



CITY OF MEDFORD

**2007/2009
Adopted Biennial Budget**

August 15, 2007

Honorable Mayor
Council Members
Appointed Members of the Budget Committee
Citizens of the City of Medford

I am pleased to transmit to you the City of Medford's adopted budget for the biennium 2007-2009. This budget presents all the funds of the City; however it is primarily concerned with those factors affecting the City's General Fund – the largest fund for both revenues and expenses, as well as the funding location for most City employees.

Two years ago when the City staff prepared a biennial budget, which ended June 30, 2007, the department heads worked together to balance a budget that was \$7.4 million out of balance. The budget was balanced by reducing expenditures by \$2.5 million, using one time revenue from the sale of land \$1.1 million, budgeting unspent personal services \$0.9 million and reducing the Contingency from 3 to 2 months saving \$2.9 million. Council then spent many months assessing revenue alternatives deciding which ones to implement. It was a long and difficult task but the results are before you in this document. The budget is balanced, the contingency is restored to 3 months, and one time revenues used in the previous budget were replenished.

The approach used to balance this budget was citywide and represents efforts to review both resource and expenditure opportunities. While most materials and services costs remain at the same level as 2002, due to high inflation in energy costs the past few years we have increased those expenditures to current realized levels. We also are benefited by PERS board decisions which retained current contribution rates instead of another 100% increase as was communicated to us two years ago. While there is a very lean surplus, the budget presented here is balanced, preserves all core services and reflects our commitment to Continuous Improvement – Customer Service.

Sincerely,

Michael Dyal
City Manager

Cc: Department Heads

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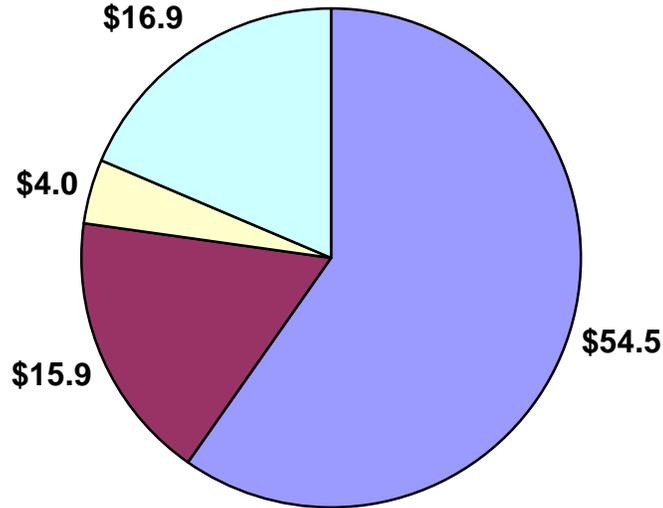
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INTRODUCTION

**CITY OF MEDFORD
2007 - 2009 Biennial Budget
Budget Overview**

General Fund Revenues



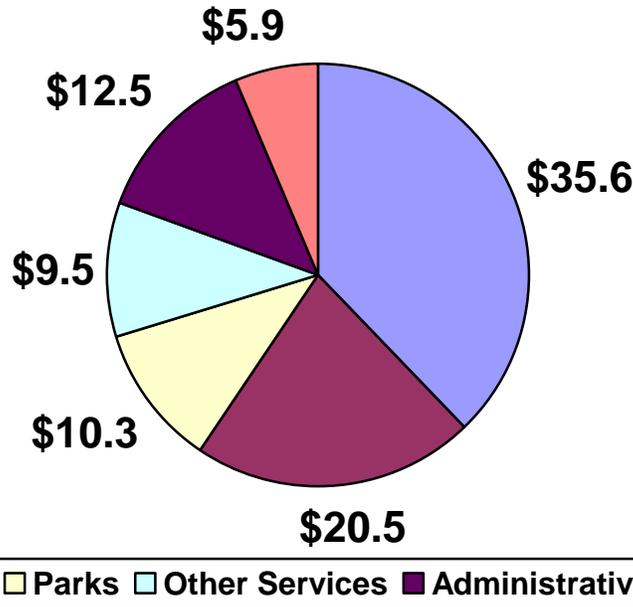
■ Property Taxes ■ Franchise & TLT ■ State Rev Sharing ■ Other Sources

Total Revenues - \$91.3 million
Property Taxes – 60% of total revenue
Franchise Fees – 17% of total revenue
State Revenue Sharing – 4% of total revenue

Other Revenue Intergovernmental Revenue (fire protection for rural district 2, dispatching for Ashland)
Transfers – (indirect cost allocation, other funds share of the PERS debt payments)
Licenses & permits
Fines & Forfeitures (court fines)
Charges for services (planning fee, parks program fees)
Interest income
License and permits (business licenses & alarm permits)
Indirect cost allocation – charges to all funds to reimburse the general fund (finance, legal, human resources, building maintenance, technology services are funded out of the general fund)

**CITY OF MEDFORD
2007 - 2009 Biennial Budget
Budget Overview Cont.**

General Fund Expenditures



Total Expenditures - \$94.3 million
Police – 38% of total expenditures
Fire – 22% of total expenditures
Combined Police and Fire are \$56.1 million which exceeds property taxes of \$54.5 million

Other Services – includes Planning, Engineering, Court, Mayor & Council, Neighborhood Resources & City Grants, Code Enforcement and Economic Development

Administrative – includes Technical Services, Finance, Legal, City Manager Office and Human Resources

All divisions' personal services – \$69.4 million or 74% of the expenditures
All divisions' materials & services – \$13.6 million or 14% of expenditures

**CITY OF MEDFORD
2007 - 2009 Biennial Budget
Budget Overview Cont.**

General Fund Overview:

	2007-2009 Adopted Biennium Budget
Revenues	91,336,530
Beginning Fund Balance	16,241,200
Total Resources	107,577,730
Personal Services	69,441,960
Material & Services	13,610,440
Capital Outlays & Capital Improvement Projects	5,346,410
Transfers	5,972,250
Contingency	10,381,000
Total Appropriations	104,752,060
Unappropriated Ending Fund Balance	\$ 2,825,670

All Funds Combined Overview:

	2007-2009 Adopted Biennium Budget
Revenues	195,650,100
Beginning Fund Balance	82,485,570
Total Resources	278,135,670
Personal Services	93,557,080
Material & Services	28,380,960
Capital Outlays & Capital Improvements Projects	82,814,880
Transfers	32,308,720
Contingency	25,031,360
Total Appropriations	262,093,000
Unappropriated Ending Fund Balance	\$ 16,042,670

CITY OF MEDFORD
2007 - 2009 Biennial Budget
Budget Overview Cont.

Background Information:

The 2001 Oregon Legislature revised local budget law to allow municipalities to adopt biennial budgets and City of Medford has prepared its third two-year budget for the 2008 and the 2009 fiscal years. As anticipated, the adoption of biennial budgets has significantly reduced staff time devoted to preparing budgets each year.

Category Descriptions:

Under Oregon Local Budget Law, expenditures are grouped into five different categories: personal services, materials and services, capital outlay, capital improvements and other.

Personal Services include salaries, over time, temporary and seasonal help, employee insurance, retirement benefits and payroll taxes.

Materials and Services account for all general operating expenditures, which include supplies, fuel, utilities including telephone, gas and electricity, professional services, and training.

Capital Outlays include fixed assets purchased or constructed with a value of \$5,000 or more.

Capital Improvement Projects (CIPs) are projects that involve additions to, or enhancements of, the City's infrastructure and include buildings, roads, sidewalks, storm drains, parks and waste water treatment facilities. These projects frequently require phasing over multiple years because of their scope and complexity. This year we are presenting carryover requirements of CIP projects and an indication as to whether they will be complete by the end of the biennium. The City traditionally prepares a five-year capital improvement long-range plan and it is included in the CIP Summary section of this document.

Other includes the transfers & special payments budget categories which is transfers to other departments/funds for a variety of purposes, including debt service and special payments. These become resources to other funds in the budget. Though not technically expenditures, all interfund transfers and loans are reflected as required by Local Budget Law.

Contingency accounts (which are an appropriated level of reserves) are three (3) months of operating expense for all funds. Contingency requirements exclude the CIP and other categories. If required, this enables each fund (with Council approval) the flexibility of accessing three months of working capital from reserves during the biennium.

Unappropriated Ending Fund Balance represents a set-aside for subsequent years' cash and working capital. Such funds can only be "accessed" by Council action in response to a civil disturbance or natural disaster (ORS 294.455). The Unappropriated Ending Fund Balance is the difference between revenues and expenditure (including Contingency) appropriations.

**CITY OF MEDFORD
2007 - 2009 Biennial Budget**

**Budget Issue #1a
Community Development Fee
Growth pays for growth:
Removing the General Fund subsidy from
development related departments**

Issue:

City Council Direction

The Budget Committee as part of the FY 03 budget considered issue #3, "To what extent should the City recover its cost of providing services through Building Safety and Planning Department fees?" The Budget Committee recommended, "that the Planning Department forward a fee increase proposal to City Council for a decision on the desired percentage of cost recovery." The City Council approved a full cost recovery direction.

Financial Question That Needs to be Answered

What percentage does the CC want the general fund to pay for growth related services?

Background

To begin implementing FY 03 budget issue #3 a study was conducted that identified the average cost of processing development applications. This was implemented on an incremental basis over a three year period. The development community realized that fees were low and asked that any fees charged would be directed to providing development services. The average cost does not cover the overall cost for development services. The following table shows the approximate costs by department for doing development service reviews.

General Fund

Current approximate costs for doing development services reviews:

Planning	\$1,380,000
Public Works	\$500,000
Parks	\$35,000
Legal	\$98,000
Fire	<u>\$55,000</u>
Total	\$2,068,000

Current Planning Fee Revenues \$350,000 per annum

Growth Subsidy from General Fund \$1,718,000

Benefits to the City

The following points identify how this fee would benefit the city.

- Growth pays for growth.
- Money spent in the general fund for development services will be available for other city budget needs
- Fee level could be established to co-locate development services and improve efficiencies. (Arimes recommendation # 19 Physical Space / see budget issue 1b)
- Space needs for other department expansion is available if the development services center is built.
- The citizens of Medford (and in some cases, the citizens of the state - relative to state-level mandates) have set development standards that are above minimum safety standards. Our development review process (its complexity) therefore responds to their desire for higher standards. In order to have growth pay for itself, development fees must cover the cost of providing this improved level of development application review involving "growth related" services - Building, Planning, Fire, Parks (landscaping); and Engineering.

What are the benefits to the development community?

There are also benefits to the development community from this approach recognizing that no one wants to pay more fees.

- Community development fee revenues are guaranteed to be spent on providing development review services.
- A one stop development review service center will be able to be constructed and staffed to provide efficiencies in the development review process. This includes the housing of all development related departments in one building and provides a one stop counter for coordination purposes.
- Developers will be able to easily project development fees.
- The current \$115 per single family residential permit review fee would be eliminated.
- Developers would save money by delaying payment or avoid paying for projects that never come to fruition since the community development fee would be paid at the time of building permit review rather than prior at the planning review process.
- Certainty of funding will ensure that development services are appropriately staffed and service levels are maintained without competing for resources against other City needs.

How the Fee Would Be Processed

The following is a generalized example of how the fee and community development fund would operate.

- The community development fee would be paid at the time of building permit review based upon a percentage of the building valuation.
- A dedicated community development fund would be created to account for both application and community development fees and how they are spent.
- The community development fund would only be spent on development services.
- The city would maintain a contingency to cover fluctuations in the market place.
- The city could set up a development review committee that included development and city representatives. The community development fund would be reviewed once a year to review the fees and revenues together. Fee adjustments would be made each July consistent with the approved biennial budget.

Recommendation:

Based upon budget policy #3, the City Council policy of full cost recovery, approve the community development fee.

The City Council would appoint a development review committee that included development and city representatives. The community development fund would be reviewed once a year to review the fees and revenues together. Fee adjustments would be made each July consistent with the approved biennial budget.

Budget Committee Action:

Budget Committee recommended approval. City Council created a task force to review and discuss the issue.

**CITY OF MEDFORD
2007 - 2009 Biennial Budget**

**Budget Issue #1b
Community Development Fee
Affordable Housing**

Issue and Background:

The Housing and Community Development Commission has noted that affordable housing for Medford citizens is in increasingly short supply. Goal 10 of Oregon's Statewide Planning Goals & Guidelines (OAR 660-015-0000(10)) states that buildable lands for residential use shall be inventoried and plans shall encourage the availability of adequate numbers of needed housing units at price ranges and rent levels which are commensurate with the financial capabilities of Oregon households and allow for flexibility of housing location, type and density. The City of Medford's Housing and Community Development Commission has recommended to City Council that the supply of affordable housing and funding mechanisms for affordable development is a top priority for the City of Medford. A workforce housing survey taken of more than 30 of the major businesses and industries in Medford has shown that the lack of workforce housing has negatively affected local businesses' ability to recruit and retain employees. The future economic viability of Medford is directly linked to the availability of workforce housing.

The median house price in the City of Medford has increased 96.4% over the past five years. In 2001, the median housing price was \$137,000 while in 2006, the median housing price was \$269,000. This was a slight drop from the previous year. A National Low Income Housing Coalition annual study recently released indicates that nearly 47 percent of Medford MSA renters are paying more rent than they can afford.

Recommendation:

A fee of 1/3 of 1% of permit valuation, for all building permits, shall be assessed at time of Building Permit Application with funding received from this source deposited in a special revenue fund to be spent only for affordable housing programs and projects evaluated pursuant to the priorities established through the City of Medford's Consolidated Plan for Housing and Community Development and administration of the affordable housing programs and projects. Based on a calculation from the application by census report category for permits issued, this amount would raise \$600,000 to \$700,000 annually. Any loan proceeds from this source shall be returned to the fund. Administration of this funding shall not exceed 10% of total annual fund proceeds. Applications for and awarding of this funding shall be done on an annual basis by the City Council and will utilize the City of Medford's Housing and Community Development Commission's recommendations. All funding from this source must be targeted for housing opportunities for residents at or below median income. For a family of four in the Medford MSA, median family income is \$52,900.

Budget Committee Action:

Budget Committee recommended approval. City Council tabled the issue until December 2007 at the request of the Housing Commission.

**CITY OF MEDFORD
2007 - 2009 Biennial Budget**

**Budget Issue #2
Planning Department
Funding for an additional 1 ½ FTE**

Issue:

Provide funding for an additional long range planner. Provide funding for a ½ FTE planning intern.

Background:

Long Range Planner FTE

At the November 9, 2006 City Council study session a presentation was made regarding the addition of a GIS Analyst position in the Planning Department for data management and mapping. The City Council agreed with the request. It is now time to formalize this position within the budget.

Since that time, the Planning Department hired a GIS Analyst using an open Long Range Planner FTE position because certain GIS related data and mapping work is a priority as part of updating the Economic and Housing Elements.

The Planning Department's Long Range Planning Division workload focuses on maintaining the City Comprehensive Plan; this is accomplished by updating the Comprehensive Plan elements which contains the city policies on land use issues.

The City Council and Planning Commission have identified a lengthy list of priority issues, e.g., Comp Plan amendments, code amendments and special projects. The City Council has obtained input from the Planning Commission and Site Plan and Architectural Commission, and has scheduled a May 3 study session to consider specific priorities.

The benefit to funding an additional long range planner is that priority issues identified by the City Council will be able to be completed sooner. The cost of this request is \$136,100 for the biennium which includes \$133,600 in wages and benefits and \$2,500 in equipment.

Intern

There are many projects that require research and field identification/inventory that could be handled by a college intern with some minimal supervision, e.g., sign inventory, data collection, etc. By hiring a halftime college intern, tasks are completed in a cost effective manner and relationships are built with local colleges. The cost of this request is \$22,500 for the biennium which includes \$20,000 in wages and benefits and \$2,500 in equipment.

Recommendation:

Approve the addition of one additional FTE and one ½ FTE to the Planning Department. Total cost over the biennium \$158,600.

Budget Committee Action:

Budget Committee recommended approval.

**CITY OF MEDFORD
2007 - 2009 Biennial Budget**

**Budget Issue #3
Building Maintenance
Funding for an additional 1 FTE**

Issue and Background:

The Building Maintenance Division has maintained the current custodial staffing levels since 1998. This division is responsible for the custodial maintenance of all city facilities. Since 1998, the following areas have been added to the responsibilities of the division for custodial maintenance:

- Lausmann Annex
- Expanded Service Center
- Expanded Police Areas (City Hall)
- Public Works Modular Trailers
- Santo Community Center
 - Square footage addition of 54,300 square feet

The division is experiencing difficulty with providing a level of service to both the general public and city staff. Many of the facilities are aging and require additional preventative maintenance that the current staffing levels are unable to achieve. Some of these items include:

- More regular waxing of floors
- Cleaning of carpets
- Cleaning of public restrooms during the day hours due to heavy public and staff use

Finally, due to the lack of ability to find quality part-time and seasonal staff to cover areas lost to vacation and sick leave of our regular custodial staff, some areas are not attended to in the level of service that is expected from customers and ourselves.

Recommendation:

The Parks & Recreation Department is requesting the addition of one custodial position at a cost of \$93,000 for the biennium. The department recommends that this position be funded through two sources.

- Reduction in part-time and seasonal hours budgeted for biennium
 - \$68,300
- Capture the remaining costs through an updated in-direct cost allocation in the next Budget Cycle (09/11) that is charged to each department
 - \$24,700

Budget Committee Action:

Budget Committee recommended approval.

**City of Medford
2007-2009 Biennial Budget**

**Budget Issue #4
Human Resources
Funding for an additional 1 FTE**

Issue:

Provide funding for one additional staff professional in the Human Resources Department.

Background:

HR is authorized to have three fulltime employees. This is the same staffing level as the 1988-89 level, when the department went from 2.5 employees to 3.0, compared to 314 for the City as a whole. Since then, the City workforce has increased by 136 employees to more than 450 fulltime employees. In 2000, the City Finance Director and Human Resources Director identified the need to add an additional professional in the department. We have managed to hold off requesting this additional staff for two biennial budgets, largely because of technological improvements in the recruiting process, and the knowledge and skills of the current HR staff to provide service in an efficient and effective way. Currently, we have two-thirds of a professional (0.66) for every 100 employees—far less than the national “norm” of 1 HR professional for every 100 employees. The continued expansion of the City’s workforce and the complexity of the City’s employee contracts, health and other benefits, and federal and state regulatory requirements—all of which impact each and every employee of the City—inevitably will mean service limits unless an additional staff person can be added. Our goal is to maintain adequate levels of service as the City workforce changes. Adding a fourth staff member would:

- Improve our internal services to other departments in recruitment and retention efforts by allowing more involvement by senior HR staff. This will be a far more important requirement in future years due to the large number of city workers approaching retirement. Developing and recruiting staff for the future workforce is our primary mission.
- Improve staff training efforts by allowing greater exposure to more city supervisors in employment matters (internal training programs). We need to increase knowledge among current and internal candidates for future supervisorial positions.
- Improve service in our benefits programs (deferred compensation, health insurance, Section 125 cafeteria plan, HRA VEBA programs). Current activities are limited due to workload constraints yet there are regulatory compliance provisions that must be followed.
- Improve quality of information exchange on classification and salary plans and provide additional analytical experience for union negotiations. Current activities are limited due to workload constraints.
- Help ensure no degradation in compliance with state and federal regulatory requirements.

If added, the HR department staff ratio of number of professionals per 100 city employees would still be among the lowest of comparable agencies in Oregon, and still less than the goal of having 1 professional per 100 employees (it would increase to 0.8).

Recommendation:

It is recommended that \$149,930 be added to the Human Resources Department’s biennial personal services budget allowing the addition of one FTE, along with an increase of \$5,500 in the materials and services budget to support the position.

Budget Committee Action:

Budget Committee recommended approval.

**CITY OF MEDFORD
2007 - 2009 Biennial Budget**

**Budget Issue #5
Park Maintenance Personnel Request**

Issue and Background:

The Park Maintenance Division will realize a large increase in the amount of acreage and facilities that will come on-line during the 2007-09 biennium.

<i>Parks & Facilities</i>	<i>Acres & Facilities</i>
Sports Park Phase I	18.3 acres and restroom
Donahue-Frohnmeier Park	Restroom
Lone Pine Park	3.4 acres, restroom, and water play feature
Lewis Street Park	8.3 acres, restroom, and water play feature
SE Area Park	1.6 acres and restroom
Carnegie Building & Grounds	2.3 acres
Santo Community Center Grounds	1.2 acres
Larson Creek Pathways	5.0 acres

There will be a total of 40.1 acres, five restrooms and two water play features.

Currently the department does not have the full-time personnel resources to accommodate the increased acreage and facilities that are anticipated to be on-line in the coming biennial budget cycle. If funding is not provided for additional personnel, service levels will be reduced in all facilities in order to handle the increases in maintenance responsibilities. The reduced service levels could include the following:

- Opening of restrooms only on weekends or events
- Operations of all water play features limited to three day's per week
- Mowing of park facilities on a bi-weekly basis

Recommendation:

In February 2005, City Council was presented with an option to create a Park Utility Fee to help fund the maintenance of rights-of-way and beautification areas. This fee was approved by Council in June 2005. In addition, staff presented the fee as an option to help fund park maintenance personnel for future park development that has been outlined through an updated Leisure Services Plan.

The Parks & Recreation Department is requesting the addition of one park technician at a cost of \$120,600 for the biennium. The department recommended that this position be funded through a 13 cent per month increase to the currently established Park Utility Fee.

Budget Committee Action:

The request was reduced to \$72,000, funded by an eight cent increase in the Park Utility Fee. Rather than adding one full time employee at a cost of \$120,600 per biennium the request was changed to three additional seasonal workers at a cost of \$72,000 per biennium. The Budget Committee recommended approval of the modified request.

CITY OF MEDFORD
2007 - 2009 Biennial Budget
Statement of Accounting Policy

This budget document has been prepared for the 2007 -2009 Biennium in the format of a program-based budget. All costs have been assigned to program account codes and consolidated into standard expenditure categories. This format does not affect the fund accounting procedures, as appropriations will be by department by fund.

The City of Medford uses the modified accrual basis of accounting for governmental and fiduciary fund types and the accrual basis of accounting for the proprietary fund types, including full encumbrances, in accordance with generally accepted accounting principles.

Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available as net current assets. Expenditures are generally recognized when the related fund liability is incurred. The exception to this general rule is interest on general long-term debt which is recognized when due.

Under the accrual basis of accounting, revenues are recognized when earned and expenditures are recognized, when liabilities are incurred. Service revenues are recognized as billed.

This statement is consistent with prior years' accounting policy.

RESOLUTION NO. 2007-126

A RESOLUTION adopting the budget for the City of Medford for the biennium commencing July 1, 2007, and making appropriations thereunder.

WHEREAS, the proposed budget for the biennium commencing July 1, 2007, has been heretofore reviewed and approved by the Budget Committee of the City of Medford, Oregon, and filed with the recorder and the office of the council and published for the time and in the manner prescribed by law, and said proposed budget came regularly for hearing before the city council at the hour of 7:00 o'clock p.m. on the 7th day of June, 2007; and

WHEREAS, a public hearing was duly held at said time and place, due notice thereof having been given to the public, and the city council at said time considered said proposed budget and the matters discussed at the public hearing; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MEDFORD, OREGON, that:

Section 1. The city council hereby adopts the budget for biennium 2007-09 in the sum of \$262,093,000 as approved by the Citizens Budget Committee on May 16, 2007, and now on file in the City Recorder's Office.

Section 2. Interfund loans are needed and are hereby authorized for the purposes stated in the budget document. The money so loaned shall be returned to the funds from which it was borrowed by the end of the biennium.

Section 3. The amounts for the biennium beginning July 1, 2007, totaling \$262,093,000 are hereby appropriated by fund and program as shown on the functional schedule attached hereto, marked Exhibit "A", and by this reference incorporated herein. The sum of \$16,042,670 is the total unappropriated ending fund balance to be carried forward.

Section 4. The City Recorder is hereby directed to file with the County Clerk and County Assessor of Jackson County, Oregon, and the Department of Revenue in Salem, Oregon, a copy of the budget as finally adopted.

PASSED by the Council and signed by me in authentication of its passage this 7 day of June, 2007.

ATTEST:

Glenda Owens
City Recorder

[Signature]
Mayor

**City of Medford
Budget Committee Approved Biennial Budget 2007/2009**

Fund	Approved Appropriation	Unappropriated	Total Resources
General Fund			
Community:			
Mayor & Council	880,200		
Neighborhood Resources	842,670		
Municipal Court	1,385,930		
Police	35,559,790		
Fire	20,498,490		
Parks and Recreations:			
Parks and Recreations	6,263,140		
City Tree Program	253,770		
Building Maintenance	3,799,790		
Planning	3,761,480		
Public Works - Engineering	1,600,940		
CMO	2,402,200		
Technology Services	4,962,970		
Legal	918,470		
Human Resources	903,450		
Finance	4,365,520		
Transfers	5,972,250		
Contingency	10,381,000		
Total	104,752,060	2,825,670	107,577,730
Risk Management Fund			
Risk management	2,104,620		
Transfers	125,200		
Contingency	263,100		
Total	2,492,920	638,580	3,131,500
Public Safety Fund			
Police	1,021,170		
Fire	1,276,400		
Transfers	-		
Contingency	-		
Total	2,297,570	-	2,297,570
Gas Tax Fund			
Street maintenance and constru	7,138,110		
Transfers	3,071,330		
Contingency	260,180		
Total	10,469,620	1,639,080	12,108,700
Sanitary Sewer Maintenance Fund			
Sewer system maintenance and	4,886,580		
Transfers	4,869,580		
Contingency	192,740		
Total	9,948,900	-	9,948,900
Park Dedication Fund			
Park development	22,638,120		
Transfers	914,800		
Contingency	141,380		
Total	23,694,300	-	23,694,300
Cemetery Fund			
Cemetery special projects	2,000		
Transfers	-		
Contingency	-		
Total	2,000	46,260	48,260

City of Medford
Budget Committee Approved Biennial Budget 2007/2009

Fund	Approved Appropriation	Unappropriated	Total Resources
Parking Facilities Fund			
Parking facilities maintenance a	900,400		
Transfers	23,500		
Contingency	107,600		
Total	1,031,500	96,900	1,128,400
Building Safety Fund			
Building safety	3,768,570		
Transfers	668,800		
Contingency	416,200		
Total	4,853,570	2,757,130	7,610,700
Sewer Collection SDC Fund			
Sewer collection system develop	1,130,000		
Transfers	1,360		
Contingency	100,000		
Total	1,231,360	8,440	1,239,800
Street SDC Fund			
Street development	22,095,560		
Transfers	1,060		
Contingency	2,761,900		
Total	24,858,520	629,680	25,488,200
Storm Drain SDC Fund			
Storm drain system developmer	2,001,000		
Transfers	1,510		
Contingency	250,100		
Total	2,252,610	580,990	2,833,600
Sewage Treatment SDC Fund			
Sewage treatment development	4,441,680		
Transfers	7,000		
Contingency	4,781,060		
Total	9,229,740	4,225,860	13,455,600
Street Utility Fund			
Street maintenance	11,163,510		
Transfers	896,700		
Contingency	1,023,590		
Total	13,083,800	-	13,083,800
Community Promotions Fund			
Community promotion	1,290,000		
Transfers	-		
Contingency	-		
Total	1,290,000	-	1,290,000
CDBG Fund			
Community development block	1,473,360		
Transfers	36,700		
Contingency	-		
Total	1,510,060	261,140	1,771,200
Greenway Construction Fund			
Greenway improvement projects	15,500		
Transfers	-		
Contingency	-		
Total	15,500	-	15,500

City of Medford
Budget Committee Approved Biennial Budget 2007/2009

Fund	Approved Appropriation	Unappropriated	Total Resources
Street Improvement Fund			
Street improvement projects	5,492,500		
Transfers	41,100		
Contingency	686,600		
Total	6,220,200	757,200	6,977,400
Special Sidewalk Fund			
Sidewalk projects	4,799,580		
Transfers	16,800		
Contingency	273,620		
Total	5,090,000	-	5,090,000
Storm Drain Utility Fund			
Storm drain system maintenanc	5,473,870		
Transfers	485,100		
Contingency	495,200		
Total	6,454,170	592,330	7,046,500
General Bond Fund			
Debt service	6,363,170		
Transfers	-		
Contingency	-		
Total	6,363,170	8,070	6,371,240
Revenue Bond Fund			
Debt service	5,536,700		
Transfers	-		
Contingency	-		
Total	5,536,700	551,690	6,088,390
Fleet Fund			
Fleet maintenance and operatio	1,313,030		
Transfers	47,800		
Contingency	158,100		
Total	1,518,930	96,470	1,615,400
Sewage Treatment Fund			
Sewage treatment maintenance	11,586,790		
Transfers	463,600		
Contingency	2,657,390		
Total	14,707,780	-	14,707,780
Veterans Park Fund			
Veterans park special projects	2,000		
Transfers	-		
Contingency	-		
Total	2,000	5,200	7,200
Bear Creek Reconstruction Fund			
Bear Creek playground reconstr	-		
Transfers	-		
Contingency	10,700		
Total	10,700	-	10,700
Bear Creek Maintenance Fund			
Bear Creek playground mainten	4,000		
Transfers	-		
Contingency	28,900		
Total	32,900	-	32,900

**City of Medford
Budget Committee Approved Biennial Budget 2007/2009**

Fund	Approved Appropriation	Unappropriated	Total Resources
Parks Utility Fund			
Park maintenance	335,760		
Transfers	2,654,660		
Contingency	42,000		
Total	3,032,420	321,980	3,354,400
Bancroft Bonds Fund			
Debt service	110,000		
Transfers	-		
Contingency	-		
Total	110,000	-	110,000
Total	262,093,000	16,042,670	278,135,670



REVENUES,
EXPENDITURES
AND
CIP SUMMARY

GENERAL REVENUE SUMMARY BY FUND

FUND DESCRIPTION	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BUD COMM APPROVED	07-09 COUNCIL ADOPTED
001 GENERAL FUND	32,330,057	102,214,640	80,520,060	91,336,530	91,336,530	91,336,530
003 RISK MANAGEMENT FUND	480,477	1,717,219	2,009,440	2,355,200	2,355,200	2,355,200
010 PUBLIC SAFETY FUND	-	-	336,000	2,090,000	2,090,000	2,090,000
013 GAS TAX FUND	2,886,257	15,265,454	8,023,600	8,795,700	8,795,700	8,795,700
014 SANITARY SEWER MAINTENANCE FUND	3,231,569	7,431,095	8,730,800	9,461,200	9,461,200	9,461,200
015 PARK DEDICATION FUND	1,316,862	5,116,652	11,240,280	5,257,700	5,257,700	5,257,700
016 CEMETERY FUND	-	-	45,000	4,160	4,160	4,160
018 PARKING FACILITIES FUND	276,593	563,769	772,400	777,600	777,600	777,600
019 BUILDING SAFETY FUND	2,144,158	3,820,619	3,006,300	4,455,700	4,455,700	4,455,700
020 SEWER COLLECTION SYSTEM SDC FUND	216,749	466,358	521,900	549,900	549,900	549,900
021 STREET SDC FUND	3,383,089	8,550,895	14,717,310	9,529,700	9,529,700	9,529,700
022 STORM DRAIN SDC FUND	431,306	859,445	912,500	1,335,800	1,335,800	1,335,800
023 SEWAGE TREATMENT SDC FUND	2,188,902	4,480,107	3,879,500	3,497,300	3,497,300	3,497,300
024 STREET UTILITY FUND	3,799,151	9,105,035	9,690,700	11,455,000	11,455,000	11,455,000
025 REGIONAL CAD FUND	1,163,556	590,444	-	-	-	-
030 COMMUNITY PROMOTIONS FUND	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000
037 COMMUNITY DEV. BLOCK GRANT FUND	634,052	1,665,656	2,036,360	1,700,000	1,700,000	1,700,000
039 POLICE GRANT FUND	78,137	-	-	-	-	-
041 GREENWAY CONSTRUCTION FUND	1,575	469	-	-	-	-
042 STREET FUND	3,606,212	1,257,539	3,067,910	5,267,900	5,267,900	5,267,900
043 STREET BOND CONSTRUCTION FUND	67,941	28,646	106,050	-	-	-
044 SPECIAL SIDEWALK FUND	-	-	5,100,000	1,300,000	1,300,000	1,300,000
046 STORM DRAIN UTILITY FUND	1,764,017	3,856,815	4,401,260	5,899,100	5,899,100	5,899,100
060 GENERAL BOND FUND	1,385,947	4,039,601	6,836,990	6,194,740	6,194,740	6,194,740
062 REVENUE BOND FUND	1,674,326	2,920,569	2,957,240	5,436,790	5,436,790	5,436,790
070 SPECIAL ASSESSMENT CONST. FUND	3,605	6,374	3,730	-	-	-
082 FLEET MAINTENANCE FUND	710,137	1,358,227	1,349,400	1,504,000	1,504,000	1,504,000
090 SEWAGE TREATMENT TRUST FUND	3,459,674	8,045,295	17,888,800	12,912,980	12,912,980	12,912,980
091 VETERANS PARK SPECIAL REVENUE FUND	-	-	7,000	-	-	-
094 BEAR CREEK RECONSTRUCTION FUND	156	282	-	-	-	-
095 BEAR CREEK MAINTENANCE FUND	481	867	-	-	-	-
098 PARKS UTILITY FUND	-	-	208,000	3,140,500	3,140,500	3,140,500
170 BANCROFT BOND FUNDS	211,532	446,088	577,140	102,600	102,600	102,600
TOTAL ALL FUNDS	67,886,278	184,717,028	190,147,670	195,650,100	195,650,100	195,650,100



**EXPENDITURE SUMMARY
BY FUND**

07/09 Biennium	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	CAPITAL IMPROV.	TRANSFER & SPECIAL PAYMENTS	TOTAL EXPENSE	07/09 BIENNIUM ADOPTED		
							CONTING.	APPROPRIATIONS	UN-APPROP
001 GENERAL FUND	69,441,960	13,610,440	1,578,120	3,768,290	5,972,250	94,371,060	10,381,000	104,752,060	2,825,670
003 RISK MANAGEMENT FUND	279,660	1,824,960	-	-	125,200	2,229,820	263,100	2,492,920	638,580
010 PUBLIC SAFETY FUND	2,015,370	282,200	-	-	-	2,297,570	-	2,297,570	-
013 GAS TAX FUND	2,682,570	146,540	52,000	4,257,000	3,071,330	10,209,440	260,180	10,469,620	1,639,080
014 SANITARY SEWER MAINT. FUND	2,523,760	1,758,410	107,000	497,410	4,869,580	9,756,160	192,740	9,948,900	-
015 PARK DEDICATION FUND	290,570	-	-	22,347,550	914,800	23,552,920	141,380	23,694,300	-
016 CEMETERY FUND	-	2,000	-	-	-	2,000	-	2,000	46,260
018 PARKING FACILITIES FUND	-	860,400	40,000	-	23,500	923,900	107,600	1,031,500	96,900
019 BUILDING SAFETY FUND	2,986,490	343,080	114,000	325,000	668,800	4,437,370	416,200	4,853,570	2,757,130
020 SEWER COLLECTION SYST SDC FUND	-	-	-	1,130,000	1,360	1,131,360	100,000	1,231,360	8,440
021 STREET SDC FUND	-	-	-	22,095,560	1,060	22,096,620	2,761,900	24,858,520	629,680
022 STORM DRAIN SDC FUND	-	-	-	2,001,000	1,510	2,002,510	250,100	2,252,610	580,990
023 SEWAGE TREATMENT SDC FUND	-	-	-	4,441,680	7,000	4,448,680	4,781,060	9,229,740	4,225,860
024 STREET UTILITY FUND	4,789,880	3,913,460	572,000	1,888,170	896,700	12,060,210	1,023,590	13,083,800	-
030 COMMUNITY PROMOTIONS FUND	-	1,290,000	-	-	-	1,290,000	-	1,290,000	-
037 COMM. DEV. BLOCK GRANT FUND	214,560	194,600	-	1,064,200	36,700	1,510,060	-	1,510,060	261,140
041 GREENWAY CONSTRUCTION FUND	-	-	-	15,500	-	15,500	-	15,500	-
042 STREET IMPROVEMENT FUND	-	-	-	5,492,500	41,100	5,533,600	686,600	6,220,200	757,200
044 SPECIAL SIDEWALK FUND	68,680	900	-	4,730,000	16,800	4,816,380	273,620	5,090,000	-
046 STORM DRAIN UTILITY FUND	2,919,860	1,041,590	255,000	1,257,420	485,100	5,958,970	495,200	6,454,170	592,330
060 GENERAL BOND FUND	-	-	-	-	6,363,170	6,363,170	-	6,363,170	8,070
062 REVENUE BOND FUND	-	-	-	-	5,536,700	5,536,700	-	5,536,700	551,690
082 FLEET MAINTENANCE FUND	829,020	436,010	48,000	-	47,800	1,360,830	158,100	1,518,930	96,470
090 SEWAGE TREATMENT FUND	4,390,980	2,458,330	50,450	4,687,030	463,600	12,050,390	2,657,390	14,707,780	-
091 VETERANS PARK FUND	-	2,000	-	-	-	2,000	-	2,000	5,200
094 BEAR CREEK RECONSTRUCTION FUND	-	-	-	-	-	-	10,700	10,700	-
095 BEAR CREEK MAINT. TRUST FUND	-	4,000	-	-	-	4,000	28,900	32,900	-
098 PARKS UTILITY FUND	123,720	212,040	-	-	2,654,660	2,990,420	42,000	3,032,420	321,980
171 BANCROFT BOND FUND	-	-	-	-	110,000	110,000	-	110,000	-
TOTAL BUDGET	93,557,080	28,380,960	2,816,570	79,998,310	32,308,720	237,061,640	25,031,360	262,093,000	16,042,670

EXPENDITURE SUMMARY BY DEPARTMENT

07/09 Biennium

	PERSONAL SERVICES	MATERIAL & SERVICES	CAPITAL OUTLAY	SUB-TOTAL OPERATIONS	SPECIAL PAYMENTS	C.I.P PROJECTS	TOTAL DEPARTMENT
MAYOR AND CITY COUNCIL							
001 GENERAL FUND	-	760,200	-	760,200	-	120,000	880,200
030 COMMUNITY PROMOTIONS FUND		1,290,000		1,290,000			1,290,000
Total Mayor & Council	-	2,050,200	-	2,050,200	-	120,000	2,170,200
TECHNOLOGY SERVICES							
001 GENERAL FUND	2,332,070	1,754,300	57,000	4,143,370	-	819,600	4,962,970
003 RISK MANAGEMENT FUND		400		400			400
013 GAS TAX FUND	33,860	33,650	-	67,510	-	-	67,510
014 SANITARY SEWER MAINT. FUND	33,860	22,890	-	56,750	-	-	56,750
019 BUILDING SAFETY FUND	-	55,780	-	55,780	-	-	55,780
024 STREET UTILITY FUND	67,700	33,380	-	101,080	-	-	101,080
044 SPECIAL SIDEWALK FUND		900	-	900			900
046 STORM DRAIN UTILITY FUND	33,860	23,060	-	56,920	-	-	56,920
082 FLEET MAINTENANCE FUND	-	7,240	-	7,240	-	-	7,240
090 SEWAGE TREATMENT FUND	-	29,640	-	29,640	-	-	29,640
Total Information Services	2,501,350	1,961,240	57,000	4,519,590	-	819,600	5,339,190
CITY MANAGER							
001 GENERAL FUND	2,349,350	345,520	-	2,694,870	-	-	2,694,870
037 COMMUNITY DEV BLOCK GRANT FUND	214,560	31,300	-	245,860	-	1,064,200	1,310,060
Total City Manager	2,563,910	376,820	-	2,940,730	-	1,064,200	4,004,930
HUMAN RESOURCES							
001 GENERAL FUND	808,930	94,520	-	903,450	-	-	903,450
Total Human Resources	808,930	94,520	-	903,450	-	-	903,450
MUNICIPAL COURT							
001 GENERAL FUND	1,159,420	226,510	-	1,385,930	-	-	1,385,930
Total Municipal Court	1,159,420	226,510	-	1,385,930	-	-	1,385,930
FINANCE							
001 GENERAL FUND	3,394,990	1,520,530		4,915,520	-	-	4,915,520
003 RISK MANAGEMENT FUND	279,660	1,824,560		2,104,220	-	-	2,104,220
018 PARKING FACILITIES FUND	-	860,400	40,000	900,400	-	-	900,400
037 COMMUNITY DEV BLOCK GRANT FUND	-	163,300		163,300	-	-	163,300
060 GENERAL BOND FUND					6,363,170	-	6,363,170
062 REVENUE BOND FUND					5,536,700	-	5,536,700
171 BANCROFT BOND FUNDS					-	-	-
Total Finance	3,674,650	4,368,790	40,000	8,083,440	11,899,870	-	19,983,310
PLANNING							
001 GENERAL FUND	3,397,870	363,610	-	3,761,480	-	-	3,761,480
GENERAL FUND	3,397,870	363,610	-	3,761,480	-	-	3,761,480
BUILDING SAFETY							
019 BUILDING SAFETY FUND	2,929,530	287,300	114,000	3,330,830	-	325,000	3,655,830
Total Building Safety	2,929,530	287,300	114,000	3,330,830	-	325,000	3,655,830
PARKS AND RECREATION							
001 GENERAL FUND	5,379,450	2,850,250	278,500	8,508,200	-	1,808,500	10,316,700
015 PARK DEDICATION FUND	290,570	-	-	290,570	-	22,347,550	22,638,120
016 CEMETERY FUND	-	2,000		2,000			2,000
041 GREENWAY CONSTRUCTION FUND	-	-	-	-	-	15,500	15,500
091 VETERANS PARK FUND		2,000		2,000			2,000
095 BEAR CREEK MAINTENANCE FUND		4,000		4,000			4,000
098 PARKS UTILITY FUND	123,720	212,040	-	335,760	-	-	335,760
Total Parks & Recreation	5,793,740	3,070,290	278,500	9,142,530	-	24,171,550	33,314,080

EXPENDITURE SUMMARY BY DEPARTMENT

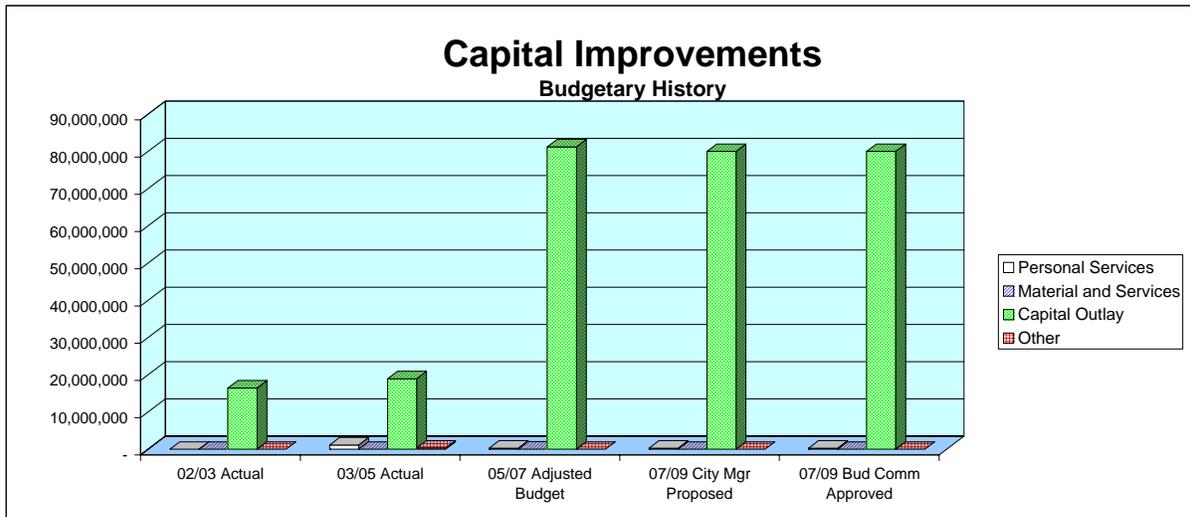
07/09 Biennium

	PERSONAL SERVICES	MATERIAL & SERVICES	CAPITAL OUTLAY	SUB-TOTAL OPERATIONS	SPECIAL PAYMENTS	C.I.P PROJECTS	TOTAL DEPARTMENT
CITY ATTORNEY							
001 GENERAL FUND	847,440	71,030	-	918,470	-	-	918,470
Total Attorney	847,440	71,030	-	918,470	-	-	918,470
POLICE							
001 GENERAL FUND	31,183,310	3,235,580	955,500	35,374,390	-	185,400	35,559,790
010 PUBLIC SAFETY FUND	942,970	78,200	-	1,021,170	-	-	1,021,170
Total Police	32,126,280	3,313,780	955,500	36,395,560	-	185,400	36,580,960
FIRE							
001 GENERAL FUND	17,277,720	2,098,860	287,120	19,663,700	-	834,790	20,498,490
010 PUBLIC SAFETY FUND	1,072,400	204,000	-	1,276,400	-	-	1,276,400
019 BUILDING SAFETY FUND	56,960	-	-	56,960	-	-	56,960
Total Fire	18,407,080	2,302,860	287,120	20,997,060	-	834,790	21,831,850
PUBLIC WORKS							
ENGINEERING:							
001 GENERAL FUND	1,311,410	289,530	-	1,600,940	-	-	1,600,940
013 GAS TAX FUND	2,259,560	31,660	52,000	2,343,220	-	4,220,000	6,563,220
014 SANITARY SEWER MAINT. FUND	948,410	433,590	20,000	1,402,000	-	190,000	1,592,000
020 SEWER COLLECTION SYSTEM SDC FUND	-	-	-	-	-	1,130,000	1,130,000
021 STREET SDC FUND	-	-	-	-	-	22,095,560	22,095,560
022 STORM DRAIN SDC FUND	-	-	-	-	-	2,001,000	2,001,000
024 STREET UTILITY FUND	441,370	230,160	-	671,530	-	-	671,530
042 STREET IMPROVEMENT FUND	-	-	-	-	-	5,492,500	5,492,500
043 STREET BOND CONSTRUCTION FUND	-	-	-	-	-	-	-
044 SPECIAL SIDEWALK FUND	68,680	-	-	68,680	-	4,730,000	4,798,680
046 STORM DRAIN UTILITY FUND	1,104,430	291,080	25,000	1,420,510	-	600,000	2,020,510
SERVICE CENTER:							
013 GAS TAX FUND	389,150	81,230	-	470,380	-	37,000	507,380
014 SANITARY SEWER MAINT. FUND	1,541,490	1,301,930	87,000	2,930,420	-	307,410	3,237,830
024 STREET UTILITY FUND	4,280,810	3,649,920	572,000	8,502,730	-	1,888,170	10,390,900
046 STORM DRAIN UTILITY FUND	1,781,570	727,450	230,000	2,739,020	-	657,420	3,396,440
082 FLEET MAINTENANCE FUND	829,020	428,770	48,000	1,305,790	-	-	1,305,790
WATER RECLAMATION:							
023 SEWAGE TREATMENT SDC FUND	-	-	-	-	-	4,441,680	4,441,680
090 SEWAGE TREATMENT FUND	4,390,980	2,428,690	50,450	6,870,120	-	4,687,030	11,557,150
Total Public Works	19,346,880	9,894,010	1,084,450	30,325,340	-	52,477,770	82,803,110
TRANSFERS							20,408,850
CONTINGENCIES							25,031,360
Total City	93,557,080	28,380,960	2,816,570	124,754,610	11,899,870	79,998,310	262,093,000

