
201200006982	C		Minor In Poss-Alcohol Bever			RENFRO, CODY	05/05/2012 00:02
201200006987	C		Public Intoxication (000126			RENFRO, CODY	05/05/2012 01:06
201200007027	C		Criminal Trespass (000030)			WRIGHT, WELDON	05/05/2012 20:22
201200007029			Assault Cause Bodily Injury			GARCIA, JOEY	05/05/2012 22:03

TOTALS - By Offense

1	Burglary Of Habitation (000018)
1	WARRANT (000163)
1	Theft (001285)
1	Unauthorized Use Of Motor Vehicle (000118)
1	Assault Simple (000128)
1	Indecency With A Child Sexual Contact (000141)
1	Attack by Dangerous Dog (001404)
1	Possession of Tobacco Products Minor (000812)
1	Theft >\$50-<\$500 (001218)
2	Theft <\$50 (001238)
2	Burglary Of Vehicle (000019)

TOTAL FOR TIME PERIOD: 17

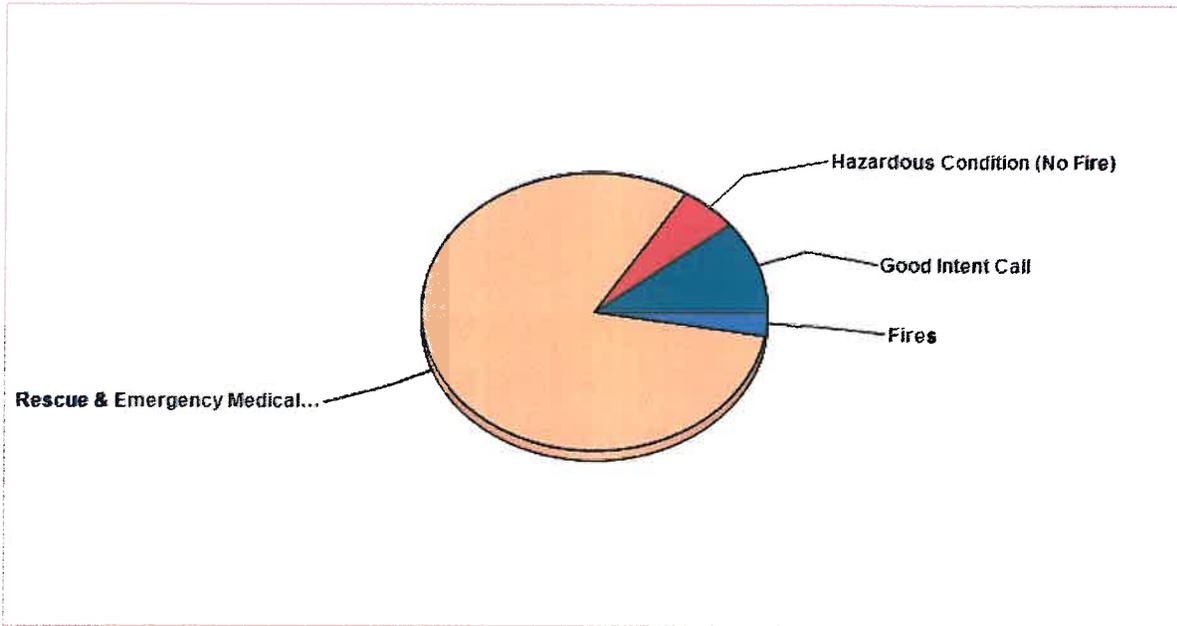
Portland Fire Department

Portland, TX

This report was generated on 5/29/2012 1:11:47 PM

Breakdown by Major Incident Types for Date Range

Start Date: 05/21/2012 | End Date: 05/27/2012



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	1	2.70%
Rescue & Emergency Medical Service	30	81.08%
Hazardous Condition (No Fire)	2	5.41%
Good Intent Call	4	10.81%
TOTAL	37	100.00%

Detailed Breakdown by Incident Type		
INCIDENT TYPE	# INCIDENTS	% of TOTAL
142 - Brush or brush-and-grass mixture fire	1	2.70%
311 - Medical assist, assist EMS crew	14	37.84%
321 - EMS call, excluding vehicle accident with injury	14	37.84%
322 - Motor vehicle accident with injuries	2	5.41%
400 - Hazardous condition, other (Low Hanging Wire)	1	2.70%
445 - Arcing, shorted electrical equipment	1	2.70%
611 - Dispatched & cancelled en route	3	8.11%
622 - No incident found on arrival at dispatch address	1	2.70%
TOTAL INCIDENTS:	37	100.00%

Participated in the Carriage Inn Derby Races

Average Response Time: 4.46 Min.

Inspections Search

Portland Fire Department
 595 Buddy Ganem
 Portland, TX 78374
 Phone: 361-643-0155
 Fax: 361-643-0369