Capital Projects

Capital Improvements

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	1,169,825	305,350	290,570	290,570	290,570
Material and Services	-	3,782	52,810	-	-	-
Capital Outlay	16,473,238	18,949,494	81,252,900	79,986,310	79,998,310	79,998,310
Other	-	359,203	-	-	-	-
Total	16,473,238	20,482,304	81,611,060	80,276,880	80,288,880	80,288,880



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
118 Parks and Recreation Director	-	-	-	0.10	0.10
250 Office Administrator	-	-	-	0.15	0.15
264 Administrative Support Technician (4107)	-	1.00	-	-	-
265 Design & Construction Manager (5208)	-	1.00	1.00	1.00	1.00
293 Associate Parks Planner (5208)	-	-	0.60	0.10	0.10
TOTAL FULL-TIME POSITIONS	-	2.00	1.60	1.35	1.35
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	-	2.00	1.60	1.35	1.35

CAPITAL IMPROVEMENT PROJECTS BY DIVISION

Page #	Account Number	Project #	Project Name	Biennium	Name of Fund	Division
				Total		
7-4	019-5302-662.51-00	BR0020	Parking Lot Construction	325,000	Building Safety Fund	Building
				325,000		Building Total
5-12	001-3705-642.51-00	FR0019	Fire Station 3 Seismic Retrof	304,320	General	Fire
5-12	001-3705-642.51-00	FR0020	Fire Station 4 Seismic Retrof	258,850	General	Fire
5-12	001-3705-642.51-00	FR0021	Fire Station 5 Seismic Retrof	79,120	General	Fire
5-13	001-3705-642.51-00	FR0023	Fire Station 4 Paving	192,500	General	Fire
				834,790		Fire Total
3-9	001-0104-621.51-00	SE0000	Special Events	11,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0001	Art In Bloom	10,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0002	Pear Blossom Festival	52,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0003	Winter Light Festival	14,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0004	Medford Cruise	14,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0005	Jazz Jubilee	2,600	General	Mayor & Council
3-9	001-0104-621.51-00	SE0006	Red, White & Boom	7,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0007	Heart Walk	6,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0008	Multicultural Fair	3,400	General	Mayor & Council
				120,000		Mayor & Council Total
3-15	037-1107-611.51-00	PH0000	Cdbg Grant Funds	1,064,200	Community Development Block Grant	Neighborhood Resources
				1,064,200		Neighborhood Resources Total
6-21	001-5208-652.51-00	BR0028	Parks Move To Santo Cntr	245,000	General	Parks
	001-5208-652.51-00	BR0032	City Hall Generator Repair	12,000	General	Parks
6-22	001-5208-652.51-00	BR0036	City Hall Facility Upgrd	89,000	General	Parks
6-23	001-5208-652.51-00	BR0037	City Hall Hvac & Lighting	1,334,000	General	Parks
6-24	001-5208-652.51-00	BR0038	Service Cntr Hvac & Light	8,500	General	Parks
6-25	001-5208-652.51-00	BR0039	Annex Server Room Ac Unit	15,000	General	Parks
6-26	001-5208-652.51-00	PR0043	Park Lighting	20,000	General	Parks
6-27	001-5208-652.51-00	PR0061	Ped/Bicycle Path Renova.	60,000	General	Parks
6-28	001-5208-652.51-00	PR0071	Tennis Court Resurfacing	25,000	General	Parks
6-29	015-5208-652.51-00	PR0000	Neighborhood Parks	900,000	Park Dedication	Parks
6-30	015-5208-652.51-00	PR0007	Kennedy School Park	388,750	Park Dedication	Parks
6-31	015-5208-652.51-00	PR0013	Fichtner-Mainwaring Park	230,000	Park Dedication	Parks
6-32	015-5208-652.51-00	PR0021	Bear Creek Park	208,700	Park Dedication	Parks
6-33	015-5208-652.51-00	PR0027	Delta Waters Park/Ab Linc	25,000	Park Dedication	Parks
6-34	015-5208-652.51-00	PR0028	Bear Creek-Water Quality	34,700	Park Dedication	Parks
6-35	015-5208-652.51-00	PR0032	Santo Center Improvements	1,598,000	Park Dedication	Parks
6-36	015-5208-652.51-00	PR0056	Medford Sports Park	16,691,400	Park Dedication	Parks
6-37	015-5208-652.51-00	PR0059	Lewis Street Park	423,000	Park Dedication	Parks
6-38	015-5208-652.51-00	PR0068	Barnett Road Park	420,000	Park Dedication	Parks
6-39	015-5208-652.51-00	PR0069	Prescott Park	25,000	Park Dedication	Parks
6-40	015-5208-652.51-00	PR0076	Chrissy Park	324,000	Park Dedication	Parks
6-41	015-5208-652.51-00	PR0077	Midway Park	629,000	Park Dedication	Parks
6-42	015-5208-652.51-00	PR0079	Trail Pathway Development	425,000	Park Dedication	Parks
6-43	015-5208-652.51-00	PR0080	Oregon Hills Park	25,000	Park Dedication	Parks
6-42	041-5208-652.51-00	PR0079	Trail Pathway Development	15,500	Greenway Construction	Parks
				24,171,550		Parks Total
4-14	001-3310-641.51-00	PD0015	Backup Radio Infrass/Spare	65,140	General	Police
4-15	001-3310-641.51-00	PD0016	Capital Hill/Cb Radio Rec	120,260	General	Police
				185,400		Police Total
8-19	013-4003-671.51-00	CA1207	Somfinterchange-Mis/Eis	20,000	Gas Tax	Public Works - Engineering
8-19	013-4003-671.51-00	CA1627	Hillcrestrdstabilization	781,000	Gas Tax	Public Works - Engineering
8-19	013-4003-671.51-00	CA1637	Foothill Rd Corridor Stdy	50,000	Gas Tax	Public Works - Engineering
8-20	013-4003-671.51-00	CB0195	Mcandrews & Keene Way	10,000	Gas Tax	Public Works - Engineering
8-20	013-4003-671.51-00	CB0200	Sisk/Highland Intersection	5,000	Gas Tax	Public Works - Engineering
8-20	013-4003-671.51-00	CB0201	Table Rock & Merriman Inter	150,000	Gas Tax	Public Works - Engineering
8-20	013-4003-671.51-00	CB1405	E Jackson-Berkeley To Valle	15,000	Gas Tax	Public Works - Engineering
8-28	013-4003-671.51-00	CT0557	Mcandrews/Brckbr R&R	500,000	Gas Tax	Public Works - Engineering
8-29	013-4003-671.51-00	CV0000	City Sidewalk Projects	100,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0000	New Tfc Signal Projects	10,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0153	Springbrk/Spring-Tfc Sgnl	275,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0193	Signal-Columbus & Jackson	10,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0195	Signal-Mcandw & Keenewa	75,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0217	Signal-Nphoenix&Cherryln	10,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0219	Signal-Glfview & Barnett	100,000	Gas Tax	Public Works - Engineering
8-32	013-4003-671.51-00	TB0000	Tfc Signal Modifications	100,000	Gas Tax	Public Works - Engineering
8-32	013-4003-671.51-00	TB0205	Signal Interconnect Upgrd	75,000	Gas Tax	Public Works - Engineering
8-32	013-4003-671.51-00	TB0220	Sgnlmod-Okdl@Main & @ 8	150,000	Gas Tax	Public Works - Engineering
8-32	013-4003-671.51-00	TB0221	Sigmod-4Th & Central	175,000	Gas Tax	Public Works - Engineering
8-33	013-4003-671.51-00	TD0000	City Illumination Proj	20,000	Gas Tax	Public Works - Engineering
8-34	013-4003-671.51-00	TE0000	Intersection Modificat'Ns	50,000	Gas Tax	Public Works - Engineering
8-34	013-4003-671.51-00	TE0201	Tblock/Merriman Intxmod	1,139,000	Gas Tax	Public Works - Engineering
8-35	013-4003-671.51-00	TJ0000	Traffic Studies	150,000	Gas Tax	Public Works - Engineering
8-35	013-4003-671.51-00	TJ0216	Larsoncrgreenwaystudy	50,000	Gas Tax	Public Works - Engineering
8-36	013-4003-671.51-00	TL0000	Traffic Calming Projects	200,000	Gas Tax	Public Works - Engineering
8-24	014-4003-671.51-00	CH0000	City Ss Rehabs/Upgrades	190,000	Sanitary Sewer Maintenance	Public Works - Engineering
8-24	020-4003-671.51-00	CH0000	City Ss Rehabs/Upgrades	1,110,000	Sewer Collection System SDC	Public Works - Engineering

CAPITAL IMPROVEMENT PROJECTS BY DIVISION

Page #	Account Number	Project #	Total	Name of Fund	Division
8-25	020-4003-671.51-00	CL0000	20,000	Sewer Collection System SDC	Public Works - Engineering
8-19	021-4003-671.51-00	CA1095	150,000	Street SDC	Public Works - Engineering
8-19	021-4003-671.51-00	CA1405	2,000,000	Street SDC	Public Works - Engineering
8-19	021-4003-671.51-00	CA1542	500,000	Street SDC	Public Works - Engineering
8-19	021-4003-671.51-00	CA1561	1,000,000	Street SDC	Public Works - Engineering
8-19	021-4003-671.51-00	CA1665	1,003,000	Street SDC	Public Works - Engineering
8-19	021-4003-671.51-00	CA0000	12,765,000	Street SDC	Public Works - Engineering
8-20	021-4003-671.51-00	CB1095	400,000	Street SDC	Public Works - Engineering
8-20	021-4003-671.51-00	CB1561	10,000	Street SDC	Public Works - Engineering
8-21	021-4003-671.51-00	CC0000	1,300,000	Street SDC	Public Works - Engineering
8-21	021-4003-671.51-00	CC1266	318,900	Street SDC	Public Works - Engineering
8-21	021-4003-671.51-00	CC1282	10,360	Street SDC	Public Works - Engineering
8-21	021-4003-671.51-00	CC1347	9,480	Street SDC	Public Works - Engineering
8-21	021-4003-671.51-00	CC1401	2,960	Street SDC	Public Works - Engineering
8-21	021-4003-671.51-00	CC1415	105,760	Street SDC	Public Works - Engineering
8-21	021-4003-671.51-00	CC1535	22,460	Street SDC	Public Works - Engineering
8-21	021-4003-671.51-00	CC1536	22,090	Street SDC	Public Works - Engineering
8-23	021-4003-671.51-00	CE0000	1,300,000	Street SDC	Public Works - Engineering
8-23	021-4003-671.51-00	CE1266	675,520	Street SDC	Public Works - Engineering
8-23	021-4003-671.51-00	CE1282	1,020	Street SDC	Public Works - Engineering
8-23	021-4003-671.51-00	CE1536	18,880	Street SDC	Public Works - Engineering
8-23	021-4003-671.51-00	CE1596	6,130	Street SDC	Public Works - Engineering
8-28	021-4003-671.51-00	CT0589	129,000	Street SDC	Public Works - Engineering
8-29	021-4003-671.51-00	CV0543	135,000	Street SDC	Public Works - Engineering
8-30	021-4003-671.51-00	CX0000	10,000	Street SDC	Public Works - Engineering
8-34	021-4003-671.51-00	TE0000	200,000	Street SDC	Public Works - Engineering
8-26	022-4003-671.51-00	CP0000	1,320,000	Storm Drain SDC	Public Works - Engineering
8-26	022-4003-671.51-00	CP0902	100,000	Storm Drain SDC	Public Works - Engineering
8-26	022-4003-671.51-00	CP0905	60,000	Storm Drain SDC	Public Works - Engineering
8-27	022-4003-671.51-00	CS0000	400,000	Storm Drain SDC	Public Works - Engineering
8-28	022-4003-671.51-00	CT0589	121,000	Storm Drain SDC	Public Works - Engineering
8-19	042-4003-671.51-00	CA1542	1,500,000	Street Improvement	Public Works - Engineering
8-19	042-4003-671.51-00	CA1665	207,000	Street Improvement	Public Works - Engineering
8-20	042-4003-671.51-00	CB0000	2,000,000	Street Improvement	Public Works - Engineering
8-20	042-4003-671.51-00	CB1665	850,000	Street Improvement	Public Works - Engineering
8-22	042-4003-671.51-00	CD1630	600,000	Street Improvement	Public Works - Engineering
8-22	042-4003-671.51-00	CD0553	10,000	Street Improvement	Public Works - Engineering
8-22	042-4003-671.51-00	CD1427	10,000	Street Improvement	Public Works - Engineering
8-22	042-4003-671.51-00	CD1672	169,500	Street Improvement	Public Works - Engineering
8-28	042-4003-671.51-00	CT0589	146,000	Street Improvement	Public Works - Engineering
8-22	044-4003-671.51-00	CD1575	1,200,000	Special Sidewalk	Public Works - Engineering
8-22	044-4003-671.51-00	CD1593	10,000	Special Sidewalk	Public Works - Engineering
8-22	044-4003-671.51-00	CD1594	10,000	Special Sidewalk	Public Works - Engineering
8-29	044-4003-671.51-00	CV0000	2,900,000	Special Sidewalk	Public Works - Engineering
8-29	044-4003-671.51-00	CV0599	610,000	Special Sidewalk	Public Works - Engineering
8-26	046-4003-671.51-00	CP0000	380,000	Storm Drain Utility	Public Works - Engineering
8-26	046-4003-671.51-00	CP0861	140,000	Storm Drain Utility	Public Works - Engineering
8-26	046-4003-671.51-00	CP0885	80,000	Storm Drain Utility	Public Works - Engineering
			40,459,060		Public Works - Engineering Total
8-37	013-4107-672.51-00	MA0800	3,000	Gas Tax	Public Works - Operations
8-40	013-4107-672.51-00	MF0800	34,000	Gas Tax	Public Works - Operations
8-37	014-4107-672.51-00	MA0800	3,000	Sanitary Sewer Maintenance	Public Works - Operations
8-38	014-4107-672.51-00	MC0800	200,000	Sanitary Sewer Maintenance	Public Works - Operations
8-40	014-4107-672.51-00	MF0800	104,410	Sanitary Sewer Maintenance	Public Works - Operations
8-37	024-4107-672.51-00	MA0800	66,000	Street Utility	Public Works - Operations
8-40	024-4107-672.51-00	MF0800	192,170	Street Utility	Public Works - Operations
8-42	024-4107-672.51-00	MS0800	1,430,000	Street Utility	Public Works - Operations
8-43	024-4107-672.51-00	MT0800	200,000	Street Utility	Public Works - Operations
8-37	046-4107-672.51-00	MA0800	3,000	Storm Drain Utility	Public Works - Operations
8-39	046-4107-672.51-00	MD0800	470,000	Storm Drain Utility	Public Works - Operations
8-40	046-4107-672.51-00	MF0800	184,420	Storm Drain Utility	Public Works - Operations
			2,890,000		Public Works - Operations Total
8-44	023-4503-673.51-00	WA0801	300,000	Sewage Treatment SDC	Public Works - Water Reclamation
8-45	023-4503-673.51-00	WB0701	2,582,300	Sewage Treatment SDC	Public Works - Water Reclamation
8-46	023-4503-673.51-00	WC0901	109,380	Sewage Treatment SDC	Public Works - Water Reclamation
8-47	023-4503-673.51-00	WD0901	400,000	Sewage Treatment SDC	Public Works - Water Reclamation
8-49	023-4503-673.51-00	WK9700	475,000	Sewage Treatment SDC	Public Works - Water Reclamation
8-50	023-4503-673.51-00	WN0100	575,000	Sewage Treatment SDC	Public Works - Water Reclamation
8-45	090-4503-673.51-00	WB0701	200,000	Sewage Treatment	Public Works - Water Reclamation
8-46	090-4503-673.51-00	WC0901	328,130	Sewage Treatment	Public Works - Water Reclamation
8-47	090-4503-673.51-00	WD0801	60,000	Sewage Treatment	Public Works - Water Reclamation
8-47	090-4503-673.51-00	WD0802	30,000	Sewage Treatment	Public Works - Water Reclamation
8-48	090-4503-673.51-00	WG0801	40,000	Sewage Treatment	Public Works - Water Reclamation
8-49	090-4503-673.51-00	WK0100	475,000	Sewage Treatment	Public Works - Water Reclamation
8-50	090-4503-673.51-00	WN0100	870,000	Sewage Treatment	Public Works - Water Reclamation
8-52	090-4503-673.51-00	WW0405	2,383,900	Sewage Treatment	Public Works - Water Reclamation

CAPITAL IMPROVEMENT PROJECTS BY DIVISION

Page #	Account Number	Project #		Total	Name of Fund	Division
8-51	090-4503-673.51-00	WR0901	Facility Plan Update	300,000	Sewage Treatment	Public Works - Water Reclamation
				9,128,710		Total
10-6	001-1002-612.51-00	BR0010	Cc Media Renovations li	50,000	General	Tehnology Services
10-7	001-1002-612.51-00	FN1111	I/S-Facilities	327,300	General	Tehnology Services
10-8	001-1002-612.51-00	FN1116	I/S-Voice Facilities	40,000	General	Tehnology Services
10-9	001-1002-612.51-00	FN1117	I/S-Muni Systems & Facilt	132,200	General	Tehnology Services
10-10	001-1002-612.51-00	FN1120	Applications-Gis	184,600	General	Tehnology Services
10-11	001-1002-612.51-00	FN1124	Applicatins-Pc Software	85,500	General	Tehnology Services
				819,600		Tehnology Services Total
				79,998,310		Grand Total

CAPITAL IMPROVEMENT PROJECTS (CIPS) BY FUNDING SOURCES

Page #	Account Number	Project #	Project Name	Biennium Total	Name of Fund	Division
3-9	001-0104-621.51-00	SE0000	Special Events	11,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0001	Art in Bloom	10,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0002	Pear Blossom Festival	52,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0003	Winter Light Festival	14,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0004	Medford Cruise	14,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0005	Jazz Jubilee	2,600	General	Mayor & Council
3-9	001-0104-621.51-00	SE0006	Red, White & Boom	7,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0007	Heart Walk	6,000	General	Mayor & Council
3-9	001-0104-621.51-00	SE0008	Multicultural Fair	3,400	General	Mayor & Council
10-6	001-1002-612.51-00	BR0010	CC Media Renovations	50,000	General	Tehnology Services
10-7	001-1002-612.51-00	FN1111	I/S-Facilities	327,300	General	Tehnology Services
10-8	001-1002-612.51-00	FN1116	I/S-Voice Facilities	40,000	General	Tehnology Services
10-9	001-1002-612.51-00	FN1117	I/S-Muni Systems & Facilities	132,200	General	Tehnology Services
10-10	001-1002-612.51-00	FN1120	Applications-GIS	184,600	General	Tehnology Services
10-11	001-1002-612.51-00	FN1124	Applicatins-PC Software	85,500	General	Tehnology Services
4-14	001-3310-641.51-00	PD0015	Backup Radio Infrastructure	65,140	General	Police
4-15	001-3310-641.51-00	PD0016	Capital Hill/CB Radio	120,260	General	Police
5-12	001-3705-642.51-00	FR0019	Fire Station 3 Seismic Retrofit	304,320	General	Fire
5-12	001-3705-642.51-00	FR0020	Fire Station 4 Seismic Retrofit	258,850	General	Fire
5-12	001-3705-642.51-00	FR0021	Fire Station 5 Seismic Retrofit	79,120	General	Fire
5-13	001-3705-642.51-00	FR0023	Fire Station 4 Paving	192,500	General	Fire
6-21	001-5208-652.51-00	BR0028	Parks Move to Santo Center	245,000	General	Parks
	001-5208-652.51-00	BR0032	City Hall Generator Repair	12,000	General	Parks
6-22	001-5208-652.51-00	BR0036	City Hall Facility Upgrade	89,000	General	Parks
6-23	001-5208-652.51-00	BR0037	City Hall HVAC & Lighting	1,334,000	General	Parks
6-24	001-5208-652.51-00	BR0038	Service Center HVAC & Lightii	8,500	General	Parks
6-25	001-5208-652.51-00	BR0039	Annex Server Room A/C	15,000	General	Parks
6-26	001-5208-652.51-00	PR0043	Park Lighting	20,000	General	Parks
6-27	001-5208-652.51-00	PR0061	Ped/Bicycle Path Renovation	60,000	General	Parks
6-28	001-5208-652.51-00	PR0071	Tennis Court Resurfacing	25,000	General	Parks
			3,768,290		General Total	
8-19	013-4003-671.51-00	CA1207	SoMfdInterchange-MIS/EIS	20,000	Gas Tax	Public Works - Engineering
8-19	013-4003-671.51-00	CA1627	HillcrestRdStabilization	781,000	Gas Tax	Public Works - Engineering
8-19	013-4003-671.51-00	CA1637	Foothill Rd Corridor Stdy	50,000	Gas Tax	Public Works - Engineering
8-20	013-4003-671.51-00	CB0195	McAndrews & Keene Way	10,000	Gas Tax	Public Works - Engineering
8-20	013-4003-671.51-00	CB0200	Sisk/Highland Intersection	5,000	Gas Tax	Public Works - Engineering
8-20	013-4003-671.51-00	CB0201	Table Rock & Merriman Inters	150,000	Gas Tax	Public Works - Engineering
8-20	013-4003-671.51-00	CB1405	E Jackson-Berkeley to Valley	15,000	Gas Tax	Public Works - Engineering
8-28	013-4003-671.51-00	CT0557	McAndrews/BrCrkBr R&R	500,000	Gas Tax	Public Works - Engineering
8-29	013-4003-671.51-00	CV0000	City Sidewalk Projects	100,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0000	New Traffic Signal Project	10,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0153	Springbrk/Spring-Tfc Sgnl	275,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0193	Signal-Columbus & Jackson	10,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0195	Signal-McAndwvs & KeeneWay	75,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0217	Signal-NPhoenix&CherryLn	10,000	Gas Tax	Public Works - Engineering
8-31	013-4003-671.51-00	TA0219	Signal-GlfView & Barnett	100,000	Gas Tax	Public Works - Engineering
8-32	013-4003-671.51-00	TB0000	Traffic Signal Modification	100,000	Gas Tax	Public Works - Engineering
8-32	013-4003-671.51-00	TB0205	Signal Interconnect Upgrd	75,000	Gas Tax	Public Works - Engineering
8-32	013-4003-671.51-00	TB0220	SgnlMod-Okdl@Main & @ 8th	150,000	Gas Tax	Public Works - Engineering
8-32	013-4003-671.51-00	TB0221	SigMod-4th & Central	175,000	Gas Tax	Public Works - Engineering
8-33	013-4003-671.51-00	TD0000	City Illumination Project	20,000	Gas Tax	Public Works - Engineering
8-34	013-4003-671.51-00	TE0000	Intersection Modifications	50,000	Gas Tax	Public Works - Engineering
8-34	013-4003-671.51-00	TE0201	TblRock/Merriman IntxMod	1,139,000	Gas Tax	Public Works - Engineering
8-35	013-4003-671.51-00	TJ0000	Traffice Studies	150,000	Gas Tax	Public Works - Engineering
8-35	013-4003-671.51-00	TJ0216	LarsonCrGreenwayStudy	50,000	Gas Tax	Public Works - Engineering
8-36	013-4003-671.51-00	TL0000	Traffice Calming Studies	200,000	Gas Tax	Public Works - Engineering
8-37	013-4107-672.51-00	MA0800	Asset Management Software	3,000	Gas Tax	Public Works - Operations
8-40	013-4107-672.51-00	MF0800	Facilities Maintenance	34,000	Gas Tax	Public Works - Operations
			4,257,000		Gas Tax Total	
8-24	014-4003-671.51-00	CH0000	City Ss Rehabs/Upgrades	190,000	Sanitary Sewer Maintenance	Public Works - Engineering
8-37	014-4107-672.51-00	MA0800	Asset Management Software	3,000	Sanitary Sewer Maintenance	Public Works - Operations
8-38	014-4107-672.51-00	MC0800	Sewer Collection Sys Main	200,000	Sanitary Sewer Maintenance	Public Works - Operations
8-40	014-4107-672.51-00	MF0800	Facilities Maintenance	104,410	Sanitary Sewer Maintenance	Public Works - Operations
			497,410		Sanitary Sewer Maintenance Total	
6-29	015-5208-652.51-00	PR0000	Neighborhood Parks	900,000	Park Dedication	Parks
6-30	015-5208-652.51-00	PR0007	Kennedy School Park	388,750	Park Dedication	Parks
6-31	015-5208-652.51-00	PR0013	Fichtner-Mainwaring Park	230,000	Park Dedication	Parks
6-32	015-5208-652.51-00	PR0021	Bear Creek Park	208,700	Park Dedication	Parks
6-33	015-5208-652.51-00	PR0027	Delta Waters Park/Ab Linc	25,000	Park Dedication	Parks
6-34	015-5208-652.51-00	PR0028	Bear Creek-Water Quality	34,700	Park Dedication	Parks
6-35	015-5208-652.51-00	PR0032	Santo Center Improvements	1,598,000	Park Dedication	Parks
6-36	015-5208-652.51-00	PR0056	Medford Sports Park	16,691,400	Park Dedication	Parks

CAPITAL IMPROVEMENT PROJECTS (CIPS) BY FUNDING SOURCES

Page #	Account Number	Project #	Project Name	Total	Name of Fund	Division
6-37	015-5208-652.51-00	PR0059	Lewis Street Park	423,000	Park Dedication	Parks
6-38	015-5208-652.51-00	PR0068	Barnett Road Park	420,000	Park Dedication	Parks
6-39	015-5208-652.51-00	PR0069	Prescott Park	25,000	Park Dedication	Parks
6-40	015-5208-652.51-00	PR0076	Chrissy Park	324,000	Park Dedication	Parks
6-41	015-5208-652.51-00	PR0077	Midway Park	629,000	Park Dedication	Parks
6-42	015-5208-652.51-00	PR0079	Trail Pathway Development	425,000	Park Dedication	Parks
6-43	015-5208-652.51-00	PR0080	Oregon Hills Park	25,000	Park Dedication	Parks
				22,347,550	Park Dedication Total	
7-4	019-5302-662.51-00	BR0020	Parking Lot Construction	325,000	Building Safety	Building
				325,000	Building Safety Total	
8-24	020-4003-671.51-00	CH0000	City Ss Rehabs/Upgrades	1,110,000	Sewer Collection System SDC	Public Works Engineering
8-25	020-4003-671.51-00	CL0000	Developer Ss Reimbursemt	20,000	Sewer Collection System SDC	Public Works Engineering
				1,130,000	Sewer Collection System SDC Total	
8-19	021-4003-671.51-00	CA1095	Columbus Ave Ext N -Sage	150,000	Street SDC	Public Works Engineering
8-19	021-4003-671.51-00	CA1405	E Jackson-Berkley to V Vw	2,000,000	Street SDC	Public Works Engineering
8-19	021-4003-671.51-00	CA1542	OwensDr-Arrwhd to Sprgrbrk	500,000	Street SDC	Public Works Engineering
8-19	021-4003-671.51-00	CA1561	S Holly-Holmes to Garfield	1,000,000	Street SDC	Public Works Engineering
8-19	021-4003-671.51-00	CA1665	Garfield-Peach to King	1,003,000	Street SDC	Public Works Engineering
8-19	021-4003-671.51-00	CA0000	S Interchange Pymt to ODOT	12,765,000	Street SDC	Public Works Engineering
8-20	021-4003-671.51-00	CB1095	Columbus R/W-S C to Sage	400,000	Street SDC	Public Works Engineering
8-20	021-4003-671.51-00	CB1561	HollySt R/W Acquisition	10,000	Street SDC	Public Works Engineering
8-21	021-4003-671.51-00	CC0000	Art/Collector Street R/W	1,300,000	Street SDC	Public Works Engineering
8-21	021-4003-671.51-00	CC1266	TowerBusPk-DevStReimb	318,900	Street SDC	Public Works Engineering
8-21	021-4003-671.51-00	CC1282	Cherry Ln Est-4&5 DevReim	10,360	Street SDC	Public Works Engineering
8-21	021-4003-671.51-00	CC1347	Crystal Hts-Dev St Reimb	9,480	Street SDC	Public Works Engineering
8-21	021-4003-671.51-00	CC1401	SaddleRidgePh1-SDC Reimb	2,960	Street SDC	Public Works Engineering
8-21	021-4003-671.51-00	CC1415	Alderwood Ph 12-Dev Reimb	105,760	Street SDC	Public Works Engineering
8-21	021-4003-671.51-00	CC1535	SwayzeSub-StSDC CreditPmt	22,460	Street SDC	Public Works Engineering
8-21	021-4003-671.51-00	CC1536	Hts@Hillcrest-Ph 1,2 & 3	22,090	Street SDC	Public Works Engineering
8-23	021-4003-671.51-00	CE0000	Dev R/W Acquisition Reimb	1,300,000	Street SDC	Public Works Engineering
8-23	021-4003-671.51-00	CE1266	TowerBusPk-R/W Reimbursm	675,520	Street SDC	Public Works Engineering
8-23	021-4003-671.51-00	CE1282	CherryLnEst 4&5 R/W Reimb	1,020	Street SDC	Public Works Engineering
8-23	021-4003-671.51-00	CE1536	Hts@Hillcrest-Ph 1,2 & 3	18,880	Street SDC	Public Works Engineering
8-23	021-4003-671.51-00	CE1596	HunterPISub-SDC CreditPmt	6,130	Street SDC	Public Works Engineering
8-28	021-4003-671.51-00	CT0589	LarsonCrBr on N PhoenixRd	129,000	Street SDC	Public Works Engineering
8-29	021-4003-671.51-00	CV0543	Highland/Barnett S/w	135,000	Street SDC	Public Works Engineering
8-30	021-4003-671.51-00	CX0000	Developer Sidewalk Reimb	10,000	Street SDC	Public Works Engineering
8-34	021-4003-671.51-00	TE0000	Intersection Modificat'Ns	200,000	Street SDC	Public Works Engineering
				22,095,560	Street SDC Total	
8-26	022-4003-671.51-00	CP0000	City St Dr Const Projects	1,320,000	Storm Drain SDC	Public Works Engineering
8-26	022-4003-671.51-00	CP0902	LaLoma/Juanipero StDr	100,000	Storm Drain SDC	Public Works Engineering
8-26	022-4003-671.51-00	CP0905	LewisSt StDr-8thto500'So	60,000	Storm Drain SDC	Public Works Engineering
8-27	022-4003-671.51-00	CS0000	Developer Street Reimbursm	400,000	Storm Drain SDC	Public Works Engineering
8-28	022-4003-671.51-00	CT0589	LarsonCrBr on N PhoenixRd	121,000	Storm Drain SDC	Public Works Engineering
				2,001,000	Storm Drain SDC Total	
8-44	023-4503-673.51-00	WA0801	A4 Diffusors	300,000	Sewage Treatment SDC	Public Works - Water Reclamation
8-45	023-4503-673.51-00	WB0701	Lower Drying Bed Renov.	2,582,300	Sewage Treatment SDC	Public Works - Water Reclamation
8-46	023-4503-673.51-00	WC0901	RAS Pumping Capacity	109,380	Sewage Treatment SDC	Public Works - Water Reclamation
8-47	023-4503-673.51-00	WD0901	Digester Mixing Improvemt	400,000	Sewage Treatment SDC	Public Works - Water Reclamation
8-49	023-4503-673.51-00	WK9700	Cogeneration Facilities	475,000	Sewage Treatment SDC	Public Works - Water Reclamation
8-50	023-4503-673.51-00	WN0100	Non-Treatment Improvement	575,000	Sewage Treatment SDC	Public Works - Water Reclamation
				4,441,680	Sewage Treatment SDC Total	
8-37	024-4107-672.51-00	MA0800	Asset Management Software	66,000	Street Utility	Public Works - Operations
8-40	024-4107-672.51-00	MF0800	Facilities Maintenance	192,170	Street Utility	Public Works - Operations
8-42	024-4107-672.51-00	MS0800	Street Maintenance	1,430,000	Street Utility	Public Works - Operations
8-43	024-4107-672.51-00	MT0800	Traffic Maintenance Proj	200,000	Street Utility	Public Works - Operations
				1,888,170	Street Utility Total	
3-15	037-1107-611.51-00	PH0000	CDBG Grant Funds	1,064,200	Community Development Block Grant	Neighborhood Resources
				1,064,200	Grant Total	
6-42	041-5208-652.51-00	PR0079	Trail Pathway Development	15,500	Greenway Construction Fund	Parks
				15,500	Grant Total	
8-19	042-4003-671.51-00	CA1542	OwensDr-Arrwhd to Sprgrbrk	1,500,000	Street Improvement	Public Works Engineering
8-19	042-4003-671.51-00	CA1665	Garfield-Peach to King	207,000	Street Improvement	Public Works Engineering
8-20	042-4003-671.51-00	CB0000	Art/Coll St R/W Acqstion	2,000,000	Street Improvement	Public Works Engineering
8-20	042-4003-671.51-00	CB1665	Garfieldr/W-Peach To King	850,000	Street Improvement	Public Works Engineering
8-22	042-4003-671.51-00	CD1630	Exceldrextn-Sofdeltawtrs	600,000	Street Improvement	Public Works Engineering
8-22	042-4003-671.51-00	CD0553	Cmaq Alleys-Ph 2	10,000	Street Improvement	Public Works Engineering
8-22	042-4003-671.51-00	CD1427	Oak St/Taft St Impvmts	10,000	Street Improvement	Public Works Engineering
8-22	042-4003-671.51-00	CD1672	Woodlawn-Brnbrg To Modoc	169,500	Street Improvement	Public Works Engineering
8-28	042-4003-671.51-00	CT0589	Larsoncrbr On N Phoenixrdr	146,000	Street Improvement	Public Works Engineering
				5,492,500	Street Improvement Total	
8-22	044-4003-671.51-00	CD1575	Howard Av-Mace To Hwy 99	1,200,000	Special Sidewalk	Public Works Engineering
8-22	044-4003-671.51-00	CD1593	Corona Av-Mcand To Grand	10,000	Special Sidewalk	Public Works Engineering
8-22	044-4003-671.51-00	CD1594	Grand Av-Corona To Cla	10,000	Special Sidewalk	Public Works Engineering

CAPITAL IMPROVEMENT PROJECTS (CIPS) BY FUNDING SOURCES

Page #	Account Number	Project #	Project Name	Total	Name of Fund	Division
8-29	044-4003-671.51-00	CV0000	City Sidewalk Projects	2,900,000	Special Sidewalk	Public Works Engineering
8-29	044-4003-671.51-00	CV0599	Ph V-S/W Bond Project	610,000	Special Sidewalk	Public Works Engineering
				4,730,000	Special Sidewalk Total	
8-26	046-4003-671.51-00	CP0000	City St Dr Const Projects	380,000	Storm Drain Utility	Public Works Engineering
8-26	046-4003-671.51-00	CP0861	Sdrepr-Btwcrt/Beatty	140,000	Storm Drain Utility	Public Works Engineering
8-26	046-4003-671.51-00	CP0885	Npdes-Phiiactivities06-07	80,000	Storm Drain Utility	Public Works Engineering
8-37	046-4107-672.51-00	MA0800	Asset Management Software	3,000	Storm Drain Utility	Public Works - Operations
8-39	046-4107-672.51-00	MD0800	Drainage System Maint	470,000	Storm Drain Utility	Public Works - Operations
8-40	046-4107-672.51-00	MF0800	Facilities Maintenance	184,420	Storm Drain Utility	Public Works - Operations
				1,257,420	Storm Drain Utility Total	
8-45	090-4503-673.51-00	WB0701	Lower Drying Bed Renov	200,000	Sewage Treatment	Public Works - Water Reclamation
8-46	090-4503-673.51-00	WC0901	Ras Pumping Capacity Inc	328,130	Sewage Treatment	Public Works - Water Reclamation
8-47	090-4503-673.51-00	WD0801	Digester Cover Rehabilit	60,000	Sewage Treatment	Public Works - Water Reclamation
8-47	090-4503-673.51-00	WD0802	Digester Cleaning	30,000	Sewage Treatment	Public Works - Water Reclamation
8-48	090-4503-673.51-00	WG0801	Grit Classifier Cover	40,000	Sewage Treatment	Public Works - Water Reclamation
8-49	090-4503-673.51-00	WK0100	Cogeneration Facilities	475,000	Sewage Treatment	Public Works - Water Reclamation
8-50	090-4503-673.51-00	WN0100	Non-Treatment Improvement	870,000	Sewage Treatment	Public Works - Water Reclamation
8-52	090-4503-673.51-00	WW0405	Reuse Phase Ii	2,383,900	Sewage Treatment	Public Works - Water Reclamation
8-51	090-4503-673.51-00	WR0901	Facility Plan Update	300,000	Sewage Treatment	Public Works - Water Reclamation
				4,687,030	Sewage Treatment Total	
				79,998,310	Grand Total	

CITY OF MEDFORD
CAPITAL IMPROVEMENT PROJECTS
FIVE-YEAR SUMMARY

PROJECT TITLE	09-10	10-11	11-12	12-13	13-14	FUTURE	COST
Arterial & Collector Street Improvements							
N. Columbus--Serv Ctr to Sage	1,200,000	1,000,000	-	-	-	-	2,200,000
Lozier Lane	200,000	-	-	-	-	-	200,000
Delta Waters Fill-ins	200,000						200,000
Springbrook-Cedar Links to Delta Waters							1,630,000
	30,000	700,000	900,000			-	
Garfield - Columbus to Peach	30,000	600,000	700,000				1,330,000
Highland-Siskiyou to Main		30,000	800,000	800,000			1,630,000
Delta Waters-Provincial to Foothill	-	-		30,000	700,000	-	730,000
Cherry Ln--N. Phoenix to Hillcrest Fill-ins			30,000	1,000,000	1,000,000		2,030,000
Table Rock – Merriman to I-5	-					2,500,000	2,500,000
Stevens-Crater Lake Ave to Wabash				-	-	1,200,000	1,200,000
Black Oak – Hillcrest to Acorn				-	-	1,000,000	1,000,000
N. Front Street Extension	-	-	-	-	-	1,215,000	1,215,000
TOTALS	1,660,000	2,330,000	2,430,000	1,830,000	1,700,000	5,915,000	15,865,000
Arterial & Collector Street Right-of-Way Acquisition							
Lozier Lane	50,000						50,000
Garfield - Columbus to Peach	100,000	100,000					200,000
Springbrook-Cedar Links to Delta Waters							50,000
		50,000					
Jackson & CLA--Lt Turn Lanes		850,000					850,000
Highland-Siskiyou to Main			200,000				200,000
Cherry Ln--N. Phoenix to Hillcrest Fill-ins				50,000			50,000
Delta Waters-Provincial to Foothill					100,000		100,000
Table Rock – Merriman to I-5						200,000	200,000
Black Oak – Hillcrest to Acorn						50,000	50,000
Stevens-Crater Lake Ave to Wabash						50,000	50,000
N. Front Street Extension	-	-	-	-	-	4,235,000	4,235,000
TOTALS	150,000	1,000,000	200,000	50,000	100,000	4,535,000	6,035,000
Local Street Construction							
Mary Pl--Broad to Oak	160,000	-					160,000
Kenwood-Locust to Sunset	-	250,000					250,000
Kenwood-Locust to Main	-	-	275,000				275,000
Locust – Western to Columbus	-	-	-	250,000			250,000
W. 11th – Hamilton to Plum	-	-	-	-	240,000		240,000
TOTALS	160,000	250,000	275,000	250,000	240,000	0	935,000
Traffic Improvements							
10 th and Columbus--new signal	175,000	-					175,000
Columbus and Prune--new signal	175,000	-					175,000
Hillcrest and Pierce--new signal		175,000					175,000
Jackson & CLA--Lt Turn Lanes		30,000	1,700,000				1,730,000
Springbrook and Delta Waters--new	-		175,000				175,000
Black Oak and Barnett--intx imprvmnts							540,000
	-	-	540,000				
4th & Central--Lt Turns	-	-	50,000	390,000			440,000
4th & Riverside--Lt Turns				50,000	400,000		450,000
Main & Barneburg--Signal					175,000		175,000
Valley View/Main & Hillcrest--intx impvt	-	-	-	-	-	500,000	500,000
Sunrise and Barneburg--intx impvt	-	-	-	-	-	300,000	300,000
Signal System Master Upgrade	20,000	-	-	20,000	-	20,000	60,000
Upgrade Street Lighting	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Traffic Surveillance System	-	40,000	-	40,000	-	40,000	120,000
Timing Study	100,000	-	100,000	-	100,000	100,000	400,000
Traffic Calming	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Bikes/Ped/Freight-Striping & Signing	50,000	50,000	50,000	50,000	50,000	750,000	1,000,000
Traffic System Management Projects	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTALS	630,000	405,000	2,725,000	660,000	835,000	1,820,000	7,075,000

CITY OF MEDFORD
CAPITAL IMPROVEMENT PROJECTS
FIVE-YEAR SUMMARY

PROJECT TITLE	09-10	10-11	11-12	12-13	13-14	FUTURE	COST
Sanitary Sewer Improvements							
Willamette Ave--Smith to 9th	160,000						160,000
Portland Ave--Main to 320' S		65,000					65,000
Terminal Spur 1--S of Airport		100,000	270,000				370,000
Alley N of Reddy--CLA to Lindley				240,000			240,000
Alley N of Queen Anne--E of Lindley						65,000	65,000
Jackson #5--Central to Riverside					260,000		260,000
Terminal Spur 4--Medco Haul Rd to CLH						170,000	170,000
W. Jackson 4--Central to RR Tracks						140,000	140,000
Terminal Spur 3--S of Airport						280,000	280,000
Terminal Spur 2--S of Airport						340,000	340,000
Hilton Rd-Ph II (completion)						105,000	105,000
Marilee 1--Herman to Ellen						60,000	60,000
W. Jackson 1--RR Tracks to Woodstock						175,000	175,000
W. Jackson 2--Narregan to Broad						140,000	140,000
W. Jackson 3--Broad to Columbus						215,000	215,000
Winter Nell 1--E of Murphy						125,000	125,000
Littrell Dr 1--S of S Foothill						45,000	45,000
Jack Nicklaus--N Phoenix to Island Pt						225,000	225,000
Cherry Ln 1--W of Stanford						50,000	50,000
S Lone Pine 2--Brkdale-Grnbrdg to Ruby						185,000	185,000
S Lone Pine 1--Brookdale to Lone Pine						140,000	140,000
Golf View 1--Barnett to Eden						155,000	155,000
Walnut--Riverside to Court						270,000	270,000
Roberts 1--Serenity to Melody						190,000	190,000
Lone Pine 3--Inverness to Papago						115,000	115,000
Lone Pine 2--Modoc to Papago						110,000	110,000
Lone Pine 1--Filmore to Modoc						145,000	145,000
PMT Lift Station						100,000	100,000
I&I Reductions--W. Medford	50,000	50,000	50,000	50,000	50,000	750,000	1,000,000
Structural & Operational Deficiencies	100,000	100,000	100,000	100,000	100,000	1,500,000	2,000,000
Miscellaneous Projects	50,000	50,000	50,000	50,000	50,000	750,000	1,000,000
TOTALS	360,000	365,000	470,000	440,000	460,000	6,545,000	8,640,000
Storm Drain Improvements							
Larson Creek N. Fork Project	400,000	800,000			-	-	1,200,000
Basin Plan--Lazy Creek	60,000						60,000
NW Medford Storm Drain Extension	-	100,000	-		-		100,000
13 th to 12 th to Peach	-	60,000	-	-	-	-	60,000
Earhart Water Quality Wetland Project	-	400,000		-			400,000
Basin Plan--Lone Pine		60,000					60,000
Basin Plan--Larson Creek	-	-	60,000	-		-	60,000
McAndrews Detention/WQ Facility			500,000				500,000
Earhart Drainage Project	-	-	400,000	1,100,000			1,500,000
Basin Plan--Midway				60,000			60,000
Basin Plan--Bear Creek East	-		-	-	60,000	-	60,000
King Center Upgrade					1,200,000	870,000	2,070,000
Columbus--10th to Meadows						60,000	60,000
Basin Plan--Bear Creek West						60,000	60,000
Berrydale Drainage Project						190,000	190,000
Lone Pine Detention Pond (Construction)						560,000	560,000
NPDES--Ph II Activities	95,000	95,000	95,000	95,000	95,000	1,425,000	1,900,000
Miscellaneous Projects	50,000	50,000	50,000	50,000	50,000	750,000	1,000,000
TOTALS	605,000	1,565,000	1,105,000	1,305,000	1,405,000	3,915,000	9,900,000
Developer SDC Credit Payments							
Arterial & Collector Street Construction	800,000	800,000	850,000	850,000	900,000	900,000	5,100,000
Arterial & Collector Street Right-of-Way	800,000	800,000	850,000	850,000	900,000	900,000	5,100,000
Sidewalks	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Sanitary Sewers	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Storm Drains	200,000	200,000	220,000	220,000	240,000	240,000	1,320,000
TOTALS	1,820,000	1,820,000	1,940,000	1,940,000	2,060,000	2,060,000	11,640,000

CITY OF MEDFORD
CAPITAL IMPROVEMENT PROJECTS
FIVE-YEAR SUMMARY

PROJECT TITLE	09-10	10-11	11-12	12-13	13-14	FUTURE	COST
Water Reclamation Division							
Secondary RAS Mods	\$2,187,500						\$2,187,500
Replace MCC1	\$200,000						\$200,000
New Cogen Unit	\$2,700,000		\$100,000		\$100,000	\$600,000	\$3,500,000
A-1 & A-2 Diffusors	\$112,500	\$562,500					\$675,000
Aeration Basin Mods	\$900,000	\$5,000,000					\$5,900,000
New Blowers	\$400,000	\$2,000,000				\$3,000,000	\$5,400,000
Replace Gates & Operators	\$200,000	\$200,000					\$400,000
Tertiary Filtration	\$2,000,000	\$25,000,000					\$27,000,000
Reuse Irrigation & Pumping	\$1,500,000	\$5,000,000	\$7,500,000	\$7,500,000			\$21,500,000
Disinfection System Modifications	\$200,000	\$2,500,000					\$2,700,000
Wet Weather Flow Treatment		\$1,600,000	\$4,250,000	\$4,250,000			\$10,100,000
New Secondary Clarifier				\$250,000	\$3,000,000		\$3,250,000
New Primary Clarifier					\$225,000	\$2,700,000	\$2,925,000
Facilities Plan					\$350,000	\$400,000	\$750,000
Administration Building Upgrade					\$200,000	\$2,500,000	\$2,700,000
Maintenance Shop Upgrade					\$70,000	\$750,000	\$820,000
Plant Odor Control						\$5,000,000	\$5,000,000
TOTALS	\$10,400,000	\$41,862,500	\$11,850,000	\$12,000,000	\$3,945,000	\$14,950,000	\$95,007,500



COMMUNITY

COMMUNITY

MAYOR AND CITY COUNCIL (0101)

OVERALL GOAL

To effectively represent the citizens of Medford and provide leadership as the policy-making body of the City making Medford an outstanding and livable community – the financial, medical, tourist and business hub of Southern Oregon and Northern California, blending family lifestyles, diverse educational, artistic and cultural resources and a strong sense of environmental stewardship with robust economic activity to create a vibrant place for people to live, work, learn, invest, grow, play, and visit.