Date
 From: 5/20/2012
 To: 5/26/2012 11:59:00 PM

Search Criteria:
 All Addresses Status: All Inspector: Inspector

Date	Record Type	Number	Cause	Complete	Violations			Addresses	Parties Name	Inspector
					New	Old	Corr			
05/21/2012 12:00 am	Annual Inspection (FD)	I-CH-12-0347	Periodic	Yes	6	0	0	433 Houston	Stron Tower Fellowship	Craig Hedrick
05/21/2012 9:23 am	Unwholesome Prop (FD)	I-TVAN-12-0021	Complaint	Yes	1	0	0	1006 Black Diamond	Pamela Teenier	Tim Vanlandingham
05/21/2012 10:00 am	Unwholesome Prop (FD)	I-CH-12-0387.B	Reinspection	Yes	0	2	0	200 Blk. Lang	Ralph Lester	Craig Hedrick
05/21/2012 12:36 pm	Annual Inspection (FD)	I-CH-11-0134.J	Reinspection	Yes	0	2	0	1530 Wildcat	Beall's	Craig Hedrick
05/21/2012 12:37 pm	Annual Inspection (FD)	I-CH-12-0137.D	Reinspection	Yes	0	0	0	203 Lang Suite C/D	TrademarkConst - Martinez/Att	Craig Hedrick
05/21/2012 12:40 pm	Annual Inspection (FD)	I-CH-12-0135.D	Reinspection	Yes	0	0	0	203 Lang Suite A	New Wave Properties	Craig Hedrick
05/21/2012 12:41 pm	Annual Inspection (FD)	I-CH-12-0136.D	Reinspection	Yes	0	0	0	203 Lang Suite B	Nu Image Salon	Craig Hedrick
05/21/2012 12:43 pm	Annual Inspection (FD)	I-CH-12-0090.E	Reinspection	Yes	0	2	0	1305 Wildcat	First Baptist Church	Craig Hedrick
05/21/2012 1:07 pm	Annual Inspection (FD)	I-CH-12-0348	Periodic	Yes	4	0	0	523 Elm	Margot Hopkins	Craig Hedrick
05/21/2012 1:16 pm	Annual Inspection (FD)	I-CH-12-0349	Periodic	Yes	18	0	0	509 Houston	Double Play Oil/Gas	Craig Hedrick
05/21/2012 1:27 pm	Annual Inspection (FD)	I-CH-12-0350	Periodic	Yes	10	0	0	507 Houston	Cutt'n In Salon	Craig Hedrick
05/21/2012 1:37 pm	Annual Inspection (FD)	I-CH-12-0351	Periodic	Yes	14	0	0	601 Moore Ave.	Swatner & Gordon Ins.	Craig Hedrick
05/21/2012 1:49 pm	Annual Inspection (FD)	I-CH-12-0352	Periodic	Yes	16	0	0	1001 Wildcat	1st Community Bank	Craig Hedrick
05/21/2012 2:55 pm	Unwholesome Prop (FD)	I-CH-12-0353	Complaint	Yes	4	2	0	316 San Rafael	316 San Rafael Resp. Party	Craig Hedrick
05/22/2012 12:00 am	Unwholesome Prop (FD)	I-CH-12-0360	Complaint	Yes	2	0	0	1306 Denver	1306 Denver Resp. Party	Craig Hedrick
05/22/2012 10:51 am	Unwholesome Prop (FD)	I-CH-12-0326.A	Reinspection	Yes	0	2	0	819 Railroad	Fred & Magracia Trevino	Craig Hedrick
05/22/2012 11:17 am	Annual Inspection (FD)	I-CH-12-0313.A	Reinspection	Yes	0	0	0	607 Railroad	Kebo Oil & Gas	Craig Hedrick
05/22/2012 11:19 am	Annual Inspection (FD)	I-CH-12-0315.A	Reinspection	Yes	0	0	0	614 Elm	Quell Industrial Service	Craig Hedrick
05/22/2012 11:23 am	Annual Inspection (FD)	I-CH-12-0314.A	Reinspection	Yes	0	0	0	616 Elm	Mcloba	Craig Hedrick
05/22/2012 11:34 am	Unwholesome Prop (FD)	I-CH-12-0354	Complaint	Yes	2	0	0	Lt. 6 Blk. 1 Hwy 181	Jaime Sandoval LP	Craig Hedrick
05/22/2012 11:37 am	Unwholesome Prop (FD)	I-CH-12-0355	Complaint	Yes	2	0	0	1218 Denver	1218 Denver Resident	Craig Hedrick
05/22/2012 11:40 am	Unwholesome Prop (FD)	I-CH-12-0356	Complaint	Yes	2	0	0	1224 Denver	1224 Denver Resp. Party	Craig Hedrick
05/22/2012 11:42 am	Unwholesome Prop (FD)	I-CH-12-0357	Periodic	Yes	2	0	0	1226 Denver	1226 Denver Resp. Party	Craig Hedrick
05/22/2012 11:44 am	Unwholesome Prop (FD)	I-CH-12-0358	Complaint	Yes	2	0	0	1302 Denver	1302 Denver Resp. Party	Craig Hedrick
05/22/2012 11:45 am	Unwholesome Prop (FD)	I-CH-12-0359	Complaint	Yes	2	0	0	1304 Denver	1304 Denver Resp. Party	Craig Hedrick
05/22/2012 11:49 am	Unwholesome Prop (FD)	I-CH-12-0361	Complaint	Yes	2	0	0	1310 Denver	1310 Denver Resp. Party	Craig Hedrick
05/22/2012 11:51 am	Unwholesome Prop (FD)	I-CH-12-0362	Complaint	Yes	2	0	0	1410 Denver	1410 Denver Resp. Party	Craig Hedrick
05/22/2012 11:52 am	Unwholesome Prop (FD)	I-CH-12-0363	Complaint	Yes	2	0	0	1506 Denver	1506 Denver Resp. Party	Craig Hedrick
05/22/2012 11:54 am	Unwholesome Prop (FD)	I-CH-12-0364	Complaint	Yes	2	0	0	1604 Denver	Alicia Russel	Craig Hedrick
05/22/2012 11:57 am	Unwholesome Prop (FD)	I-CH-12-0365	Complaint	Yes	2	0	0	1605 Austin	1605 Austin Resident	Craig Hedrick
05/22/2012 12:00 pm	Unwholesome Prop (FD)	I-CH-12-0366	Complaint	Yes	2	0	0	1607 Austin	1607 RespParty	Craig Hedrick

Date	Record Type	Number	Cause	Complete	Violations			Addresses	Parties Name	Inspector
					New	Old	Corr			
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0367	Complaint	Yes	2	0	0	1509 Austin	1509 Austin Resp. Party	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0368	Complaint	Yes	2	0	0	1507 Austin	1507 Austin - RespParty	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0369	Complaint	Yes	2	0	0	1407 Austin	1407 Austin Resp. Party	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0370	Complaint	Yes	2	0	0	1405 Austin	1405 Austin Resp. Party	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0371	Complaint	Yes	2	0	0	1403 Austin	1403 Austin Resp. Party	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0372	Complaint	Yes	2	0	0	1401 Austin	1401 Austin Resp. Party	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0373	Complaint	Yes	2	0	0	1309 Austin	1309 Austin Resp. Party	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0374	Complaint	Yes	2	0	0	1211 Austin	1211 Austin Resp. Party	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0375	Complaint	Yes	2	0	0	1205 Austin	1205 Austin - RespParty	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0376	Complaint	Yes	2	0	0	1214 Daniel Moore	1214 DanielMoore - RespParty	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0377	Complaint	Yes	0	0	0	1216 Daniel Moore	1216 Daniel Moore Resp. Party	Craig Hedrick
05/22/2012	Annual Inspection (FD)	I-CH-12-0378	Complaint	Yes	2	0	0	2315 Memorial	2315 Memorial-RespParty	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-CH-12-0379	Complaint	Yes	2	0	0	2326 Memorial	2326 Memorial Resp Party	Craig Hedrick
05/22/2012	Unwholesome Prop (FD)	I-TVAN-12-0022	Complaint	Yes	1	0	0	422 Elm	Bobby Dugal	Tim Vanlandingham
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0319.A	Reinspection	Yes	0	0	0	203 Sabine	203 Sabine Resp. Party	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0329.A	Reinspection	Yes	0	1	0	1600 Blk Memorial	Koch,Enterprise,Energy Trans,GulfSo. Craig Hedrick	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0327.A	Reinspection	Yes	0	2	0	715 Market	715 Market-RespParty	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0330.A	Reinspection	Yes	0	2	0	201 Lang	Portland Wrecker	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0328.A	Reinspection	Yes	0	0	0	1606 Memorial	1606 Memorial-RespParty	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-TVAN-12-0016.B	Reinspection	Yes	0	0	0	109 San Saba	109 San Saba - Resp. Party	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-TVAN-12-0018.B	Reinspection	Yes	0	4	0	113 Grace	113 Grace Resident	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0336.A	Reinspection	Yes	0	0	0	300 Elm	C. B. Smith	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0320.A	Reinspection	Yes	0	0	0	206 Sabine	206 Sabine Resp. Party	Craig Hedrick
05/23/2012	Plants/Vegetation (FD)	I-CH-12-0323.A	Reinspection	Yes	0	0	0	1226 Euclid	1226 Euclid Resident	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0321.A	Reinspection	Yes	0	0	0	2369 Willow	2369 Willow - RespParty	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0377.A	Reinspection	Yes	0	0	0	1216 Daniel Moore	1216 Daniel Moore Resp. Party	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0333.A	Reinspection	Yes	0	0	0	406 Bayview	406 Bayview-RespParty	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0332.A	Reinspection	Yes	0	0	0	945 Austin	Pete Baca	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0318.A	Reinspection	Yes	0	0	0	605 Seco	Erlinda Johnson	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0380	Complaint	Yes	2	0	0	305 Second	Chuck Olson	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0381	Complaint	Yes	2	0	0	505 Market	505 Market Resident	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0382	Complaint	Yes	2	0	0	147 Sabine	147 Sabine - RespParty	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0383	Complaint	Yes	2	0	0	1224 Memorial	1224 Memorial Resp. Party	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0384	Complaint	Yes	2	0	0	428 Bayview	428 Bayview Resident	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0385	Complaint	Yes	2	0	0	219 Broadway	Bate Realty	Craig Hedrick
05/23/2012	Unwholesome Prop (FD)	I-CH-12-0386	Complaint	Yes	2	0	0	5th and Railroad	5th/Railroad-RespParty	Craig Hedrick
05/24/2012	Unwholesome Prop (FD)	I-CH-12-0388	Complaint	Yes	2	0	0	1008 Starlite	1008 Starlite Resident	Craig Hedrick
05/24/2012	Plants/Vegetation (FD)	I-CH-12-0389	Complaint	Yes	2	0	0	1605 Dallas	1605 Dallas Resident	Craig Hedrick
05/24/2012	Unwholesome Prop (FD)	I-CH-12-0390	Complaint	Yes	2	0	0	1308 Austin	1308 Austin - Resp. Party	Craig Hedrick
05/24/2012	Plants/Vegetation (FD)	I-CH-12-0391	Complaint	Yes	0	0	0	1003 La Mirada	1003 LaMirada-RespParty	Craig Hedrick
05/24/2012	Plants/Vegetation (FD)	I-CH-12-0392	Complaint	Yes	0	2	0	1011 La Mirada	1011 La Mirada Resident	Craig Hedrick
05/24/2012	Unwholesome Prop (FD)	I-CH-12-0393	Complaint	Yes	0	1	0	1101 Polaris	1101 Polaris - Res.	Craig Hedrick

Date	Record Type	Number	Cause	Complete	Violations			Addresses	Parties Name	Inspector
					New	Old	Corr			
05/24/2012 1:19 pm	Unwholesome Prop (FD)	I-CH-12-0394	Complaint	Yes	2	0	0	1033 Northcliff	1033 H.Cliff-RespParty	Craig Hedrick
05/24/2012 1:24 pm	Unwholesome Prop (FD)	I-CH-12-0395	Complaint	Yes	2	0	0	1031 Northcliff	1031 N.Cliff-RespParty	Craig Hedrick
05/24/2012 1:26 pm	Unwholesome Prop (FD)	I-CH-12-0396	Complaint	Yes	2	0	0	1234 Easthaven	1234 East Haven Resident	Craig Hedrick
05/25/2012 10:34 am	Annual Inspection (FD)	I-CH-12-0397	Periodic	Yes	6	0	0	803 Market	Roggeman A/C	Craig Hedrick
05/25/2012 10:43 am	Annual Inspection (FD)	I-CH-12-0398	Periodic	Yes	6	0	0	709 Market	Tag's Gym	Craig Hedrick
05/25/2012 10:53 am	Unwholesome Prop (FD)	I-CH-12-0335.A	Reinspection	Yes	0	2	0	330 Elm	330 Elm Resident	Craig Hedrick
05/25/2012 10:55 am	Annual Inspection (FD)	I-CH-12-0277.B	Reinspection	Yes	2	17	0	4000 Wildcat	Wildcat Apt.	Craig Hedrick