KEY OBJECTIVES

Adopt policies through ordinances and the biennial budget reflecting Council goals, objectives, and community vision.

- Lobby for legislative and congressional support of proposals that further Medford's goals, objectives, and community vision.
- Maintain effective communication with other governmental agencies whose programs affect, or are affected by, the City.
- Maintain effective communications between citizens and the City Council.
- Encourage new and expanded businesses, and family wage jobs.
- Support agencies and organizations that provide services and other programs promoting education, prevention, intervention, and treatment, with emphasis on children and families.

KEY PERFORMANCE MEASURES

Goals, Objectives, & Community Vision

- Ordinances adopted and policy positions taken reflecting Council goals and objectives and community vision.
- Programs and projects in the current biennial budget reflecting Council goals and objectives and community vision.

Communication

- Televised City Council and other City commission meetings.
- Neighborhood Walk survey participation.
- Medford Forum participation.
- Town Hall meetings held.

- | | |
|---|---|
| ✓ | Citizen Committee for Carnegie Building renovation. |
| ✓ | Interviewed 60 applicants for Boards & Commissions— |

Intergovernmental Agencies

- Meetings attended as Council liaison (boards/commissions, RVCOG, SOREDI, etc.).
- Interviews held and appointments made to City boards and commissions.
- Seek legislative and congressional support for proposals that advance the community vision, goals, and objectives through contracting for lobbying services.

Economic Development

- Adopt an economic development plan for the City.
- Contacts made to attract new business, and expand existing business.
- Continue to support downtown redevelopment, RCC and SOU presence downtown.

Community and Neighborhood Resources

- Provide grants for programs promoting education, prevention, intervention, and treatment with emphasis on children and families.
- Continue business partnership and monthly recognition of McLoughlin Middle School students.
- Provide funding and other support for key special events and community celebrations.
- Promote programs and activities that support the vitality of every neighborhood in the City.
- Provide direction and support for Commission actions and recommendations.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

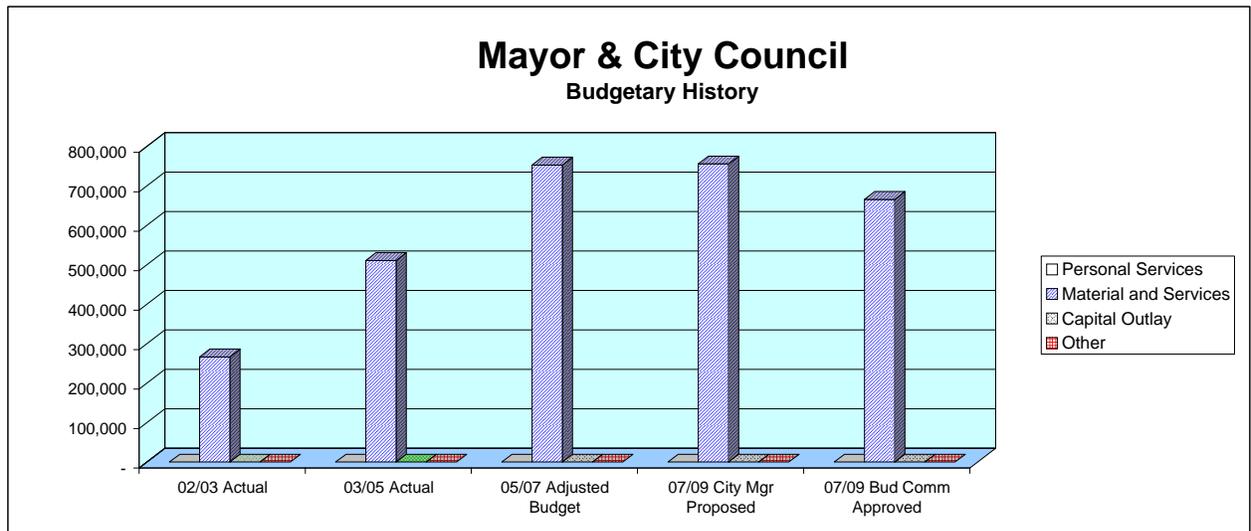
None.



Community

Mayor & City Council (0101)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	266,358	510,876	753,180	755,700	665,700	665,700
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	266,358	510,876	753,180	755,700	665,700	665,700



STAFFING

None.

COMMUNITY

COMMUNITY PROMOTIONS (0102) VISITORS AND CONVENTION BUREAU

OVERALL GOAL

Contract with the Chamber of Medford/Jackson County, Visitors and Convention Bureau (VCB), to encourage its marketing effort focusing on convention resources and sales, tourism, local awareness, regional co-op marketing, and state and regional involvement, to bring more visitors to the City of Medford.

KEY OBJECTIVES

Promote the use of the City for recreational, convention and tourist related activities and services. The result of this marketing effort will be an increase in visitor spending, motel occupancy and transient occupancy tax revenue.

KEY PERFORMANCE MEASURES

The VCB is committed to the highest excellence in marketing and promotional programs to benefit the tourism industry in Medford and Southern Oregon, while also respecting the environment and the high quality of life local residents now enjoy. Decisions and programs are based on prudent budget management, research, and marketing principles. Remaining sensitive to the political environment and to the needs of tourism businesses in Southern Oregon, the VCB encourages cooperation, open dialogue, and the building of partnerships to increase its collective marketing power.

The City Council receives quarterly reports from the VCB regarding promotion activities on behalf of the City of Medford.

CAPITAL OUTLAY - FY 2008

None.

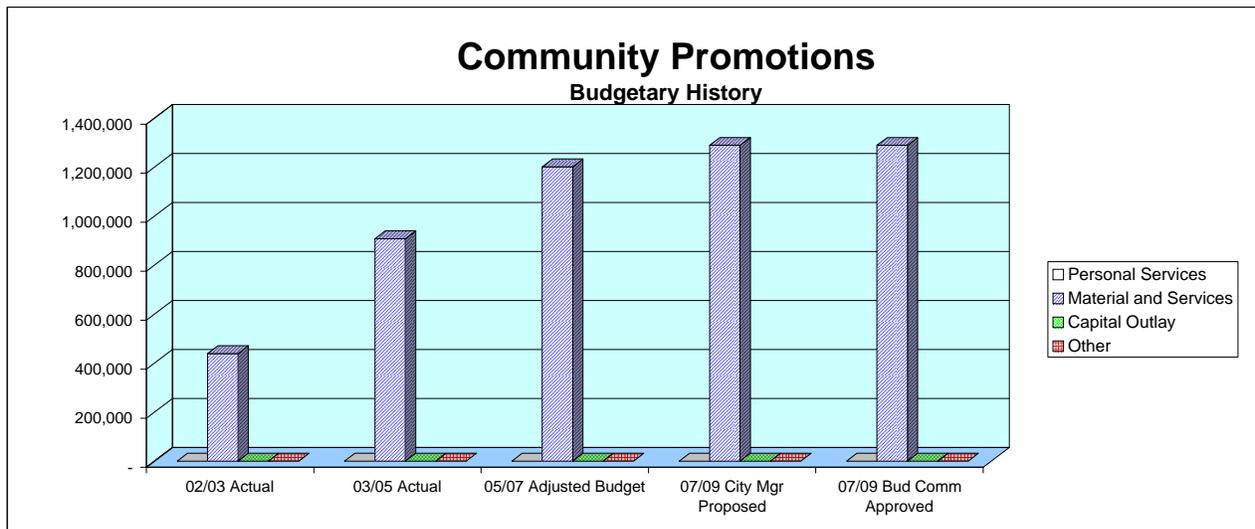
CAPITAL OUTLAY - FY 2009

None.

Community

Community Promotions (0102)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000



In November of 2000 the voters of the City approved an increase in the Transient Lodging Tax (TLT) from 6% to 9%, with the rate set at 8% beginning January 1, 2001, increasing to 9% beginning January 1, 2006. The Visitor and Convention Bureau's portion of overall tax receipts is established at 25% pursuant to a Council approved contract.

STAFFING

None.

COMMUNITY

BOARDS AND COMMISSIONS (0103)

OVERALL GOAL

To encourage public input and involvement in the policy level of local government through volunteer service on City boards, commissions, and committees.

KEY OBJECTIVES

- Hold regular and special commission meetings to solicit citizen input on zoning, land use and development, parks and recreation, arts, transportation, public safety, budget, multicultural aspects, youth activities, and other issues facing the City.
- Forward recommendations to the City Council on issues that relate to and facilitate implementation of community vision, council goals and policies.
- Provide orientation and training for commission members so they can fully understand their roles, gain knowledge in the specific areas of responsibility, and improve their skills in order to make meaningful decisions affecting the community.

KEY PERFORMANCE MEASURES

- Monthly updates to Council via liaisons, written reports, and/or oral communications.
- Annual written reports from boards, commissions, and committees to Council regarding accomplishments, achievements, projects.
- Provide 100% of volunteers with handbook for information, training, knowledge.

CAPITAL OUTLAY - FY 2008

None.

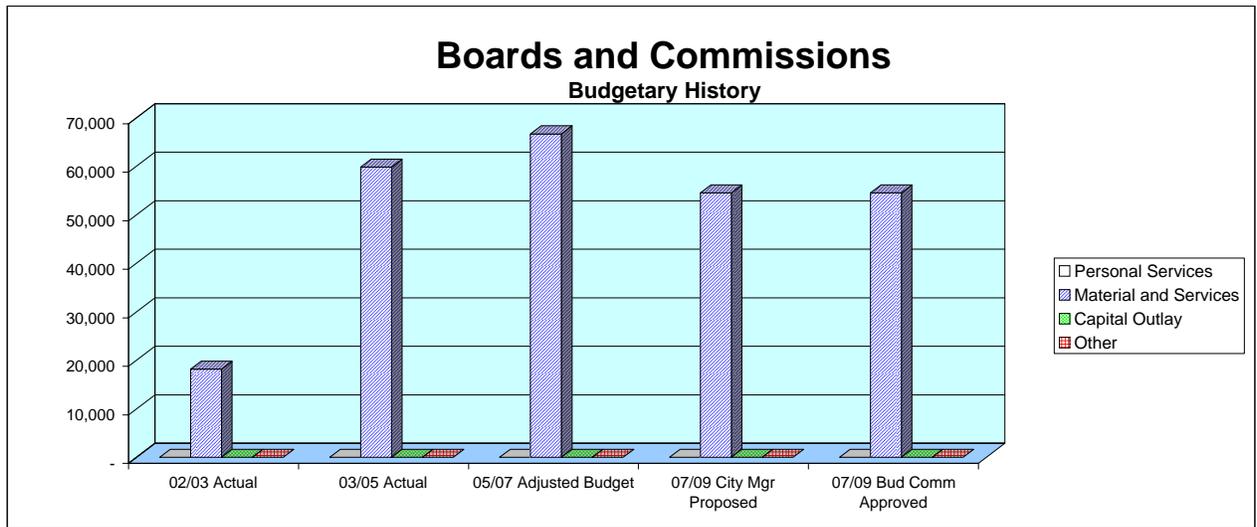
CAPITAL OUTLAY - FY 2009

None.

Community

Boards and Commissions (0103)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	18,164	59,801	66,680	54,500	54,500	54,500
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	18,164	59,801	66,680	54,500	54,500	54,500



STAFFING

None.



COMMUNITY

MAYOR AND COUNCIL PROJECTS (0104)

DESCRIPTION

Provide support for Council endorsed community events.

PURPOSE AND JUSTIFICATION

Pursuant to Council direction in FY2003, the cost center is budgeted to account for City in-kind financial support for the following special events:

- Art in Bloom
- Pear Blossom Festival
- Holiday Lighting Festival
- Medford Cruise and Show and Shine
- Jazz Jubilee
- Red, White and Boom
- Heart Walk
- Multicultural Fair

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Special Events		5,500	5,500	11,000
Art in Bloom		5,000	5,000	10,000
Pear Blossom Festival		26,000	26,000	52,000
Winter Light Festival		7,000	7,000	14,000
Medford Cruise		7,000	7,000	14,000
Jazz Jubilee		1,300	1,300	2,600
Red, White and Boom		3,500	3,500	7,000
Heart Walk		3,000	3,000	6,000
Multicultural Fair		1,700	1,700	3,400
TOTAL	\$0	\$60,000	\$60,000	\$120,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		60,000	60,000	120,000
TOTAL	\$0	\$60,000	\$60,000	\$120,000

COMMUNITY

VISION IMPLEMENTATION (0106)

OVERALL GOAL

Support and implement elements of the Medford Vision in order to realize an ideal community in which city residents can live, work, and play.

KEY OBJECTIVES

- Leadership to develop and carry out the City's Vision is characterized by the commitment of its elected and appointed leaders and involvement by citizens to produce meaningful, measurable outcomes.
- Medford is carefully balanced with appropriate housing densities and open space to avoid urban sprawl, define and establish character within and between neighborhoods and other valley communities and provide a quality living environment for all its citizens.
- Downtown Medford is a vibrant and enjoyable regional center.
- Bear Creek is an important community asset and feature that connects Medford and ties it to the Bear Creek Valley.
- Neighborhoods are clean, safe environments for all citizens, including children and senior citizens; they form the backbone of Medford's social infrastructure and are the focus of community involvement and participation.
- Aesthetic values are apparent in all facets of community expression.
- Excellent, life-long educational opportunities are available and accessible to all.

KEY PERFORMANCE MEASURES

Attainment of specific elements contained within the ten principal areas set forth in the Vision document and Vision Strategic Action Plan adopted by Council in October 2002.

- Growth Management.
- Parks, Recreation & Natural Environment.
- Public Safety.
- Human Services.
- Economic Development & Telecommunications.
- Arts & Culture.
- Cultural Diversity.
- Education.
- Transportation.
- Housing.

CAPITAL OUTLAY – FY 2008

None.

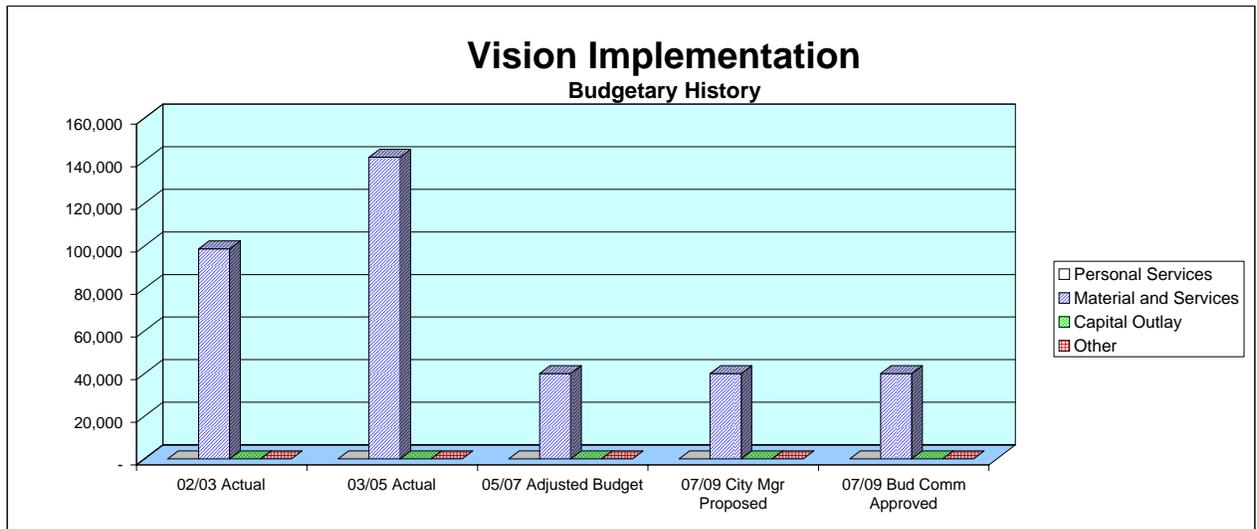
CAPITAL OUTLAY – FY 2009

None.

Community

Vision Implementation (0106)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	98,583	141,586	40,000	40,000	40,000	40,000
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	98,583	141,586	40,000	40,000	40,000	40,000



STAFFING

None.

COMMUNITY

NEIGHBORHOOD RESOURCES (1105/1605)

OVERALL GOAL

Maintain stable healthy neighborhoods and revitalize challenged neighborhoods.

KEY OBJECTIVES

- Coordinate development and implementation of neighborhood action plans.
- Build neighborhood capacity to identify and resolve neighborhood issues.
- Identify neighborhood leaders and stakeholders for collaborative efforts in revitalization.
- Partner with existing neighborhood groups and community coalitions and help establish new ones.
- Coordinate and administer Community Development Block Grant program.
- Administer City of Medford General Fund Grant Program.
- Continue to implement the City of Medford's consolidated plan for housing and community development.
- Seek grant and other funding opportunities for the City of Medford.
- Provide staff support to Housing and Community Development Commission.
- Partner with Rogue Community College and the West Medford Community Coalition to offer the Neighborhood Leadership Academy.
- Strengthen the City's organizational capacity to work effectively with neighborhoods.

KEY PERFORMANCE MEASURES

- Develop and implement four new neighborhood action plans for specifically designated areas of the City.
- Conduct 25 neighborhood meetings per year within identified, established neighborhood associations.
- Identify and involve at least eight individual neighborhood leaders with City boards and commissions that can affect positive changes in neighborhoods and contribute to neighborhood revitalization.
- Identify and organize no less than three new neighborhoods through formal neighborhood associations.
- Administer the City's CDBG program by successfully fulfilling all federally mandated requirements while maintaining 100% accuracy in reporting.
- Provide staff and administration support to the City General Fund Grant Program to include tracking and distribution of approved grants with zero errors.
- Successfully meet the three goals of the 2005-2009 City of Medford's Consolidated Plan for Housing and Community Development by meeting the strategies and objectives of the Plan.
- Provide no less than four grants or other funding opportunities for citywide neighborhood revitalization efforts. Distribute at least six neighborhood improvement grants in targeted areas for the most improvement realized for funds expended.
- Support the Housing and Community Development Commission with staff and administration time provided at commission meetings and other assigned tasks.
- Organize, schedule and conduct four Neighborhood Leadership Academies over the next two years.
- Organize, schedule and conduct no less than four neighborhood workshops in the next two years.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

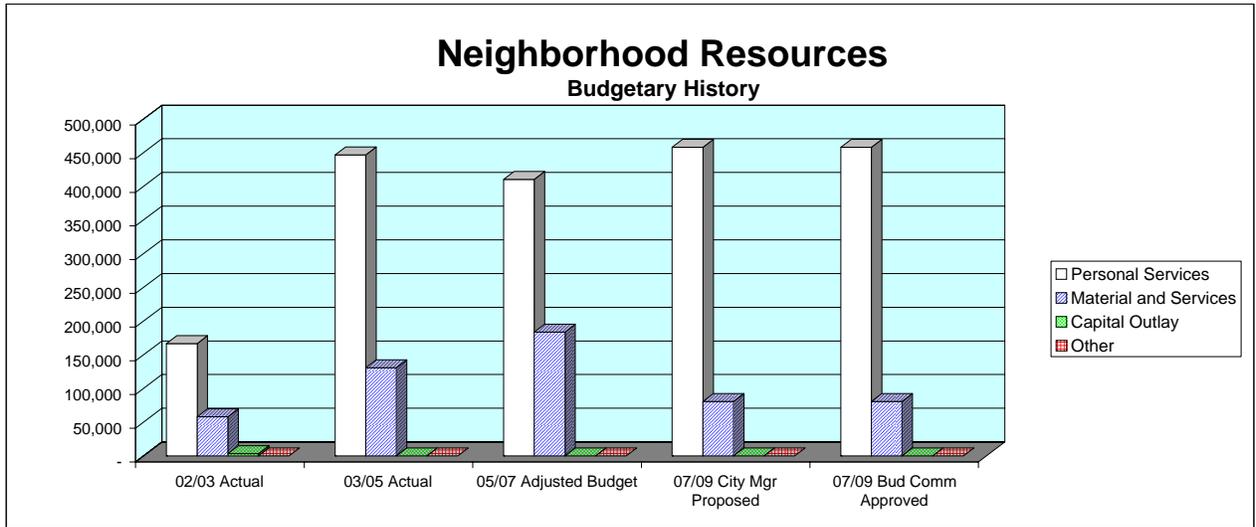


- ✓ Realizing the American Dream
- ✓ Geneva-Minnesota Neighborhood—
Planted 18 new trees

Community

Neighborhood Resources (1105)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	166,495	446,711	410,290	457,830	457,830	457,830
Material and Services	57,898	130,775	183,500	80,700	80,700	80,700
Capital Outlay	3,221	-	-	-	-	-
Other	-	-	-	-	-	-
Total	227,614	577,486	593,790	538,530	538,530	538,530



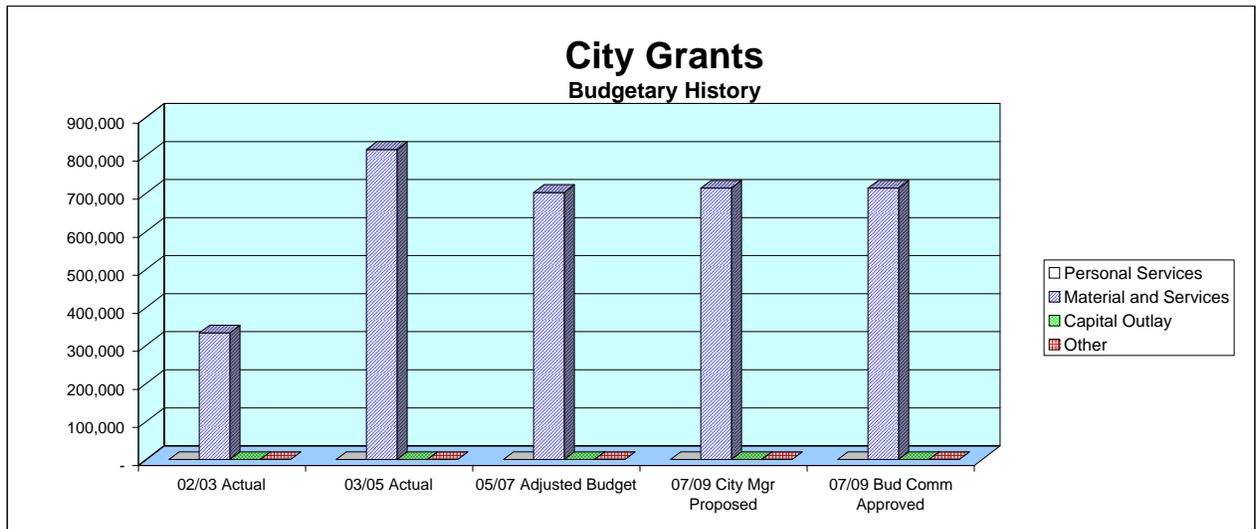
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
151 Code Enforcement Officer	1.00	2.00	-	-	-
260 Neighborhood Resource Coordinator	1.00	1.00	1.00	1.00	1.00
261 Grants Specialist	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	1.00	-	-	-	-
309 Clerical Support Technician	-	-	0.38	0.38	0.38
TOTAL FULL-TIME POSITIONS	4.00	4.00	2.38	2.38	2.38
FTE EQUIVALENCY - TEMPORARY LABOR			1.23	0.12	0.12
TOTAL POSITIONS	4.00	4.00	3.61	2.50	2.50

Community

City Grants (1605)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	332,880	814,880	702,000	713,300	713,300	713,300
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	332,880	814,880	702,000	713,300	713,300	713,300



STAFFING

City Grants administrated by Neighborhood Resources (1105)

COMMUNITY

NEIGHBORHOOD RESOURCES (1605/1107)

**PROJECT NUMBER: PG9999 – General Fund Grants
PH0000 – CDBG Funds Available for Grants**

DESCRIPTION

The City of Medford has two separate grant programs:

- City General Fund Grants--provides operating funds to agencies and organizations providing essential safety net services to City residents.
- Community Development Block Grants—provides operating funds for public services and funds for capital improvement projects meeting strategies in the City’s Consolidated Plan for Housing and Community Development, 2005-2009.

PURPOSE AND JUSTIFICATION

The mission of City of Medford Grants Program is to provide funding to support outside agencies and organizations that care for the needs of Medford residents with programs and services the City itself either cannot, or does not, provide due to lack of facilities, staffing, funding, or other limitations.

The 2005-2009 City of Medford Consolidated Plan for Housing and Community Development, adopted by City Council in December 2004, provides the basis for recommendations by the Housing and Community Development Commission on funding allocations of Federal CDBG funds under Housing and Urban Development. Upon adoption by the City Council, the annual action plan is submitted to HUD.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Public Service Grants (CDBG)		83,300	80,000	163,300
Neighborhood improvements (CDBG)	20,000		50,000	70,000
Salvation Army Hope House (CDBG)	193,500	50,000		243,500
Housing Authority of Jackson County- Homeowner Repair (CDBG) Program		200,000	200,000	400,000
ACCESS, Inc. First Time Homeowners Program (CDBG)		50,700	50,000	100,700
ACCESS, Inc.- Conifer Gardens Apartment Rehabilitation (CDBG)		125,000		125,000
Other CIPs to outside agencies (CDBG)			125,000	125,000
City Grants to Outside agencies (General Fund)		275,000	275,000	550,000
TOTAL	\$213,500	\$784,000	\$780,000	\$1,777,500

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
CDBG (037)	213,500	509,000	505,000	1,227,500
General Fund		275,000	275,000	550,000
TOTAL	\$213,500	\$784,000	\$780,000	\$1,777,500

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

COMMUNITY

MUNICIPAL COURT OPERATIONS (1402)

OVERALL GOAL

To ensure that every person accused of criminal wrongdoing is provided the constitutional guarantee of a fair and timely judicial process, preserving the rights and dignity of the defendant as well as the citizens of Medford.

KEY OBJECTIVES

- To ensure efficient courtroom management, including fair and timely adjudication of cases.
- To utilize enforcement sanctions to ensure defendants' compliance with judicial orders, including payment of fines and fees and completion of obligations such as jail time, special programs, classes and community service.
- To provide indigent defendants with defense counsel in criminal matters.

KEY PERFORMANCE MEASURES

		<u>Calendar Years</u>		
		<u>2004</u>	<u>2005</u>	<u>2006</u>
<u>COURTROOM MANAGEMENT</u>				
Number of Cases Filed:	Ordinances	3,335	2,857	3,068
	Traffic	14,023	17,656	16,394
	Parking	894	565	683
	Total Cases Filed	18,252	21,078	20,145
<u>ENFORCEMENT SANCTIONS</u>				
Number of cases referred for collection (DMV license sanctions, warrants of arrest, collection agency)		7,182	7,960	7,395
Percentage of cases referred for collection (as compared to number of cases filed)		39%	38%	37%
Collection Effectiveness:				
Total amount referred for collection (figures include state & county assessments, 25% collection fee, & other fees)		\$1,772,796	\$1,937,788	\$1,790,178
Percentage of outstanding monies collected through enforcement sanctions		32%	33%	39%

CAPITAL OUTLAY – FY 2008

None.

CAPITAL OUTLAY – FY 2009

None.

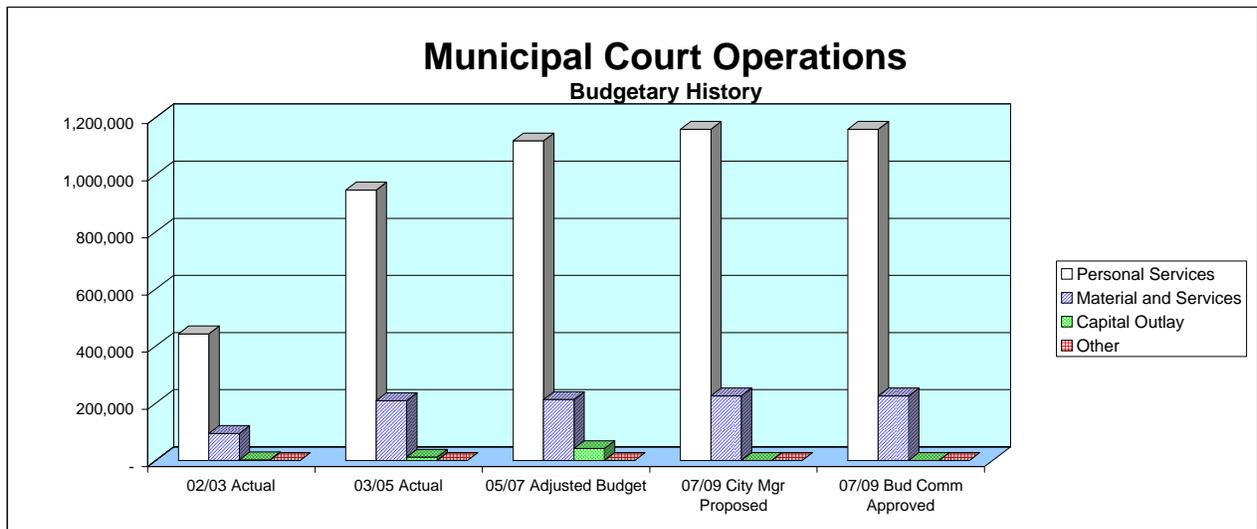


- ✓ Theft Recovery Program
- ✓ Court Security System

Community

Municipal Court (1402)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	443,492	946,916	1,119,250	1,159,420	1,159,420	1,159,420
Material and Services	94,873	209,786	213,600	226,510	226,510	226,510
Capital Outlay	2,544	11,798	42,000	-	-	-
Other	-	-	-	-	-	-
Total	540,909	1,168,499	1,374,850	1,385,930	1,385,930	1,385,930



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
106 Municipal Judge	1.00	1.00	1.00	1.00	1.00
187 Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
197 Court Specialist	6.00	6.00	6.00	6.00	6.00
TOTAL FULL-TIME POSITIONS	8.00	8.00	8.00	8.00	8.00
FTE EQUIVALENCY - TEMPORARY LABOR			0.05	0.52	0.52
TOTAL POSITIONS	8.00	8.00	8.05	8.52	8.52

COMMUNITY

PARKING FACILITIES FUND (1606)

The City of Medford Downtown Parking District Fund is an enterprise fund. No General Fund monies are required to support this Fund.

OVERALL GOAL

To provide aesthetically pleasing, convenient, and efficient public parking for downtown visitors, employees, students and residents while maintaining a self-sustaining parking district.

KEY OBJECTIVES

- Manage the District as a self-sustaining cost center.
- Keep the public parking facilities clean and safe.
- Be proactive and continuously improve the supply and quality of parking to meet the changing needs of downtown.
- Recognize, acknowledge and support the unique traditional, mixed-use character of the downtown.
- Develop and manage parking systems and programs that efficiently and equitably address the needs of downtown employees, students, residents and guests and that support downtown's unique character.

KEY PERFORMANCE MEASURES

- Rental income, the primary source of funding, is tracked and trended to evaluate use levels of existing facilities and aid in identifying the need for future facility changes, growth and enhancements.
- Fines and fees activities, also a significant source of funding, are analyzed by type and frequency. This allows management the opportunity to evaluate the parking inventory to improve use of the parking supply and customer service.
- Expenditures are analyzed to identify the operating cost per space and to aid in identifying maintenance issues, necessary enhancements and potential problem areas.
- Net revenue is calculated and trended over time to allow the District to identify positive or negative earning trends. This helps to determine when periodic fee and fine adjustments are necessary to support the Parking District.
- Complaints and recommendations are reviewed by a Parking Committee that includes public participants, an Agency staff member and a Parking Management staff member. The Parking Committee is also responsible for the recommendation of policy and plans for the provision and management of parking within the downtown Parking District.

CAPITAL OUTLAY FY 2008

Signage Evergreen Parking Facility	\$20,000
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CAPITAL OUTLAY FY 2009

Ventek Machine	\$15,000
District Signage	\$ 5,000

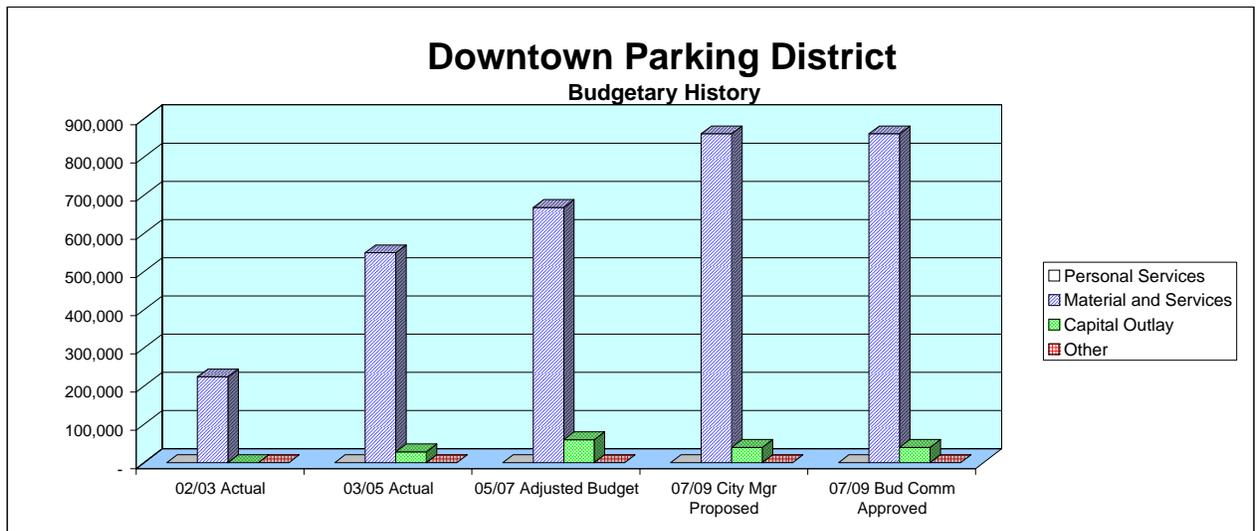


- ✓ Evergreen Parking Facility—December, 2005.
- ✓ Evergreen Way, June, 2006.

Community

Downtown Parking District (1606)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	224,308	549,052	667,660	860,400	860,400	860,400
Capital Outlay	-	28,081	60,000	40,000	40,000	40,000
Other	-	-	-	-	-	-
Total	224,308	577,132	727,660	900,400	900,400	900,400



STAFFING

None.



POLICE

POLICE

ADMINISTRATIVE AND TECHNICAL BUREAU (3301, 3302, 3308, 3309)

OVERALL GOAL

To develop, organize, and manage administrative activities associated with personnel, fiscal affairs, training, emergency communications, and police data in support of the Operations Bureau, other governmental agencies, and the public in a timely, economical, and courteous manner.

KEY OBJECTIVES

- Maintain a well trained staff to deliver exceptional services.
- Provide outstanding financial payroll services.
- Identify and recruit highly qualified individuals for employment for all disciplines within the department.
- Records Division will accurately submit law enforcement information to the Law Enforcement Data System.
- Property Control will accurately document and safeguard all seized property and/or evidence.
- Provide exceptional customer service.

KEY PERFORMANCE MEASURES

- The department will meet or exceed the minimum hours of training per year for each employee upon completion of their initial training period:

Records Specialists	24 hours
Dispatchers	36 hours
Police Officers	96 hours
- Payroll will be 100% accurate as monitored and audited by Finance.
- The department will not allow current hiring lists to fall below two qualified applicants.
- Records will exceed the Law Enforcement Data System 96% accuracy rating required for all submissions as measured through monthly LEDS audit reports.
- Property control will have 100% accuracy of all property/evidence being properly stored as reported by monthly random sampling of property by the Property Control Supervisor and through quarterly/yearly audits of the entire inventory by a non-property control supervisor.
- Dispatch and Records Divisions will meet or exceed customer service approval rates of 90% as measured by monthly service audits.

CAPITAL OUTLAY – FY 2008

Replacement vehicles, as follows:

Replacement pickup – Property Control	\$29,100
2 CIS/FIS replacement vehicles	\$35,000
GSD replacement vehicle	\$17,500
8 New patrol vehicles	\$304,000
Replacement motorcycle	\$24,000
Replacement SWAT van	\$175,000

The department will be replacing aging vehicles in our Patrol, Investigations, Operations Support and Administrative Support Divisions. The replacement cycle of vehicles that was developed between the Police Department and the Finance Department is to replace our Patrol vehicles on a three year cycle, our Investigative vehicles on a five year cycle and certain Administrative and Community Service Officer vehicles on a seven year cycle. Special circumstances with regard to specific wear and tear will reduce the cycle on some vehicles. The replacement of our aging vehicles should occur in the next biennium on the schedule established in our replacement cycle to prevent the potential increase of fuel and maintenance cost in our budget as a result of an aging fleet.

CAPITAL OUTLAY – FY 2009

Replacement vehicles, as follows:

2 CIS/FIS replacement vehicles	\$35,000
GSD replacement vehicle	\$17,500
7 New patrol vehicles	\$266,000
Replacement motorcycle	\$24,000

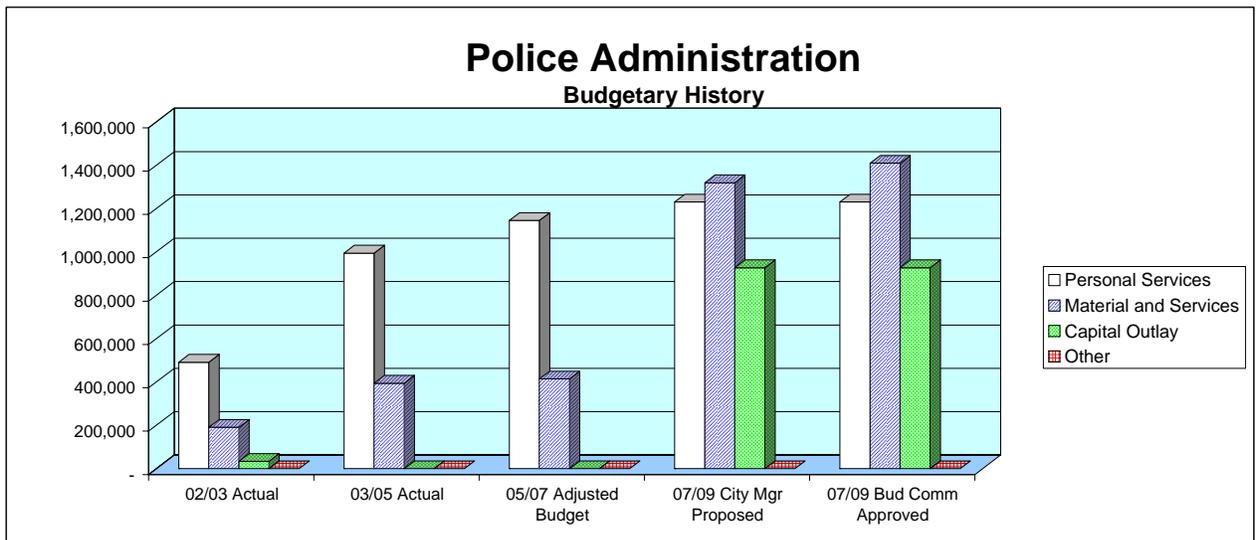
See FY 2008 for narrative details.

Volunteer Accomplishments: ✓ Two Greenway Golf Cart Patrols ✓ \$192,000 in handicap parking citations

Police

Police Administration (3301)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	491,158	994,720	1,145,160	1,229,910	1,229,910	1,229,910
Material and Services	191,015	393,934	414,080	1,318,780	1,408,780	1,408,780
Capital Outlay	33,316	-	-	927,100	927,100	927,100
Other	-	-	-	-	-	-
Total	715,489	1,388,654	1,559,240	3,475,790	3,565,790	3,565,790



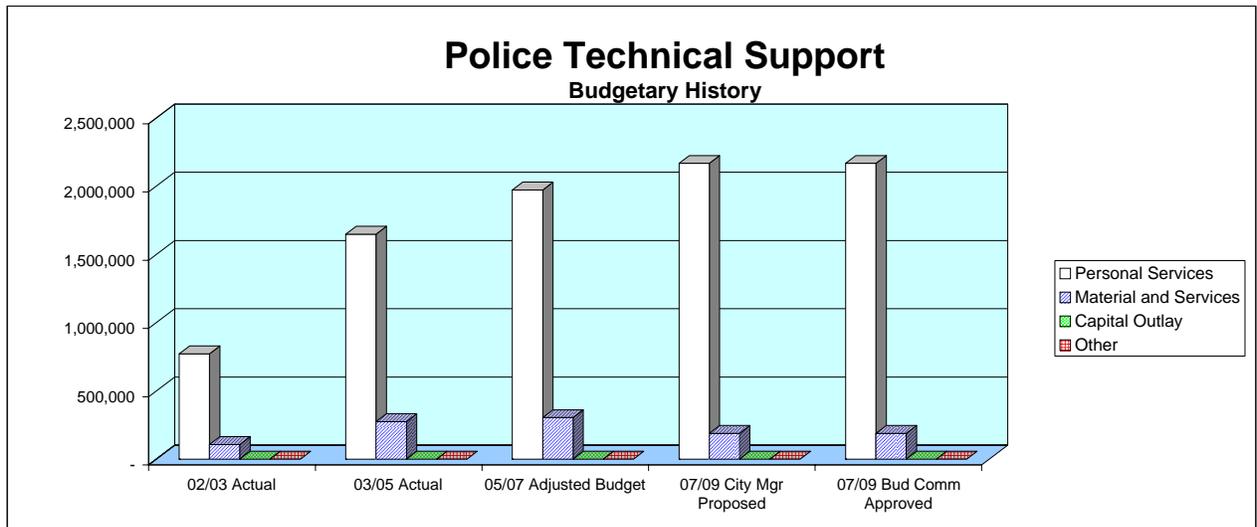
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
109 Police Chief	1.00	1.00	1.00	1.00	1.00
121 Deputy Police Chief	2.00	2.00	2.00	2.00	2.00
201 Community Service Officer	1.00	-	-	-	-
210 Confidential Secretary	1.00	-	-	-	-
240 Executive Support Specialist	-	1.00	1.00	1.00	1.00
247 Police Cultural Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	6.00	5.00	5.00	5.00	5.00
FTE EQUIVALENCY - TEMPORARY LABOR					
TOTAL POSITIONS	6.00	5.00	5.00	5.00	5.00

Police

Police Technical Support (3302)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	771,429	1,647,278	1,971,760	2,166,190	2,166,190	2,166,190
Material and Services	106,632	273,735	303,260	188,660	188,660	188,660
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	878,061	1,921,013	2,275,020	2,354,850	2,354,850	2,354,850



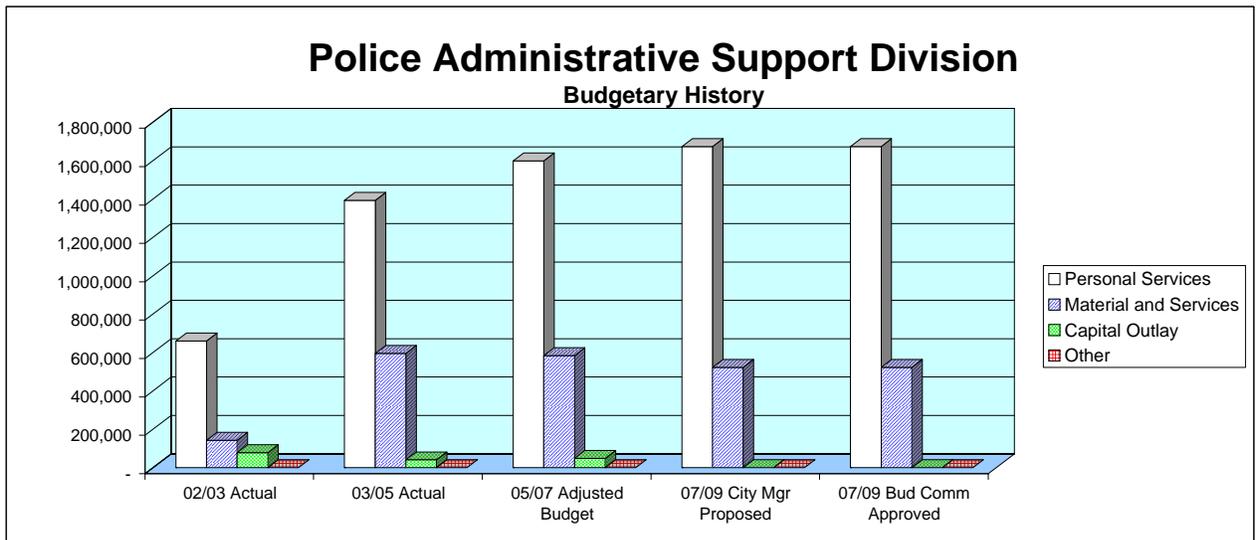
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
186 Police Records Manager	1.00	1.00	1.00	1.00	1.00
193 Police Records Specialist	14.00	14.00	14.00	14.00	14.00
TOTAL FULL-TIME POSITIONS	15.00	15.00	15.00	15.00	15.00
FTE EQUIVALENCY - TEMPORARY LABOR			0.67	0.67	0.67
TOTAL POSITIONS	15.00	15.00	15.67	15.67	15.67

Police

Police Administrative Support (3308)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	659,946	1,392,842	1,598,260	1,673,770	1,673,770	1,673,770
Material and Services	143,630	596,160	584,130	522,560	522,560	522,560
Capital Outlay	77,803	41,192	48,100	-	-	-
Other	-	-	-	-	-	-
Total	881,379	2,030,195	2,230,490	2,196,330	2,196,330	2,196,330



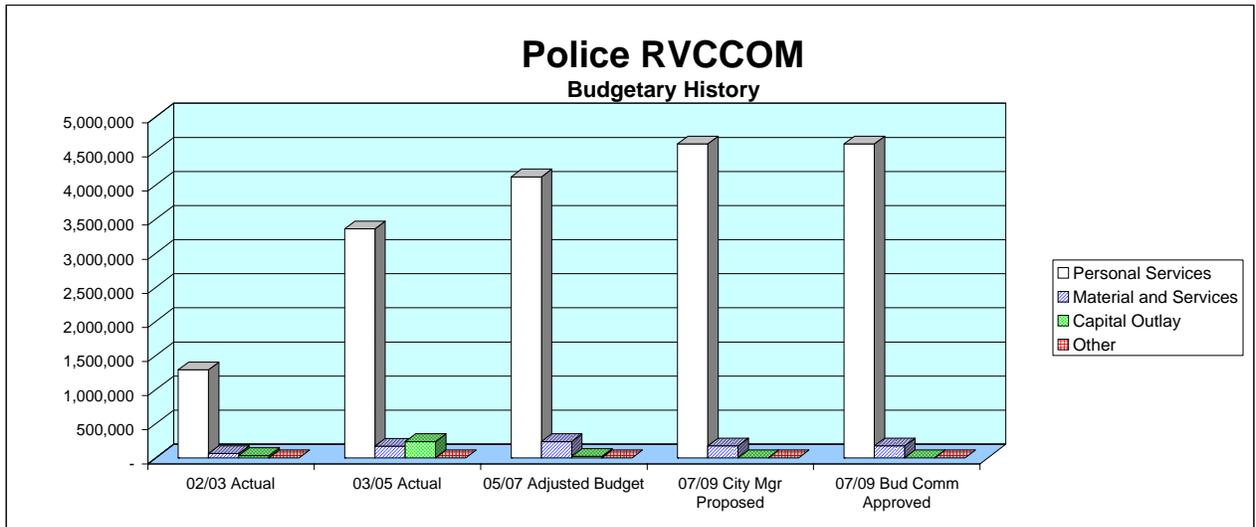
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
120 Administrative Analyst	1.00	1.00	1.00	1.00	1.00
144 Police Sergeant	2.00	2.00	2.00	2.00	2.00
161 Property Control Clerk	2.00	2.00	2.00	2.00	2.00
166 Police Officer	1.00	1.00	1.00	1.00	1.00
199 Network/PC Specialist	1.00	1.00	-	-	-
218 Police Lieutenant	1.00	1.00	1.00	1.00	1.00
311 Radio Technician	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	8.00	8.00	8.00	8.00	8.00
FTE EQUIVALENCY - TEMPORARY LABOR			0.75	0.50	0.50
TOTAL POSITIONS	8.00	8.00	8.75	8.50	8.50

Police

Police RVCCOM (3309)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,292,182	3,358,949	4,122,260	4,603,640	4,603,640	4,603,640
Material and Services	64,580	171,183	239,400	176,020	176,020	176,020
Capital Outlay	34,475	239,089	22,300	-	-	-
Other	-	-	-	-	-	-
Total	1,391,237	3,769,221	4,383,960	4,779,660	4,779,660	4,779,660



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
176 Emergency Telecommunications Mgr	1.00	1.00	1.00	1.00	1.00
182 Police Dispatcher	21.00	24.00	24.00	24.00	24.00
262 Communications Supervisor	1.00	2.00	2.00	2.00	2.00
TOTAL FULL-TIME POSITIONS	23.00	27.00	27.00	27.00	27.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.63	2.30	2.30
TOTAL POSITIONS	23.00	27.00	28.63	29.30	29.30

POLICE

OPERATIONS BUREAU (3303, 3304, 3305, 3306, 3307)

OVERALL GOAL

To work with our community to accomplish its public safety vision and shared goals by providing comprehensive, impartial, and high quality law enforcement services with professionalism and respect.