Total Number of Records: 80

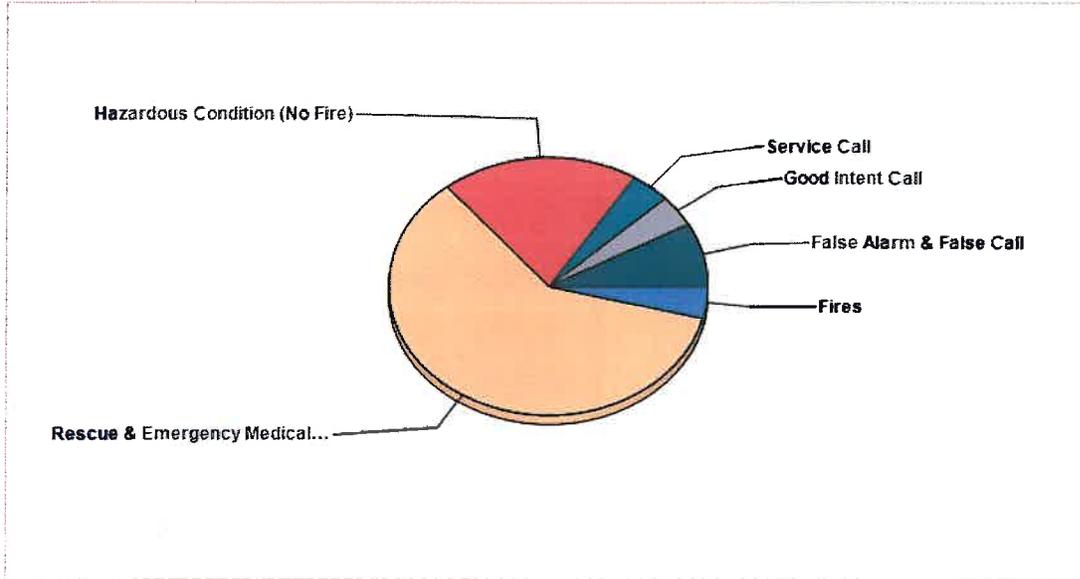
Portland Fire Department

Portland, TX

This report was generated on 5/21/2012 8:10:07 AM

Breakdown by Major Incident Types for Date Range

Start Date: 05/14/2012 | End Date: 05/20/2012



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	1	4.00%
Rescue & Emergency Medical Service	15	60.00%
Hazardous Condition (No Fire)	5	20.00%
Service Call	1	4.00%
Good Intent Call	1	4.00%
False Alarm & False Call	2	8.00%
TOTAL	25	100.00%

Detailed Breakdown by incident Type		
INCIDENT TYPE	# INCIDENTS	% of TOTAL
111 - Building fire (OCL - Barber Shop)	1	4.00%
311 - Medical assist, assist EMS crew	3	12.00%
320 - Emergency medical service, other	1	4.00%
321 - EMS call, excluding vehicle accident with injury	11	44.00%
412 - Gas leak (natural gas or LPG)	2	8.00%
440 - Electrical wiring/equipment problem, other	1	4.00%
443 - Breakdown of light ballast	1	4.00%
463 - Vehicle accident, general cleanup	1	4.00%
510 - Person in distress, other	1	4.00%
611 - Dispatched & cancelled en route	1	4.00%
733 - Smoke detector activation due to malfunction	1	4.00%
745 - Alarm system activation, no fire - unintentional	1	4.00%
TOTAL INCIDENTS:	25	100.00%

Participated in the Coastal Bend Hurricane Conference and Regional Exercise

Average Response Time: 4.30 Min.

Inspections Search

Portland Fire Department
 595 Buddy Ganem
 Portland, TX 78374
 Phone: 361-643-0155
 Fax: 361-643-0369



Search Criteria:

All Addresses Status: All Inspector: Craig Hedrick

Date: 5/19/2012 11:59:00 PM
 From: 5/13/2012
 To: 5/19/2012 11:59:00 PM

Date	Record Type	Number	Cause	Complete	Violations			Addresses	Parties Name	Inspector
					New	Old	Corr			
05/17/2012	8:00 am Building Plans (FD)	I-CH-12-0285.A	Reinspection	Yes	0	0	0	1025 US Hwy 181	O2A Physical Therapy	Craig Hedrick
05/17/2012	8:25 am Annual Inspection (FD)	I-CH-12-0113.D	Reinspection	Yes	0	2	0	1031 Hwy. 181	Wells Fargo	Craig Hedrick
05/17/2012	8:26 am Annual Inspection (FD)	I-CH-12-0036.G	Reinspection	Yes	0	4	0	1010 US Hwy 181	Katie's Klothesline	Craig Hedrick
05/17/2012	8:30 am Annual Inspection (FD)	I-CH-12-0256.B	Reinspection	Yes	0	0	0	701 Moore Suite A	Lucy's Hair Studio	Craig Hedrick
05/17/2012	8:32 am Annual Inspection (FD)	I-CH-12-0254.B	Reinspection	Yes	0	0	0	707 Moore	Gold Falcon	Craig Hedrick
05/17/2012	9:00 am Unwholesome Prop(FD)	I-CH-12-0306.A	Reinspection	No	0	0	0	404 Bayview	404 Bayview-Resp Party	Craig Hedrick
05/17/2012	9:00 am Unwholesome Prop (FD)	I-CH-12-0310.A	Reinspection	Yes	0	1	0	251 Buddy Ganem	North Shore 8 theater	Craig Hedrick
05/17/2012	12:16 pm Unwholesome Prop (FD)	I-CH-12-0302.A	Reinspection	Yes	0	1	0	101 Daniel Moore	101 Daniel Moore Resident	Craig Hedrick
05/17/2012	12:18 pm Unwholesome Prop (FD)	I-CH-12-0334.A	Reinspection	Yes	0	0	0	404 Bayview	404 Bayview-Resp Party	Craig Hedrick
05/17/2012	12:20 pm Unwholesome Prop (FD)	I-CH-12-0299.A	Reinspection	Yes	0	0	0	1312 Denver	1312 Denver Resp. Party	Craig Hedrick
05/17/2012	12:21 pm Unwholesome Prop (FD)	I-CH-12-0301.A	Reinspection	Yes	0	0	0	1212 Starlite	1212 Starlite Resident	Craig Hedrick
05/17/2012	12:22 pm Unwholesome Prop (FD)	I-CH-12-0316.A	Reinspection	Yes	0	4	0	918 Summit	Diana Jasso	Craig Hedrick
05/17/2012	12:26 pm Unwholesome Prop (FD)	I-CH-12-0308.A	Reinspection	Yes	0	0	0	000 Cedar and Buddy Ganem	Stephen Block	Craig Hedrick
05/17/2012	12:27 pm Unwholesome Prop (FD)	I-CH-12-0304.A	Reinspection	Yes	0	0	0	113 Maple	113 Maple-Resp Party	Craig Hedrick
05/17/2012	12:28 pm Unwholesome Prop (FD)	I-CH-12-0151.D	Reinspection	Yes	0	4	0	103 Shore Cliff	Stephen and Belinda Burkett	Craig Hedrick
05/17/2012	12:30 pm Unwholesome Prop (FD)	I-CH-12-0289.A	Reinspection	Yes	0	1	0	111 Chase	111 Chase Resident	Craig Hedrick
05/17/2012	12:31 pm Unwholesome Prop (FD)	I-CH-12-0303.A	Reinspection	Yes	0	1	0	1205 Dallas	1205 Dallas Resp. Party	Craig Hedrick
05/17/2012	12:32 pm Unwholesome Prop (FD)	I-CH-12-0298.A	Reinspection	Yes	0	0	0	124 Daniel Moore	124 Danell Moore - Resp party	Craig Hedrick
05/17/2012	12:33 pm Unwholesome Prop (FD)	I-CH-12-0296.A	Reinspection	Yes	0	0	0	127 Janin Circle	127 Janin Circle E-Resp Party	Craig Hedrick
05/17/2012	12:35 pm Unwholesome Prop (FD)	I-CH-12-0271.B	Reinspection	Yes	0	2	0	000 Westwood/Moore Ave	Ramon Gallagher	Craig Hedrick
05/17/2012	12:37 pm Unwholesome Prop (FD)	I-CH-12-0305.A	Reinspection	Yes	0	0	0	114 Maple	114 Maple - Resp Party	Craig Hedrick
05/17/2012	12:38 pm Unwholesome Prop (FD)	I-CH-12-0076.F	Reinspection	Yes	0	2	0	201 Northshore	N.Shore Landing Apartments	Craig Hedrick
05/17/2012	12:40 pm Unwholesome Prop (FD)	I-CH-12-0260.B	Reinspection	Yes	0	0	0	1406 Sacramento	1406 Sacramento Resp. Party	Craig Hedrick
05/17/2012	12:41 pm Unwholesome Prop (FD)	I-CH-12-0309.A	Reinspection	Yes	0	0	0	287 Buddy Ganem	Dr. Almouie	Craig Hedrick
05/17/2012	12:43 pm Unwholesome Prop (FD)	I-CH-12-0284.A	Reinspection	Yes	0	2	0	207 E Broadway	Bank of America	Craig Hedrick
05/17/2012	12:47 pm Unwholesome Prop (FD)	I-CH-12-0297.A	Reinspection	Yes	0	0	0	201 E Broadway	201 Broadway Resp. Party	Craig Hedrick
05/17/2012	12:49 pm Unwholesome Prop (FD)	I-CH-12-0311.A	Reinspection	Yes	0	0	0	203 Lang AEP-Station	AEP Electrical Station	Craig Hedrick
05/17/2012	12:50 pm Unwholesome Prop (FD)	I-CH-12-0293.A	Reinspection	Yes	0	0	0	000 Bay Veiw/Hwy 181 access Rd.	Jennifer Bowen	Craig Hedrick
05/17/2012	12:51 pm Unwholesome Prop (FD)	I-CH-12-0300.A	Reinspection	Yes	0	0	0	1715 Denver	1715 Denver-Resp Party	Craig Hedrick
05/17/2012	12:54 pm Unwholesome Prop (FD)	I-CH-12-0290.A	Reinspection	Yes	0	2	0	321 Bayview	Martha Bauer	Craig Hedrick
05/17/2012	12:55 pm Unwholesome Prop (FD)	I-CH-12-0216.C	Reinspection	Yes	0	0	0	506 Commerce	Myrtle J. Bowen (estate)	Craig Hedrick

Violations

Date	Record Type	Number	Cause	Complete	New	Old	Corr	Addresses	Parties Name	Inspector	
05/17/2012	12:57 pm	Unwholesome Prop (FD)	I-CH-12-0307.A	Reinspection	Yes	0	0	0	000 Bayview/3rd	Bayview/3rd - Resp Party	Craig Hedrick
05/18/2012	12:01 pm	Unwholesome Prop (FD)	I-CH-12-0337	Complaint	Yes	2	0	0	1306 Wildcat	Donut Palace	Craig Hedrick
05/18/2012	12:08 pm	Unwholesome Prop (FD)	I-CH-12-0338	Complaint	Yes	2	1	0	502 Commerce	502 Commerce Resident	Craig Hedrick
05/18/2012	12:13 pm	Plants/Vegetation (FD)	I-CH-12-0339	Complaint	Yes	2	0	0	1010 W Broadway	1010 Broadway Resident	Craig Hedrick
05/18/2012	12:19 pm	Unwholesome Prop (FD)	I-CH-12-0340	Complaint	Yes	2	0	0	920 Denver	920 Denver-RespParty	Craig Hedrick
05/18/2012	12:24 pm	Unwholesome Prop (FD)	I-CH-12-0341	Complaint	Yes	2	0	0	917 Denver	917 Denver-RespParty	Craig Hedrick
05/18/2012	12:27 pm	Unwholesome Prop (FD)	I-CH-12-0342	Complaint	Yes	2	0	0	921 Denver	921 Denver-RespParty	Craig Hedrick
05/18/2012	12:29 pm	Unwholesome Prop (FD)	I-CH-12-0343	Complaint	Yes	2	0	0	1153 Austin	1153 Austin Resp. Party	Craig Hedrick
05/18/2012	12:32 pm	Unwholesome Prop (FD)	I-CH-12-0344	Complaint	Yes	2	0	0	1145 Austin	1145 Austin Resp. Party	Craig Hedrick
05/18/2012	12:34 pm	Unwholesome Prop (FD)	I-CH-12-0345	Complaint	Yes	2	0	0	133 Granby	Bob Matthews	Craig Hedrick
05/18/2012	12:36 pm	Unwholesome Prop (FD)	I-CH-12-0346	Complaint	Yes	2	1	0	1722 Dallas	1722 Dallas Resident	Craig Hedrick
05/18/2012	12:37 pm	Unwholesome Prop (FD)	I-CH-12-0292.A	Reinspection	Yes	0	0	0	909 Sea Breeze	909 SeaBreeze-Resp Party	Craig Hedrick
05/18/2012	12:39 pm	Annual Inspection (FD)	I-CH-12-0277.A	Reinspection	Yes	0	23	0	4000 Wildcat	Wildcat Apt.	Craig Hedrick
05/18/2012	12:41 pm	Unwholesome Prop (FD)	I-CH-12-0283.A	Reinspection	Yes	0	0	0	114 Janin Circle	114 Janin Cir E - Resp Party	Craig Hedrick

Total Number of Records: 45

Librarian's Report
April 2012-FY 2012



Ran the monthly Koha reports and compiled the library monthly statistics including Overdrive and our website statistics

Created additional new book lists in Koha for patron use.

Wrote four Portland News articles

Submitted interlibrary loan requests and handled all receipts of ILLs from libraries around the country, notifying patron and entering in the computer and returning materials

Offered 28 computer classes

Completed and submitted purchase orders

Provided one-on-one computer tutoring for 28 patrons

Provided assistance on ereaders to 15 people

Updated library Facebook page with new information

Worked on library website

Hosted movie screening of "Terms of Endearment"

Ordered office and library supplies

Presented four Teen Library Lounge programs

Presented four Toddler Time programs

Presented four After School Programs

Presented 6 programs for HeadStart

Present Teen Lounge at Junior High School

Presented Teen Lounge at High School

Staff participated in 75.5 hours of Continuing Education

Hosted Easter Egg Hunt

Made book deliveries to San Pat. County jail and juvenile detention center

Provided reference assistance to 326 people

Held one meeting with Teen Advisory Group

Hosted E-Reader Workshop

Attend City Council Quarterly Retreat

Held monthly staff meeting

Cumulative Statistics to date: April 2012:

Cumulative Statistics FY 2011-2012								
	Oct.	Nov.	Dec.	Jan	Feb	March	April	Total
Total Circulation	13,729	13,477	11,527	14,225	15,627	16,341	14,178	99,104
Adult Fiction	1078	1051	904	1024	1032	980	887	6,956
Adult Non-fiction	778	768	550	750	704	666	583	4,799
Paperbacks	503	532	520	602	598	536	498	3,789
Spanish Language	1	0	0	2	2	1	1	7
Large Print	90	70	74	103	115	157	150	759
Juvenile Fiction	407	242	220	265	277	372	246	2,029
Juv Non-Fiction	278	97	151	253	253	261	255	1,548
Easy	1018	1256	629	1215	1215	1309	917	7,559
ILL	44	46	27	48	48	40	42	295
IRS Forms	15	25	15	1512	1500	1610	1598	6,275
Periodicals	101	88	61	98	121	103	76	648
Renewals	3594	3605	2917	2799	3471	3898	3923	24,207
Audio-Music	164	131	209	170	168	150	140	1,132
CD/MP3	123	141	137	131	115	163	123	933
OverDrive Ebooks & Audio Books	164	241	331	415	363	360	379	2,253
DVD	1380	1408	1321	1299	1453	1516	1109	9,486
Viewers	4140	4224	3963	3897	4359	4548	3327	28,458

Ref Transactions	210	310	305	338	326	303	326	2,118
Computer Usage	1527	1823	975	1914	1678	1641	1502	11,060
In-House Use	1231	960	819	941	1286	1187	1033	7,457
Patron Visits	9941	9168	7569	8839	9850	10868	9475	65,710
Number of Programs	61	86	74	94	96	108	112	631
Prgm Attendance	1388	1383	1900	931	1755	2434	2354	12,145
Children	358	412	1170	367	636	980	1040	4,963
Adults	478	525	688	502	714	823	1670	5,400
Teens	552	401	24	62	405	631	484	2,559
New Cards	117	76	82	79	105	141	84	684
Materials Added	1025	229	189	373	343	296	438	2,893
Days Open	26	23	24	24	25	27	25	174
Hours Open	239	223	224	224	235	247	235	1,627
Website Visits	1681	1636	1719	1081	4236	5864	3584	19,801
Mtg. Room Use	247	471	249	435	541	696	545	3,184
Volunteer Hours	152	124	76.5	42.5	123.25	173.75	75.5	768
Employee CEU hours	118.5	97.5	33	60.5	105.25	90	93	598
Special Programming: Attendance								
SPCALC	22	0	0	0	6	5	3	36
Great Pumpkin Give Away	180	0	0	0				180
Mum & Garter Workshop	42	0	0	0				42
Santa at Storytime		0	132	0				132
Reindeer Games		0	0	0				-
Toddler Time	87	177	68	162	194	116	190	994
After School	79	85	16	51	94	95	119	539
Christmas in Portland		0	420	0				420
Teen Library Lounge GP Jr. High	271	409	0	0	361	361	402	1,804
Teen Library							12	

Lounge GP High School									
SPC Jail	63	0	0	0	85	85	85	318	
SPC Juvenile Deliveries	10	0	0	0	35	38	35	118	
Teen Gaming Program	30	27	24	65	47	47	47	287	
Mr. Kippy	426	323	294	429	582	600	802	3,456	
Computer classes	95	197	55	157	172	129	129	934	
Book Sale	460	0	0	0		555		1,015	
Spanish Club	26	25	4	4	18	8	8	93	
Great Lego Build Off			151	0				151	
Staff Development									
Austin Elementary Nutrition								-	
Spring Break Bubble Fun								-	
Computer tutoring	17	13	14	20	16	28	28		
OverDrive training	12	14	23	21	36	15	15	136	
Red Ribbon Week Welder				0				-	
Honk Honk Beep Beep				0				-	
Celebrity Reader				0				-	
Headstart				0		38	120	158	
Senior Center Deliveries				0				-	
Birding Program Beth Hoekje				0				-	
Carriage Inn Computer Training	15	22	4	13	17	7	20	98	
Ingleside Computer Training	0	32	11	31	26	19	17	136	
Portland	134	160	72	113	163	99	92	833	
Fiancial	32								32