KEY OBJECTIVES

- Increase community involvement.
- Improve response times.
- Impact drug distribution and use.
- Enhance traffic safety.
- Create opportunities to productively impact crime and livability.
- Provide excellent customer service.

KEY PERFORMANCE MEASURES

- Increase the number of working volunteers to 40 and increase the number of neighborhood watch groups to 240.
- Improve response to priority one calls from over 9 minutes to less than 7 minutes.
- Increase the amount of illegal drugs seized and illegal proceeds seized by 10%.
- Decrease injury accidents by 5%.
- Increase proactive enforcement activities and community policing/problem solving projects by using internet reporting, a differential response system, and beat management to increase non-committed time to 15%.
- Exceed an 80% approval rating as measured by the neighborhood walk survey and exceed a 90% approval rating as measured by service audits.

CAPITAL OUTLAY – FY 2008

Replacement Police K-9

\$14,200

This budget item is to replace one Patrol K-9. Tiko is over seven years old and has on-going medical concerns. The working life-cycle of a police K-9 is five years. This budget item will replace K-9 Tiko, who would then be retired to his handler's care.

CAPITAL OUTLAY – FY 2009:

New Police K-9

\$14,200

Currently the Police Department has two Patrol K-9's, and two Drug Detection K-9's. This budget item is to add an additional Patrol K-9 which would allow the Department to have more "round the clock," on-duty K-9 response. The current K-9's are frequently called out to track suspects on their time off, which puts stress on both the K-9 and their handlers.

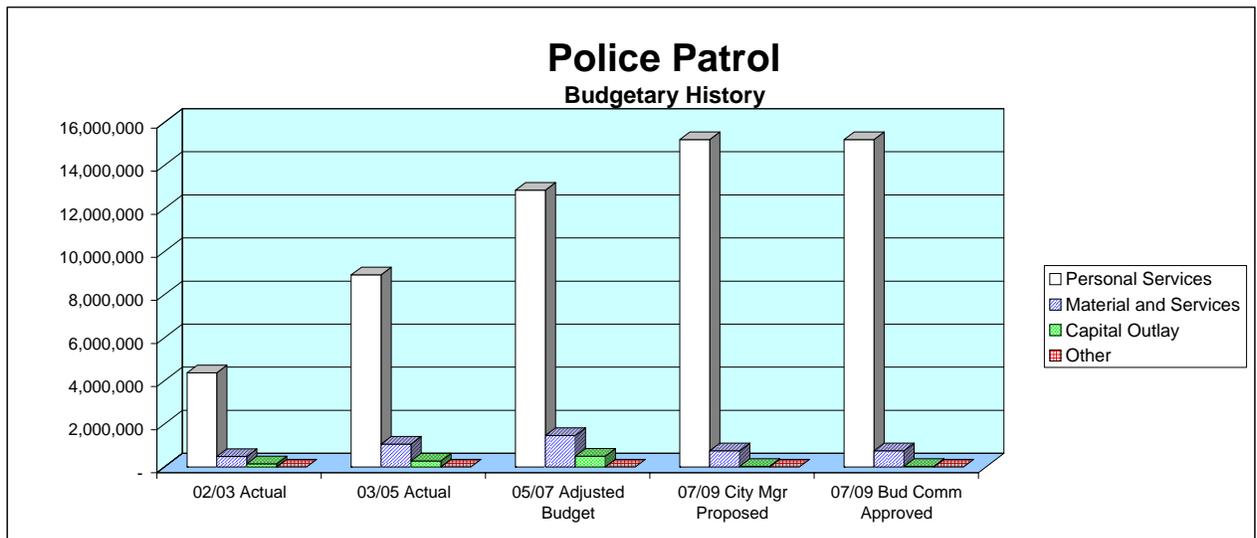


- ✓ Gang Street Drug Unit doubled pounds seized and tripled cash assets seized.
- ✓ Recorded 400 services audits with a 97% satisfaction rating.
- ✓ Improved response times on Priority One cases from over 9 minutes to less than 8 minutes.
- ✓ Total calls for service—72.463.

Police

Police Patrol (3303)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	4,361,540	8,920,825	12,844,410	15,194,030	15,194,030	15,194,030
Material and Services	485,183	1,061,035	1,455,418	749,940	749,940	749,940
Capital Outlay	141,231	274,583	492,840	28,400	28,400	28,400
Other	-	-	-	-	-	-
Total	4,987,955	10,256,443	14,792,668	15,972,370	15,972,370	15,972,370



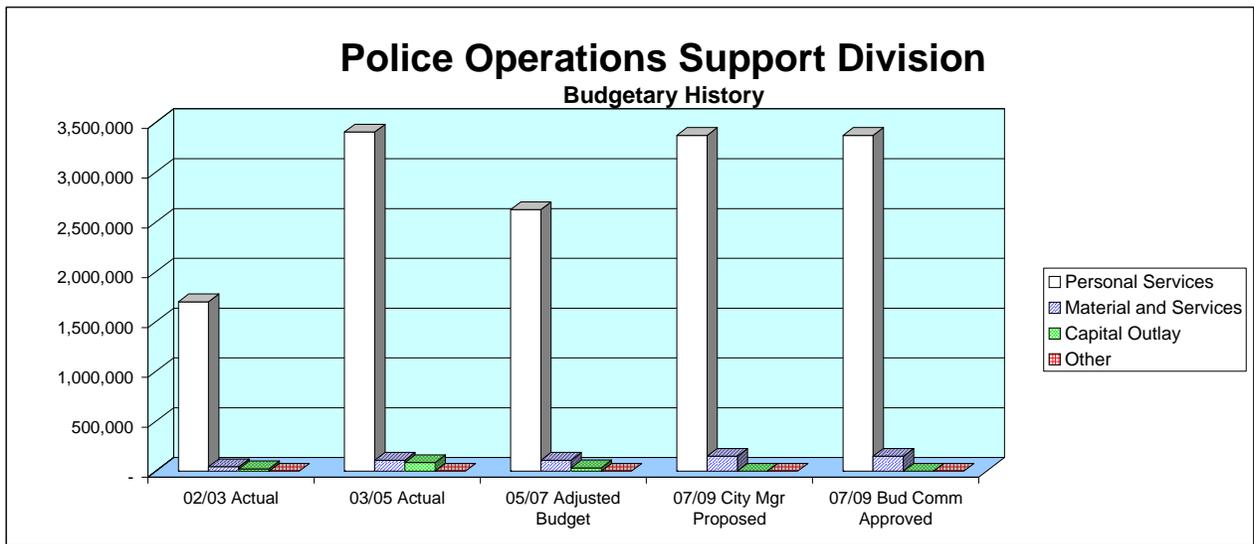
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
144 Police Sergeant	6.00	6.00	8.00	7.00	7.00
162 Police Officer New Hire	1.00	1.00	9.00	3.00	3.00
166 Police Officer	45.00	44.00	54.00	60.00	60.00
218 Police Lieutenant	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	53.00	52.00	72.00	71.00	71.00
FTE EQUIVALENCY - TEMPORARY LABOR			5.53	5.50	5.50
TOTAL POSITIONS	53.00	52.00	77.53	76.50	76.50

Police

Police Operations Support (3304)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,700,065	3,404,093	2,626,000	3,371,320	3,371,320	3,371,320
Material and Services	44,635	108,904	109,320	148,960	148,960	148,960
Capital Outlay	24,186	86,367	33,500	-	-	-
Other	-	-	-	-	-	-
Total	1,768,887	3,599,363	2,768,820	3,520,280	3,520,280	3,520,280



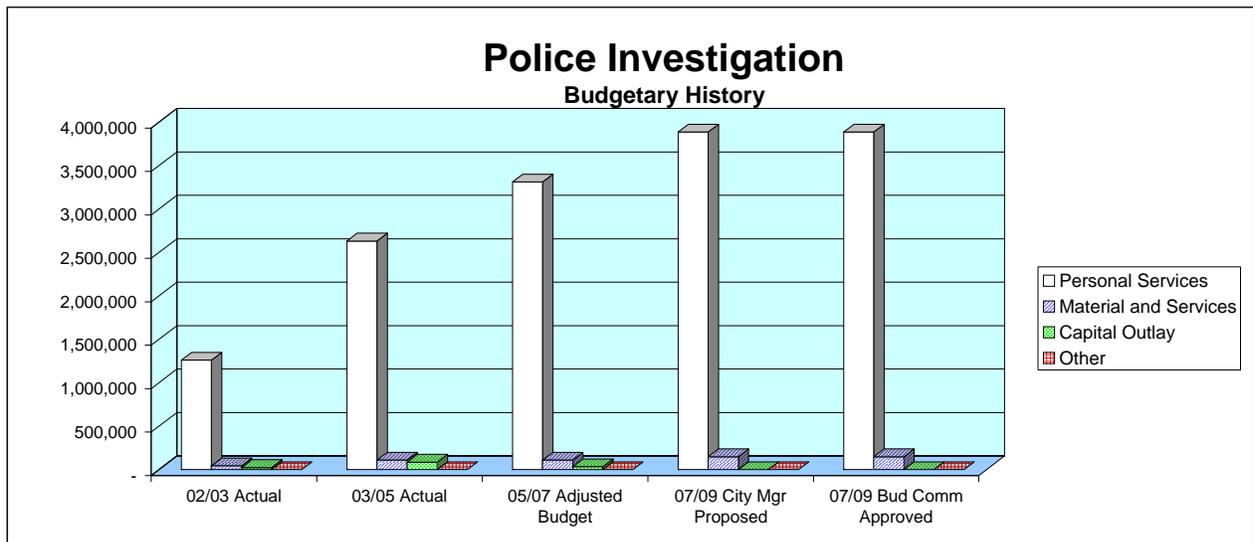
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
144 Police Sergeant	2.00	3.00	1.00	1.00	1.00
166 Police Officer	13.00	11.00	7.00	9.00	9.00
201 Community Service Officer	4.00	3.00	3.00	3.00	3.00
248 Police Crime Analyst	2.00	2.00	2.00	2.00	2.00
273 Forensic Technician	-	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	21.00	20.00	14.00	16.00	16.00
FTE EQUIVALENCY - TEMPORARY LABOR			2.66	3.43	3.43
TOTAL POSITIONS	21.00	20.00	16.66	19.43	19.43

Police

Police Investigation (3305)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,259,288	2,632,235	3,311,170	3,887,420	3,887,420	3,887,420
Material and Services	75,830	195,027	220,010	118,860	118,860	118,860
Capital Outlay	32,372	70,978	83,500	-	-	-
Other	-	-	-	-	-	-
Total	1,367,489	2,898,241	3,614,680	4,006,280	4,006,280	4,006,280



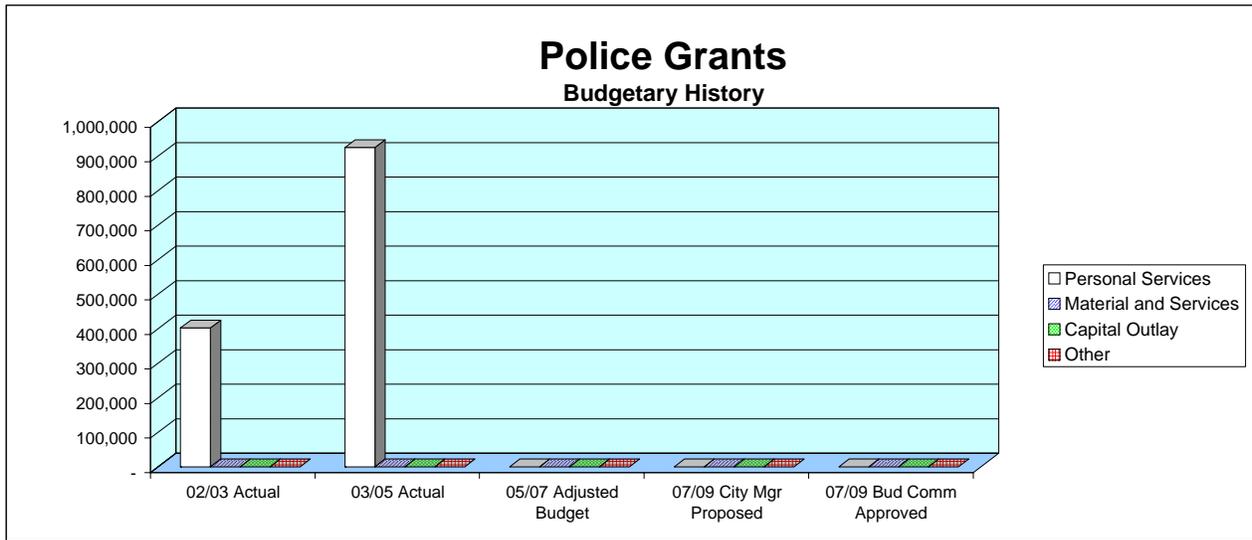
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
144 Police Sergeant	1.00	1.00	1.00	2.00	2.00
166 Police Officer	11.00	11.00	12.00	12.00	12.00
193 Police Records Specialist	1.00	1.00	1.00	1.00	1.00
201 Community Service Officer	1.00	1.00	1.00	1.00	1.00
210 Confidential Secretary	1.00	-	-	-	-
218 Police Lieutenant	1.00	1.00	1.00	1.00	1.00
240 Executive Support Specialist	-	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	16.00	16.00	17.00	18.00	18.00
FTE EQUIVALENCY - TEMPORARY LABOR			-	-	-
TOTAL POSITIONS	16.00	16.00	17.00	18.00	18.00

Police

Police Grants (3306)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	402,202	924,832	-	-	-	-
Material and Services	4	105	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	402,206	924,937	-	-	-	-



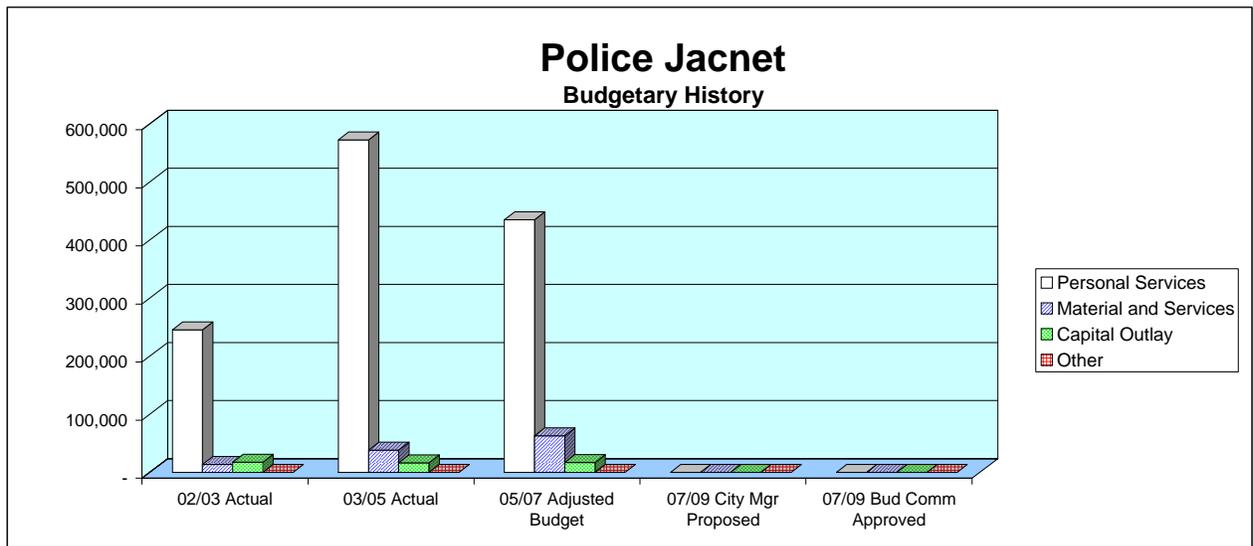
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
166 Police Officer	6.00	6.00	-	-	-
TOTAL FULL-TIME POSITIONS	6.00	6.00	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR			-	-	-
TOTAL POSITIONS	6.00	6.00	-	-	-

Police

Police Jacnet (3307)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	245,605	572,701	435,210	-	-	-
Material and Services	13,579	38,354	62,840	-	-	-
Capital Outlay	17,555	16,498	17,000	-	-	-
Other	-	-	-	-	-	-
Total	276,740	627,553	515,050	-	-	-



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
166 Police Officer	3.00	3.00	2.00	-	-
TOTAL FULL-TIME POSITIONS	3.00	3.00	2.00	-	-
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	3.00	3.00	2.00	-	-

POLICE

ADMINISTRATIVE AND TECHNICAL BUREAU(3310)

PROJECT NUMBER: PD0015 Backup Radio Infrastructure/Spares

DESCRIPTION

To provide a seamless backup to our primary radio systems and expedite infrastructure repairs due to hardware failures.

PURPOSE AND JUSTIFICATION

This project would add digital capability to MPD Primary and TAC 2 backup stations. It would provide a new digital capable backup station for TAC 3. Spare transmitting and receiving equipment would also be purchased to enable rapid repair of primary infrastructure hardware failures. This would fund a replacement transmitter, voting receiver and associated multiplexer boards. Infrastructure repairs could be accomplished in a matter of hours instead of days.

PROJECT REQUIREMENTS

	Carry Forward	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Backup Radio Infrastructure/Spares		65,140		65,140
TOTAL		\$65,140		\$65,140

PROJECT RESOURCES

	Carry Forward	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		65,140		65,140
TOTAL		\$65,140		\$65,140

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

POLICE

ADMINISTRATIVE AND TECHNICAL BUREAU(3310)

PROJECT NUMBER: PD0016 Capital Hill/Coker Butte Radio Receivers

DESCRIPTION

To install radio receivers and provide facility upgrades for Medford Police and Fire on Capital Hill in East Medford and Coker Butte in Northeast Medford.

PURPOSE AND JUSTIFICATION

The City of Medford operates a public safety communications system and dispatch facilities for the benefit of the citizens of Medford, Medford Rural Fire Protection District #2, the City of Ashland Police and Fire Departments, Medford Airport Fire Department and Southern Oregon University. Coordination between the personnel responsible for public safety operations is necessary. To achieve this coordination, efficient radio communications is a high priority.

The radio equipment currently installed on Capital Hill is being moved to Roxy Ann as part of the public safety tower consolidation project. With recent upgrades to the Capital Hill repeater site, including fiber optic connectivity, the conversion of Capital Hill from a repeater site to a strategically located voting receiver site is both fiscally responsible and operationally important.

Communications capacity at the northeast service boundary of Medford is marginal. An additional voting receiver site at Coker Butte will enhance the communications service in this area.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Capital Hill/Coker Butte Radio Receivers		120,260		120,260
TOTAL		\$120,260		\$120,260

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		120,260		120,260
TOTAL		\$120,260		\$120,260

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.



FIRE

FIRE

ADMINISTRATION (3701)

OVERALL GOAL

To provide executive leadership, oversight, management, and budget control for five divisions, operating a 24 hour response from six locations, in order to direct the activities of 79 emergency response and support service employees.

KEY OBJECTIVES

- Perform routine assessment and audit of department budget.
- Assess response time effectiveness and adjust deployment and staffing strategies to maximize effectiveness.
- Provide in depth analysis of department operations.
- Monitor department-wide support programs and projects.

KEY PERFORMANCE MEASURES

- Conduct monthly review of department budget utilization.
Target = 12 Attained in 2005 = 12 Attained in 2006 = 12
- Assess response data, prepare monthly report of activities for senior city managers and Rural Fire District #2.
Target = 12 Attained in 2005 = 12 Attained in 2006 = 12
- Perform routine in depth analysis of department operations.
Target = 12 Attained in 2005 = 15 Attained in 2006 = 20
- Monitor Finished Work of Program and Project managers for conformance with department objectives.
Target = 12 Attained in 2005 = 12 Attained in 2006 = 12

CAPITAL OUTLAY – FY 2008

None.

CAPITAL OUTLAY – FY 2009

None.

- ✓ Completed hiring process for six new hires.

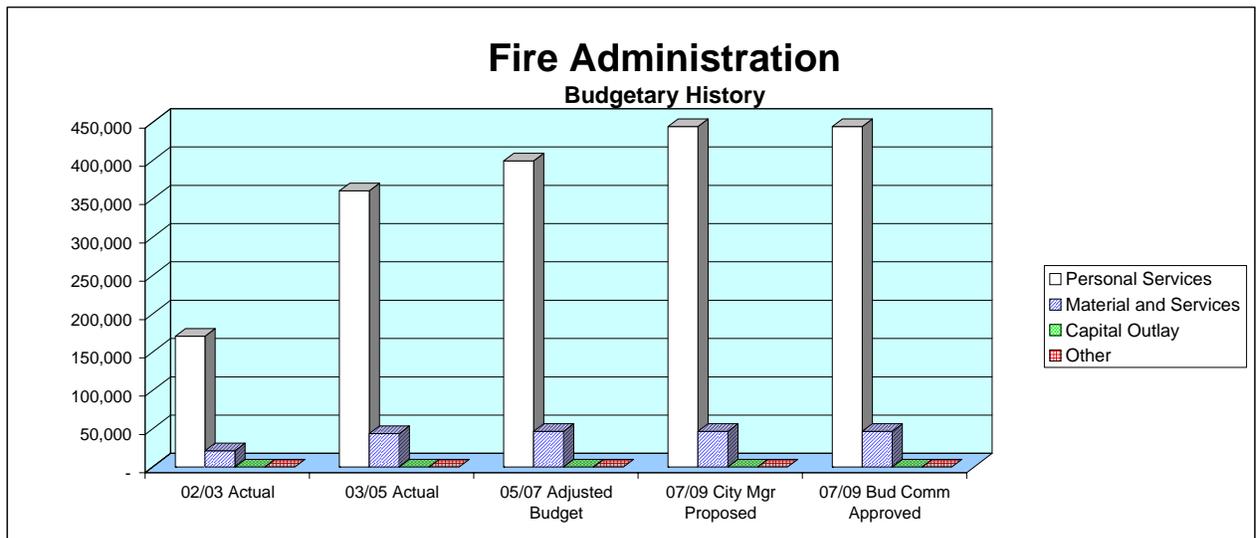




Fire

Fire Administration (3701)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	170,649	360,322	399,530	444,290	444,290	444,290
Material and Services	20,913	43,626	46,280	46,280	46,280	46,280
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	191,562	403,949	445,810	490,570	490,570	490,570



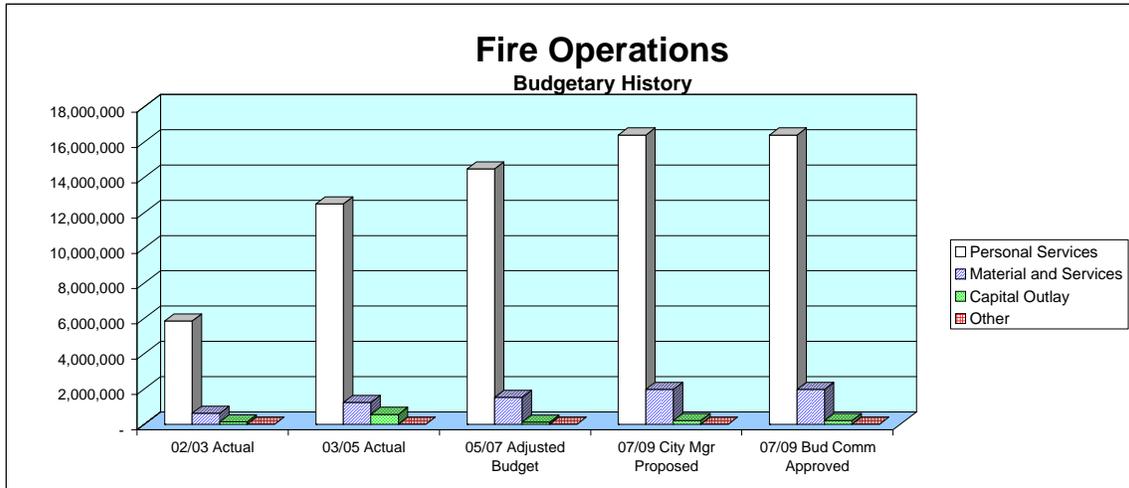
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
110 Fire Chief	1.00	1.00	1.00	1.00	1.00
195 Financial Support Technician	0.85	0.85	0.85	1.00	1.00
TOTAL FULL-TIME POSITIONS	1.85	1.85	1.85	2.00	2.00
FTE EQUIVALENCY - TEMPORARY LABOR			-	-	-
TOTAL POSITIONS	1.85	1.85	1.85	2.00	2.00

Fire

Fire Operations (3702)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	5,855,754	12,507,099	14,482,630	16,408,810	16,408,810	16,408,810
Material and Services	624,467	1,236,976	1,523,930	1,980,280	1,980,280	1,980,280
Capital Outlay	139,640	558,603	116,690	212,120	212,120	212,120
Other	-	-	-	-	-	-
Total	6,619,862	14,302,678	16,123,250	18,601,210	18,601,210	18,601,210



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
127 Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00
135 Fire Captain	5.00	5.00	5.00	3.00	3.00
156 Fire Engineer	-	-	-	1.00	1.00
167 Firefighter	1.00	1.00	1.00	1.00	1.00
230 Firefighter Basic EMT	-	2.00	2.00	2.00	2.00
231 Firefighter Intermediate EMT	17.00	5.00	5.00	4.00	4.00
232 Firefighter Paramedic EMT	12.00	2.00	6.00	7.00	7.00
233 Fire Engineer Basic EMT	5.00	3.00	3.00	3.00	3.00
234 Fire Engineer Intermediate EMT	8.00	-	-	-	-
235 Fire Engineer Paramedic EMT	2.00	1.00	1.00	1.00	1.00
236 Fire Captain Basic	1.00	1.00	1.00	-	-
237 Fire Captain Intermediate	6.00	2.00	2.00	3.00	3.00
238 Fire Captain Paramedic	3.00	-	-	-	-
240 Executive Support Specialist	-	1.00	1.00	1.00	1.00
264 Administrative Support Technician	1.00	-	-	-	-
270 Deputy Fire Chief	1.70	1.70	1.70	2.00	2.00
277 FS Firefighter Basic	-	2.00	2.00	2.00	2.00
278 FS Firefighter Intermediate	-	12.00	12.00	12.00	12.00
279 FS Firefighter Paramedic	-	6.00	7.00	7.00	7.00
280 FS Fire Engineer	-	1.00	1.00	1.00	1.00
282 FS Fire Engineer Intermediate	-	7.00	7.00	7.00	7.00
283 FS Fire Engineer Paramedic	-	2.00	2.00	2.00	2.00
288 FS Captain	-	2.00	2.00	1.00	1.00
289 FS Captain Basic	-	1.00	1.00	1.00	1.00
290 FS Captain Intermediate	-	4.00	4.00	6.00	6.00
291 FS Captain Paramedic	-	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	65.70	65.70	70.70	71.00	71.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.50	2.12	2.12
TOTAL POSITIONS	65.70	65.70	72.20	73.12	73.12

FIRE

PREVENTION (3703)

OVERALL GOAL

To educate citizens and visitors of Medford, prevent fires, provide protection when fires occur, and investigate fires for origin and cause.

KEY OBJECTIVES

- Enforce Life Safety codes.
- Provide fire and life safety plan reviews.
- Enforce required fire apparatus access and water supply for all new development.
- Provide on site inspections for new and existing buildings.
- Conduct community fire prevention education programs.
- Investigate all fires.
- Train and develop personnel to control and mitigate dangerous conditions.
- Be proactive in early suppression of all residential fires.
- Maintain leadership role in Safe Kids Coalition.

KEY PERFORMANCE MEASURES

- Issue permits in accordance with the Uniform Fire code
Target = 100% Attained in 2005 = 144 Attained in 2006 = 142
- Perform and record fire sprinkler and alarm plan reviews
Target = 100% Attained in 2005 = 359 Attained in 2006 = 377
- Provide community awareness event throughout Medford Fire and Rescue Protection District.
Target = 100% Attained in 2005 = 357 Attained in 2006 = 254
- Determine fire origin, cause, and document investigation.
Target = 100% Attained in 2005 = 340 Attained in 2006 = 347
- Fire code violations.
Target = 100% Attained in 2005 = 1173 Attained in 2006 = 1121
- Target = all occupancies on a scheduled basis. A's, E's, F's, H's, & I's yearly. M's, R's, S's every 2 years. B's every three years.
Target = 4400 Attained in 2005 = 1482 Attained in 2006 = 1467

CAPITAL OUTLAY – FY 2008

None.

CAPITAL OUTLAY – FY 2009

None.

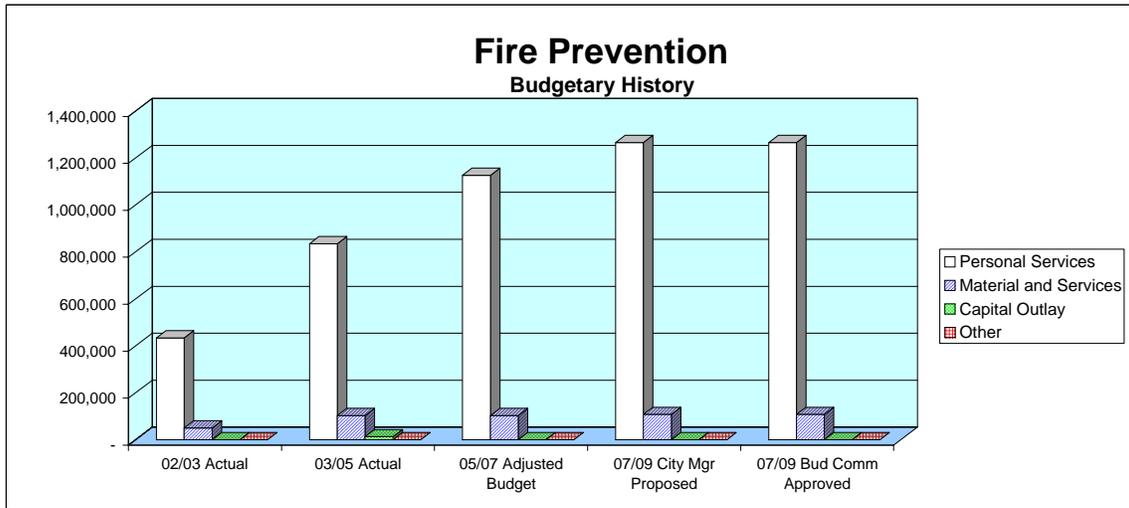
- ✓ Secured funding for five additional firefighters.



Fire

Fire Prevention (3703)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	434,150	834,721	1,126,200	1,265,840	1,265,840	1,265,840
Material and Services	50,391	103,598	103,620	108,220	108,220	108,220
Capital Outlay	-	13,380	-	-	-	-
Other	-	-	-	-	-	-
Total	484,541	951,700	1,229,820	1,374,060	1,374,060	1,374,060



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
111 Fire Battalion Chief (Fire Marshal)	1.00	1.00	1.00	1.00	1.00
134 Fire Inspector	1.00	1.00	-	-	-
239 Fire Inspector Basic EMT	2.00	1.00	-	-	-
241 Fire Inspector Intermediate EMT	1.00	-	-	-	-
284 FS Fire Inspector	-	1.00	-	-	-
286 FS Fire Inspector Intermediate	-	1.00	-	-	-
313 Fire Inspector II	-	-	1.00	1.00	1.00
314 Fire Inspector III	-	-	1.00	1.00	1.00
317 FS Fire Inspector III	-	-	2.00	2.00	2.00
TOTAL FULL-TIME POSITIONS	5.00	5.00	5.00	5.00	5.00
FTE EQUIVALENCY - TEMPORARY LABOR			0.50	0.53	0.53
TOTAL POSITIONS	5.00	5.00	5.50	5.53	5.53

FIRE

TRAINING (3704)

OVERALL GOAL

Prepare, develop, and enhance the ability of fire department personnel to deliver the highest possible level of service with the maximum level of personal safety using the resources provided.

KEY OBJECTIVES

- Maintain and develop the required knowledge, skills, and abilities of all fire department personnel, including certifications for fire, hazardous materials, emergency medical, and prevention.
- Through succession planning, prepare fire department personnel for advancement within the organization.
- Conduct entrance and promotional assessment centers to establish qualified eligibility lists for various positions in the fire department.
- Prepare new Firefighters for their assignment as a contributing member of an engine or truck company.

KEY PERFORMANCE MEASURES

- Develop a two year training plan, send personnel to outside classes, seminars and conferences, deliver training, and conduct performance evaluations in quarterly components. Minimum required annual training per employee:
 - Firefighting/Hazardous Materials – 60 hours.
 - Instructor – 4 hours.
 - Prevention – 12 hours.
 - OSHA required policy/procedure review – 6 hours.
 - EMT – Basic – 25 hours.
 - EMT – Intermediate – 14 hrs plus 5 task performances.
 - EMT – Paramedic – 24 hours plus 6 task performances.
- Specify outside education and deliver training to prepare personnel for Engineer, Captain, and Battalion Chief Positions.
- Successful establishment of entrance and promotional lists as required by new positions and existing vacancies.
- Deliver training for and conduct evaluations of all new hire Firefighters during their probationary year:
 - 4-6 week Firefighter 1 academy prior to crew assignment.
 - Firefighter 1 and 2 written exams during probation.
 - 2-3 week Firefighter 2 academy prior to completion of probation.

CAPITAL OUTLAY – FY 2008

None.

CAPITAL OUTLAY – FY 2009

None.

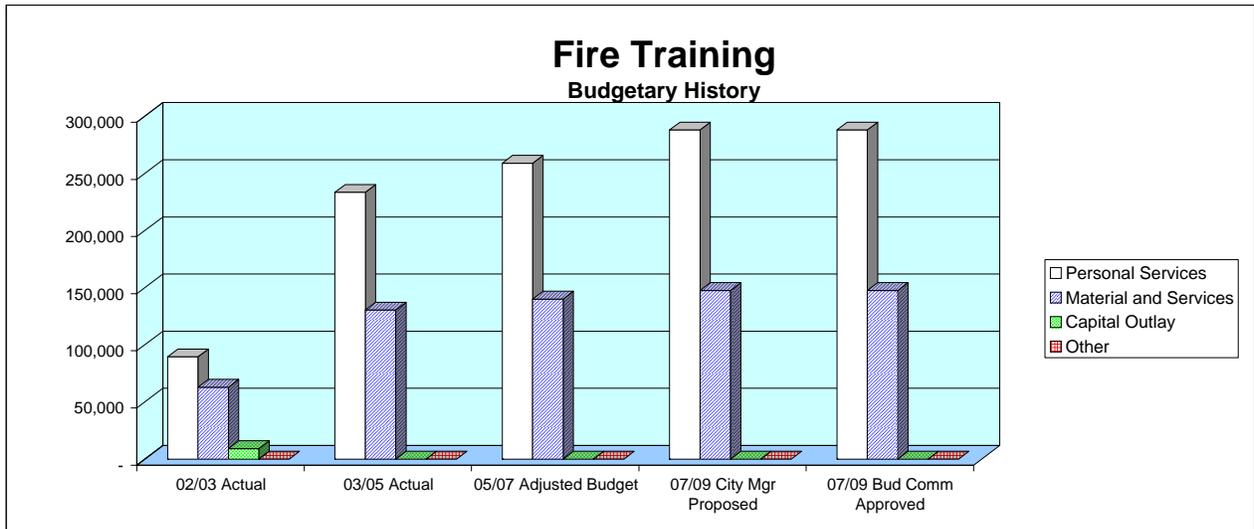
- ✓ Hands on multi-agency, multi-patient mass casualty drill for all three shifts



Fire

Fire Training (3704)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	89,588	233,540	259,040	288,140	288,140	288,140
Material and Services	63,052	130,490	140,080	147,720	147,720	147,720
Capital Outlay	9,253	-	-	-	-	-
Other	-	-	-	-	-	-
Total	161,892	364,030	399,120	435,860	435,860	435,860



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
127 Fire Battalion Chief	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	1.00	1.00	1.00	1.00	1.00
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00

FIRE

EMERGENCY MANAGEMENT (3707)

OVERALL GOAL

To be prepared to respond to natural and manmade disasters within the City of Medford and Medford Rural Fire District #2 service area in order to manage, mitigate, and recover from the affects of a manmade or natural disaster. Utilize a multi-agency integrated approach to facilitate mitigation and recovery operations.

KEY OBJECTIVES

- Maintain and update the City of Medford Emergency Management Plan.
- Maintain Emergency Coordination Center in state of readiness.
- Coordinate all hazards training to selected City staff as required by the Department of Homeland Security (DHS).

KEY PERFORMANCE MEASURES

- Ongoing review and revision of the City of Medford Emergency Management Plan.
- Purchase and install required Emergency Coordination Center related equipment.
- Increase level of awareness training and response for accelerated terrorism risk.
Target = 2 Attained in 2005 = 2 Attained in 2006 = 1

CAPITAL OUTLAY – FY 2008

Emergency Broadcasting Equipment	\$20,000
Replacement station generator	\$27,500

CAPITAL OUTLAY – FY 2009

Replacement station generator	\$27,500
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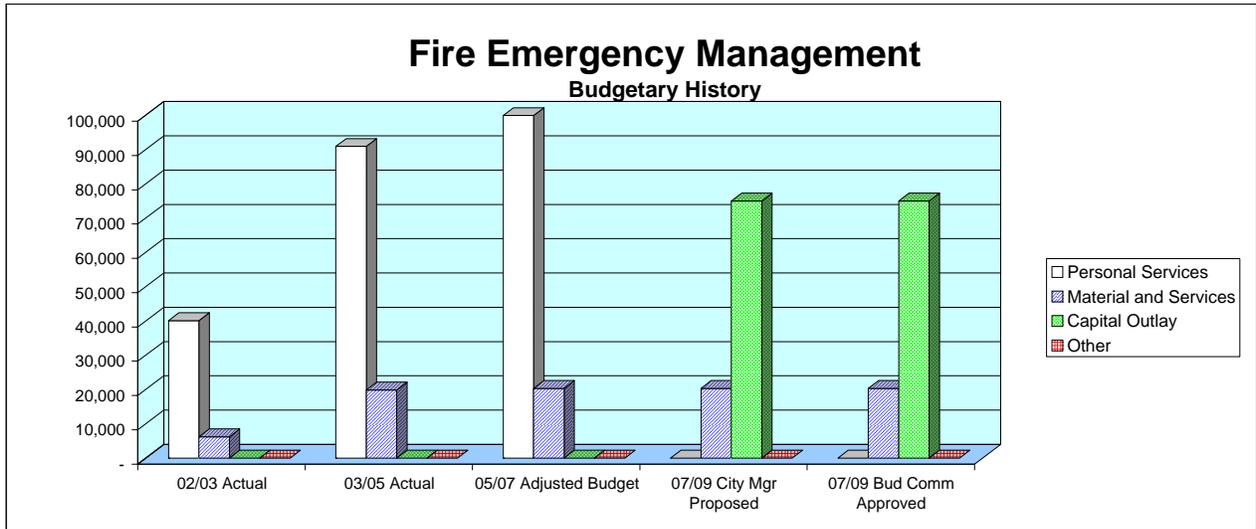
- ✓ Police, Fire and Technology Services constructed regional radio tower to improve area communications for public safety.



Fire

Fire Emergency Management (3707)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	40,141	90,950	99,940	-	-	-
Material and Services	6,201	19,862	20,360	20,360	20,360	20,360
Capital Outlay	-	-	-	75,000	75,000	75,000
Other	-	-	-	-	-	-
Total	46,342	110,812	120,300	95,360	95,360	95,360



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
195 Financial Support Technician	0.15	0.15	0.15	-	-
270 Deputy Fire Chief	0.30	0.30	0.30	-	-
TOTAL FULL-TIME POSITIONS	0.45	0.45	0.45	-	-
FTE EQUIVALENCY - TEMPORARY LABOR			-	-	-
TOTAL POSITIONS	0.45	0.45	0.45	-	-

FIRE

FIRE CIP (3705)

PROJECT NUMBERS: FR0019, FR0020, FR0021

DESCRIPTION

This project is to seismically retrofit three fire stations. It is funded by a FEMA Grant. This grant is a "matching" grant which means for every \$100 of federal funds, the City must contribute \$33.

PURPOSE AND JUSTIFICATION

Fire stations are classified as essential facilities. FEMA funds were awarded to the City of Medford to seismically retrofit fire stations 3, 4, and 5. This grant was awarded and initial work was accomplished in biennium 05-07. The funding requested will reallocate the remaining balance of funds to the biennium 07-09 to finish the project.

PURPOSE AND JUSTIFICATION

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Fire Station #3	304,320			304,320
Fire Station #4	258,850			258,850
Fire Station #5	79,120			79,120
TOTAL	\$642,290	\$0	\$0	\$642,290

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund	642,290			642,290
TOTAL	\$642,290	\$0	\$0	\$642,290

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

FIRE

FIRE CIP (3705)

PROJECT NUMBER: FR0023 Fire Station #4 Parking Lot/Training Tower Repaving

DESCRIPTION

This project is to repair/replace damaged sections of the Fire Station #4 parking lot and training grounds (Railroad Park).

PURPOSE AND JUSTIFICATION

The pavement surrounding Fire Station #4 and the training tower is continuing to break up due to standing water on the surface, poor drainage, and freezing. This Capital Improvement Project repairs 20,206 square feet of damaged asphalt around the station and 11,688 around the training tower. These areas are regularly traveled and will continue to degrade unless repaired.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Fire Station #4 Paving		192,500		192,500
TOTAL	\$0	\$192,500	\$0	\$ 192,500

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		192,500		192,500
TOTAL	\$0	\$192,500	\$0	\$ 192,500

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.



PARKS AND RECREATION

PARKS AND RECREATION

ADMINISTRATION (5201)

OVERALL GOAL

Provide overall direction and coordination for the Parks and Recreation Department, including but not limited to; implementation of the Parks and Recreation Leisure Services Plan and the Medford Strategic Vision Plan by continuing collaboration with, and support of, city departments, boards, commissions, public and private agencies.

KEY OBJECTIVES

- To coordinate and manage capital improvement projects, including master plan design and implementation for parks, greenways and active recreation facilities.
- To implement strategies and recommendations from the Parks and Recreation Leisure Services Plan.
- To provide for a full range of recreational activities and opportunities to meet the needs of all residents of Medford.
- To preserve natural resources in the Medford Urban Growth Boundary that provide open space or have unique recreational potential, encouraging development with parks and recreation facilities if appropriate.
- To provide an interconnected park and recreation system that is well integrated with the community.
- To coordinate park and recreation planning, acquisition, maintenance, and development in the City of Medford to serve a broad spectrum of citizen and institutional interests.
- To maintain and enhance community livability in Medford by promoting the aesthetic quality of the urban environment.
- To seek and manage alternative funding for park acquisition, development and recreation programs.
- Expand the "Adopt a Park" program to continue work with volunteer civic groups, businesses and individuals encouraging good stewardship of, and community involvement in, the development of park and recreation facilities.
- To work in support of the Medford Parks and Recreation Foundation mission and stated goals.
- Continue to develop and promote recreational facilities and programs for citizens of Medford through cooperation with public and private agencies.
- To provide staff liaison and technical support to the Parks and Recreation Commission, Arts Commission, Cemetery Commission, Tree Committee, Mayor's Youth Advisory Commission, Planning Commission, Bear Creek Greenway Committee and Site Plan and Architectural Commission.
- Identify and incorporate current trends in parks and recreation management.

KEY PERFORMANCE MEASURES

- Citizen survey rating their opportunities for park and recreation facilities.
- Citizen survey of park users toward new park and recreation improvements.
- Report on funding received from alternative funding sources.
- Report on number of volunteer hours donated for park projects.
- Statewide survey of park capital development projects and sub-projects managed by park and recreation agencies.
- Number of acres added to the park system.
- Develop report that will track the number of landscape development reviews and annexations reviews.
- Number of completed grant applications applied for through opportunities available to the department or Medford Parks and Recreation Foundation.
- Complete report that outlines funding received for projects that are not SDC eligible, seeking to meet the annual deficiency funding outlined in the 25 year Capital Improvement Plan.

OUTCOMES

- Citizen rating of 70% excellent/good of their opportunities for park and recreation facilities.
- Satisfaction level of 70% excellent/good of park users toward new park and recreation improvements.
- Increase of alternative funding received by 8% annually.
- Achieve an annual growth of 5% in volunteer hours donated for park projects.
- Continue with an already established baseline for capital development projects per staff member.

- Complete landscape development reviews and annexation reviews within 10 business days of receiving request.
- Complete eight grant requests annually.
- Receive 90% of funding for non SDC eligible projects to meet annual deficiency funding.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

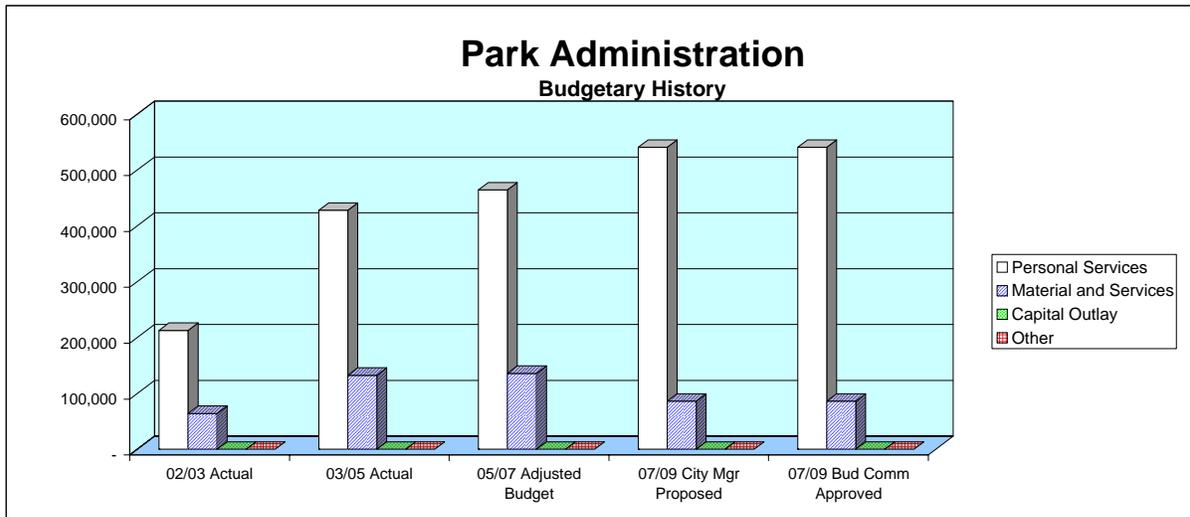


- ✓ Implementation of new computerized registration program.
- ✓ Completed two grant applications for programs and services.

Parks

Park Administration (5201)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	212,709	427,918	464,330	540,820	540,820	540,820
Material and Services	64,138	132,474	135,740	86,160	86,160	86,160
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	276,847	560,392	600,070	626,980	626,980	626,980



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
118 Parks and Recreation Director	1.00	1.00	1.00	0.90	0.90
226 Parks Project Coordinator	1.00	-	-	-	-
250 Office Administrator	1.00	1.00	1.00	0.85	0.85
251 Parks Customer Svc Specialist	-	-	-	0.20	0.20
264 Administrative Support Tech.	-	-	-	0.10	0.10
293 Associate Parks Planner	-	1.00	1.00	0.90	0.90
TOTAL FULL-TIME POSITIONS	3.00	3.00	3.00	2.95	2.95
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	3.00	3.00	3.00	2.95	2.95

PARKS AND RECREATION

GENERAL RECREATION (5202)

OVERALL GOAL

Develop and provide high quality, safe and affordable recreational activities for people of all ages and abilities. This division also identifies, coordinates, and partners with other organizations, schools and local businesses to achieve these opportunities.

KEY OBJECTIVES

- Coordinate athletic field usage between community youth and adult organizations and Medford Recreation programs.
- Provide a staff liaison to the Mayor's Youth Advisory Commission.
- Work with organizations and share resources that provide recreational opportunities for special populations and under served markets.
- Utilize the Youth Activity Center and the Santo Community Center to provide access and recreational opportunities for customers.
- Coordinate with 549C School District to provide recreational and athletic opportunities to our customers.
- Provide a variety of quality and affordable recreational opportunities to our customers.
- Cultivate sponsors to help underwrite the costs of providing youth programs and special events.
- Increase awareness and the implementation of positive programming at the Youth Activity Center.
- Implement regular strategic planning for the recreation division.
- Utilize communication tools such as the department web site, blast emails, and information technology.
- Develop sports and recreational facilities management plan.

KEY PERFORMANCE MEASURES

- Community field and facility usage schedule.
- Use customer service survey to measure customer enjoyment.
- Calculate average cost per participant for athletics, swim program, general recreation and special events.
- Measurement of dollar ratio of subsidy vs. alternative funding.
- Tabulate youth and adult customers served along with program hours.
- Number of Web page visits.
- Calculate the number of volunteer hours and funding raised for programs and services by the Mayor's Youth Advisory Commission.
- Develop the Medford Sports and Community Park Operations and Management Plan.

OUTCOMES

- Provide 80% of community organizations needs for facilities.
- Positive customer satisfaction overall rating of 85% of good or better for quality of programs, facility cleanliness, staff, affordability, program content and convenience.
- Increase number of community members participating in programs by 3% per year.
- Increase amount of revenue generated by programs by 5% per year.
- Measure efficiency of programming hours at all facilities under direct management, increase usage by 5%.
- Increase number of volunteer hours by 3% per year.
- Increase number of recreational programs offered at City owned facilities by 5%.
- Fundraise \$500 annually for scholarships provided by the Mayor's Youth Advisory Commission.
- Create Medford Sports and Community Park Operation and Management Plan.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

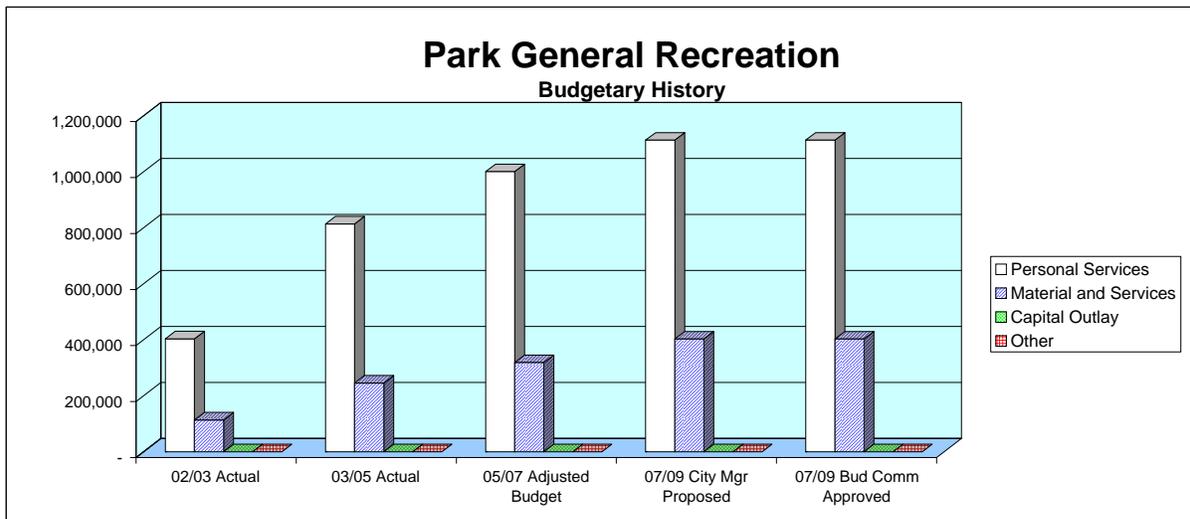
✓ Hosted annual Daddy-Daughter Dinner Dance.

✓ Offered over 10 new programs.

Parks

Park General Recreation (5202)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	403,031	813,675	1,000,520	1,113,060	1,113,060	1,113,060
Material and Services	113,480	245,342	318,570	402,670	402,670	402,670
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	516,510	1,059,018	1,319,090	1,515,730	1,515,730	1,515,730



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 City Mgr Proposed	07-09 Council Adopted
141 Recreation Superintendent	1.00	-	-	-	-
160 Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
185 Secretary	1.00	-	-	-	-
251 Parks Customer Service Specialist	0.50	0.50	0.50	0.70	0.70
264 Administrative Support Technician	-	1.00	1.00	0.90	0.90
295 Recreation Program Coordinator	-	2.00	2.00	2.00	2.00
309 Clerical Support Technician	-	-	0.37	0.37	0.37
TOTAL FULL-TIME POSITIONS	3.50	4.50	4.87	4.97	4.97
FTE EQUIVALENCY - TEMPORARY LABOR			10.94	9.55	9.55
TOTAL POSITIONS	3.50	4.50	15.81	14.52	14.52

PARKS AND RECREATION

ARTS & CULTURAL EVENTS (5203)

OVERALL GOAL

Provide quality arts and cultural performances and events to all citizens at no fee; thereby enhancing art appreciation, showcasing artists, providing wholesome family entertainment and helping to achieve Medford's Vision for arts and cultural events.

KEY OBJECTIVES

- Plan, schedule, and partner to provide lunch time concert series at Vogel Plaza and Alba Park.
- Plan, schedule, and administer Sunday evening concerts at the Bear Creek Amphitheater.
- Plan, schedule, and administer Saturday evening Movies in the Park at the Bear Creek Amphitheater.
- Cultivate sponsorships for concert and movie programs.
- Provide MAC-PAC trailer to community events throughout the year.
- Develop management and event plan for Middleford Commons.

KEY PERFORMANCE MEASURES

- Report estimating number of community members attending concerts and movies.
- Report providing amount of funding through sponsorships.
- Summer concert and movie schedule.
- Report on number of youth and adults served by MAC-PAC activities at community events.
- Use customer service survey to measure customer enjoyment.
- Completed management plan for activities and operations at Middleford Commons.

OUTCOMES

- Audience customer satisfaction ratings of 80% of good or better for movies and concerts measured through customer surveys.
- Annual mailing of concert and movie schedule.
- Increase participation by 3% annually in numbers served at community events through the MAC-PAC.
- Increase by 4% annually business and corporate sponsorship.
- Adoption of management plan for Middleford Commons by Parks & Recreation Commission.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

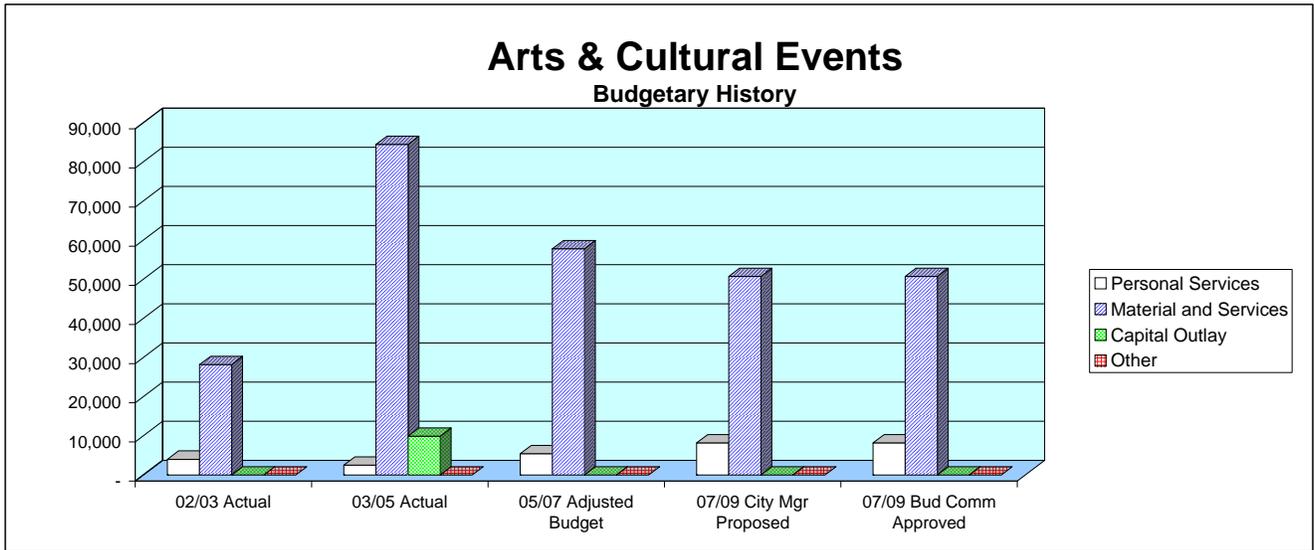


Reported a 98% overall rating satisfaction of satisfactory or better for programs and services.

Parks

Arts & Cultural Events (5203)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	4,016	2,535	5,420	8,190	8,190	8,190
Material and Services	28,193	84,413	57,750	50,700	50,700	50,700
Capital Outlay	-	9,890	-	-	-	-
Other	-	-	-	-	-	-
Total	32,210	96,837	63,170	58,890	58,890	58,890



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
None	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR			0.14	0.18	0.18
TOTAL POSITIONS	-	-	0.14	0.18	0.18

PARKS AND RECREATION

PARK MAINTENANCE (5204)

OVERALL GOAL

Provide clean, safe, attractive and functional parks, open space and municipal recreation facilities by providing appropriate maintenance for each area that enables the city to effectively and efficiently deliver services to the public.

KEY OBJECTIVES

- Manage, maintain and provide support for city-owned or leased parks, street landscapes, and open spaces.
- Develop and implement a clear and consistent set of best management practices for maintenance.
- Monitor sanitation and safety conditions throughout all park facilities.
- Create a staff organization, work systems and schedules that will increase staff efficiencies.
- Work with public and private organizations to provide quality landscape services.
- Develop equipment replacement strategies based on age and overall life expectancy of equipment.
- Implement park staff review of development plans for all new facilities to ensure the finished product meets all best management practice standards for economic and long term maintenance.
- Maximize resources and cost savings, partner with other city departments, private and government agencies where possible. Improve inter departmental cooperation and clarify roles and responsibilities.
- Seek to maintain facilities at a cost per acre that is comparable to the state average.

KEY PERFORMANCE MEASURES

- Annual report on acreage maintained, number of facilities, miles of multi-use paths, and cost per acre spent on park maintenance.
- Completion of best management practice standards for each facility.
- Number of hours partnered with other city departments, government agencies, and private service providers.
- Cost savings by partnering with other service providers.
- Incorporate all equipment inventories into a computer based maintenance management system.
- Number of staff reviews of development plans for new and/or improved park facilities
- Quarterly staff schedule.
- Annual report on customer satisfaction levels that have been established through an already established performance indicator report.

OUTCOMES

- Seek to maintain an already established cost per acre for park maintenance that is well below the state average.
- Seek to improve customer satisfaction ratings by 3% annually in the following areas:
 - General maintenance and care of parks.
 - Condition of park grass and plantings.
 - Keeping parks clean of paper and trash.
 - Removal of graffiti.
 - Maintaining play equipment and picnic areas.
 - Maintenance of sport fields.
 - Cleanliness of restrooms.
 - Feeling safe in parks.
- Complete staff reviews of development plans for new/or improved facilities within 10 days.
- Establish best management practices standards for all facilities.
- Realize cost savings of 5% annually through better partnerships with public and private agencies.

CAPITAL OUTLAY - FY 2008

Vehicles (Trucks)	\$36,000
Mower Lease	\$24,000
Mower Purchase	\$30,000

Motive Equipment (Vehicles)

This request is to begin a vehicle replacement plan that will help reduce fuel and maintenance costs. The Department proposes to replace two vehicles in Fiscal Year 2008 and two in Fiscal Year 2009.

General Equipment (Mower Lease)

The Park Maintenance Division currently leases its mowers. This is an annual lease that will conclude in April 2008. The Department will then own the mowers.

General Equipment (Mower Purchase)

This request will allow for the purchase of one mower that will be able to complete mowing of tall grass areas along with general park maintenance. The department is in need of four mowers in order to provide quality maintenance to park facilities and contracted school areas.

CAPITAL OUTLAY - FY 2009

Vehicles (Trucks)	\$36,000
Mowers	\$67,000
Tractor	\$35,500

Motive Equipment (Vehicles)

This request continues the vehicle replacement plan begun in Fiscal Year 2008, which will help reduce fuel and maintenance costs. The Department proposes to replace two vehicles in Fiscal Year 2009.

General Equipment (Mower Purchase)

The Park Maintenance Division will own, through a lease/purchase program, three riding mowers by April 2008. These mowers will be five years old and two will need to be replaced. This request is to replace two mowers with more efficient models.

General Equipment (Tractor)

The current tractor used for turf maintenance, special projects and field mowing is 21 years old and in constant need of repair. This proposal would replace the tractor and help to reduce maintenance costs.



Completed various repair projects to park areas

- ✓ *Picnic shelters*
- ✓ *Benches*
- ✓ *Picnic tables*

PARKS AND RECREATION

PARK UTILITY FUND (5204)

OVERALL GOAL

Provide management, maintenance and oversight of all vegetation within city right-of-ways and beautification areas in an economic, professional and aesthetically appealing manner.

KEY OBJECTIVES

- Coordinate maintenance of right-of-way and beautification areas that are the responsibility of the Parks & Recreation Department.
- Assist Engineering, Public Works, and Oregon Department of Transportation in the design and development of right-of-way and beautification areas that will become the responsibility of the Parks & Recreation Department.
- Develop comprehensive vegetation management spray program that will assist in maintenance of areas.
- Use the most current Best Management Practices for maintenance of areas.
- Develop irrigation program that will provide for water conservation in maintaining areas assigned along with reducing peak hour needs.
- Develop an asset management inventory.

KEY PERFORMANCE MEASURES

- Develop baseline on cost per square foot to maintain right-of-way and beautification areas.
- Number of staff hours provided in consultation to other agencies in the design and development of right-of-way and beautification areas.
- Hours provided to maintain areas by Park Maintenance staff.
- Hours provided to maintain areas by contracted organizations.
- Vegetation management schedule.
- Irrigation monitoring schedule.
- Survey of all assets related to right-of-way and beautification areas.

OUTCOMES

- Annual report on number of hours provided to other agencies.
- Completed asset management inventory.
- Annual report on cost per square foot to maintain areas and compare with other municipalities.
- Maintain annual maintenance costs to the Consumer Price Index adjustment that is allowed for this fund through the implementation of a comprehensive spray and watering schedule.
- Annual report on hours provided to maintain areas by Park Maintenance staff and contracted organizations.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

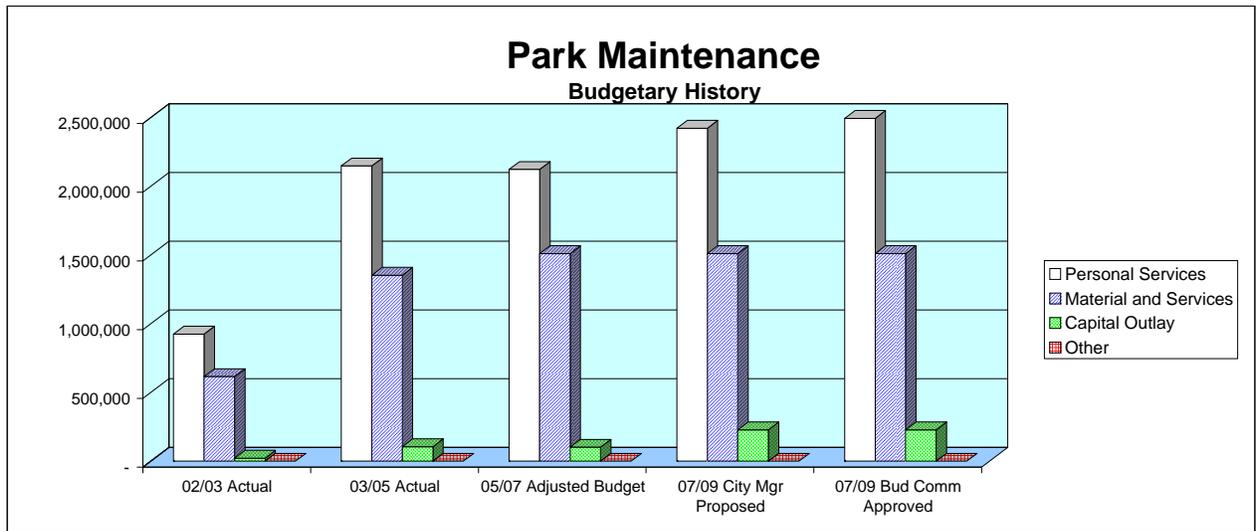


- ✓ Removed over 1.5 million pounds of leave from 468 acres of parks.
- ✓ Assisted with Community Events.

Parks

Park Maintenance (5204)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	925,572	2,148,265	2,122,730	2,422,610	2,494,610	2,494,610
Material and Services	615,940	1,353,458	1,511,200	1,511,190	1,511,190	1,511,190
Capital Outlay	21,564	104,875	102,000	228,500	228,500	228,500
Other	-	-	-	-	-	-
Total	1,563,076	3,606,598	3,735,930	4,162,300	4,234,300	4,234,300



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
131 Parks Superintendent	1.00	1.00	1.00	1.00	1.00
178 Park Technician	6.00	7.00	7.00	7.00	7.00
202 Parks Supervisor	1.00	1.00	1.00	1.00	1.00
251 Parks Customer Service Specialist	0.50	0.50	0.10	0.10	0.10
271 Parks Arborist	-	0.25	0.25	0.25	0.25
272 Parks Building/Utility Tech.	5.00	6.00	2.00	2.00	2.00
294 Parks Worker I	-	4.00	4.00	4.00	4.00
309 Clerical Support Technician	-	-	0.25	0.25	0.25
TOTAL FULL-TIME POSITIONS	13.50	19.75	15.60	15.60	15.60
FTE EQUIVALENCY - TEMPORARY LABOR			4.88	4.75	6.25
TOTAL POSITIONS	13.50	19.75	20.48	20.35	21.85

PARKS AND RECREATION

SPECIAL RESTRICTED FUNDS – MEDFORD ARTS COMMISSION (5205)

OVERALL GOAL

Assist in achieving Medford's vision for arts and stewardship of the historic I.O.O.F/Eastwood Cemetery through collaboration with the Medford Arts Commission and Cemetery Commission. Allow for carry-forward grant funding for special projects and programs that are administered by the department.

KEY OBJECTIVES

- Provide staff support to the Medford Arts Commission and Cemetery Commission.
- Implementation of the Art in Public Places Master Plan that represents key aspects of the Medford Strategic Vision Plan.
- Continue development of management strategies for the Eastwood Cemetery, balancing its importance in the community as a historical resource.
- Increase public awareness and educational opportunities offered at the Eastwood Cemetery, encouraging comprehension of its historic place in the community.
- Complete projects and programs that are associated with grants received.

KEY PERFORMANCE MEASURES

- Quarterly report by the Medford Arts Commission outlining acquisitions, placements and progress on the implementation of the Art in Public Places Master Plan.
- Implementation of the Visual Arts Administrative Regulation.
- Report on number of staff hours provided to the Arts and Cemetery Commissions.
- Approval of updated management strategies for the Eastwood Cemetery by the Cemetery Commission.
- Contracts associated with programs, improvements to facilities, acquisitions, and placement of art.
- Seek grants and other funding for audio tour program for Eastwood Cemetery.

OUTCOMES

- Complete two acquisitions and placement of art each year.
- Increase by 3% annually the number of people served by the MAC-PAC program.
- Annual report on completed contracts for programs, improvements or projects associated with grant funding received.
- Complete all facility improvements and site amenities installations at the Eastwood Cemetery within contract deadline.
- Increase Eastwood Cemetery site tours by six annually.
- Complete audio tour program for Eastwood Cemetery.
- Report on Eastwood Cemetery site tours, educational programs, and volunteer service and staff time served.
- Complete a digital art inventory.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

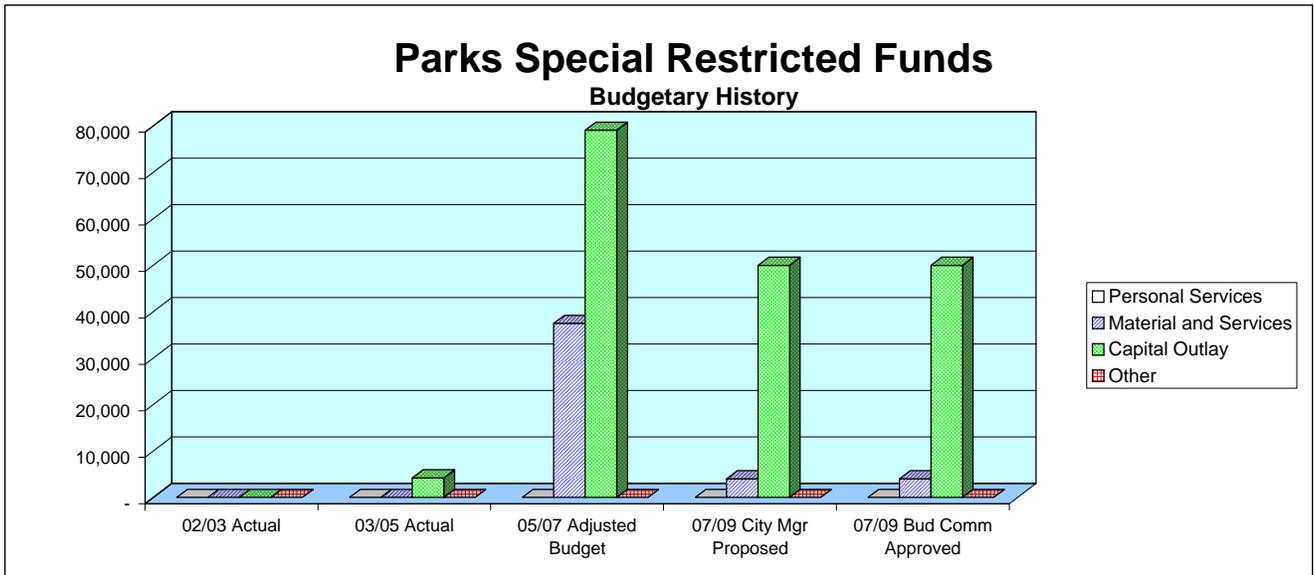


- ✓ Updated department website in order to provide better information to customers.

Parks

Special Restricted Funds (5205)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	-	-	37,500	4,000	4,000	4,000
Capital Outlay	-	4,235	79,100	50,000	50,000	50,000
Other	-	-	-	-	-	-
Total	-	4,235	116,600	54,000	54,000	54,000



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
None	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

PARKS AND RECREATION

CITY TREE PROGRAM (5206)

OVERALL GOAL

Foster a healthy, diverse urban forest along arterial and collector streets. Work with other agencies in regards to their needs for tree removal, planting and management plans. Perform systematic management and care of trees within the Urban Ecosystem in a positive, productive and socially beneficial way.

KEY OBJECTIVES

- To monitor the health of street trees on arterial and collector streets, ensuring the safety of citizens and property.
- To maintain and enhance existing tree inventory on arterial and collector streets.
- To administer a permit system for street trees to track inventories.
- To monitor and update tree maintenance standards to reflect the latest technology.
- To continue to review and update existing designated street tree lists to reflect the latest tree research.
- To provide technical support to the Tree Committee, a subcommittee of the Parks and Recreation Commission.
- Coordinate with park maintenance division on care of trees in park and open space areas.
- Assist with neighborhood beautification projects.
- Assist other agencies with street projects.
- Develop educational programs for city staff, council members, community groups and general public on proper tree care and maintenance of trees.
- Identify and implement trends in park maintenance management.
- Conduct a tree inventory.
- Prepare and implement a management plan based on inventory findings.
- Develop a plan for Urban Forest sustainability and species diversity to ensure long term health.

KEY PERFORMANCE MEASURES

- Development of a tree inventory which would include:
 - Number of street trees.
 - Species.
 - Health.
 - Location.
- Identification and removal of hazard trees on arterial and collector streets.
- Track the number of street trees receiving yearly maintenance.
- Track the number of new trees planted.
- Maintain records of tree health two years after planting.
- Develop unit costs for street tree planting and maintenance.
- Track number of street tree related requests.
- Maintain an annual history and number of projects involving other agencies.
- Maintain records for number of projects involving community groups and neighborhood beautifications.
- Improve diversity of street trees through wider species diversification.
- Fill existing planting vacancies on arterial and collector streets.
- Design and host classes on management strategies regarding the Urban Ecosystem.
- Develop and perform a survey which measures customer satisfaction for the permitting process.
- Incorporate all equipment inventories into a computer based maintenance management system.

OUTCOMES

- Completed tree inventory.
- Remove within seven days all trees that have been identified as a hazard tree on arterial and collector streets.
- Set baseline in the first year of biennium on number of street trees receiving maintenance. Increase by 3% the number of trees receiving maintenance in the second year of the biennium.

- Set baseline in the first year of the biennium on customer satisfaction in regards to the tree permitting process. Seek to raise standards in all categories within the second year of the biennium.
- Annual report on “State of the Trees” that would include:
 - Number of new street trees planted.
 - Unit costs for street tree planting and maintenance.
 - Number of tree related requests.
 - Health records on tree plantings within two years of such planting.
 - Implementation on diversity of street tree plantings.
 - Compare information with other communities of similar size and program.
- Increase by 3% each year in number of residents that complete educational opportunities regarding proper care and maintenance of trees.
- Maintain Tree City USA status.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

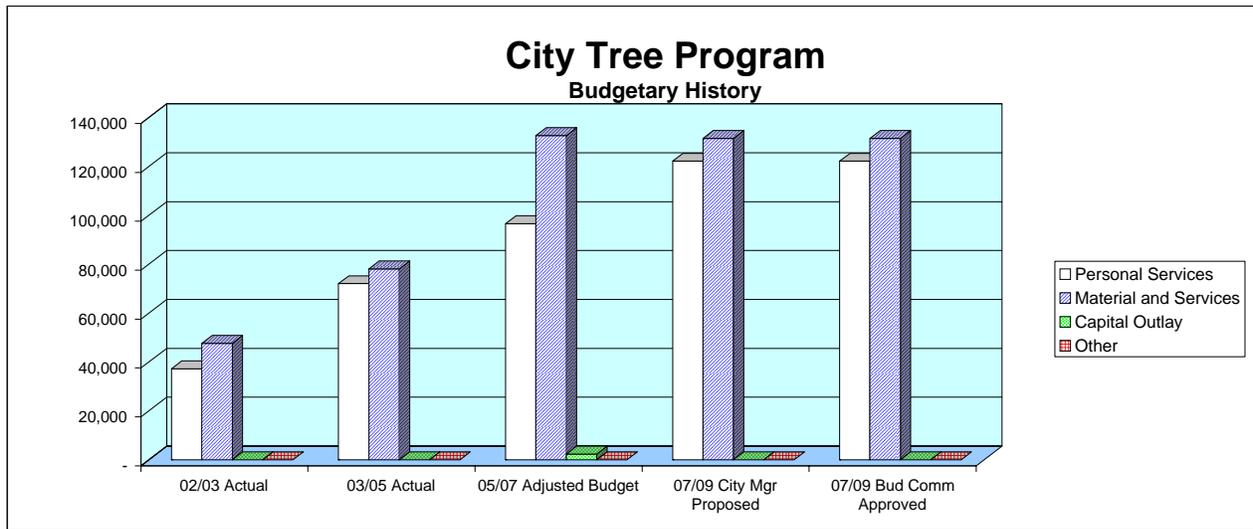


- ✓ Removed over 20 hazardous trees.
- ✓ Retained Tree City USA status.

Parks

City Tree Program (5206)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	37,253	72,094	96,660	122,230	122,230	122,230
Material and Services	47,682	78,161	132,720	131,540	131,540	131,540
Capital Outlay	-	-	2,400	-	-	-
Other	-	-	-	-	-	-
Total	84,935	150,256	231,780	253,770	253,770	253,770



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
271 Parks Program Planning Assistant	1.00	-	-	-	-
271 Arborist	-	0.75	0.75	0.75	0.75
TOTAL FULL-TIME POSITIONS	-	0.75	0.75	0.75	0.75
FTE EQUIVALENCY - TEMPORARY LABOR			-	-	-
TOTAL POSITIONS	-	0.75	0.75	0.75	0.75



PARKS AND RECREATION

BUILDING MAINTENANCE (5207)

OVERALL GOAL

Provide maintenance to the City's capital investment in buildings, equipment and structures to the highest possible standards, which will allow for efficient services to both the general public and other city staff.

KEY OBJECTIVES

- Provide functional, clean and attractive facilities for those conducting business with the City.
- Provide a comfortable working environment for employees.
- Provide maintenance and repair for buildings and equipment to City departments.
- Provide preventative maintenance to all buildings and equipment.
- Seek to conserve energy and resources in the daily maintenance of City facilities.
- Develop equipment inventory and preventative maintenance schedules.
- Track costs of materials, services and staff hours used by the Building Maintenance division.
- Increase effectiveness of staff tasks through technology (software) that will improve the overall efficiency in the delivery of services.
- Develop equipment replacement strategies based on age and overall life expectancy of equipment.

- ✓ *Completed various repair projects in parks*
- ✓ *Provided clean-up for winter storms*

KEY PERFORMANCE MEASURES

- Conduct building maintenance and custodial inspections through the development of a checklist.
- Survey building users and City staff on maintenance, upkeep, cleaning, restrooms and attractiveness of facilities on an annual basis.
- Track and review all work requests and actions taken by staff to resolve.
- Review all staff monthly customer service logs to identify trends and areas for improvement.
- Create energy usage profiles for all facilities and review on a monthly basis for usage and errors in billing.
- Provide annual report on recommendations to management for energy saving strategies that will result in a decrease in utility costs.
- Track and review preventative maintenance tasks and equipment repairs histories and use information to develop staff organization, work systems and schedules.
- Develop an annual cost per building for maintenance/repair based on number of square feet maintained.
- Incorporate all equipment inventories into a computer based maintenance management system.

OUTCOMES

- Establish a baseline in the first year of the biennium for service levels through the maintenance and custodial inspections checklist. Seek to maintain these service levels in the second year of the biennium.
- Seek to establish a baseline in the first year of the biennium for levels of services surveyed through city staff. Improve from that baseline number 3% in all customer satisfaction categories.
- Establish a baseline in the first year of the biennium on response time to complete customer generated work requests. Improve response time by 3% in the second year of the biennium.
- Create natural gas and electrical energy usage profiles for all facilities and generate an annual report comparing usage index to national established standards.
- Produce annual report on natural gas and electrical usages along with recommendations on how to reduce use.
- Annual report on cost of maintenance supplies and staff resources that produces a cost per square foot analysis for building maintenance and compare with other municipalities.
- Implementation of new software that will assist with maintenance management.

CAPITAL OUTLAY - FY 2008

None.

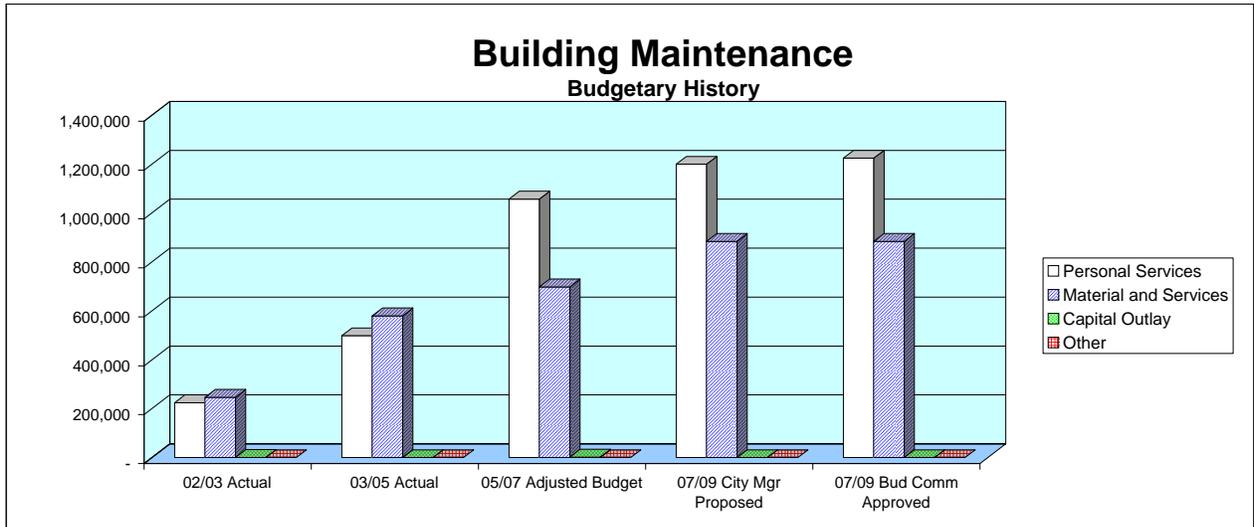
CAPITAL OUTLAY - FY 2009

None.

Parks

Building Maintenance (5207)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	224,360	498,275	1,057,510	1,199,560	1,224,260	1,224,260
Material and Services	246,690	579,519	697,700	884,030	884,030	884,030
Capital Outlay	1,122	-	2,000	-	-	-
Other	-	-	-	-	-	-
Total	472,172	1,077,794	1,757,210	2,083,590	2,108,290	2,108,290



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
168 Parks Bldg Maint. Supervisor	-	-	1.00	1.00	1.00
178 Park Technician	1.00	-	-	-	-
209 Custodian	3.00	3.00	3.00	3.00	4.00
272 Parks Building/Utility Technician	-	1.00	4.00	4.00	4.00
TOTAL FULL-TIME POSITIONS	4.00	4.00	8.00	8.00	9.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.91	2.41	1.00
TOTAL POSITIONS	4.00	4.00	9.91	10.41	10.00

PARKS AND RECREATION

PARKS CAPITAL IMPROVEMENT PROJECT SUMMARY (5208)

	Carry Forward	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Parks Move to Santo Center	245,000	0	0	245,000
City Hall Generator Repair & Upgrade	12,000	0	0	12,000
City Hall Facility Upgrades	0	44,000	45,000	89,000
City Hall HVAC & Lighting Upgrades	0	524,000	810,000	1,334,000
Service Center HVAC & Lighting Upgrades	0	3,000	5,500	8,500
Annex Server Room AC Unit	0	15,000	0	15,000
Park Facilities Lighting Repairs	0	10,000	10,000	20,000
Pedestrian/Bicycle Path Renovation	0	30,000	30,000	60,000
Tennis Court Resurfacing	0	25,000	0	25,000
Neighborhood Park Acquisition and Development	500,000	200,000	200,000	900,000
Kennedy School Park Development	0	25,000	363,750	388,750
Fichtner-Mainwaring Park Development	0	230,000	0	230,000
Bear Creek Park Entry & Pathways	208,700	0	0	208,700
Delta Waters Park Development	0	0	25,000	25,000
Bear Creek Water Quality	34,700	0	0	34,700
Santo Community Center	1,400,000	0	198,000	1,598,000
Medford Sports Park Development	16,100,000	387,000	204,400	16,691,400
Lewis Street Park Development	423,000	0	0	423,000
Proposed Barnett Rd. Park	420,000	0	0	420,000
Proposed Prescott Neighborhood Park Master Plan	25,000	0	0	25,000
Chrissy Park Development	24,000	0	300,000	324,000
Midway Park Development	24,000	0	605,000	629,000
Trail & Pathway Development	0	132,750	307,750	440,500
Oregon Hills Park Development	0	0	25,000	25,000
Parks TOTAL	\$19,416,400	\$1,625,750	\$3,129,400	\$24,171,550

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0028 – Parks Move to Santo Center

DESCRIPTION

Funding for the remodel and improvements necessary to move a portion of the Parks and Recreation Department to the Santo Community Center.

PURPOSE AND JUSTIFICATION

Funding was provided through a transfer of funds from the Police CCOM New Construction CIP account. This fund transfer was approved as part of an agreement between the Police Department and Parks & Recreation Department for Parks being displaced from the Annex to accommodate CCOM.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Parks Move to Santo Center	245,000			245,000
TOTAL	\$245,000	\$0	\$0	\$245,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)	245,000			245,000
TOTAL	\$245,000	\$0	\$0	\$245,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0032 City Hall Generator Repair & Upgrade

DESCRIPTION

Repair and upgrade of emergency generator that services both City Hall and the Annex. Generator serves as an emergency back-up in the event of a power failure.

PURPOSE AND JUSTIFICATION

General repair and upgrades to the generator are necessary due to the importance of having emergency power for both City Hall and the Annex.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
City Hall Electrical Generator Repair	12,000			12,000
TOTAL	\$12,000	\$0	\$0	\$12,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)	12,000			12,000
TOTAL	\$12,000	\$0	\$0	\$12,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0036 - City Hall Facility Upgrades

DESCRIPTION

Provides necessary replacement of doors, carpeting and restroom fixtures that are beyond repair or useful life.

PURPOSE AND JUSTIFICATION

Current entry doors to City Hall and the Council Chambers are in need of replacement. Replacement parts for the Council Chambers are no longer manufactured. Restroom fixtures and flooring have outlived their useful life and can no longer be kept in a clean appearance.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Council Door Replacement		8,000		8,000
City Hall Entry Door Replacement			45,000	45,000
Alba Room Carpeting		3,000		3,000
Replace Restroom Flooring - Women's		13,000		13,000
Replace Restroom Flooring - Men's		13,000		13,000
Replace Sinks, Countertops - All Restrooms		7,000		7,000
TOTAL	\$0	\$44,000	\$45,000	\$89,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)		44,000	45,000	89,000
TOTAL	\$0	\$44,000	\$45,000	\$89,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0037 – City Hall HVAC & Lighting Upgrades

DESCRIPTION

Begin implementation of a four year plan to replace the current HVAC and lighting systems at City Hall.

PURPOSE AND JUSTIFICATION

The current HVAC system at City Hall is at a critical junction for replacement. The current system is over 40 years of age and is expensive to operate. Replacement parts need to be manufactured as they are not currently in-stock. The lighting upgrades are required due to the federal requirement to phase out the ballast boxes that are currently in use.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
HVAC & Lighting Upgrade City Hall		524,000	810,000	1,334,000
TOTAL	\$0	\$524,000	\$810,000	\$1,334,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)		524,000	810,000	1,334,000
TOTAL	\$0	\$524,000	\$810,000	\$1,334,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0038 – Service Center HVAC & Lighting Upgrades

DESCRIPTION

Begin implementation of a four year plan to replace the current HVAC and lighting systems at the Service Center.

PURPOSE AND JUSTIFICATION

A portion of the HVAC system at the Service Center is at a critical junction for replacement. The current system has become very expensive to operate and sees a lot of downtime. Replacement parts need to be manufactured as they are not currently in-stock. The lighting upgrades are for the Public Works Warehouse, which has outdated fixtures for which we are no longer able to purchase light bulbs.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
HVAC Upgrade Service Center		3,000		3,000
Lighting Upgrade Service Center			5,500	5,500
TOTAL	\$0	\$3,000	\$5,500	\$8,500

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)		3,000	5,500	8,500
TOTAL	\$0	\$3,000	\$5,500	\$8,500

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: BR0039 – Annex Server Room AC Unit

DESCRIPTION

Provides for the necessary replacement of the air conditioning unit in the Technology Services' "Server Room" in the Lausmann Annex.

PURPOSE AND JUSTIFICATION

The current air conditioning unit is several years old in the city's primary server room. Air conditioning units are complex and have a tendency to fail suddenly. The effects on computer equipment of prolonged running at high temperatures can be unpredictable and can cause catastrophic failures. In order to continue providing network services to the city and to protect our investment, we request the unit be replaced prior to failure.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Replacement of Annex Server Room AC Unit		15,000		15,000
TOTAL	\$0	\$15,000	\$0	\$15,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)		15,000		15,000
TOTAL	\$0	\$15,000	\$0	\$15,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0043 - Park Facilities Lighting Repairs

DESCRIPTION

Repair and install additional lighting in park areas.

PURPOSE AND JUSTIFICATION

The department has seen an increase in vandalism over the past two years in all park areas. Repairs to and installation of additional lighting systems will help to reduce the number of vandalism cases seen within park facilities. The lighting systems will also help to assist in the safety to those that are using park facilities.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Bear Creek Park		5,000		5,000
Holmes Park		5,000		5,000
Hawthorne Park			5,000	5,000
Union Street Park			5,000	5,000
TOTAL	\$0	\$10,000	\$10,000	\$20,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)		10,000	10,000	20,000
TOTAL	\$0	\$10,000	\$10,000	\$20,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0061 – Pedestrian/Bicycle Path Renovation

DESCRIPTION

This project is to repair/replace damaged sections of City owned pathways.

PURPOSE AND JUSTIFICATION

Many of the pathways along creeks and channels have hazard areas for pedestrians, which have been caused by many different factors. This project will stay consistent with the City's commitment to annual repair or replacement of damaged sections. With many citizens using these areas, the safest practice is to continue with this maintenance program.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Path Repair		30,000	30,000	60,000
TOTAL	\$0	\$30,000	\$30,000	\$60,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)		30,000	30,000	60,000
TOTAL	\$0	\$30,000	\$30,000	\$60,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0071 – Tennis Court Resurfacing

DESCRIPTION

Resurface tennis courts at Holmes Park.

PURPOSE AND JUSTIFICATION

Currently there are large cracks in the surfaces at this facility. These cracks are up to three inches in width, causing a safety hazard for those that use the courts. Resurfacing is necessary in order to prolong the life of the facility and to ensure that the court is safe to use.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Tennis Court Resurfacing		25,000		25,000
TOTAL	\$0	\$25,000	\$0	\$25,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund (001)		25,000		25,000
TOTAL	\$0	\$25,000	\$0	\$25,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0000 -- Neighborhood Park Acquisition and Development

DESCRIPTION

To allow for acquisition and development of recreation facilities and park sites, as outlined in the Leisure Services Plan.

PURPOSE AND JUSTIFICATION

The projects in this request fall into two areas. The first is for land purchases that will be required as part of the development of the Southeast Medford Plan. The second is for purchase of land in areas of Medford specified by the Leisure Services Plan as needing additional park sites.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Southeast Medford Plan		200,000	200,000	400,000
Land Acquisition as per Leisure Services Plan	500,000			500,000
TOTAL	\$500,000	\$200,000	\$200,000	\$900,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)	500,000	200,000	200,000	900,000
TOTAL	\$500,000	\$200,000	\$200,000	\$900,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0007 – Kennedy School Park Development

DESCRIPTION

To begin development of phase 1 of the current Kennedy School Park property as outlined in the community developed master plan completed by staff and approved by the Parks & Recreation Commission.

PURPOSE AND JUSTIFICATION

This area of the community has been identified by the Leisure Services Plan as a priority in developing currently owned open space into a developed neighborhood park. Funding will be used to complete Phase 1 of improvements to the northwest corner of the vacant park property.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Design & Construction Documents		25,000		25,000
Development			363,750	363,750
TOTAL	\$0	\$25,000	\$363,750	\$388,750

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)		25,000	363,750	388,750
TOTAL	\$0	\$25,000	\$363,750	\$388,750

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0013 – Fichtner-Mainwaring Park Development

DESCRIPTION

To begin development of a parking lot on the southwest portion of the park property as outlined in the community developed master plan completed by staff and approved by the Parks & Recreation Commission.