Wellness Program								
Photo Club			21	24	0	20	65	
Book Discussion			20	14	15	9	58	
Movie Screen			6	12	7	6	31	
Teen Advsiory Group				14	8	8	30	
Bubble Fest					150			
Seuss-sational Celebration					215		185	
E-Reader Workshop							17	
Easter Egg Hunt							325	
HeadStart							120	
Austin Elementary Egg Hunt							105	

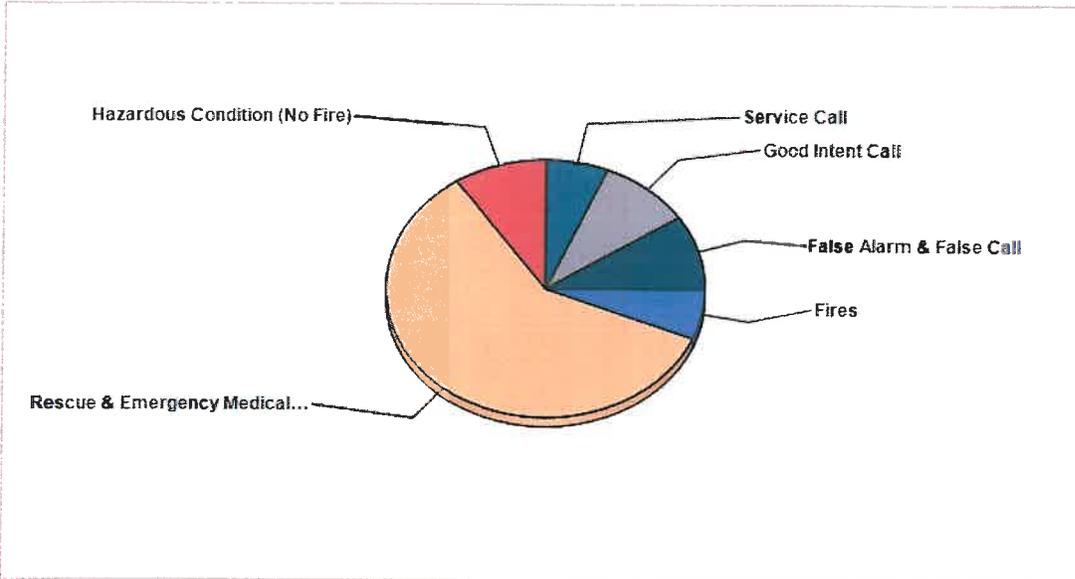
Portland Fire Department

Portland, TX

This report was generated on 5/14/2012 10:51:58 AM

Breakdown by Major Incident Types for Date Range

Start Date: 05/07/2012 | End Date: 05/13/2012



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	2	6.25%
Rescue & Emergency Medical Service	19	59.38%
Hazardous Condition (No Fire)	3	9.38%
Service Call	2	6.25%
Good Intent Call	3	9.38%
False Alarm & False Call	3	9.38%
TOTAL	32	100.00%

Detailed Breakdown by Incident Type		
INCIDENT TYPE	# INCIDENTS	% of TOTAL
113 - Cooking fire, confined to container	1	3.13%
130 - Mobile property (vehicle) fire, other	1	3.13%
311 - Medical assist, assist EMS crew	6	18.75%
321 - EMS call, excluding vehicle accident with injury	12	37.50%
322 - Motor vehicle accident with injuries	1	3.13%
412 - Gas leak (natural gas or LPG)	1	3.13%
440 - Electrical wiring/equipment problem, other	1	3.13%
443 - Breakdown of light ballast	1	3.13%
541 - Animal problem	1	3.13%
552 - Police matter	1	3.13%
611 - Dispatched & cancelled en route	1	3.13%
622 - No incident found on arrival at dispatch address	2	6.25%
733 - Smoke detector activation due to malfunction	1	3.13%
743 - Smoke detector activation, no fire - unintentional	1	3.13%
745 - Alarm system activation, no fire - unintentional	1	3.13%
TOTAL INCIDENTS:	32	100.00%

Disaster Response Training
 Participated in East Cliff Bike Rodeo
 Average Response Time: 4.52 Min.

Inspections Search

Portland Fire Department
 595 Buddy Ganem
 Portland, TX 78374
 Phone: 361-643-0155
 Fax: 361-643-0369

Search Criteria:

All Addresses Status Inspector
 Complete

Date
 From: 5/6/2012
 To: 5/12/2012 11:59:00 PM

Date	Record Type	Number	Cause	Complete	Violations			Addresses	Parties Name	Inspector
					New	Old	Corr			