PURPOSE AND JUSTIFICATION

This park is one of the heaviest used facilities in the city's inventory of developed park space. Development of additional parking has been identified by the Leisure Services Plan as a priority in order to serve the large number of park users for the facility.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Southwest Parking Lot		230,000		230,000
TOTAL	\$0	\$230,000	\$0	\$230,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2008 Budget	07/09 Council Adopted
Park Dedication Fund (015)		230,000		230,000
TOTAL	\$0	\$230,000	\$0	\$230,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0021 – Bear Creek Park Entry & Pathways

DESCRIPTION

To create a new southerly entry into the parking lot in Bear Creek Park, that will align with Greenwood Street.

PURPOSE AND JUSTIFICATION

As part of the South Interchange project, a citizen advisory committee sub-team for the pedestrian/bicycle safety was formed. Due to concerns raised by citizens on the selection of the Highland alternative, the sub-team examined park and traffic issues to determine viable ideas for this project. The recommendation was to move the existing entrance of the parking lot off Highland to the south and align it with Greenwood Street.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Bear Creek Park Entry and Pathways	208,700			208,700
TOTAL	\$208,700	\$0	\$0	\$208,700

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2008 Budget	07/09 Council Adopted
Park Dedication Fund (015)	208,700	0	0	208,700
TOTAL	\$208,700	\$0	\$0	\$208,700

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0027 – Delta Waters Park Development

DESCRIPTION

To complete necessary construction documents and planning for development in the next biennium for the current Delta Waters Park, located next to Abe Lincoln Elementary School.

PURPOSE AND JUSTIFICATION

Completion of this park has been identified by the Leisure Services Plan as a priority in the first six years of the 25 year Capital Improvement Program. Development will be scheduled for the next biennium.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Design & Construction Documents			25,000	25,000
TOTAL	\$0	\$0	\$25,000	\$25,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)			25,000	25,000
TOTAL	\$0	\$0	\$25,000	\$25,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0028 – Bear Creek Water Quality

DESCRIPTION

The goal of this project is to reduce levels of coliform in Baby Bear Creek to levels that are considered safe for use as wading pool water in the playground area.

PURPOSE AND JUSTIFICATION

Construction of the wetland was completed in the 2005-07 biennium. Carry-over funding will be used to replace or increase plantings in order for the project to achieve goals established. This project will allow our department to be in compliance with the Jackson County Health Department regarding the acceptable amount of coliform that should be in the creek area.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Water Quality Project	34,700			34,700
TOTAL	\$34,700	\$0	\$0	\$34,700

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)	34,700			34,700
TOTAL	\$34,700	\$0	\$0	\$34,700

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0032 – Santo Community Center

DESCRIPTION

Continue renovation work on the Santo Community Center and add a gymnasium as part of the overall approved facility master plan along with improvements to an existing storage building that will become a new youth activity center.

PURPOSE AND JUSTIFICATION

A gymnasium will be added to the site through the completed sale of bonds that includes this project and development within the Medford Sports Park. Funding for the youth activity center is from an already Council approved grant.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Santo Center Gymnasium	1,400,000			1,400,000
Youth Activity Center Improvements			198,000	198,000
TOTAL	\$1,400,000	\$0	\$198,000	\$1,598,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07//09 Council Adopted
Park Dedication Fund (015)	1,400,000			1,400,000
Park Dedication Fund (HUD Reimbursement)			198,000	198,000
TOTAL	\$1,400,000	\$0	\$198,000	\$1,598,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0056 – Medford Sports Park Development

DESCRIPTION

This project will allow for the substantial completion of the Medford Sports and Community Park.

PURPOSE AND JUSTIFICATION

The City Council approved an increase to the Park Utility Fund to help complete a substantial portion of the facility. Completion of this facility has been outlined as one of the priorities of the Leisure Services Plan and City Council.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sports Park Development	16,100,000	387,000	204,400	16,691,400
TOTAL	\$16,100,000	\$387,000	\$204,400	\$16,691,400

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)	16,100,000	387,000	204,400	16,691,400
TOTAL	\$16,100,000	\$387,000	\$204,400	\$16,691,400

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0059 – Lewis Street Park Development

DESCRIPTION

To complete second phase construction of the Lewis Street Park property that began in spring 2007.

PURPOSE AND JUSTIFICATION

With the adjacent property being developed into housing units, a completed park is vital to the livability of this area. By completing phase II of this project, over 90% of the proposed master plan will be complete.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Phase Two Construction	423,000			423,000
TOTAL	\$423,000	\$0	\$0	\$423,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)	423,000			423,000
TOTAL	\$423,000	\$0	\$0	\$423,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0068 - Proposed Barnett Rd. Park

DESCRIPTION

Purchase of property that has been outlined for the Leisure Services Plan for a neighborhood park within the SE Area Plan.

PURPOSE AND JUSTIFICATION

The Leisure Services Plan has outlined areas within the SE Area Plan for a proposed neighborhood park. The purchase of this land will allow our department to acquire land for this needed park and open space area.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Proposed Barnett Rd. Park (SE Area Plan)	420,000			420,000
TOTAL	\$420,000	\$0	\$0	\$420,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)	420,000			420,000
TOTAL	\$420,000	\$0	\$0	\$420,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0069 – Proposed Prescott Neighborhood Park Master Plan

DESCRIPTION

Develop a detailed master plan for a proposed 40 acre neighborhood park.

PURPOSE AND JUSTIFICATION

This property has been identified as a possible site for a 40 acre neighborhood park. The development of a master plan for this site will determine the amount of useable park space and development costs for future years.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Prescott Neighborhood Park Master Plan	25,000			25,000
TOTAL	\$25,000	\$0	\$0	\$25,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)	25,000			25,000
TOTAL	\$25,000	\$0	\$0	\$25,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0076 – Chrissy Park Development

DESCRIPTION

To begin development of the current Chrissy Park property as outlined in the community developed master plan completed by staff and approved by the Parks & Recreation Commission in 2006.

PURPOSE AND JUSTIFICATION

This area of the community has been identified by the Leisure Services Plan as a priority in developing currently owned open space into a developed neighborhood park. With the adjacent property being developed into housing units, a completed park is vital to the livability of this area.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Design & Construction Documents	24,000			24,000
Development			300,000	300,000
TOTAL	\$24,000	\$0	\$300,000	\$324,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)	24,000			24,000
Park Dedication Fund (015) (Donated by the Medford Water Commission)			300,000	300,000
TOTAL	\$24,000	\$0	\$300,000	\$324,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0077 – Midway Park Development

DESCRIPTION

To begin development of the current Midway Park property as outlined in the community developed master plan completed by staff and approved by the Parks & Recreation Commission in 2006.

PURPOSE AND JUSTIFICATION

This area of the community has been identified by the Leisure Services Plan as a priority in developing currently owned open space into a developed neighborhood park. With the adjacent property being developed into housing units, a completed park is vital to the livability of this area.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Design & Construction Documents	24,000			24,000
Development			605,000	605,000
TOTAL	\$24,000	\$0	\$605,000	\$629,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2008 Budget	07/09 Council Adopted
Park Dedication Fund (015)	24,000		605,000	629,000
TOTAL	\$24,000	\$0	\$605,000	\$629,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0079 – Trail & Pathway Development

DESCRIPTION

To begin development of phases for trail development within current or to be constructed facilities as outlined by the Leisure Services Plan.

PURPOSE AND JUSTIFICATION

Trail and pathway development was one of the highest priorities that the community identified within the Leisure Services Plan. Paved paths and un-paved trails will be developed within the following facilities: Medford Sports & Community Park, Midway Park, Prescott Park and Bear Creek Greenway.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sports & Community Park		125,000	75,000	200,000
Midway Park			75,000	75,000
Prescott Park			150,000	150,000
Bear Creek Greenway		7,750	7,750	15,500
TOTAL	\$0	\$132,750	\$307,750	\$440,500

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)		125,000	300,000	425,000
Greenway Construction Fund (041)		7,750	7,750	15,500
TOTAL	\$0	\$132,750	\$307,750	\$440,500

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PARKS AND RECREATION

PARKS CIP (5208)

PROJECT NUMBER: PR0080 – Oregon Hills Park Development

DESCRIPTION

To complete necessary construction documents and planning for development in the next biennium for the proposed Oregon Hills Park as outlined in the Leisure Services Plan.

PURPOSE AND JUSTIFICATION

Completion of this park has been identified by the Leisure Services Plan as a priority in the first six years of the 25 year Capital Improvement Program. Development will be scheduled to begin in the next biennium.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Design & Construction Documents			25,000	25,000
TOTAL	\$0	\$0	\$25,000	\$25,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Park Dedication Fund (015)			25,000	25,000
TOTAL	\$0	\$0	\$25,000	\$25,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

DEVELOPMENTAL
SERVICES
PLANNING
AND BUILDING

PLANNING

PLANNING (5101)

OVERALL GOAL

Coordinate the use of land through the development / refinement and implementation of the City's Comprehensive Plan.

LONG RANGE PLANNING KEY OBJECTIVES

- Coordinate the development of land use goals and policies that reflect the overall needs of the City, including the City Council Vision Strategic Plan statement, and incorporate them into the City of Medford Comprehensive Plan in a way that meets the needs of our customers and benefits the community.
 - Priority projects for the upcoming biennium include:
 - Buildable Land Inventory.
 - Housing Needs Analysis.
 - Economic Opportunities Analysis.
 - West Main Transit Oriented District (TOD) Plan.
 - Historic Review Guidelines.
 - Large Retail "Big Box" Ordinance.
- The timely processing of General Land Use Plan Map amendment applications, Transportation Facility proposals, and Street Vacation requests.
- The timely processing of Land Development Code amendments.
 - Priority projects for the upcoming biennium include:
 - Hillside Protection Ordinance.

LONG RANGE PLANNING KEY PERFORMANCE MEASURES

Function: Periodically develop and refine land use goals and policies based on data analysis, and incorporate them into the City of Medford Comprehensive Plan. Coordinate the implementation of the Comprehensive Plan through policies, regulations, and guidelines.

The Long Range Planning performance measures are oriented toward project development and implementation.

- The progress on and completion of Comprehensive Plan.
- The timely processing of General Land Use Plan Map amendment applications, Transportation Facility proposals, and Street Vacation requests.
- The progress on and completion of Land Development Code amendments.

CURRENT PLANNING KEY OBJECTIVES

Function: Coordinate the implementation of the City of Medford Comprehensive Plan through review of development applications for conformance with the Land Development Code.

- Assist the customer throughout the development review process by acting as a clearinghouse for other departments.
 - Priority projects for the upcoming biennium include:
 - Create a Pre-Land Development Committee meeting to provide better coordination among departments.
- Process applications in a timely manner that are within state requirement.
- Provide staff support to boards and commissions, including professional written and verbal reports and training opportunities to help policy makers make common sense decisions.
- Provide accurate and consistent information to our customers regarding application processes, and general questions in a timely manner.
- Provide staff members with continuing professional training as well as training specific to individual tasks as necessary to fulfill our department mission.
- Constantly improve the efficiency and effectiveness of the planning department.
 - Priority projects for the upcoming biennium include:
 - Maximize use of HTE for tracking permit applications to improve and provide faster customer service.

- Develop system for tracking and mapping conditional zone changes to assure enforcement of conditions attached to zone changes.
- Develop and adopt property line adjustment process to assure that a consistent process is followed for all customers.

CURRENT PLANNING KEY PERFORMANCE MEASURES

The performance measures for the Current Planning Division are oriented toward application processing and special projects, including the Development Review System Improvement Project.

- The number of land use applications submitted for review, e.g., site plan and architectural review, rezoning, conditional use permits, subdivisions, historic reviews, etc.
- Provide yearly reports on the length of time for application processing against the 120 day rule.
- Constantly review staff report format and content with the applicable commissions to determine their effectiveness.
- Conduct a customer service survey to determine if the department is providing consistent answers in a timely manner.
- Provide at least two training opportunities over the biennium to each staff member, e.g., conference and or technical training.
- Monitor the progress on and completion of projects identified in the Development Review System Improvement Project.

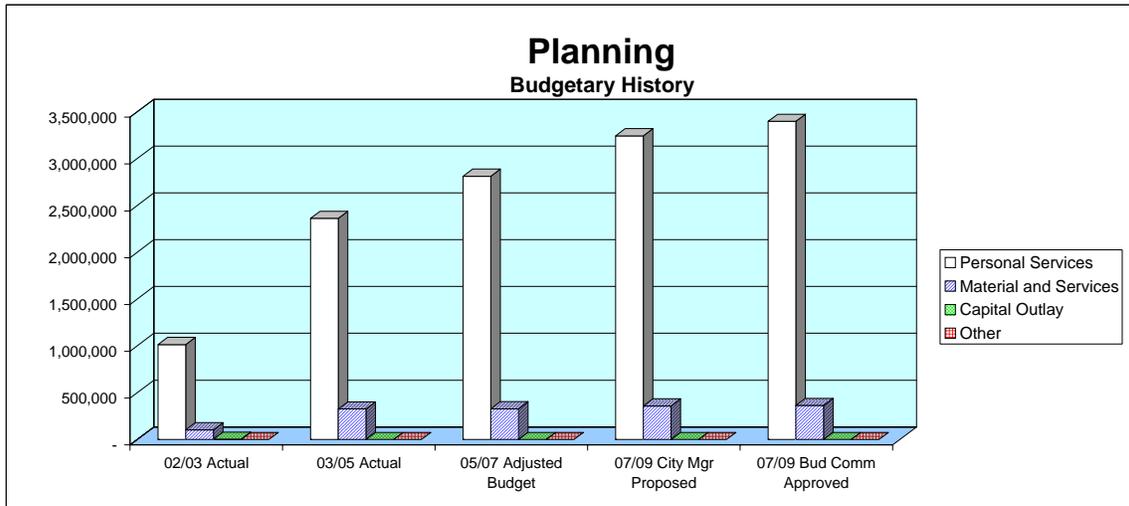


- ✓ Processed 361 applications in 2006.
- ✓ Ten ordinances adopted 2005-2007 including:
 - Historic Preservation
 - Deferred Street Improvement
 - Exception

Planning

Planning (5101)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,013,522	2,362,543	2,812,310	3,244,270	3,397,870	3,397,870
Material and Services	102,922	325,246	327,840	358,610	363,610	363,610
Capital Outlay	3,604	-	-	-	-	-
Other	-	-	-	-	-	-
Total	1,120,048	2,687,789	3,140,150	3,602,880	3,761,480	3,761,480



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
116 Planning Director	1.00	1.00	1.00	1.00	1.00
117 Senior Planner	-	1.00	2.00	2.00	2.00
123 Planning Agenda Coordinator	1.00	-	-	-	-
169 Associate Planner	6.00	5.00	-	-	-
170 Assistant Planner	3.00	4.00	-	-	-
171 Planning Aide	1.00	2.00	-	-	-
185 Secretary	2.00	-	-	-	-
250 Office Administrator	-	1.00	1.00	1.00	1.00
264 Administrative support Technician	-	2.00	3.00	3.00	3.00
266 Principal Planner	2.00	2.00	-	-	-
301 Assistant Planning Director	-	-	1.00	1.00	1.00
305 Planner I	-	-	3.00	3.00	3.00
306 Planner II	-	-	5.00	5.00	6.00
307 Planner III	-	-	2.00	2.00	2.00
308 Planner IV	-	-	2.00	2.00	2.00
TOTAL FULL-TIME POSITIONS	16.00	18.00	20.00	20.00	21.00
FTE EQUIVALENCY - TEMPORARY LABOR			0.40	0.46	0.96
TOTAL POSITIONS	16.00	18.00	20.40	20.46	21.96

BUILDING SAFETY

BUILDING SAFETY (5301)

OVERALL GOAL

Our mission is to provide for the public's safety, health, welfare and environment through plan review and inspection of construction projects to ensure that they meet Federal, State and local rules, regulations and standards.

KEY OBJECTIVES

- Improve overall customer satisfaction.
- Ensure competency and public trust that the Building Safety Department operates under the highest ethical, legal and technical standards.
- Enhance public safety by providing educational opportunities to staff and customers.
- Improve efficiency in processing plans by implementing new technologies.
- Enhance customer convenience by easier access to information and services.

KEY PERFORMANCE MEASURES

- Conduct customer survey and achieve an improvement over the 80% satisfaction level of the previous surveys in the following three areas: knowledge and competence, accuracy and consistency, courtesy and responsiveness.
- Obtain I.A.S. (International Accreditation Service) certification for the Building Safety Department. The accreditation process utilizes internationally-recognized standards to demonstrate competence, impartiality and performance capability.
- Provide a minimum of five local code-related training classes for staff and customers. Increase the number of certifications held by department staff from 105 to 110.
- Initiate electronic plans submittal with a goal of processing 10 sets of plans in 07-08 and at least 20 in 08-09. Provides for concurrent, multi-departmental plan review with a reduced potential for conflicting plan review issues, the end result being faster cycle-time.
- Increase customer participation in e-permitting by 10%. Provide an information kiosk to enable customer access of on-line services, such as application tracking, inspection scheduling and e-permitting.

CAPITAL OUTLAY – FY 2008

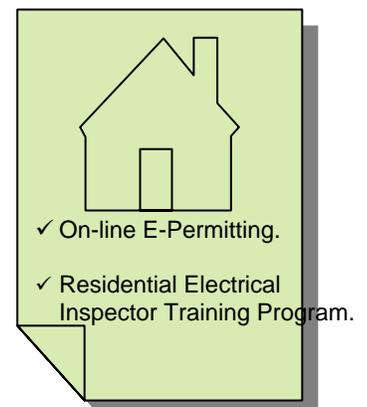
Motive Equipment \$57,000

Two vehicles have been budgeted to replace older, higher mileage units. Maintaining a fleet of newer, more fuel efficient vehicles will ensure dependable delivery of services to our customers. New technologies will provide increased fuel efficiency and reduced emissions. The replaced vehicles will be transferred to other departments, or sold at auction.

CAPITAL OUTLAY – FY 2009

Motive Equipment \$57,000

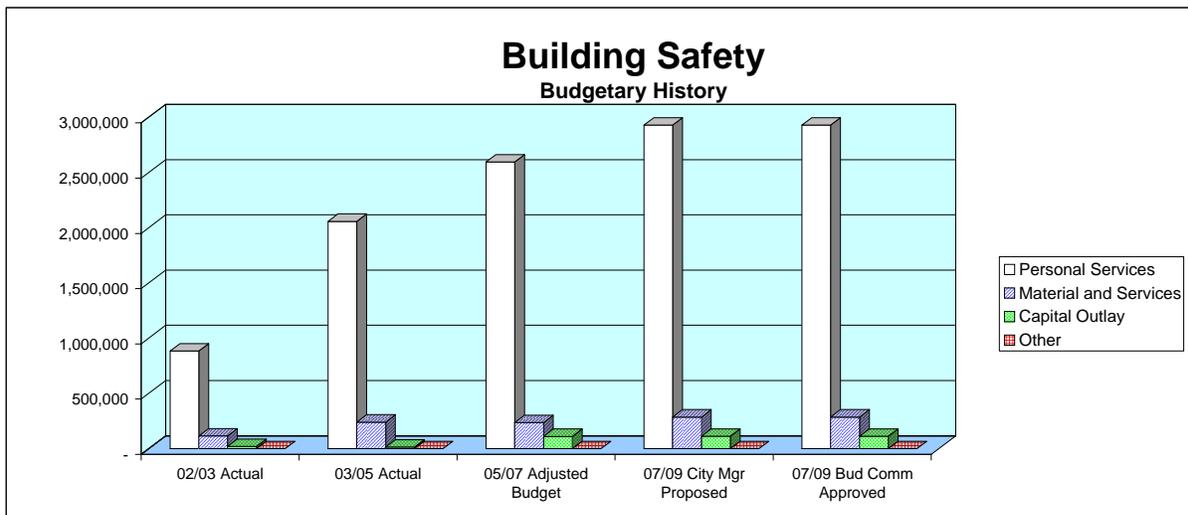
Two vehicles to replace existing vehicles.



Building Safety

Building Safety (5301)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	884,339	2,059,197	2,595,720	2,929,530	2,929,530	2,929,530
Material and Services	115,578	241,888	237,420	287,300	287,300	287,300
Capital Outlay	21,404	15,955	112,000	114,000	114,000	114,000
Other	-	-	-	-	-	-
Total	1,021,322	2,317,040	2,945,140	3,330,830	3,330,830	3,330,830



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
115 Building Safety Director	1.00	1.00	1.00	1.00	1.00
140 Plans Examiner II	2.00	2.00	2.00	2.00	2.00
145 Electrical Inspector	1.00	1.00	2.00	2.00	2.00
152 Plumbing Inspector	2.00	1.00	1.00	1.00	1.00
159 Plans Examiner I	1.00	1.00	1.00	1.00	1.00
175 Structural/Mech. Inspector	2.00	2.00	2.00	2.00	2.00
205 Counter Technician	2.00	-	-	-	-
213 Associate Building Official	1.00	1.00	-	-	-
240 Executive Support Specialist	-	1.00	1.00	1.00	1.00
246 Building Projects Coordinator	1.00	1.00	-	-	-
254 Development Services Specialist	-	-	1.00	1.00	1.00
258 Data Base Technician	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	1.00	-	-	-	-
292 Development Services Support Technician	-	3.00	2.00	2.00	2.00
302 Senior Inspector	-	-	1.00	1.00	1.00
310 Assistant Building Safety Director	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	15.00	15.00	16.00	16.00	16.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.50	1.50	1.50
TOTAL POSITIONS	15.00	15.00	17.50	17.50	17.50

BUILDING SAFETY

BUILDING SAFETY (5301)

PROJECT NUMBER: BR00200 Parking Lot

DESCRIPTION

Design and construction of a parking lot on City-owned property located on 9th Street, between Holly and Grape. Improvements will include paved parking and maneuvering areas, landscaping and irrigation, lighting, and street improvements on 9th, Holly and Grape Streets. Cost includes design fees and permit fees.

PURPOSE AND JUSTIFICATION

To alleviate the over-crowded parking situation at the 10th and Ivy parking lot, by providing 32 parking spaces to accommodate the Building Safety Department fleet as well as department staff personal vehicles.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
9th Street Parking Lot Project	116,860	208,140		325,000
TOTAL	\$116,860	\$208,140	\$0	\$325,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Building Safety Fund (019)	116,860	208,140		325,000
TOTAL	\$116,860	\$208,140	\$0	\$325,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4001)

OVERALL GOAL

Protect the public's health and safety by establishing and enforcing standards for public infrastructure.

KEY OBJECTIVES

- Prepare clear and complete contract documents.
- Cost effective design and construction administration.
- Timely review of development applications.

KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Engineering costs as a fraction of construction Costs.	11.98%	9.79%	9.52%
• Construction contract change orders as a fraction of construction costs.	5.44%	-2.21%	0.24%
• Average plan review time.	16.5 days	15.3 days	14.9 days

Management note: The ideal goal for all measures is 0. Engineering costs less than 12% and change orders less than 6% exceed normal industry expectations.

CAPITAL OUTLAY – FY 2008

Replacement for Robotic Total Station (Surveying)	\$40,000
Replacement for Trimble GPS System (Surveying)	\$21,000
Replacement for Traffic Inspector's 1991 Pickup	\$21,000
Replacement for Engineering Office Vehicle	\$15,000

Replacements for Robotic Total Station and Trimble GPS System

On-board batteries are no longer serviceable, software is no longer supported nor is it compatible with design and drafting software being used; general service and repair of this equipment soon will be unavailable. This was highly sophisticated technology when it was purchased eight years ago but now is outdated.

Replacement Vehicle for Traffic Signal & Street Light Inspector

A new 4x4 pickup with extra cab and utility box will replace the existing 1991 Ford ½ ton pickup being used by the Traffic Engineering Signal and Street Light inspector.

Replacement Vehicle for Engineering Office Staff

A new Chevrolet Malibu LT 4-door sedan will replace the existing 1994 Oldsmobile Sedan now used by the Engineering Division's office staff.

CAPITAL OUTLAY – FY 2009

None.

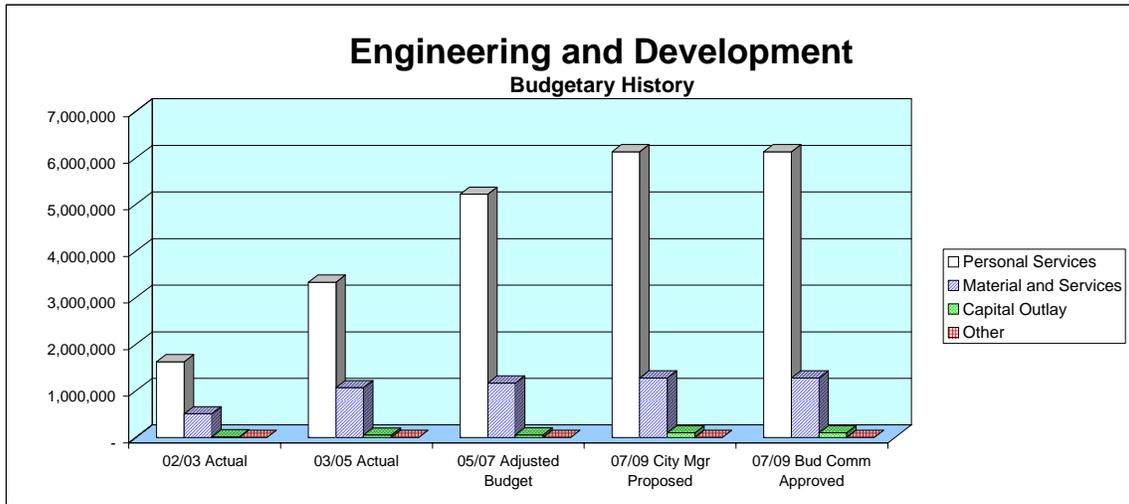




Public Works

Engineering and Development (4001)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,624,808	3,331,529	5,221,920	6,133,860	6,133,860	6,133,860
Material and Services	510,494	1,069,285	1,168,910	1,276,020	1,276,020	1,276,020
Capital Outlay	12,047	52,472	54,000	97,000	97,000	97,000
Other	-	-	-	-	-	-
Total	2,147,350	4,453,286	6,444,830	7,506,880	7,506,880	7,506,880



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 City Mgr Proposed	07-09 Council Adopted
103 Public Works Director	1.00	1.00	1.00	1.00	1.00
114 Transportation Manager	1.00	1.00	1.00	1.00	1.00
122 City Surveyor	1.00	1.00	1.00	1.00	1.00
143 Engineering Tech III	8.00	9.00	10.00	11.00	11.00
163 Engineering Tech II	5.00	3.00	3.00	3.00	3.00
185 Secretary	1.00	-	-	-	-
189 Account Clerk	1.00	-	-	-	-
195 Financial support Technician	-	1.00	1.00	1.00	1.00
205 Counter Technician	2.00	-	-	-	-
215 City Engineer	1.00	1.00	1.00	1.00	1.00
217 Administrative Engineer	1.00	1.00	1.00	1.00	1.00
225 Assistant to Traffic Engineer	2.00	2.00	1.00	1.00	1.00
245 Associate Traffic Engineer	-	-	1.00	1.00	1.00
252 Utilities Engineer	1.00	1.00	1.00	1.00	1.00
254 Development Services Specialist	1.00	1.00	-	-	-
264 Administrative Support Technician	-	1.00	1.00	1.00	1.00
265 Design & Construction Manager	1.00	1.00	1.00	1.00	1.00
269 Traffic Signal Electrician	1.00	1.00	1.00	1.00	1.00
275 Construction Inspector	-	3.00	3.00	3.00	3.00
292 Development Services Support Tech	-	2.00	3.00	3.00	3.00
300 Development Services Manager	-	-	1.00	1.00	1.00
303 Development Services Coordinator	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	28.00	30.00	33.00	34.00	34.00
FTE EQUIVALENCY - TEMPORARY LABOR			2.91	3.23	3.23
TOTAL POSITIONS	28.00	30.00	35.91	37.23	37.23

PUBLIC WORKS

OPERATIONS ADMINISTRATION (4101)

OVERALL GOAL

Provide management and support services to crews maintaining public infrastructure.

KEY OBJECTIVES

- To support field crew maintenance activities by providing written policies and procedures, adequate training, timely performance review, new technologies, timely materials procurement, and other support functions common to all maintenance crews.

KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Number of Policy and Procedure Manual Updates (Policy and Procedure Manual developed in FY 06)	N/A	N/A	2
• Number of OSHA reportable injuries	10	13	12

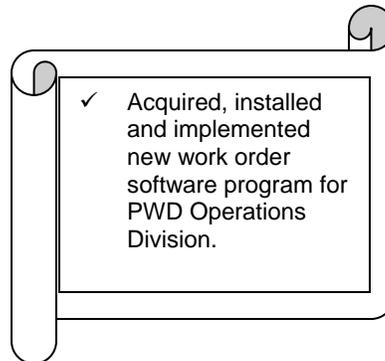
Management note: Manual Updates are tracked to ensure that policies are being reviewed and kept current. There is no benchmark, but it is expected that this number will increase over time and a higher number is positive as it reflects attention to this item. The ideal benchmark for injuries is 0, of course. The trend of this number better reflects attention to safety than the actual number.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

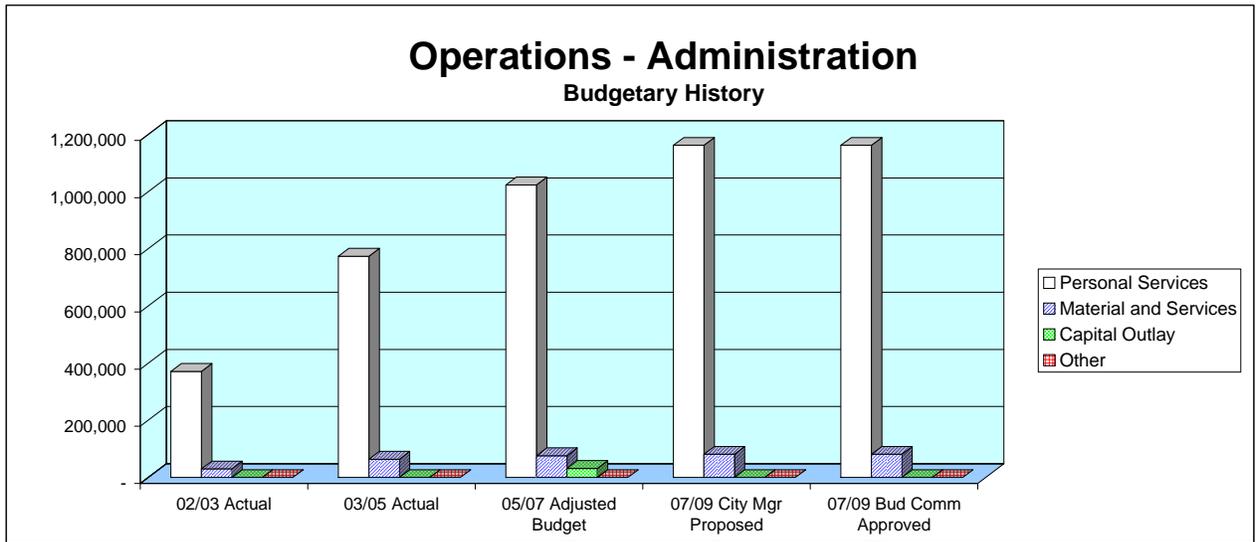
None.



Public Works

Operations - Administration (4101)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	371,025	774,486	1,023,920	1,161,940	1,161,940	1,161,940
Material and Services	30,090	63,694	76,600	81,230	81,230	81,230
Capital Outlay	-	-	32,000	-	-	-
Other	-	-	-	-	-	-
Total	401,116	838,180	1,132,520	1,243,170	1,243,170	1,243,170



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
107 Administrative Assistant	1.00	-	-	-	-
112 Public Works Superintendent	1.00	1.00	1.00	1.00	1.00
179 Public Works Laborer	-	-	0.25	0.25	0.25
185 Secretary	2.00	-	-	-	-
189 Account Clerk	1.00	-	-	-	-
195 Financial Support Technician	-	1.00	1.00	1.00	1.00
207 Warehouse/Trades Technician	1.00	1.00	1.00	1.00	1.00
263 Public Works Technician, Sr.	0.25	0.25	-	-	-
264 Administrative Support Tech.	-	2.00	3.00	3.00	3.00
296 Materials Services Supervisor	-	1.00	1.00	1.00	1.00
297 Support Services Manager	-	0.50	0.50	0.50	0.50
TOTAL FULL-TIME POSITIONS	6.25	6.75	7.75	7.75	7.75
FTE EQUIVALENCY - TEMPORARY LABOR			0.02	-	-
TOTAL POSITIONS	6.25	6.75	7.77	7.75	7.75

PUBLIC WORKS

TRAFFIC MAINTENANCE (4102)

OVERALL GOAL

Maintain safe and effective traffic controls which comply with the "Manual for Uniform Traffic Control Devices" and maximize capacity of existing transportation infrastructure.

KEY OBJECTIVES

- To provide maintenance of traffic controls for maximum reliability at the lowest life cycle cost.

KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Number of emergency traffic signal repair calls, per signal, that are not traffic accident or power outage.	1.14	1.11	1.21

Management note: The ideal benchmark is 0. An increasing trend reflects aging equipment and need for additional maintenance resources or improved processes.

CAPITAL OUTLAY - FY 2008

Micro Truck, replacement for #8287 \$20,000

Micro Truck

Micro trucks are small, highly maneuverable vehicles that are utilized for striping short section of paint lines such as stop bars and crosswalks. The existing micro truck #8287 is a 1989 model that has outlived its lifecycle and is unreliable for use. Additionally, parts are no longer available for this model.

CAPITAL OUTLAY - FY 2009

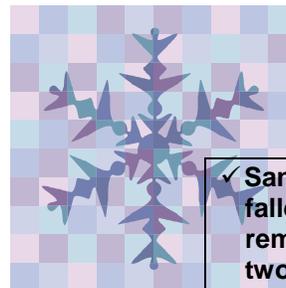
Stencil Truck, replacement for #9657 \$80,000
One Ton Truck, replacement for #9653 \$50,000

Stencil Truck

The stencil truck is utilized for painting legends such as turn arrows and "only" legends. The existing stencil truck #9657 is a 1995 model that has outlived its life cycle and is unreliable for use.

One Ton Truck

One ton trucks are highly versatile and are utilized for a variety of public works tasks. Truck #9653 is a 1995 model that has outlived its life cycle and is in need of major repair. It is more cost effective to replace the vehicle and get better fuel economy and a full manufacturer's warranty.

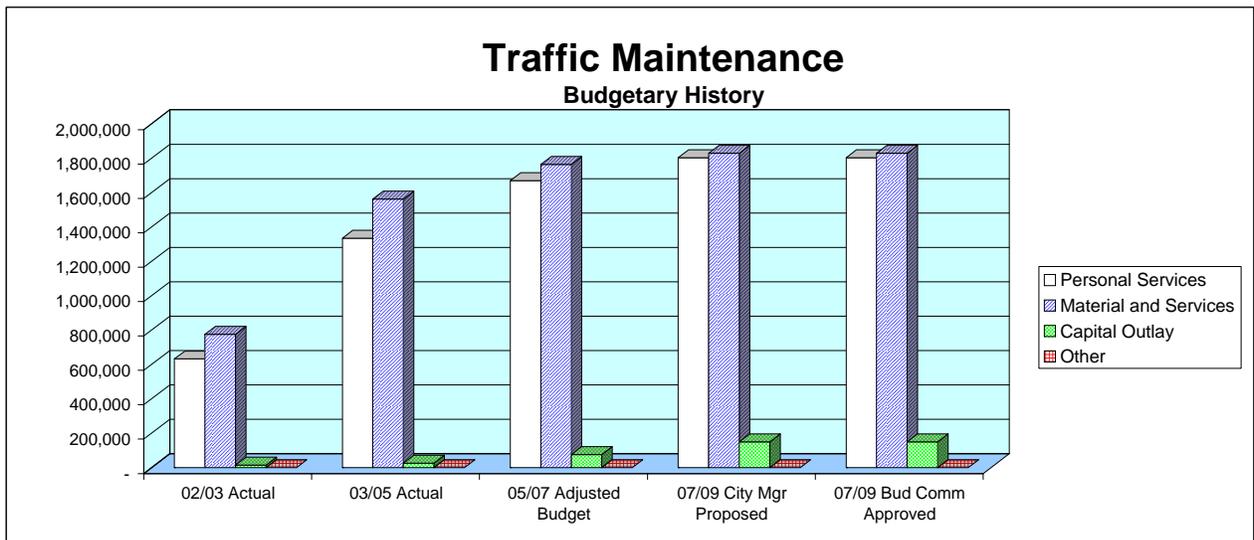


✓ Sanding and fallen tree removal during two snowfalls

Public Works

Traffic Maintenance (4102)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	631,644	1,334,611	1,668,130	1,802,500	1,802,500	1,802,500
Material and Services	775,003	1,561,565	1,762,880	1,828,260	1,828,260	1,828,260
Capital Outlay	14,539	25,920	76,000	150,000	150,000	150,000
Other	-	-	-	-	-	-
Total	1,421,185	2,922,095	3,507,010	3,780,760	3,780,760	3,780,760



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	1.00	1.00	1.00	1.00	1.00
157 Traffic Signal Technician, Sr.	1.00	1.00	1.00	1.00	1.00
165 Public Works Technician	2.00	2.00	2.00	2.00	2.00
179 Public Works Laborer	1.00	1.00	1.00	2.00	2.00
263 Public Works Technician , Sr.	1.00	1.00	1.00	1.00	1.00
269 Traffic Signal Electrician	3.00	3.00	3.00	3.00	3.00
322 Public Works Utility Locator	-	-	-	0.50	0.50
TOTAL FULL-TIME POSITIONS	9.00	9.00	9.00	10.50	10.50
FTE EQUIVALENCY - TEMPORARY LABOR			1.69	0.09	0.09
TOTAL POSITIONS	9.00	9.00	10.69	10.59	10.59

PUBLIC WORKS

STREET UTILITY (4103)

OVERALL GOAL

Maintain public street pavements in good condition.

KEY OBJECTIVES

- To provide maintenance that extends pavement life and provides sound travel surfaces at the lowest life cycle cost.

KEY PERFORMANCE MEASURES

	2004	2005	2006
• Average Pavement rating - arterials & collectors	N/A	N/A	N/A
• Average Pavement rating - local	N/A	N/A	N/A

Management note: The purchase and implementation of Pavement Management System software is included in this biennial budget. Benchmarks will be established upon implementation of the system.

CAPITAL OUTLAY - FY 2008

20 Ton tilt deck trailer, replacement for #6214	\$ 24,000
10 YD Dump Truck, replacement for #6013	\$130,000

20 Ton Trailer

The existing tilt deck trailer # 6214 is a shop-built trailer constructed in 1979 that has outlived its lifecycle and is unreliable for use.

10 YD Dump Truck

The existing dump truck #6013 is a 1979 model that was rebuilt with a remanufactured engine in 1994 that has outlived its life cycle and it is not practical to rebuild it again.

CAPITAL OUTLAY - FY 2009

Paver Tractor, replacement for #9670	\$170,000
Backhoe	\$ 88,000
Truck Mounted Message Board	\$ 10,000

Paver Tractor

The existing paver tractor #9670 is a 1987 model that was purchased used in 1995. The equipment manufacturer no longer supports this model with parts which are increasingly difficult to find. It is proposed to replace the paver tractor with another used machine of more recent manufacture.

Backhoe

In order to improve crew efficiency, it is necessary to add an additional backhoe/loader to the current Public Works fleet of three backhoes. The backhoe/loader is, by far, the most versatile piece of construction equipment for Public Works Operations. The demand for this type of machine has increased due to the operations division fielding additional crews in recent years. Currently scheduling conflicts occur due to this increased demand, reducing productivity and efficiency.

Truck Mounted Message Board

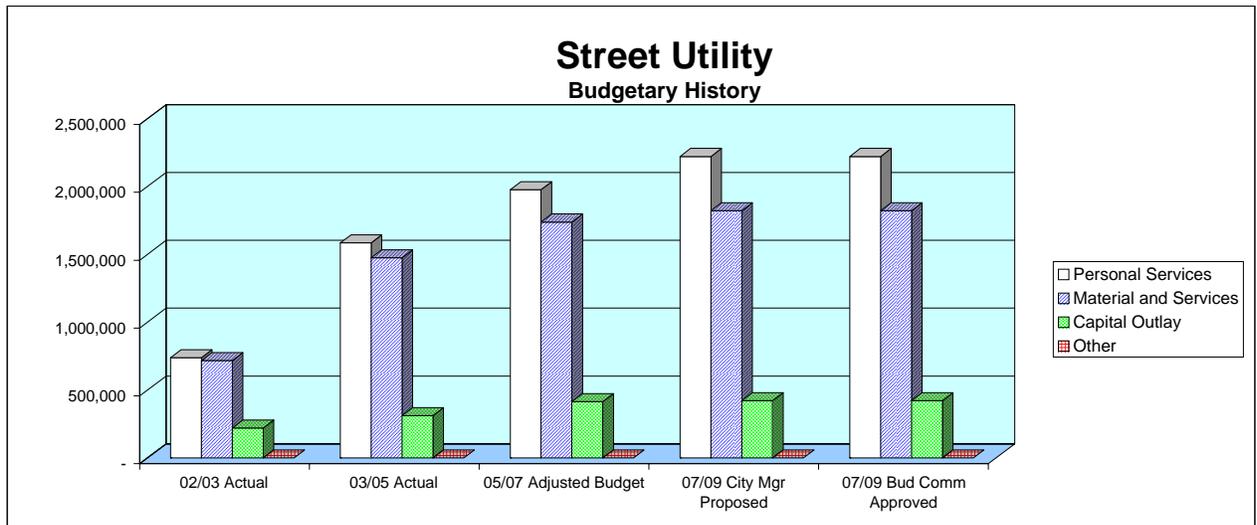
A truck mounted message board is needed due to the increase in traffic within the city and will be mounted on an existing truck to provide traffic control for all types of maintenance. Providing advanced information (detours, emergencies, road construction, etc.) Via a message board creates a safer environment for the public and workers. The goal is to eventually have message boards available at all work sites so that drivers' expectations are uniform and safety is enhanced.

✓ Completed South
Peach Street

Public Works

Street Utility (4103)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	737,505	1,583,187	1,975,030	2,220,710	2,220,710	2,220,710
Material and Services	717,315	1,473,812	1,737,700	1,821,660	1,821,660	1,821,660
Capital Outlay	219,513	311,352	415,000	422,000	422,000	422,000
Other	-	-	-	-	-	-
Total	1,674,333	3,368,350	4,127,730	4,464,370	4,464,370	4,464,370



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	1.00	1.00	1.00	1.00	1.00
165 Public Works Technician	6.00	6.00	7.00	7.00	7.00
179 Public Works Laborer	2.00	2.00	3.25	5.25	5.25
263 Public Works Technician, Sr.	1.25	1.25	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	10.25	10.25	12.25	14.25	14.25
FTE EQUIVALENCY - TEMPORARY LABOR			6.73	1.63	1.63
TOTAL POSITIONS	10.25	10.25	18.98	15.88	15.88

PUBLIC WORKS

SEWER UTILITY (4104)

OVERALL GOAL

Maintain capacity of the sewer conveyance system and comply with regulatory requirements.

KEY OBJECTIVES

- To protect the public health by maintaining the City of Medford's sanitary sewer collection system in compliance with all Federal, State, and local regulations to a level that prevents sanitary sewer overflows.

KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Number of sanitary sewer overflows	3	1	2

Management note: The ideal benchmark is 0. An increasing trend is an indicator of aging infrastructure, insufficient system capacity, significant weather events, and need for additional maintenance resources or improved processes.

CAPITAL OUTLAY - FY 2008

Portable Pole Camera Replacement	\$25,000
Portable Pipeline Cleaner	\$10,000
Pipeline Inspection Camera Replacements (Two)	\$42,000
Truck Mounted Message Board	\$10,000

Pole Camera

To replace the current portable pole camera that has outlived its lifecycle. The current pole camera was purchased in 2003 and is the first generation of its kind and has become unreliable for use. Advancement in the industry standards has vastly improved the reliability of the piece of equipment. This unit is widely used where pipeline inspection information does not require mainline pipeline truck set-up and inspection.

Portable Pipeline Cleaner

We currently have City main pipelines that cannot be accessed or maintained thoroughly with existing equipment. This piece of equipment is very portable and will allow us to perform maintenance of pipelines within backyard easements where access is limited.

Pipeline Inspection Camera Replacements

Replacement of existing video pipeline inspection cameras on the City's pipeline video inspection truck is necessary due to the environment these pieces of equipment are exposed to. The existing cameras were purchased in 2001. New industry standards have increased the reliability and technically enhanced the inspection process to provide minimal downtime.

Truck Mounted Message Board

A truck mounted message board is needed due to the increase in traffic within the city and will be mounted on an existing truck to provide traffic control for all types of maintenance. Providing advanced information (detours, emergencies, road construction, etc.) via a message board creates a safer environment for the public and workers. The goal is to eventually have message boards available at all work sites so that drivers' expectations are uniform and safety is enhanced.

CAPITAL OUTLAY - FY 2009

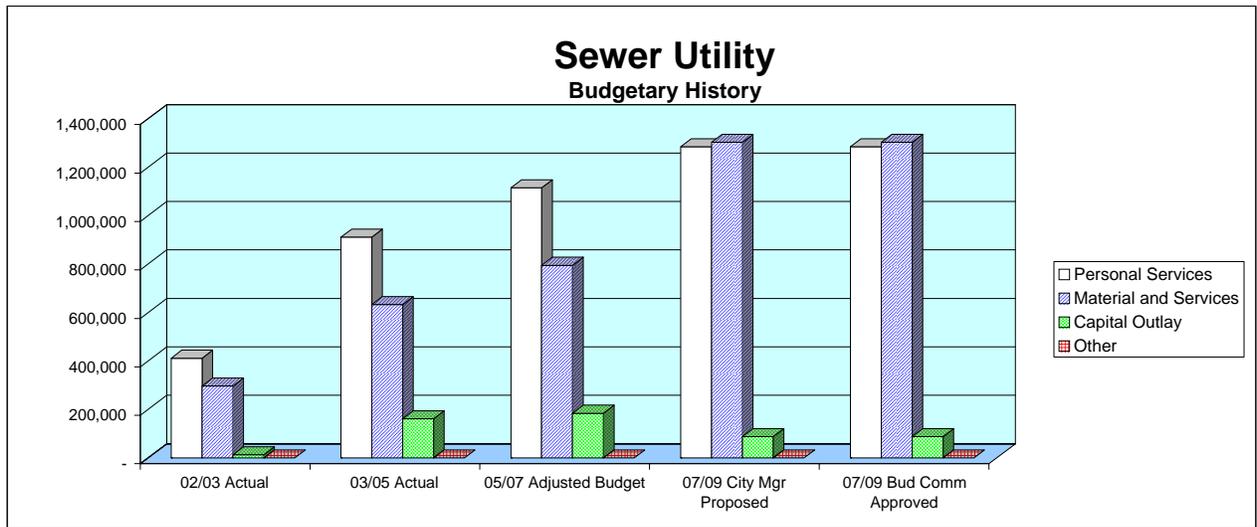
None.

✓ Enlarged Morrow Road Sewer Line

Public Works

Sewer Utility (4104)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	411,167	910,430	1,113,780	1,283,890	1,283,890	1,283,890
Material and Services	296,427	632,143	794,500	1,301,930	1,301,930	1,301,930
Capital Outlay	12,408	160,837	184,000	87,000	87,000	87,000
Other	-	-	-	-	-	-
Total	720,002	1,703,410	2,092,280	2,672,820	2,672,820	2,672,820



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	0.50	0.50	0.50	0.50	0.50
165 Public Works Technician	4.50	4.50	5.00	5.00	5.00
179 Public Works Laborer	-	-	-	1.25	1.25
263 Public Works Technician, Sr.	1.25	1.25	1.25	1.00	1.00
322 Public Works Utility Locator	-	-	-	0.25	0.25
TOTAL FULL-TIME POSITIONS	6.25	6.25	6.75	8.00	8.00
FTE EQUIVALENCY - TEMPORARY LABOR			2.29	1.03	1.03
TOTAL POSITIONS	6.25	6.25	9.04	9.03	9.03

PUBLIC WORKS

STORM DRAIN UTILITY (4105)

OVERALL GOAL

Provide drainage systems which protect property and the environment from high storm flows while maintaining regulatory compliance.

KEY OBJECTIVES

- To provide maintenance of the City of Medford's storm drainage system in compliance with all Federal, State, and Local regulations.

KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Dollar Value of Flood damage claims paid	\$295	\$0	\$6,015

Management note: The ideal benchmark is 0. An increasing trend is an indicator of aging infrastructure, insufficient system capacity, significant weather events, and need for additional maintenance resources or improved processes.

CAPITAL OUTLAY - FY 2008

Sweeper with 2-Way Radio	\$165,000
Excavation Kit for Veh. #9654	\$ 10,000
Mower Boom Head for Veh. #10158	\$ 10,000

Sweeper

To replace vehicle #10865, a 2000 Schwarze sweeper. Previous sweeper replacements have shown that the expected lifecycle of this type of high usage equipment is seven years. This sweeper was purchased and is owned by Jackson County. For the last seven years through an interagency agreement with Jackson County, Medford Public Works has provided sweeping services in the White City area two days per month and Jackson County agreed to allow Medford to utilize this piece of equipment on City streets the remainder of the time. This agreement will expire in Dec. 2007 and will not be renewed by mutual agreement. Replacement of this sweeper is necessary to maintain the existing sweeping program currently in place.

Excavation Kit

To replace the existing excavation kit on an existing Vac Con. Replacement with an upgraded design will allow the removal of a variety of soil conditions such as gravels and heavy clays that currently cannot be accomplished with the existing one and provide a more durable piece of equipment. With the amount of underground utilities and traffic impacting road work, this replacement will increase our ability to keep road closures and traffic interruptions as minimal as possible and manage work around underground utilities safely.

CAPITAL OUTLAY - FY 2009

Pipeline Crawlers for Video Inspection (two)	\$35,000
Truck Mounted Message Board	\$10,000

Pipeline Crawlers

To replace existing pipeline crawlers that were purchased in 2001 and have outlived their lifecycle. These pieces of equipment work in a harsh environment and require constant maintenance. The replacement with newer industry standard camera crawlers will allow the inspection program to continue with down time at a minimum.

Truck Mounted Message Board

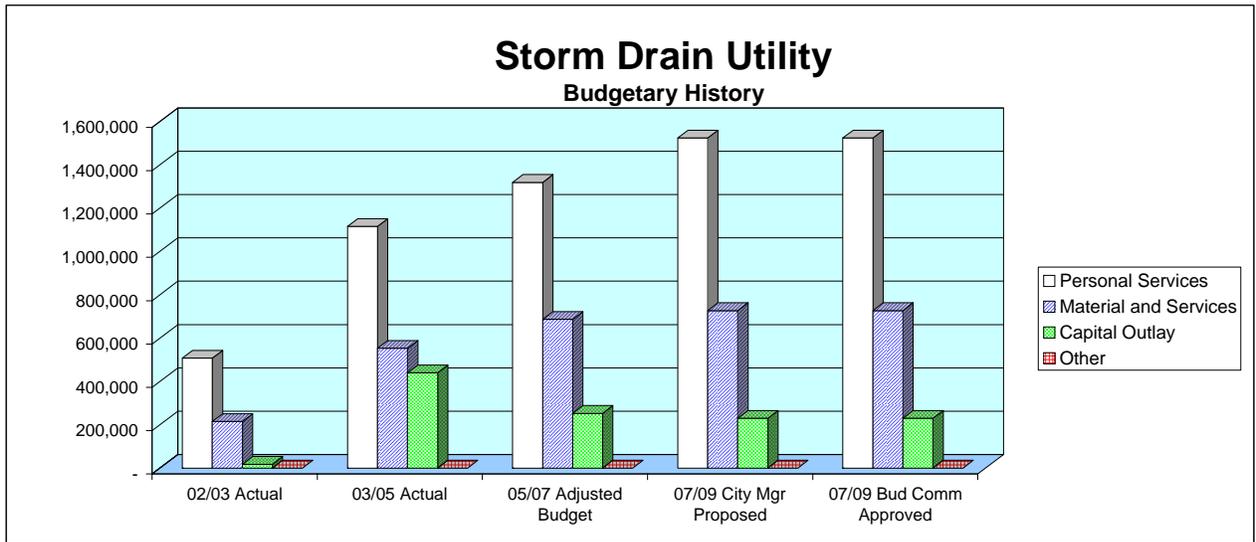
A truck mounted message board is needed due to the increase in traffic within the city and will be mounted on an existing truck to provide traffic control for all types of maintenance. Providing advanced information (detours, emergencies, road construction, etc.) via a message board creates a safer environment for the public and workers.

✓ MUNSYS sewer & storm drain mapping system

Public Works

Storm Drain Utility (4105)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	508,047	1,115,818	1,319,170	1,523,980	1,523,980	1,523,980
Material and Services	215,211	553,145	687,130	727,450	727,450	727,450
Capital Outlay	17,473	439,602	253,000	230,000	230,000	230,000
Other	-	-	-	-	-	-
Total	740,731	2,108,564	2,259,300	2,481,430	2,481,430	2,481,430



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	0.50	0.50	0.50	0.50	0.50
165 Public Works Technician	4.50	5.50	7.00	8.00	8.00
179 Public Works Laborer	2.00	2.00	1.25	1.25	1.25
214 Auto Service Worker	0.50	0.50	0.50	-	-
263 Public Works Technician, Sr.	1.25	0.25	-	-	-
322 Public Works Utility Locator	-	-	-	0.25	0.25
TOTAL FULL-TIME POSITIONS	8.75	8.75	9.25	10.00	10.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.13	1.01	1.01
TOTAL POSITIONS	8.75	8.75	10.38	11.01	11.01

PUBLIC WORKS

FLEET MAINTENANCE (4106)

OVERALL GOAL

Provide equipment maintenance in support of mission accomplishment by fleet customer agencies.

KEY OBJECTIVES

- To provide efficient cost effective maintenance of the City of Medford fleet of vehicles and equipment.

KEY PERFORMANCE MEASURES

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• Fleet Mechanic utilization	N/A	54.0%	72.5%

Management note: Mechanic utilization is a measure of billed hours compared to available work hours. The benchmark for a well run public sector organization is 70%.

CAPITAL OUTLAY - FY 2008

One Ton Service Truck, replacement for #8397	\$30,000
Tire Changer and Balancer, replacement	\$18,000

Service Truck

To replace vehicle #8397, a 1988 Chevy chassis cab with a service body that has outlived its lifecycle and is unreliable for use. This vehicle has over 164,000 miles and is used daily for a variety of tasks including emergency responses by Fleet Maintenance.

Tire Changer and Balancer

To replace equipment that can no longer service tires and wheels due to vehicle manufacturer production changes in recent years. The current equipment can no longer disassemble or balance wheels and tires on many City of Medford vehicles. The existing equipment is no longer serviced by the manufacturer because of its age resulting in extended periods of down time.

CAPITAL OUTLAY - FY 2009

None.

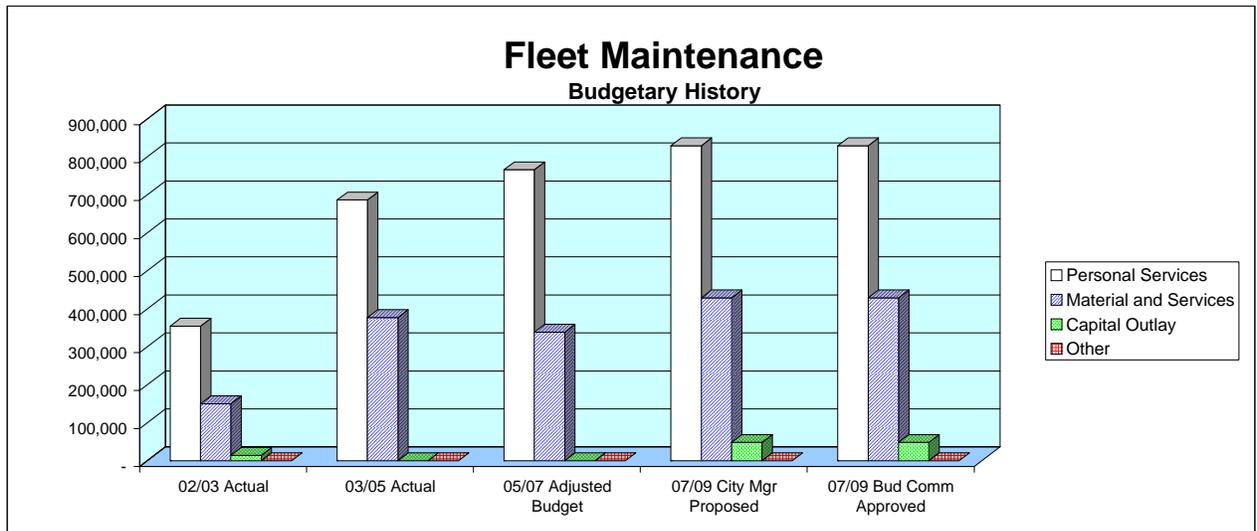


✓ Completed construction of environmentally responsible vehicle wash facility at Service Center.

Public Works

Fleet Maintenance (4106)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	354,230	686,127	765,860	829,020	829,020	829,020
Material and Services	149,613	376,753	338,230	428,770	428,770	428,770
Capital Outlay	14,062	-	-	48,000	48,000	48,000
Other	-	-	-	-	-	-
Total	517,905	1,062,880	1,104,090	1,305,790	1,305,790	1,305,790



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
142 Public Works Supervisor	1.00	-	-	-	-
174 Fleet Services Mechanic	4.00	4.00	4.00	4.00	4.00
214 Auto Service Worker	0.50	0.50	0.50	-	-
297 Support Services Manager	-	0.50	0.50	0.50	0.50
TOTAL FULL-TIME POSITIONS	5.50	5.00	5.00	4.50	4.50
FTE EQUIVALENCY - TEMPORARY LABOR			0.50	-	-
TOTAL POSITIONS	5.50	5.00	5.50	4.50	4.50

PUBLIC WORKS

WATER RECLAMATION DIVISION (4502)

OVERALL GOAL

Safely provide cost-effective wastewater treatment for the region while protecting the environment.

KEY OBJECTIVES

- Maintain a safe environment for the staff and public.
- Prepare clear and complete construction contract documents.
- Protect the environment by meeting regulatory requirements.

Key Performance Measures

	<u>2004</u>	<u>2005</u>	<u>2006</u>
• OSHA reportable injuries	1	1	1
• Construction project change orders	3.1%	0.4%	3.1%
• NPDES permit violations	0	0	0

Management Note: The ideal for each Key Performance Measure is 0.

CAPITAL OUTLAY - FY 2008

Office Furniture Replacement	\$ 5,450
Chlorine PM Cart Replacement	\$10,000

Office Furniture - Additional file cabinets are needed to store records which must be retained per regulations and state laws. The chairs in the lunch room are at least 20 years old and are worn out. The chairs at the Operations desk are both broken and cannot be repaired.

Chlorine PM Cart - Replacement of the 1986 Taylor-Dunn cart is necessary as many parts are no longer available. This cart is used for chlorinating the samplers and other equipment. Replacement will allow use of the current maintenance cart for chlorinating and the new cart will be used to transport equipment, tools and personnel throughout the plant to perform preventive and corrective maintenance of plant facilities and equipment.

CAPITAL OUTLAY - FY 2009

Dump Truck Used (Replacement)	\$ 35,000
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Dump Truck Used - The current 1978 5 Yd. dump truck (vehicle #9540), is used primarily by the maintenance department for hauling dirt, rock, bio-solids and trash. The vehicle odometer shows over 74,900 miles but its unknown how many times it has turned over. This truck came from the Public Works Department in 1994 where it was no longer serviceable for use by that department. The engine and transmission both need to be replaced. This vehicle can no longer be considered reliable or safe.

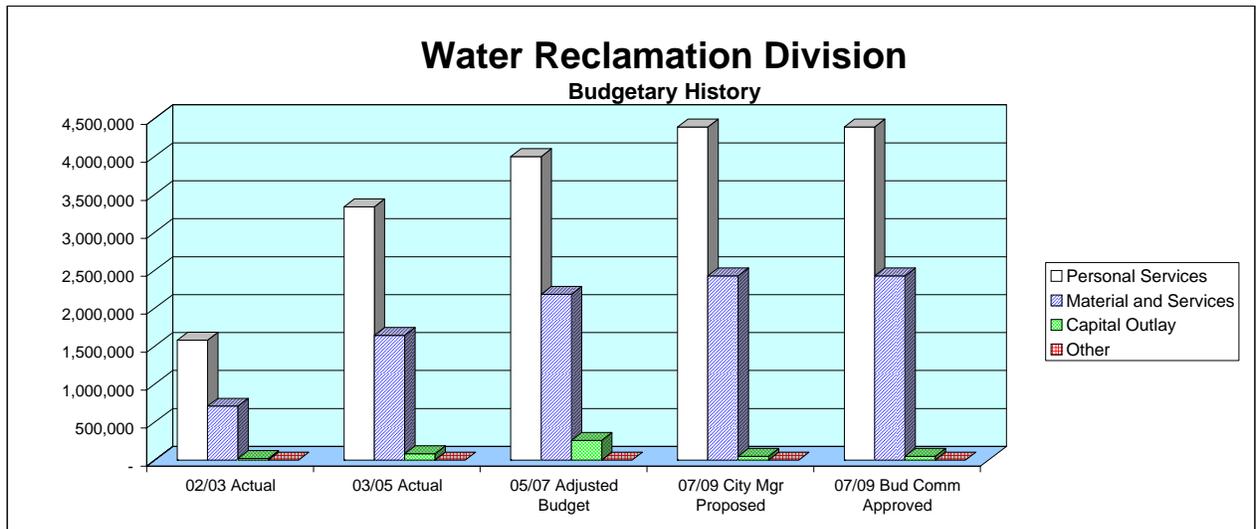


✓ Completed upgrade of electrical power supply at the Regional Water Reclamation Facility.

Public Works

Water Reclamation Division (4502)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,580,281	3,337,245	4,000,210	4,390,980	4,390,980	4,390,980
Material and Services	711,571	1,642,976	2,183,950	2,428,690	2,428,690	2,428,690
Capital Outlay	22,199	84,474	262,100	50,450	50,450	50,450
Other	-	-	-	-	-	-
Total	2,314,051	5,064,694	6,446,260	6,870,120	6,870,120	6,870,120



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
119 WRD Superintendent	1.00	1.00	1.00	1.00	1.00
132 WRD Supervisor	4.00	4.00	4.00	4.00	4.00
143 Engineering Tech III	1.00	1.00	1.00	1.00	1.00
150 WRD Operator	15.00	15.00	16.00	16.00	16.00
185 Secretary	1.00	-	-	-	-
221 WRD Administrator	1.00	1.00	1.00	1.00	1.00
222 WRD Construction Manager	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	-	1.00	1.00	1.00	1.00
304 WRD Operator in Training	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	24.00	24.00	26.00	26.00	26.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.53	1.53	1.53
TOTAL POSITIONS	24.00	24.00	27.53	27.53	27.53

PUBLIC WORKS

PUBLIC WORKS CAPITAL IMPROVEMENT PROJECT SUMMARY (4003,4107, 4503)

	Carry Forward	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Arterial & Collector Street Construction	59,010	10,974,490	8,942,500	19,976,000
Arterial & Collector Street Right-of-Way	12,570	1,621,930	1,805,500	3,440,000
Arterial & Collector Street Developer SDC Credit Payments	492,010	500,000	800,000	1,792,010
Local Street Construction	468,860	1,294,940	245,700	2,009,500
Developer Right-of-Way Dedication SDC Credit	701,550	500,000	800,000	2,001,550
Sanitary Sewer Rehabs/Upgrades	0	725,000	575,000	1,300,000
Developer Sanitary Sewer Payments	10,000	0	10,000	20,000
City Storm Drain Projects	318,160	695,000	1,066,840	2,080,000
Developer Storm Drain Payments	13,260	186,740	200,000	400,000
Bridges	586,350	309,650	0	896,000
City Sidewalk Projects	625,000	1,170,000	1,950,000	3,745,000
Developer Sidewalk SDC Credit Payments	0	5,000	5,000	10,000
New Traffic Signal Projects	433,770	36,230	10,000	480,000
Traffic Signal Modifications	298,820	148,370	52,810	500,000
City Illumination Project	1,150	8,850	10,000	20,000
Intersection Modifications	245,370	1,143,630	0	1,389,000
Traffic Studies	0	110,000	90,000	200,000
Traffic Calming	100,000	50,000	50,000	200,000
Engineering and Development (4003) TOTAL	\$4,365,880	\$19,479,830	\$16,613,350	\$40,459,060
Asset Management Software	0	55,000	20,000	75,000
Sewer Collection System Maintenance	0	100,000	100,000	200,000
Drainage System Maintenance	0	230,000	240,000	470,000
Facilities Maintenance	0	140,000	175,000	315,000
Land Acquisition	0	200,000	0	200,000
Street Maintenance	0	690,000	740,000	1,430,000
Traffic Maintenance Projects	0	100,000	100,000	200,000
Operations (4107) TOTAL	\$0	\$1,515,000	\$1,375,000	\$2,890,000
Aeration Facilities	0	300,000	0	300,000
Drying Bed Facilities	200,000	2,582,300	0	2,782,300
Secondary Clarifier Facilities	0	0	437,510	437,510
Anaerobic Digesters and Facilities	0	90,000	400,000	490,000
Grit Removal Facilities	0	40,000	0	40,000
Cogeneration Facilities	0	0	950,000	950,000
Non-Treatment Facilities	0	895,000	550,000	1,445,000
Research Projects	0	0	300,000	300,000
Advanced Treatment Facilities	383,900	900,000	1,100,000	2,383,900
Water Reclamation Division (4503) TOTAL	\$583,900	\$4,807,300	\$3,737,510	\$9,128,710

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CA0000 Arterial & Collector Street Construction

DESCRIPTION

Planning, design, contract administration and contractor payments for the construction and improvement of various arterial and collector streets.

PURPOSE AND JUSTIFICATION

To increase capacity and improve traffic safety and efficiency of the City's arterial and collector street system. The City created the Street System Development Charge to upgrade our arterial and collector street system. These projects will help fulfill the intent of the City's Comprehensive Plan. Four of these projects are on the '17 Bonded Street Projects' list adopted by Council in 1998.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
S. Medford Interchange Admin & Coord		10,000	10,000	20,000
N. Columbus--Service Ctr to Sage Rd		50,000	100,000	150,000
E. Jackson--Berkeley to Valley View		2,000,000		2,000,000
S. Holly--Holmes to Garfield		500,000	500,000	1,000,000
Owens Dr--Cr Lk Av to 700'W of Sprgbrk (ODOT \$\$)	2,500	97,500	1,900,000	2,000,000
Hillcrest Rd Stabilization	24,010	756,990		781,000
Foothill Rd Corridor Study		50,000		50,000
Garfield--Peach to King (STP \$\$)	32,500	10,000	1,167,500	1,210,000
S. Medford Interchange--ODOT Payment		7,500,000	5,265,000	12,765,000
TOTAL	\$59,010	\$10,974,490	\$8,942,500	\$19,976,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	24,010	816,990	10,000	851,000
Street SDC Fund (021)	32,500	10,050,000	7,335,500	17,418,000
Street Improvement Fund (042)	2,500	107,500	1,597,000	1,707,000
TOTAL	\$59,010	\$10,974,490	\$8,942,500	\$19,976,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CB0000 Arterial and Collector Street Right-of-Way

DESCRIPTION

Purchase right-of-way for various arterial and collector streets.

PURPOSE AND JUSTIFICATION

To improve the arterial and collector street system The City has created the Street System Development Charge to upgrade our arterial and collector street system. Right-of-Way acquisitions are needed for pending and future improvements.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Siskiyou and Highland Intersection	5,000			5,000
Table Rock & Merriman Intersection		150,000		150,000
Jackson--Berkeley to Valley View	570	14,430		15,000
S. Holly--Holmes to Garfield		10,000		10,000
Garfield Ave-Ph II--Peach to King (STP \$\$)		450,000	400,000	850,000
N. Columbus--Serv Ctr to Sage			400,000	400,000
McAndrews & Keene Way	4,500		5,500	10,000
Owens Dr--CLA to 700'W of Sprgrk (ODOT \$\$)	2,500	997,500	1,000,000	2,000,000
TOTAL	\$12,570	\$1,621,930	\$1,805,500	\$3,440,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	10,070	164,430	5,500	180,000
Street SDC Fund (021)		10,000	400,000	410,000
Street Improvement Fund (042)	2,500	1,447,500	1,400,000	2,850,000
TOTAL	\$12,570	\$1,621,930	\$1,805,500	\$3,440,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CC0000 Arterial and Collector Street Developer SDC Credit Payments

DESCRIPTION

Payments to developers for arterial and collector street construction done as part of new development by the private sector.

PURPOSE AND JUSTIFICATION

This funding provides a means to pay back developers for increasing street capacity of arterial and collector streets as part of their development project. For certain developer projects, it is necessary that the developer make improvements to adjoining arterial and collector streets rather than waiting for the City to include them in its capital improvement program. The developer will be paid for a portion of the cost of these improvements from the Street System Development fund as allowed by Ordinance no. 6955, which established the Street Systems Development Charge.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Tower Business Park	318,900			318,900
Cherry Lane--Ph 4 & 5	10,360			10,360
Crystal Hts	9,480			9,480
Saddle Ridge--Ph I	2,960			2,960
Alderwood--Ph 12	105,760			105,760
Swayze Subd	22,460			22,460
Hts @ Hillcrest	22,090			22,090
Misc Unknown Developer Projects		500,000	800,000	1,300,000
TOTAL	\$492,010	\$500,000	\$800,000	\$1,792,010

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street SDC Fund (021)	492,010	500,000	800,000	1,792,010
TOTAL	\$492,010	\$500,000	\$800,000	\$1,792,010

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CD0000 Local Street Construction

DESCRIPTION

Planning, design, contract administration and contractor payments for the construction and improvement of various local and neighborhood streets and alleys.

PURPOSE AND JUSTIFICATION

To provide standard surface transportation to areas that otherwise would remain in an "as is" condition and to relieve the fronting property owners of the financial burden of upgrading their street.

Road dust is one of the major contributors to particulate pollution in Medford. The City is eligible for funds through the Congestion Management and Air Quality (CMAQ) program to help improve air quality in the valley. Upgrading granite surfaced street with curbs, gutters and paving, and paving alleys, is a viable means of approaching this problem. It will also help reduce maintenance costs for these streets and alleys.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
CMAQ Alleys--Ph II (CMAQ \$\$) (42)	10,000			10,000
Oak St--Taft to McAndrews (CMAQ \$\$) (42)	10,000			10,000
Howard Ave--Hwy 99 to Mace Rd(44)		1,200,000		1,200,000
Corona Ave--McAndrews to Grand (44)	980	9,020		10,000
Grand Ave--Corona to Crater Lake Ave (44)	200	9,800		10,000
Woodlawn -Barneburg to Modoc (CMAQ \$\$) 42	47,680	76,120	45,700	169,500
Excel -Delta Waters to Delta Ctr (Dev. \$\$) (42)	400,000		200,000	600,000
TOTAL	\$468,860	\$1,294,940	\$245,700	\$2,009,500

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Improvement Fund (042)	467,680	76,120	245,700	789,500
Special Sidewalk Fund (044)	1,180	1,218,820		1,220,000
TOTAL	\$468,860	\$1,294,940	\$245,700	\$2,009,500

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CE0000 Developer Right-of-Way Dedication SDC Credit Payments

DESCRIPTION

Payments to developers for right-of-way required as a condition of new development by the private sector.

PURPOSE AND JUSTIFICATION

This project category provides a means to pay back private sector developers for rights-of-way required for arterial or collector streets that are part of or adjacent to their development projects. Each of the subdivisions listed below is either completed or under construction and is eligible for Street SDC credits.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Tower Business Park	675,520			675,520
Cherry Lane Est--Ph 4 & 5	1,020			1,020
Hunter Place	6,130			6,130
Hts @ Hillcrest	18,880			18,880
Misc. Unknown Developer Projects		500,000	800,000	1,300,000
TOTAL	\$701,550	\$500,000	\$800,000	\$2,001,550

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street SDC Fund (021)	701,550	500,000	800,000	2,001,550
TOTAL	\$701,550	\$500,000	\$800,000	\$2,001,550

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CH0000 Sanitary Sewer Rehabs/Upgrades

DESCRIPTION

Replace various undersized and/or deteriorated sanitary sewers and eliminate direct inflow into the sewer trunk system.

PURPOSE AND JUSTIFICATION

The recently completed Sanitary Sewer Master Plan has identified several million dollars worth of existing sewer pipe which needs to be replaced and/or upsized .

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Erie St San Swr Relocate		40,000		40,000
Lone Pine Rd--Fillmore to Papago		340,000		340,000
Jackson #5--Central to Riverside		320,000		320,000
2nd St--Summit to Rose			100,000	100,000
11th St--Oakdale to Laurel			290,000	290,000
Service Center Lift Station Removal			160,000	160,000
Misc. Unknown Projects		25,000	25,000	50,000
TOTAL	\$0	\$725,000	\$575,000	\$1,300,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sanitary Sewer Maintenance Fund (014)		65,000	125,000	190,000
Sewer Collection System SDC Fund (020)		660,000	450,000	1,110,000
TOTAL	\$0	\$725,000	\$575,000	\$1,300,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CL0000 Developer Sanitary Sewer Payments

DESCRIPTION

Payments to developers for construction of oversize sanitary sewer lines constructed as part of private development projects.

PURPOSE AND JUSTIFICATION

Occasionally developers are required to construct sanitary sewer lines larger than needed for their projects, in order to serve future upstream development. This project category provides a means of compensating them for the additional capacity.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Various Unknown Developer Project	10,000		10,000	20,000
TOTAL	\$10,000	\$0	\$10,000	\$20,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewer Collection System SDC Fund (020)	10,000		10,000	20,000
TOTAL	\$10,000	\$0	\$10,000	\$20,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CP0000 City Storm Drain Projects

DESCRIPTION

Planning, design, contract administration and contractor payments for various storm drain system improvements, repairs and upgrades to the existing storm drain system throughout the City.

PURPOSE AND JUSTIFICATION

To alleviate known drainage problems and extend existing drainage systems. To provide an orderly expansion of the storm drain system into areas of known drainage consistent with the Medford Area Drainage Master Plan. This project category represents the City's storm drain construction commitment financed by the monthly fee paid by all property owners, private and commercial as well as System Development Charges.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
NW Medford Storm Drain Repair	115,000	25,000		140,000
LaLoma to Juanipero Storm Drain	100,000			100,000
NPDES-Ph II Activities	53,160		26,840	80,000
Lewis St SD--8th St to 200'N	50,000	10,000		60,000
Lewis St SD--200'N of 8th to Main		150,000		150,000
Holmes Ave--Whitman to Jasper		70,000		70,000
Airport Rd to Bear Creek		300,000		300,000
Basin Plan--Elk Creek		90,000		90,000
Basin Plan--Crooked Creek			70,000	70,000
TMDL Implementation Plan			50,000	50,000
Aspen Dr SD--Add CI's 200'W of Vail			70,000	70,000
Lone Pine Detention Basin (Land only)			800,000	800,000
Misc Unknown Projects		50,000	50,000	100,000
TOTAL	\$318,160	\$695,000	\$1,066,840	\$2,080,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Storm Drain SDC Fund (022)	150,000	530,000	800,000	1,480,000
Storm Drain Utility Fund (046)	168,160	165,000	266,840	600,000
TOTAL	\$318,160	\$695,000	\$1,066,840	\$2,080,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CS0000 Developer Storm Drain Payments

DESCRIPTION

Payments to developers for construction of oversize storm drainage pipes required to handle future upstream flows.

PURPOSE AND JUSTIFICATION

To allow an orderly progression toward completion of the Medford Area Drainage Master Plan. This funding provides for a pay back to a developer for over sizing drainage facilities within his project area. Ordinance No. 4940 outlined the City's intent to share costs in certain storm drain facilities. As these obligations come due, the Drainage SDC Fund pays for the associated costs. Typically this would be a cost sharing situation in a new development or the storm drain costs in a local improvement project. We receive system development charges for storm drainage that offsets new development cost sharing.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Misc. Unknown Developer Projects	13,260	186,740	200,000	400,000
TOTAL	\$13,260	\$186,740	\$200,000	\$400,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Storm Drain SDC Fund (022)	13,260	186,740	200,000	400,000
TOTAL	\$13,260	\$186,740	\$200,000	\$400,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CT0000 Bridges

DESCRIPTION

Replace various bridges throughout the City as needed.

PURPOSE AND JUSTIFICATION

In 2002, ODOT's annual bridge inspection program revealed the McAndrews Bridge over Bear Creek had an extremely low sufficiency program. The City applied for, and received, an OTIA-III grant for \$8.346 million to replace the bridge. The bridge is complete. The unused portion of the grant needs to be returned to ODOT.

A small bridge on N. Phoenix Rd. over Larson Creek needs to be widened for traffic and also expanded for hydraulic reasons. The City is partnering with the developer of Stonegate Estates to replace the existing bridge.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
McAndrews Bridge Replacement	347,080	152,920		500,000
Larson Creek Bridge Replacement	239,270	156,730		396,000
TOTAL	\$586,350	\$309,650	\$0	\$896,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	347,080	152,920		500,000
Street SDC Fund (021)	127,610	1,390		129,000
Storm Drain SDC Fund (022)	111,660	9,340		121,000
Street Improvement Fund (042)		146,000		146,000
TOTAL	\$586,350	\$309,650	\$0	\$896,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CV0000 City Sidewalk Projects

DESCRIPTION

Construct new sidewalks at various locations throughout the City.

PURPOSE AND JUSTIFICATION

Medford's citizens passed a \$4.6 million G.O. bond in 2004, specifically to construct new sidewalks near elementary schools.

A new sidewalk is also to be constructed along Highland Drive prior to the construction of the South Medford Interchange. Funds spent on this project will be credited against the City's obligation for the Interchange project.

The City is the recipient of a Federal grant (TEA-21) which is also to be used for sidewalk construction.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Highland Ave--Siskiyou to Barnett	135,000			135,000
Safe School S/W--Ph V	490,000	120,000		610,000
Safe School S/W--Ph VI		500,000		500,000
Safe School S/W--Ph VII		500,000		500,000
Safe School S/W--Ph VIII			500,000	500,000
Safe School S/W--Ph IX			400,000	400,000
Safe School S/W--Ph X (TEA-21 \$\$)			500,000	500,000
Safe School S/W--Ph XI (TEA-21 \$\$)			500,000	500,000
Misc. S/W		50,000	50,000	100,000
TOTAL	\$625,000	\$1,170,000	\$1,950,000	\$3,745,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)		50,000	50,000	100,000
Street SDC Fund (021)	135,000			135,000
Special Sidewalk Fund (044)	490,000	1,120,000	1,900,000	3,510,000
TOTAL	\$625,000	\$1,170,000	\$1,950,000	\$3,745,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: CX0000 Developer Sidewalk SDC Credit Payments

DESCRIPTION

Payments to developers for sidewalk construction along arterial and collector streets as part of a condition of development.

PURPOSE AND JUSTIFICATION

This funding provides a means to pay back developers for increasing street capacity of arterial and collector streets by addition of sidewalks as part of their development project. For certain developer projects, it is necessary that the developer make sidewalk improvements to adjoining arterial and collector streets rather than waiting for the City to include them in its capital improvement program. The developer will be reimbursed for these improvements from the Street Systems Development Fund as allowed by Ordinance No. 6944, which established the Street Systems Development Charge.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Misc. Unknown Project		5,000	5,000	10,000
TOTAL	\$0	\$5,000	\$5,000	\$10,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street SDC Fund (021)		5,000	5,000	10,000
TOTAL	\$0	\$5,000	\$5,000	\$10,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: TA0000 New Traffic Signal Projects

DESCRIPTION

Planning, design, contract administration and contract payments for construction of new traffic signals and flashers.

PURPOSE AND JUSTIFICATION

To provide for safe and efficient traffic flow. This project category provides funding for new traffic signals or flashers at various locations in the City.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Springbrook and Spring (includes widening Spring St to the west for 600')	275,000			275,000
Columbus and Jackson Intx	10,000			10,000
McAndrews and Keeneway (Flasher)	75,000			75,000
N. Phoenix and Cherry Lane		10,000		10,000
Barnett and Golf View	73,770	26,230		100,000
Columbus and Prune			10,000	10,000
TOTAL	\$433,770	\$36,230	\$10,000	\$480,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	433,770	36,230	10,000	480,000
TOTAL	\$433,770	\$36,230	\$10,000	\$480,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: TB0000 Traffic Signal Modifications

DESCRIPTION

Rebuild or upgrade existing traffic signal installations by installing or replacing existing equipment to meet new state standards and operations.

PURPOSE AND JUSTIFICATION

To provide safe and efficient traffic flow. Many of the existing traffic signals have equipment in service that should be replaced or upgraded. New standards and technology have resulted in improved equipment that is more reliable and cost effective.

Traffic surveillance cameras are necessary to facilitate efficiency and safety on the major transportation corridors in the City. Eventually, the City will be able to provide real-time travel information to the media as well as emergency services. Data can also be provided to ODOT's Tripcheck website.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Signal Interconnect--Fiber Optics		75,000		75,000
Traffic Surveillance		40,000	40,000	80,000
Signal Mod--4th & Central	141,630	33,370		175,000
Signal Mod--Oakdale & Main/8th	150,000			150,000
Signal System Upgrade	7,190		12,810	20,000
TOTAL	\$298,820	\$148,370	\$52,810	\$500,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	298,820	148,370	52,810	500,000
TOTAL	\$298,820	\$148,370	\$52,810	\$500,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: TD0000 City Illumination Projects

DESCRIPTION

Install street lighting in older areas of the City.

PURPOSE AND JUSTIFICATION

To provide for safe and efficient movement of people and goods. Illumination also provides for nighttime security for property and improvements. Street lighting is an element in bringing City streets up to urban standards. Some older sections of the City were built prior to street lighting requirements. The West Medford Coalition has indicated a need for better street lighting in parts of West Medford. Other requests come through the Neighborhood Walk program.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Upgrade street lighting	1,150	8,850	10,000	20,000
TOTAL	\$1,150	\$8,850	\$10,000	\$20,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	1,150	8,850	10,000	20,000
TOTAL	\$1,150	\$8,850	\$10,000	\$20,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: TE0000 Intersection Modifications

DESCRIPTION

Planning, design, contract administration, and contractor payments for various intersection modifications, including the addition of turn lanes, alternative intersections, and roundabouts.

PURPOSE AND JUSTIFICATION

To improve traffic safety and efficiency at intersections. One of these projects is on the "7 Bonded Street Projects" list.

The intersection modifications for Highland and Greenwood need to be completed prior to the construction of the South Medford Interchange. Funds spent on this project will be credited against the City's obligation for the Interchange project.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Table Rock and Merriman Intx	245,370	893,630		1,139,000
Highland and Greenwood		200,000		200,000
Traffic System Management Projects		50,000		50,000
TOTAL	\$245,370	\$1,143,630	\$0	\$1,389,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	245,370	943,630		1,189,000
Street SDC Fund (So Mfd Interchange \$\$) (021)		200,000		200,000
TOTAL	\$245,370	\$1,143,630	\$0	\$1,389,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: TJ0000 Traffic Studies

DESCRIPTION

Signal timing studies and Larson Creek Greenway study.

PURPOSE AND JUSTIFICATION

Signal timing studies are necessary to improve traffic safety and efficiency on the City's arterial and collector street system.

The Larsen Creek Greenway is identified in the City's TSP. The City's bicycling community is concerned over the level of development taking place in this part of the City. A study is being conducted to look at the impacts of such development on the future of the greenway.

Local circulation studies are necessary to facilitate a grid of streets that minimize the effects of development on the surrounding arterial and collector streets. They are also identified as a needed task in the City's Transportation System Plan (TSP). There are currently two adopted circulation plans in place out of an estimated ten that are needed.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Signal Timing Study		20,000	50,000	70,000
Larsen Creek Greenway Study		50,000		50,000
Local Circulation Study		40,000	40,000	80,000
TOTAL	\$0	\$110,000	\$90,000	\$200,000

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)		110,000	90,000	200,000
TOTAL	\$0	\$110,000	\$90,000	\$200,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

ENGINEERING AND DEVELOPMENT (4003)

PROJECT NUMBER: TL0000 Traffic Calming

DESCRIPTION

Traffic calming, to include but not limited to the following: speed humps, raised crosswalks, and curb extensions.

PURPOSE AND JUSTIFICATION

To increase pedestrian safety and reduce speeds on major neighborhood streets and reduce cut-through traffic on local neighborhood streets.

Bicycle, pedestrian and freight projects are small improvements, e.g., signage or striping, as required by the City's TSP. The projects help facilitate multimodal transportation and help increase efficiencies in the transportation system.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Pedestrian/Bicycle/Freight Projects		50,000	50,000	100,000
Misc. Unknown Projects	100,000			100,000
TOTAL	\$100,000	\$50,000	\$50,000	\$200,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Gas Tax Fund (013)	100,000	50,000	50,000	200,000
TOTAL	\$100,000	\$50,000	\$50,000	\$200,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

OPERATIONS (4107)

PROJECT NUMBER: MA0800: Asset Management Software

DESCRIPTION

The Public Works Operations Division utilizes various software tools for the management various assets such as pavements, street lights, traffic signals, sewer and storm drain pipes, etc. This project is to add two additional modules to the existing system, replace the pavement management application, and replace the fuel vending system software.

PURPOSE AND JUSTIFICATION

Computerized asset management tools allow for easy tracking of asset inventories, condition assessments, and maintenance histories for each asset. The CarteGraph work management software product that was installed and implemented in the last biennium is an expandable modular asset management system. Additional modules can be added as needed and Public Works plans to add two additional modules in this biennium. The Public Works Operations Division installed a computerized pavement management software application in 1999. The software has been an essential tool in managing our pavement assets. However, it has become obsolete and the existing database is corrupt. The existing fuel vending software is unreliable and no longer supported by the supplier.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Asset Management Software Modules (2)			20,000	20,000
Pavement Management Software		40,000		40,000
Fuel Vending Software		15,000		15,000
TOTAL	\$0	\$55,000	\$20,000	\$75,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		46,000	20,000	66,000
Sanitary Sewer Maintenance Fund (014)		3,000		3,000
Storm Drain Utility Fund (046)		3,000		3,000
Gas Tax Fund (013)		3,000		3,000
TOTAL	\$0	\$55,000	\$20,000	\$75,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

OPERATIONS (4107)

PROJECT NUMBER: MC0800: Sewer Collection System Maintenance

DESCRIPTION

Use of outside contractors to provide selective sewer system maintenance, repairs, and upgrades.

PURPOSE AND JUSTIFICATION

Provide the means to rehabilitate various manholes and pipe sections which are individually too small in nature to warrant an engineered project.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Various Repair/Replacement Projects		100,000	100,000	200,000
TOTAL	\$0	\$100,000	\$100,000	\$200,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sanitary Sewer Maintenance Fund (014)		100,000	100,000	200,000
TOTAL	\$0	\$100,000	\$100,000	\$200,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

OPERATIONS (4107)

PROJECT NUMBER: MD0800: Drainage System Maintenance

DESCRIPTION

Use of outside contractors to provide selective drainage system maintenance, repairs, and the annual leaf collection and recycling program.

PURPOSE AND JUSTIFICATION

Manual cleaning of approximately 8.5 miles of creek and drainage channels completed on an annual schedule to reduce flooding. Provide the means to rehabilitate various manholes and pipe sections, which are individually too small in nature to warrant an engineered project. Contracting of the annual leaf collection and recycling program.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Leaf Collection and Recycling		130,000	140,000	270,000
Creek Channel Hand Cleaning & Debris Disposal		50,000	50,000	100,000
Various Repair/Replacement Projects		50,000	50,000	100,000
TOTAL	\$0	\$230,000	\$240,000	\$470,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Storm Drain Utility Fund (046)		230,000	240,000	470,000
TOTAL	\$0	\$230,000	\$240,000	\$470,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

OPERATIONS (4107)

PROJECT NUMBER: MF0800: Facilities Maintenance

DESCRIPTION

Warehouse lighting upgrade and installation of ergonomic workstations. Construction of drainage improvements in the Service Center materials processing area. Construction of a VacCon waste receiving station at the Service Center. Construction of additional parking at the Service Center. Service Center electrical system evaluation.

PURPOSE AND JUSTIFICATION

The warehouse lighting upgrade is required to provide adequate lighting. The warehouse staff are required to perform computerized inventory management. The existing workstations consist of antiquated worn out office furniture. The materials processing area is where various construction debris is recycled. The area is unpaved and poorly drained which results in its being unusable during the winter season. The Operations Division fleet includes two VacCon trucks that are used to vacuum out storm drains and to perform "soft" excavation. Spoils that are vacuumed up are currently deposited into an earthen pit. Construction of a VacCon waste receiving station will be upgraded to meet current design standards. Construction of the Columbus Ave extension will eliminate on street parking on Columbus that is currently used by the Service Center necessitates expansion of the Service Center parking lot. The existing Service Center electrical system is at capacity. The electrical system needs to be evaluated for alternatives for future expansion.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Warehouse Lighting Upgrade and Workstation		10,000	10,000	20,000
Materials Processing Area Drainage Improvement		50,000		50,000
VacCon Waste Receiving Station		80,000		80,000
Service Center Parking Expansion			150,000	150,000
Electrical System Evaluation			15,000	15,000
TOTAL	\$0	\$140,000	\$175,000	\$315,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		54,000	71,500	125,500
Sanitary Sewer Maintenance Fund (014)		2,000	35,750	37,750
Storm Drain Utility Fund (046)		82,000	35,750	117,750
Gas Tax Fund (013)		2,000	32,000	34,000
TOTAL	\$0	\$140,000	\$175,000	\$315,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

OPERATIONS (4107)

PROJECT NUMBER: MF0800: Land Acquisition

DESCRIPTION

Purchase of land for future expansion of the Public Works Operations Division Facilities.

PURPOSE AND JUSTIFICATION

The Operations Division is currently located at the City Service Center at McAndrews Rd. and Columbus Ave. Future growth will necessitate expansion of the Service Center and/or development of an additional site of operations. The purpose of this CIP is to provide funding for purchasing land as it becomes available.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Public Works Land Acquisition(s)		200,000		200,000
TOTAL	\$0	\$200,000	\$0	\$200,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		66,670		66,670
Sanitary Sewer Maintenance Fund (014)		66,660		66,660
Storm Drain Utility Fund (046)		66,670		66,670
TOTAL	\$0	\$200,000	\$0	\$200,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

OPERATIONS (4107)

PROJECT NUMBER: MS0800: Street Maintenance

DESCRIPTION

Street maintenance contracts for overlays and slurry seals.

PURPOSE AND JUSTIFICATION

Use of outside contractors to perform overlay of streets. The alternative to overlay is complete reconstruction. Costs for reconstructions would be at least ten-fold. Overlays can defer reconstruction almost indefinitely. Slurry seal on selected streets with minor surface defects will remediate those defects and defer more extensive repairs at 10-30% of overlay cost.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Overlay		600,000	650,000	1,250,000
Slurry Seal		90,000	90,000	180,000
TOTAL	\$0	\$690,000	\$740,000	\$1,430,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		690,000	740,000	1,430,000
TOTAL	\$0	\$690,000	\$740,000	\$1,430,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

OPERATIONS (4107)

PROJECT NUMBER: MT0800: Traffic Maintenance Projects

DESCRIPTION

Upgrade equipment at existing traffic signals.

PURPOSE AND JUSTIFICATION

Replace obsolete equipment such as controllers, signal heads, pedestrian heads, and wiring at existing signalized intersections. Upgrade existing signing including larger street name signs and replacing illuminated signs with high reflectivity signs. Some intersections have equipment that is over 40 years old.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Traffic Maintenance Upgrades		100,000	100,000	200,000
TOTAL	\$0	\$100,000	\$100,000	\$200,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Street Utility Fund (024)		100,000	100,000	200,000
TOTAL	\$0	\$100,000	\$100,000	\$200,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WA0100: AERATION FACILITIES

DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the construction and improvement of aeration facilities. The aeration facilities provide oxygen to the secondary biological treatment process.

PURPOSE AND JUSTIFICATION

The addition of high efficiency air diffusers to aeration basin quadrant A4 will increase the plant's treatment capacity and flexibility to meet more stringent ammonia removal requirements.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
A4 Diffusors		300,000		300,000
TOTAL	\$0	\$300,000	\$0	\$300,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)		300,000		300,000
TOTAL	\$0	\$300,000	\$0	\$300,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WB0100: DRYING BED FACILITIES

DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the development, construction, and improvement of existing and future drying beds. Drying beds are necessary to dry anaerobically digested biosolids for ultimate disposal.

PURPOSE AND JUSTIFICATION

Existing upper drying beds were renovated and asphalt lined in FY01 to increase drying bed capacity and improve performance, including both sludge pumping to the beds and dried sludge removal from the beds. In addition to increasing drying bed capacity, lining of the beds saves considerable operational labor, and improves dried sludge loading efficiency. Project WB0701 is for the design of lower drying bed renovations to improve sludge pumping to the beds, increase effective lower drying bed capacity, and improve sludge removal. Project WB0701 was designed and bid in FY06/07. Construction of the lower drying bed renovations started in the FY06/07 biennium and will be completed in the FY08/09 biennium.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Lower Drying Bed Renovation	200,000	2,582,300		2,782,300
TOTAL	\$200,000	\$2,582,300	\$0	\$2,782,300

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment Fund (090)	200,000			200,000
Sewage Treatment SDC Fund (023)		2,582,300		2,582,300
TOTAL	\$200,000	\$2,582,300	\$0	\$2,782,300

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WC0100: SECONDARY CLARIFIER FACILITIES

DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the construction and improvement of secondary clarifiers.