Inspection Records

05/07/2012	1:44 pm Unwholesome Prop (FD)	I-CH-12-0316	Complaint	Yes	2	2	0	918 Summit	Diana Jasso	Craig Hedrick
05/07/2012	3:25 pm Annual Inspection (FD)	I-CH-12-0313	Periodic	Yes	8	0	0	607 Railroad	Kebo Oil & Gas	Craig Hedrick
05/08/2012	10:29 am Annual Inspection (FD)	I-CH-12-0142.D	Reinspection	Yes	0	7	0	821 Market	Time Warner - Main Building	Craig Hedrick
05/08/2012	10:31 am Annual Inspection (FD)	I-CH-12-0114.D	Reinspection	Yes	0	4	0	500 W. Broadway	Frost Bank	Craig Hedrick
05/08/2012	10:34 am Annual Inspection (FD)	I-CH-12-0286	Periodic	Yes	0	0	0	203 Cedar	South Texas Sports Medicine	Craig Hedrick
05/08/2012	10:38 am Annual Inspection (FD)	I-CH-12-0170.B	Reinspection	Yes	0	3	0	1400 Moore	Royal Palms	Craig Hedrick
05/08/2012	10:43 am Unwholesome Prop (FD)	I-TVAN-12-0011.D	Reinspection	Yes	0	6	0	619 Houston	Mr. Dawson	Craig Hedrick
05/08/2012	10:50 am Annual Inspection (FD)	I-CH-12-0314	Periodic	Yes	12	0	0	616 Elm	Mcioba	Craig Hedrick
05/08/2012	10:59 am Annual Inspection (FD)	I-CH-12-0315	Periodic	Yes	8	0	0	614 Elm	Quell Industrial Service	Craig Hedrick
05/09/2012	1:47 pm Unwholesome Prop (FD)	I-TVAN-12-0018.A	Reinspection	Yes	0	4	0	113 Grace	113 Grace Resident	Craig Hedrick
05/09/2012	1:52 pm Fire Safety Insp. (FD)	I-CH-12-0317	Request	Yes	0	0	0	116 Janin Circle	116 JaninCir E- Resp Party	Craig Hedrick
05/09/2012	2:21 pm Unwholesome Prop (FD)	I-CH-12-0280.A	Reinspection	Yes	0	0	0	133 Fulton	133 Fulton Resident	Craig Hedrick
05/09/2012	2:24 pm Unwholesome Prop (FD)	I-CH-12-0223.C	Reinspection	Yes	0	0	0	1011 Memorial	1011 Memorial Resident	Craig Hedrick
05/09/2012	2:27 pm Unwholesome Prop (FD)	I-TVAN-12-0019.A	Reinspection	Yes	0	0	0	113 Fulton	Jennifer Miller	Craig Hedrick
05/09/2012	2:29 pm Unwholesome Prop (FD)	I-TVAN-12-0016.A	Reinspection	Yes	0	1	0	109 San Saba	109 San Saba - Resp. Party	Tim Vanlandingham
05/10/2012	9:00 am Unwholesome Prop (FD)	I-CH-12-0281.A	Reinspection	Yes	0	0	0	18-B Commons Way	18-B CommonsWay S- Resp Party	Craig Hedrick
05/10/2012	9:00 am Unwholesome Prop (FD)	I-CH-12-0234.C	Reinspection	Yes	0	0	0	1100 Blk. Denver	1100 Blk. Denver-Resp.Party	Craig Hedrick
05/10/2012	9:15 am Unwholesome Prop (FD)	I-CH-12-0318	Complaint	Yes	2	0	0	605 Seco	Erlinda Johnson	Craig Hedrick
05/10/2012	1:14 pm Unwholesome Prop (FD)	I-CH-12-0319	Complaint	Yes	2	0	0	203 Sabine	203 Sabine Resp. Party	Craig Hedrick
05/10/2012	1:17 pm Unwholesome Prop (FD)	I-CH-12-0320	Complaint	Yes	0	0	1	206 Sabine	206 Sabine Resp. Party	Craig Hedrick
05/10/2012	1:23 pm Unwholesome Prop (FD)	I-CH-12-0321	Complaint	Yes	2	0	0	2369 Willow	2369 Willow - RespParty	Craig Hedrick
05/10/2012	1:28 pm Unwholesome Prop (FD)	I-CH-12-0322	Complaint	Yes	2	0	0	1202 Starlite	William Noonan	Craig Hedrick
05/10/2012	1:30 pm Plants/Vegetation (FD)	I-CH-12-0323	Complaint	Yes	2	0	0	1226 Euclid	1226 Euclid Resident	Craig Hedrick
05/10/2012	1:33 pm Unwholesome Prop (FD)	I-CH-12-0324	Complaint	Yes	2	0	0	1216 Daniel Moore	1216 Daniel Moore Resp. Party	Craig Hedrick
05/10/2012	1:35 pm Unwholesome Prop (FD)	I-CH-12-0325	Complaint	Yes	0	0	0	1153 Austin	1153 Austin Resp. Party	Craig Hedrick
05/10/2012	1:38 pm Unwholesome Prop (FD)	I-CH-12-0326	Complaint	Yes	2	0	0	819 Railroad	Fred & Magraciaela Trevino	Craig Hedrick
05/10/2012	1:41 pm Unwholesome Prop (FD)	I-CH-12-0327	Complaint	Yes	2	0	0	715 Market	715 Market-RespParty	Craig Hedrick
05/10/2012	1:45 pm Unwholesome Prop (FD)	I-CH-12-0328	Complaint	Yes	2	0	0	1606 Memorial	1606 Memorial-RespParty	Craig Hedrick
05/10/2012	1:48 pm Unwholesome Prop (FD)	I-CH-12-0329	Complaint	Yes	0	1	1	1600 Blk Memorial	Koch,Enterprise,Energy Transfer, Gulf South Portland Wrecker	Craig Hedrick
05/10/2012	1:52 pm Unwholesome Prop (FD)	I-CH-12-0330	Complaint	Yes	2	0	0	201 Lang	2305 Memorial-Resp Party	Craig Hedrick
05/10/2012	1:56 pm Unwholesome Prop (FD)	I-CH-12-0312.A	Reinspection	Yes	0	0	0	2305 Memorial		Craig Hedrick

Date	Record Type	Number	Cause	Complete	Violations			Addresses	Parties Name	Inspector	
					New	Old	Corr				
05/10/2012	1:57 pm	Unwholesome Prop (FD)	I-CH-12-0331	Complaint	Yes	0	0	0	201 Walker	Parkside Townhomes	Craig Hedrick
05/10/2012	2:06 pm	Unwholesome Prop (FD)	I-CH-12-0332	Complaint	Yes	2	0	0	945 Austin	Pete Baca	Craig Hedrick
05/11/2012	9:49 am	Unwholesome Prop (FD)	I-CH-12-0333	Complaint	Yes	2	0	0	406 Bayview	406 Bayview-RespParty	Craig Hedrick
05/11/2012	9:52 am	Unwholesome Prop (FD)	I-CH-12-0334	Complaint	Yes	0	2	0	404 Bayview	404 Bayview-Resp Party	Craig Hedrick
05/11/2012	9:55 am	Unwholesome Prop (FD)	I-CH-12-0335	Complaint	Yes	2	0	0	330 Elm	330 Elm Resident	Craig Hedrick
05/11/2012	9:58 am	Unwholesome Prop (FD)	I-CH-12-0336	Complaint	Yes	2	0	0	300 Elm	C. B. Smith	Craig Hedrick

Total Number of Records: 37