PURPOSE AND JUSTIFICATION

Project WC0901 will increase the return sludge pumping capacity and piping for the existing five secondary clarifiers to increase their capacity and optimize their performance. By increasing the return sludge pumping capacity, the maximum hydraulic capacity of the clarifiers can be reached, while at the same time improving their performance when treating for the ammonia removal now required for discharge permit compliance. Design will begin in FY09, with construction anticipated for FY10.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
RAS Pumping Capacity Increase			437,510	437,510
TOTAL	\$0	\$0	\$437,510	\$437,510

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)			109,380	109,380
Sewage Treatment Fund (090)			328,130	328,130
TOTAL	\$0	\$0	\$437,510	\$437,510

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WD0100: ANAEROBIC DIGESTERS AND FACILITIES

DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the development, construction, and improvement of anaerobic digesters and associated facilities. Anaerobic digesters are required to process biosolids to comply with new regulatory requirements.

PURPOSE AND JUSTIFICATION

Project WD0801 is the rehabilitation of the existing cover for Digester 3. Work will include patching old penetrations, providing a new waterproof coating/membrane for the 90 foot diameter cover, and recoating existing piping and equipment on the cover.

Project WD0802 is for the periodic cleaning of Digester 3. Anaerobic digesters accumulate debris such as sand and grit that must be cleaned out every five or so years to ensure proper digester capacity and operation.

Project WD0901 is the upgrading of the biosolids mixing systems for both anaerobic digesters to improve digester capacity and gas production, thereby extending the time before a third digester is required, while also generating more methane gas for power and heat generation.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Digester Cover Rehabilitation		60,000		60,000
Digester Cleaning		30,000		30,000
Digester Mixing Improvements			400,000	400,000
TOTAL	\$0	\$90,000	\$400,000	\$490,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)			400,000	400,000
Sewage Treatment Fund (090)		90,000		90,000
TOTAL	\$0	\$90,000	\$400,000	\$490,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WG0100: GRIT REMOVAL FACILITIES

DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the development, construction, and improvement of grit removal facilities. Grit removal facilities protect downstream pumps and processes from damage and unnecessary wear due to grit in the wastewater.

PURPOSE AND JUSTIFICATION

Project WG0801 will install a cover over the existing grit classifiers to prevent rainwater from entering into the grit dumpster, diluting the grit, and creating a hauling problem when trucking the grit to the landfill for disposal.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Grit Classifier Cover		40,000		40,000
TOTAL	\$0	\$40,000	\$0	\$40,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment Fund (090)		40,000		40,000
TOTAL	\$0	\$40,000	\$0	\$40,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WK0100: COGENERATION FACILITIES

DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the construction and improvement of cogeneration facilities and associated equipment. The cogeneration facilities utilize digester gas to generate power and heat for plant operations, and run continuously.

PURPOSE AND JUSTIFICATION

Project WK0901 is a required periodic engine overhaul to insure adequate output and operational reliability of the cogeneration facilities and associated equipment.

Project WK0902 provides a methane gas scrubbing system to remove harmful compounds from the digester methane gas that reduce cogeneration engine performance, as well as corrode plant digester gas lines and fill them with material that reduces their capacity.

Project WK0903 is for the design of a new cogeneration facility to replace the existing one, which is over 30 years old, out of capacity, and presents a problem for air quality permit compliance. A new cogeneration facility would provide additional energy and heat generation capacity well into the future, be considerably more efficient, and better comply with newer air quality permit requirements. Construction is anticipated in the next biennium.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Complete Engine Rebuild			150,000	150,000
Methane Gas Treatment			500,000	500,000
Design of New Cogeneration			300,000	300,000
TOTAL	\$0	\$0	\$950,000	\$950,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)			475,000	475,000
Sewage Treatment Fund (090)			475,000	475,000
TOTAL	\$0	\$0	\$950,000	\$950,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WN0100: NON-TREATMENT FACILITIES

DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the construction and improvement of non-treatment facilities that support the plant operational processes.

PURPOSE AND JUSTIFICATION

Project WN0604 completed preliminary design to upgrade the Plant #3 water system capacity to meet plant process and wash down needs. Project WN0801 will complete final design and construction of the proposed improvements.

Project WN0802 will add a second larger sodium bisulfite tank to provide redundancy, as well as allow for storage of complete shipments of sodium bisulfite.

Project WN0803 is a four year program to replace existing key gates and operators throughout the treatment plant that are old unpowered gates that are difficult to open and close, but are essential to plant operations.

Project WN0804 will replace old and worn grating in heavy traffic areas in the plant.

Project WN0805 will reline existing fiberglass sodium hypochlorite tanks to extend their life and avoid a much more expensive tank replacement project.

Project WN0901 will install a ferric chloride storage and injection system to improve the performance of both the primary settling tanks, anaerobic digesters and the cogeneration facilities.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Plant #3 Water System Upgrade		150,000	250,000	400,000
New Bisulfite Storage Tank		400,000		400,000
Replace Gates and Operators		200,000	200,000	400,000
Replace Grating		20,000		20,000
Reline Existing Hypochlorite Tanks		125,000		125,000
Ferric Chloride System			100,000	100,000
TOTAL	\$0	\$895,000	\$550,000	\$1,445,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment SDC Fund (023)		290,000	285,000	575,000
Sewage Treatment Fund (090)		605,000	265,000	870,000
TOTAL	\$0	\$895,000	\$550,000	\$1,445,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WR0100: RESEARCH PROJECTS

DESCRIPTION

Facility evaluations and research projects as needed to determine the timing, cost and feasibility of capital improvements to meet treatment plant regulatory and expansion needs.

PURPOSE AND JUSTIFICATION

When the Rogue Basin Total Maximum Daily Loads (TMDLs) have been determined, which has been rescheduled for sometime in 2008, the plant's NPDES permit will be renewed to reflect the updated discharge requirements. At that time the RWRP Facility Plan needs to be updated to evaluate the new permit requirements, evaluate treatment alternatives, and generate a proposed capital improvement program for the next 20 years. The Facility Plan is usually updated every five years or so. The last update was in November of 2000. The Facility Plan Update budgeted for in FY06 was never completed due to the delays in establishing the Rogue Basin TMDLs.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Facility Plan Update			300,000	300,000
TOTAL	\$0	\$0	\$300,000	\$300,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment Fund (090)			300,000	300,000
TOTAL	\$0	\$0	\$300,000	\$300,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

PUBLIC WORKS

WATER RECLAMATION DIVISION (4503)

PROJECT WW0100: ADVANCED TREATMENT FACILITIES

DESCRIPTION

Planning, design, inspection, contract administration and contractor payments for the development, construction, and improvement of advanced treatment facilities as needed to comply with new regulatory requirements.

PURPOSE AND JUSTIFICATION

Started in FY04, the Water for Irrigation Streams and Economy (WISE) Project WW0405 involves identifying a long term means of summer effluent disposal. Work in FY08 and FY09 includes completion of a comprehensive Feasibility Study and Environmental Impact Statement (FS/EIS) that evaluates effluent reuse as a source of irrigation water for a comprehensive Bear Creek Valley water management project involving the irrigation districts, businesses and in stream interests in both the Bear Creek and Little Butte Creek watersheds. The FS/EIS is scheduled for completion by the end of FY09. Funding for the FS/EIS comes from federal grants.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
WISE FS/EIS (Reuse)	383,900	900,000	1,100,000	2,383,900
TOTAL	\$383,900	\$900,000	\$1,100,000	\$2,383,900

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Sewage Treatment Fund (090)	383,900	900,000	1,100,000	2,383,900
TOTAL	\$383,900	\$900,000	\$1,100,000	\$2,383,900

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

CITY MANAGEMENT,
ECONOMIC
DEVELOPMENT,
CODE ENFORCEMENT
AND
CITY RECORDER

CITY MANAGEMENT

CITY MANAGEMENT (1101)

OVERALL GOAL

Serve as the chief administrative officer of the City by providing and coordinating the work plans of all City departments in conformance with Council policies, goals, objectives and community vision; implement administrative processes which facilitate the effective and efficient provision of City services; inform and advise the Council about changes in service levels and delivery mechanisms; analyze policy issues pertaining to organizational goals and objectives; develop and present the biennial budget document to the Council and Budget Committee; provide staff support to the Mayor and City Council; maintain inter-governmental relationships; respond to citizen inquiries and concerns; communicate positive information about the City to the public.

KEY OBJECTIVES

- Provide information and analysis to the City Council to enable the Council to accomplish its goals, objectives and community vision.
- Provide proactive policy management and city department direction by establishing goals and objectives corresponding with Council policies, goals, objectives and community vision.
- Provide leadership in support of staff mission: Continuous Improvement – Customer Service.
- Develop performance indicators; gather feedback from customers; and train for continuous improvement in the City Manager's Office in support of staff goals.
- Evaluate performance of City department heads and services provided by City departments.
- Maintain effective communication with other governmental agencies whose programs affect, or are affected by, the City.
- Seek state and federal support for proposals which further Medford's interests.
- Assure community satisfaction with City services/programs/projects.
- Promote public information efforts and activities.
- Provide staff support for boards and commission.

- ✓ Comment Cards placed on City's Website for ease of citizen's response.
- ✓ Sixty-seven study session topics presented to Mayor and Council.

KEY PERFORMANCE MEASURES

City Council

- Present status report of City Council goals, objectives and community vision.
- Prepare and participate in regular Council meetings and study sessions.
- Hold weekly meetings with Council leadership to monitor meeting agenda management and ensure goals and objectives are met to provide information on issues arising.
- Meet with individual members of the Council and Council Committees to provide information about City services/programs/projects.
- Coordinate appointments, meetings and special functions for the Mayor and Council.
- Coordinate board and commission recruitment and appointment process.
- Coordinate operating grants applications and review process.
- Coordinate with special event groups for in-kind funding and services.

Administration

- Meet quarterly with Department Head staff to review department services/ programs/projects.
- Annually evaluate the performance and services provided by City departments.

Intergovernmental Agencies and Other Organizations

- Meet with management groups, other government agencies and organizations for the purpose of networking and securing support of City programs and projects.
- Secure state and/or federal funding for City projects.

Communication

- Coordinate, participate, and follow-through on quarterly Neighborhood Walk surveys.
- Increase percentage of survey respondents who rate city government in Medford satisfactory or better compared to other cities.
- Increase percentage of survey respondents who say they feel informed about City services/programs/projects based on a rating of satisfactory or better.
- Publish quarterly City of Medford Newsletter and Annual Report.
- Participate in bi-monthly Medford Forum.

CAPITAL OUTLAY – FY 2008

None.

CAPITAL OUTLAY – FY 2009

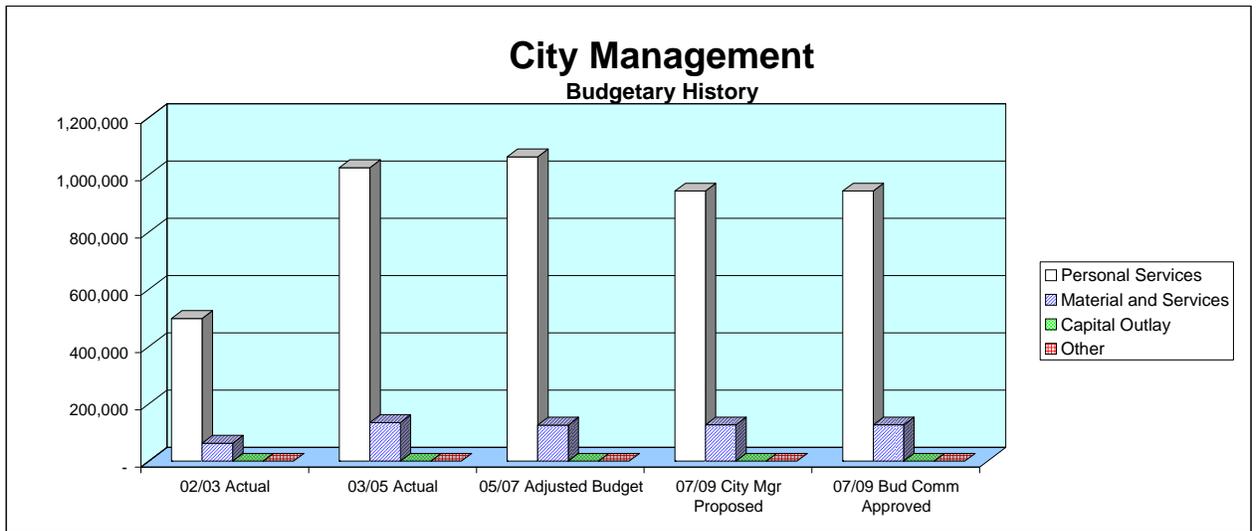
None.



Administration

City Management (1101)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	497,951	1,025,075	1,062,540	943,350	943,350	943,350
Material and Services	63,187	135,253	125,830	126,680	126,680	126,680
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	561,138	1,160,328	1,188,370	1,070,030	1,070,030	1,070,030



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
101 City Manager	1.00	1.00	1.00	1.00	1.00
102 Deputy City Manager	1.00	1.00	1.00	0.50	0.50
105 Assistant to the City Manager	1.00	0.75	0.50	0.25	0.25
181 Executive Assistant	-	-	-	-	-
240 Executive Support Specialist	2.00	1.00	1.00	1.00	1.00
250 Office Administrator	-	1.00	1.00	1.00	1.00
264 Administrative Support Technician	-	1.00	-	-	-
265 Design and Construction Manager	1.00	-	-	-	-
TOTAL FULL-TIME POSITIONS	6.00	5.75	4.50	3.75	3.75
FTE EQUIVALENCY - TEMPORARY LABOR			0.12	0.12	0.12
TOTAL POSITIONS	6.00	5.75	4.62	3.87	3.87

CITY MANAGEMENT

ECONOMIC DEVELOPMENT (1104)

OVERALL GOAL

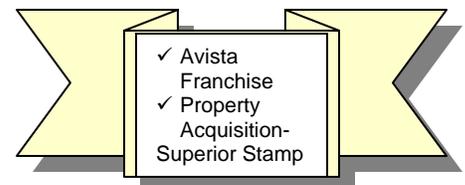
Ongoing maintenance of an economic development plan and marketing strategy for the City of Medford with primary emphasis on the retention and expansion of current businesses and creation of family wage jobs, but also addresses new business recruitment.

KEY OBJECTIVES

- Identify and support retention and expansions of existing businesses by acting as a single point of contact for those retention, expansion and location assistance and by providing professional, accurate and timely information to those businesses.
- Identify and target selected companies for location to Medford.
- Jointly market the City of Medford in conjunction with SOREDI, OECDD and other partners in efforts to pool resources for the greatest benefit to cost ratio.
- Embrace education and training in support of economic development through partnerships with Rogue Community College, Southern Oregon University and the local elementary and high schools.
- Employ the Internet and the City's web site in support of the City's marketing plan.
- Develop, produce and distribute marketing materials in support of economic development efforts for the City.
- Conduct on-going media marketing efforts for new business attraction to Medford.
- Conduct targeted prospecting trips in efforts to attract selected businesses to locate to Medford.

KEY PERFORMANCE MEASURES

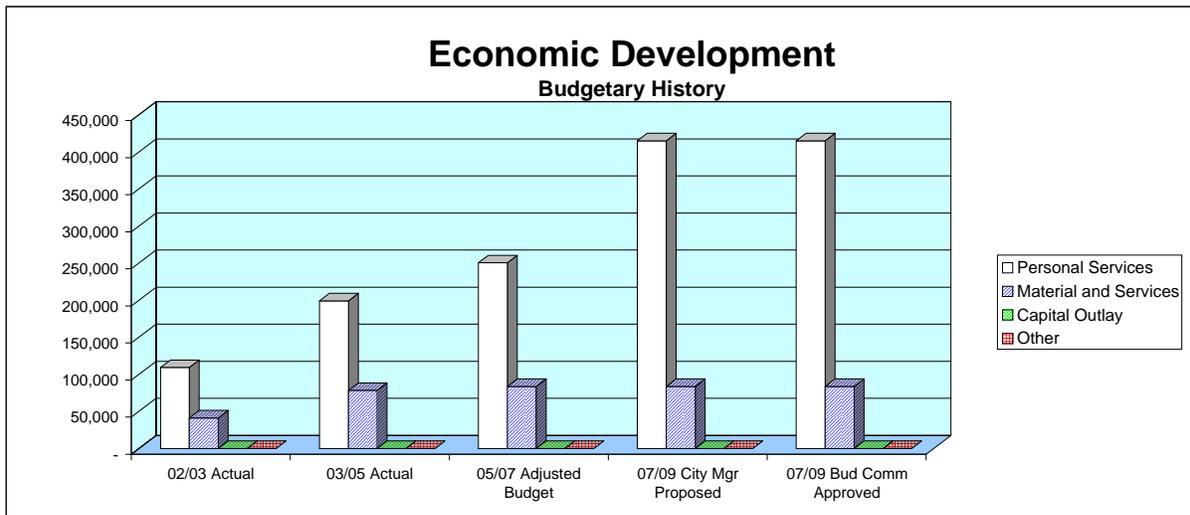
- Meet with ten selected local businesses per month as part of the retention/expansion program in efforts to identify areas of government support that can be provided to local businesses that wish to remain in Medford and/or grow their business in Medford.
- As the community changes readdress the targeted industries list to determine if there is need for modification. Update the targeted industry list at least every two years. In addition to industrial prospects, address the commercial and retail sectors by meeting with site selectors and commercial/retail developers at least monthly for updates and provide assistance when needed.
- Review the marketing plan annually and modify and update as needed to meet changing marketing demands. Partner with SOREDI, OECDD and other agencies at selected trade shows, in the development and distribution of marketing materials and in joint ventures on at least two projects annually.
- Meet with educators on an on-going, but no less than twice annually, basis to determine the support needed for the targeted industries, utilizing information gained through business visits and feedback from local businesses.
- Post and maintain a page on the City's web site that contains community profile information and other pertinent data needed by those looking to conduct business in Medford. Also, provide links to other information sites that can provide additional location information. The data will be updated semi-annually or upon significant changes.
- Produce and maintain a DVD as well as printed material in support of the economic development marketing efforts of the City. Review annually for corrections, additions or deletions to maintain accuracy and currency. Provide informational material to site selectors as requested and include the information in packets distributed by SOREDI and OECDD.
- Advertise in at least two media annually in order to maintain a presence in the marketplace and keep the City of Medford in front of site selectors and prospective clients. Partner with other agencies, whenever possible, in order to achieve greater market saturation with the funding available. Conduct joint media campaigns and at least one mail out annually as part of continual outreach to new prospects.
- In conjunction with other economic development agencies follow up targeted mailings with prospect visits to those expressing interest in Medford. Combine prospecting trips with other trips, such as training sessions, trade show attendance or lobbying trips outside the immediate area. Conduct at least two such type visits per year.



Administration

Economic Development (1104)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	109,277	199,312	250,640	415,270	415,270	415,270
Material and Services	41,374	78,375	83,840	83,840	83,840	83,840
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	150,650	277,686	334,480	499,110	499,110	499,110



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 City Mgr Proposed	07-09 Council Adopted
102 Deputy City Manager	-	-	-	0.50	0.50
243 Economic Development Coordinator	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	1.00	1.00	1.00	1.50	1.50
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	1.00	1.00	1.00	1.50	1.50

CITY MANAGEMENT

CODE ENFORCEMENT (1106)

OVERALL GOAL

Proactive enforcement of Municipal Code issues as they relate to life, health and safety concerns.

KEY OBJECTIVES

- Encourage voluntary compliance versus issuance of citations where possible.
- Timely abatement of issues.
- Standardization and improvement of code compliance and abatement procedures.
- On-going education of residents via meeting presentations, brochures, website information, articles in neighborhood and city newsletters.

KEY PERFORMANCE MEASURES

- Maintain or improved a 97% Voluntary Compliance Rate.
- Maintain or reduce the 23 day average length cases are open.
- Publish one article each Quarter in City Newsletter
- Publish one article per year in West Medford Community Coalition Newsletter.
- Publish one article per year in Realtor's Association Newsletter.
- Publish one article per year in Southern Oregon Rental Owners Association Newsletter.
- Review four code sections pertaining to enforcement issues per year for possible revision and updating.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

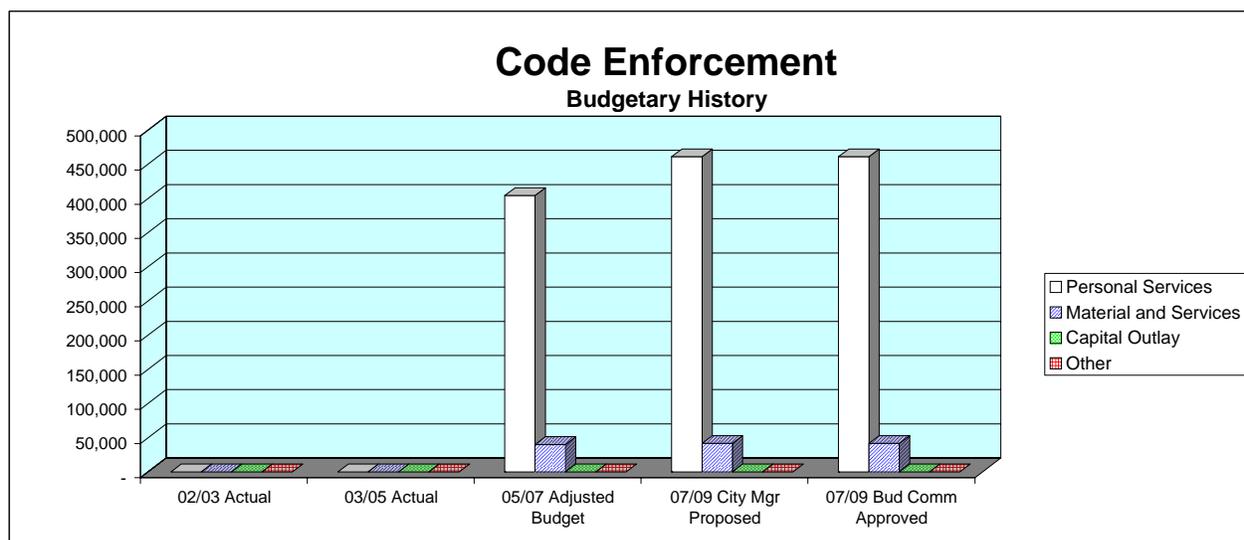
None.



Administration

Code Enforcement (1106)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	404,100	460,810	460,810	460,810
Material and Services	-	-	39,880	41,500	41,500	41,500
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	-	443,980	502,310	502,310	502,310



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
105 Assistant to the City Manager	-	-	0.25	0.25	0.25
151 Code Enforcement Officer	-	-	2.00	2.00	2.00
264 Administrative Support Technician	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	-	-	3.25	3.25	3.25
FTE EQUIVALENCY - TEMPORARY LABOR				0.12	0.12
TOTAL POSITIONS	-	-	3.25	3.37	3.37

CITY MANAGEMENT

CITY RECORDER (1108)

OVERALL GOAL

To provide administrative and clerical support to the Mayor, City Council and City Manager; to accurately maintain the legal record of the actions of the City Council and all Boards & Commissions to ensure the preservation and accessibility of essential information; to serve as the Records Management Official for the City of Medford to ensure compliance with all State and Federal Records Retention regulations; to provide effective customer service and assistance in response to citizen and interdepartmental information research needs; and to serve as the Elections Official for the City of Medford as required by State Law.

KEY OBJECTIVES

- Timely production of City Council Meeting agendas.
- Timely access to City Council Meeting minutes.
- City Council Meeting minutes completed accurately.
- Improved accessibility via technology to Ordinances, Resolutions, Legal Records and Agreements.
- Reduction in physical storage requirements for official records.

KEY PERFORMANCE MEASURES

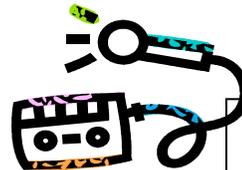
- Goal 100% - City Council Meeting agendas available on city website by noon the Friday before scheduled meeting.
- Goal 100% - City Council draft minutes distributed to Mayor, Council members and key staff within 48 hours of meetings.
- Goal 100% - Approved minutes available on the City Website within 24 hours of council approval.
- Goal 100% - City Council Minutes approved as presented (without corrections).
- Goal 15 file boxes annually – Complete scanning and transfer of permanent records to the State of Oregon Archives.
- Goal complete scanning of non-permanent files in City Recorder's Office and removal of 6 file cabinets.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

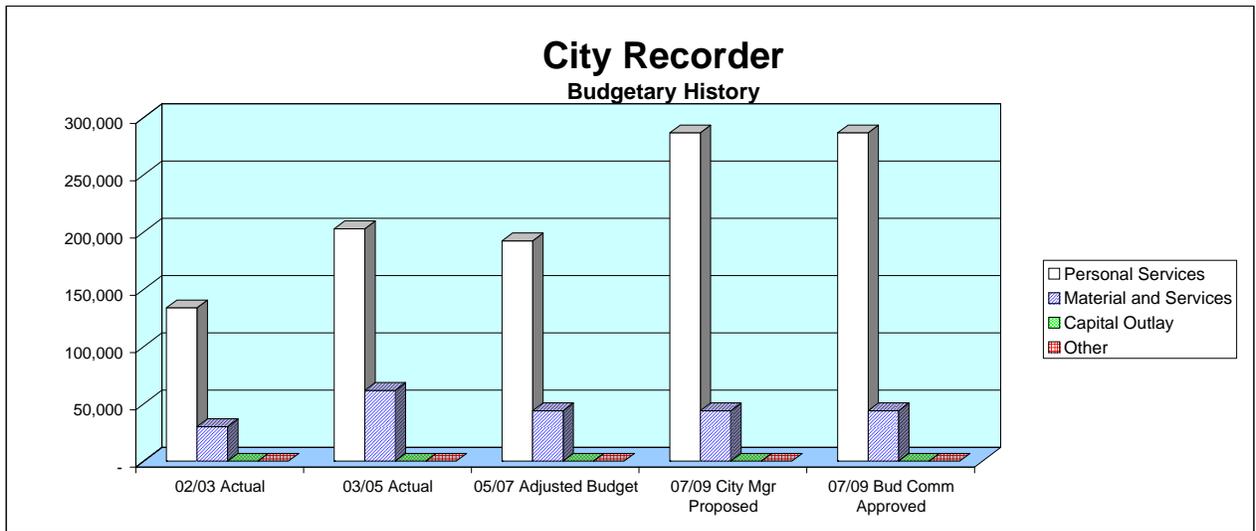


- ✓ Digital Recording of Meetings.
- ✓ Development of Handbooks.
- ✓ Document Imaging 2,300 documents/25,000 pages.

Administration

City Recorder (1108)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	133,874	202,948	192,280	286,650	286,650	286,650
Material and Services	30,190	61,903	44,100	44,100	44,100	44,100
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	164,065	264,851	236,380	330,750	330,750	330,750



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
105 Assistant to the City Manager	-	0.25	0.25	0.50	0.50
124 Deputy City Recorder	1.00	1.00	1.00	1.00	1.00
138 City Recorder	1.00	1.00	-	-	-
TOTAL FULL-TIME POSITIONS	2.00	2.25	1.25	1.50	1.50
FTE EQUIVALENCY - TEMPORARY LABOR			0.04	0.12	0.12
TOTAL POSITIONS	2.00	2.25	1.29	1.62	1.62



TECHNOLOGY SERVICES

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1001/1006)

OVERALL GOAL

Technology Services personnel are committed to identifying, implementing, and supporting cost-effective innovative technology solutions in support of the City's mission of continuous improvement and customer service.

KEY OBJECTIVES

- Develop and maintain the Technology Services Strategic Plan (TSSP), Technology Services Disaster Plan (TSDP), and Technology Services Customer Service Level Agreement (TSCSLA).
- Define levels of service and measure the effectiveness of Technology Services' ability to satisfy the levels of service defined.
- Protect the integrity, availability, backup and recovery of information for the City.
- Manage and support citywide technology systems and services, including planning and project management, analysis and programming, network administration and user training and assistance, providing superior customer service to both internal and external customers.
- Understand citywide business processes in order to weave the City's and Technology Services' strategies together.
- Leverage on the City's investment and utilization of technology to maximize the City's return on investment and to minimize the total cost of ownership.
- Plan for and protect against the disruption of City services due to potential disasters.

KEY PERFORMANCE MEASURES

- Update the TSSP, TSDP, and TSCSLA each year.
- Maintain 90% or better compliance with metrics identified in Service Level Agreements.
- Maintain 99% uptime for technology solutions deployed within the city.
- Maintain 90% or better customer satisfaction rating on annual customer surveys.
- Review each business process within the city once every three-five years.
- Operate within 5% variance of annual Material & Services budget and operate within 10% variance of Capital Improvement Project budget.
- Restore 100% of technology services identified in the Technology Services Disaster Plan (TSDP) following a citywide disaster within time constraints identified in the TSDP.

CAPITAL OUTLAY – FY 2008

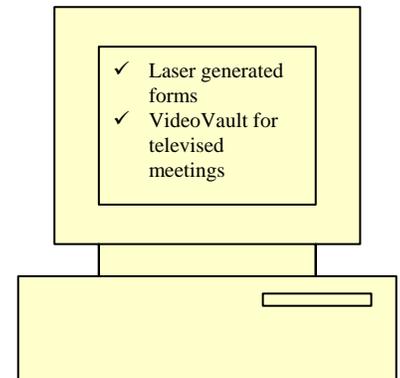
Upgrade to the IBM i5	\$11,000
Replacement Optical Burner	\$16,000
Replacement Large Format Scanner for Engineering	\$15,000
Replacement Plotter for Planning	\$15,000

Upgrade to the IBM i5

The i5 computer hosts the H.T.E. application suite, which processes the City's core business functions and its accounting system. Increase storage capacity and system memory to improve system performance.

CAPITAL OUTLAY – FY 2009

None.

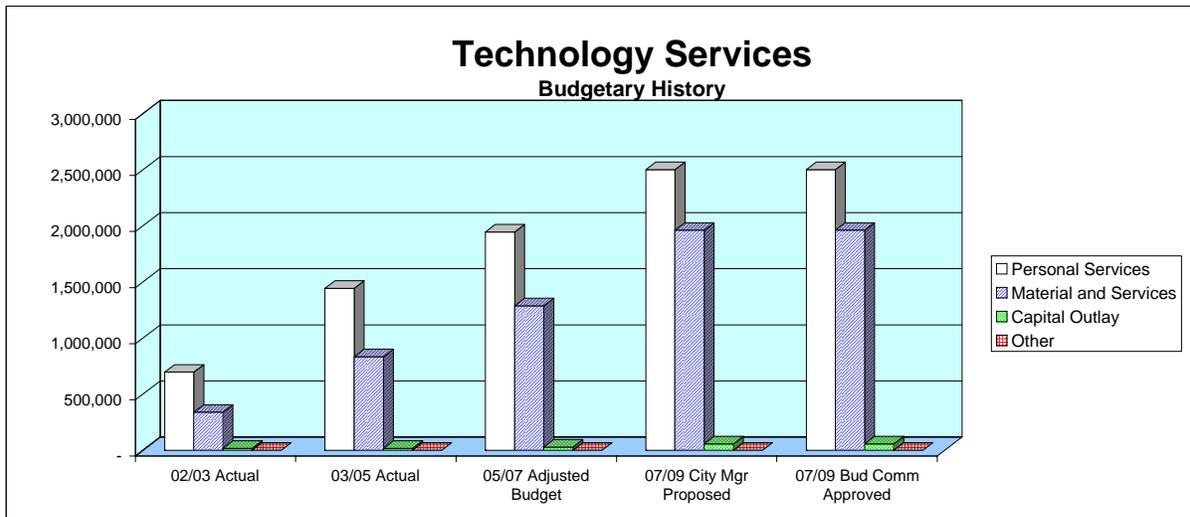




Administration

Technology Services (1001)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	695,944	1,443,082	1,946,190	2,501,350	2,501,350	2,501,350
Material and Services	338,838	834,266	1,288,220	1,961,240	1,961,240	1,961,240
Capital Outlay	16,029	16,993	29,000	57,000	57,000	57,000
Other	-	-	-	-	-	-
Total	1,050,811	2,294,341	3,263,410	4,519,590	4,519,590	4,519,590



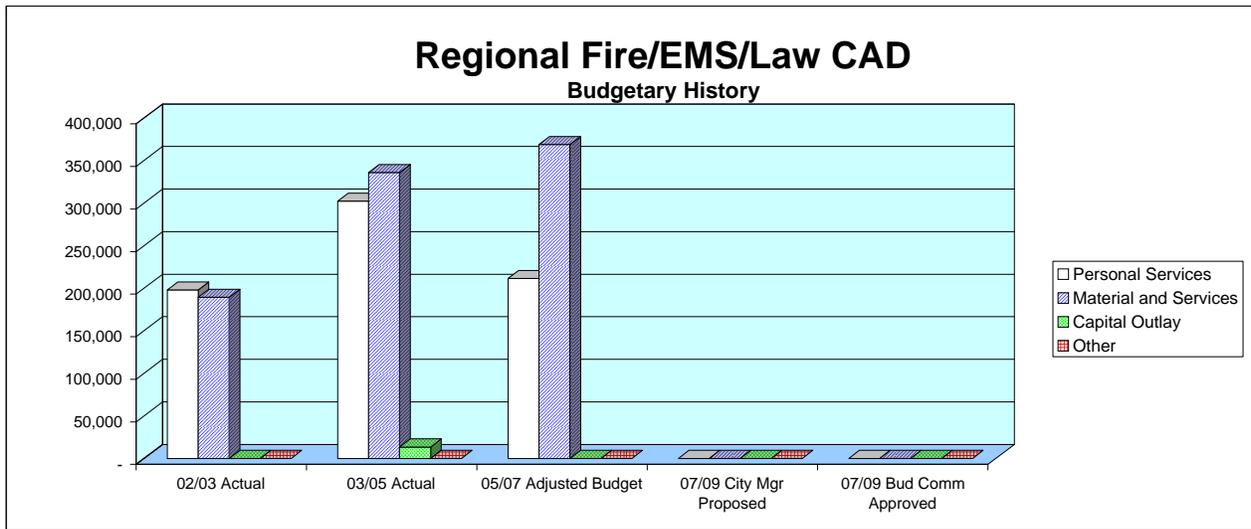
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
126 Systems Administrator	3.00	2.00	3.00	3.00	3.00
199 Network/PC Specialist	1.00	1.00	2.00	2.00	2.00
219 Information Services Director	1.00	1.00	1.00	1.00	1.00
228 Special Projects Coordinator	1.00	-	-	-	-
249 Technology Support Technician	1.00	1.00	1.00	1.00	1.00
255 Project Manager	0.50	3.00	1.00	1.00	1.00
256 Assistant to the Chief Information Officer	1.00	-	-	-	-
259 Sr. Systems Administrator	-	1.00	1.00	1.00	1.00
274 Public Safety Systems Adminis.	-	1.00	1.00	1.00	1.00
298 GIS Programmer Analyst	-	-	1.00	1.00	1.00
319 GIS Manager	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	8.50	10.00	12.00	12.00	12.00
FTE EQUIVALENCY - TEMPORARY LABOR				0.50	0.50
TOTAL POSITIONS	8.50	10.00	12.00	12.50	12.50

Administration

Regional Fire/EMS/Law CAD (1006)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	197,795	302,373	211,550	-	-	-
Material and Services	189,222	336,022	368,780	-	-	-
Capital Outlay	-	13,449	-	-	-	-
Other	-	-	-	-	-	-
Total	387,017	651,844	580,330	-	-	-



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
128 Data Base Coordinator	1.00	1.00	-	-	-
255 Project Manager	0.60	0.50	-	-	-
259 Sr. Systems Administrator	1.00	1.00	-	-	-
TOTAL FULL-TIME POSITIONS	2.60	2.50	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	2.60	2.50	-	-	-

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES CAPITAL IMPROVEMENT PROJECT SUMMARY (1002/1006)

	Carry Forward	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Media Renovations	0	50,000	0	50,000
Facilities/Infrastructure	0	237,300	90,000	327,300
Voice Facilities	0	40,000	0	40,000
Municipal Systems	0	7,200	125,000	132,200
Geographic Information Systems	0	107,300	77,300	184,600
PC Software	0	75,500	10,000	85,500
Technology Services TOTAL	\$0	\$517,300	\$302,300	\$819,600

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: BR0010 Media Renovations

DESCRIPTION

Replacement of media equipment for council chambers.

PURPOSE AND JUSTIFICATION

The equipment in the media room is becoming problematic and requires replacement. There are also some components that are not digitally compliant and require upgrading.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Media Room Equipment		50,000		50,000
TOTAL	\$0	\$50,000	\$0	\$50,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		50,000		50,000
TOTAL	\$0	\$50,000	\$0	\$50,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1111 Facilities/Infrastructure

DESCRIPTION

Invest in the City's technology infrastructure, including servers, storage, communications, security, disaster preparedness, etc. to provide the City with reliable computing tools, insuring data integrity and availability of services despite encountering power outages, malicious attacks or catastrophic events.

PURPOSE AND JUSTIFICATION

The City periodically upgrades or replaces older technology to improve server performance, and increase data storage repositories in order to maintain adequate levels of service for the demands of the City's workforce. With personal services generating the largest draw on the City's financials, incremental improvements to the City's technology infrastructure offers a quick return on investment in personnel productivity gains. In addition, attention needs to be given today to disaster preparedness and security in our volatile work environment, plagued with malicious attacks, viruses, spam, privacy issues, etc.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Network Servers and Upgrades		106,000		106,000
Network Analysis		50,000		50,000
Email Archive Solution		26,000		26,000
Mobile VPN Solution		33,000		33,000
Expansion Of SANS Storage		22,300		22,300
Build Out Fiber Runs Off Of City Fiber Ring			90,000	90,000
TOTAL	\$0	\$237,300	\$90,000	\$327,300

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		237,300	90,000	327,300
TOTAL	\$0	\$237,300	\$90,000	\$327,300

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1116 Voice Facilities

DESCRIPTION

The City just completed the implementation of a new phone system based on the VOIP (voice over IP) technology. There are additional features and applications that can be added to the system to improve customer service and enhance the way staff interacts with this technology.

PURPOSE AND JUSTIFICATION

Enhancements of the City's voice system.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
VOIP Solution Enhancements		40,000		40,000
TOTAL	\$0	\$40,000	\$0	\$40,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		40,000		40,000
TOTAL	\$0	\$40,000	\$0	\$40,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1117 Municipal Systems

DESCRIPTION

Enterprise software solutions.

PURPOSE AND JUSTIFICATION

Software solutions offer departments opportunity for process improvement. They also may include better integration of data with existing software solutions, like the city's financial system. The project identified below will benefit the entire City. This project will include defining business requirements, documentation of business processes, and process modeling software.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Business Process Requirements			125,000	125,000
HawkEye Documentation Software		7,200		7,200
TOTAL	\$0	\$7,200	\$125,000	\$132,200

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		7,200	125,000	132,200
TOTAL	\$0	\$7,200	\$125,000	\$132,200

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1120 Geographic Information Systems

DESCRIPTION

A Geographic Information System (GIS) is computer technology that combines geographic data (the location of man-made and natural features on the earth's surface) and other types of information (names, classifications, addresses, and much more) to generate visual maps and reports.

PURPOSE AND JUSTIFICATION

GIS allows integration of images and data. GIS is especially useful to Public Safety. Mapping solutions allow emergency responders to navigate the fastest routes and to collect information on structures before arriving on scene. GIS is rapidly becoming an invaluable tool for government.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
GIS hardware, software, and consulting services		107,300	77,300	184,600
TOTAL	\$0	\$107,300	\$77,300	\$184,600

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		107,300	77,300	184,600
TOTAL	\$0	\$107,300	\$77,300	\$184,600

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

TECHNOLOGY SERVICES

TECHNOLOGY SERVICES (1002/1006)

PROJECT NUMBER: FN1124 PC Software

DESCRIPTION

PC software applications allow employees of the City to perform at higher levels of efficiency.

PURPOSE AND JUSTIFICATION

The applications identified below will allow the City to incorporate new features available in the latest release of MS Exchange with our voice over IP solution as well as provide for electronic forms and electronic signatures. The web based emulator will allow users to connect to the City's enterprise software through a web browser.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
MS Software Applications		75,500		75,500
Web based 5250 Emulator			10,000	10,000
TOTAL	\$0	\$75,500	\$10,000	\$85,500

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
General Fund		75,500	10,000	85,500
TOTAL	\$0	\$75,500	\$10,000	\$85,500

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.



CITY ATTORNEY

CITY ATTORNEY

CITY ATTORNEY (1201)

OVERALL GOAL

Serve the legal needs of the City, as represented by the Mayor and City Council, the City Manager, the Water Commission and other Boards and Commissions, the Department Heads and City Employees.

KEY OBJECTIVES

Advice

- Review and prepare Agendas, Ordinances and Resolutions.
- Attend and Advise Council and Boards and Commissions during meetings.
- Serve Staff's Immediate Legal Needs by Phone, E-mail and Drop-in.
- Draft and or Review and Approve Documents.

Representation

- Prosecute Crimes and Violations in Municipal Court.
- Pursue and Defend Litigation in State and Federal Court.
- Appear Before Administrative Agencies: e.g.; BOLI, LUBA.

KEY PERFORMANCE MEASURES

Advice

- Survey showed 96% of staff with opinion either satisfied or very satisfied.
- 2006-06 Budget Period
 - 599 Ordinances in last budget period.
 - 1,312 Memos & Documents Prepared (3/week/attorney).
 - 2,350 Meetings (7/week/attorney).
 - 4,820 Documents Reviewed (16/week/attorney).
 - 21,000 Letters & E-Mail (70/week/attorney).
 - 7,781 Telephone Calls (25/week/attorney).
 - 6,965 Municipal Cases Reviewed (23/week/attorney).
 - 1,700 Other Tasks (6/week/attorney).

Representation

- Circuit Court: Fitzgerald; Watkins; Pacific Electrical Contractors.
- Federal Court: Argonaut Insurance.
- Court of Appeals: Harrington; Cedar Landing.
- LUBA: WalMart, Cedar Landing, North Gate.

Budget Summary Needs Analysis

In 2002, the City Attorney had four (4) Full Time Employees (FTE) and the total employees served was 415, for a ratio of one attorney per 103 employees. For 2007-09, the projected city FTE is 477, an increase of 63 employees – an increase of 15% over 2002. In 2002 we had 243 development applications; in 2006 we had 361, an increase of 50%. In 2002 we had one LUBA appeal; in 2006 we had four.

Comparables

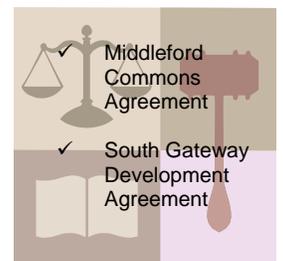
	<u>Medford</u>	<u>Ashland</u>	<u>Grants Pass</u>	<u>Portland</u>
FTE	4	3.5	1.5	47.33
Attorney/FTE	1/124	1/76	1/136	1/123
Attorney/Citizen	17,713	6396	17,390	11,759
Attorney/Personal Services	.97%	1.42%	.96%	1.11%
Attorney/Total Budget	.40%	.36%	.54%	.23%

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

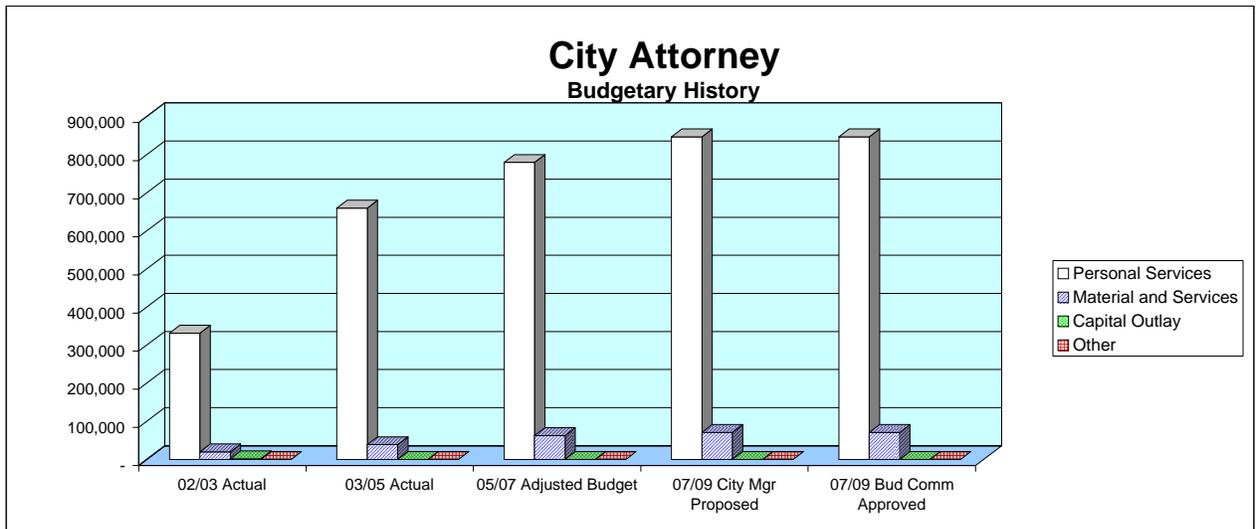




Administration

City Attorney (1201)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	331,758	660,035	779,960	847,440	847,440	847,440
Material and Services	20,342	38,907	62,540	71,030	71,030	71,030
Capital Outlay	1,796	-	-	-	-	-
Other	-	-	-	-	-	-
Total	353,895	698,942	842,500	918,470	918,470	918,470



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
104 City Attorney	1.00	1.00	1.00	1.00	1.00
129 Sr. Assistant City Attorney	2.00	2.00	2.00	2.00	2.00
172 Legal Secretary	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	4.00	4.00	4.00	4.00	4.00
FTE EQUIVALENCY - TEMPORARY LABOR			0.08	0.07	0.07
TOTAL POSITIONS	4.00	4.00	4.08	4.07	4.07



HUMAN RESOURCES

HUMAN RESOURCES

HUMAN RESOURCES (1501)

OVERALL GOAL

To provide professional expertise in the creation, development and leadership of a highly qualified, well-trained and increasingly diverse work force for the City of Medford.

KEY OBJECTIVES

- To conduct employee recruitment and employment services in a timely and effective manner in accordance with applicable employment laws and regulations.
- To develop a workforce reflective of the diversity of the City.
- To develop and maintain a modern classification and compensation system for all City of Medford employees.
- To develop and coordinate programs for employee orientation, interpersonal and technical skills, and career development.
- To create and maintain employee records in an accurate, current and proper condition, and with due regard to confidentiality requirements.
- To provide guidance to department supervisors in employee discipline and processing employee labor contract grievances.
- To develop and implement performance assessment and feedback methods.
- To interact with employee bargaining groups and collectively bargain and administer represented employee group contracts.

KEY PERFORMANCE MEASURES

Employment

- Number of vacancies filled (regular and temporary).
- Percentage of new hires retained after one year.

Classification

- Number of reclassification reviews conducted.
- Percentage of recommended reclassifications.
- Average length of time to complete reclassification reviews, once requested.

Training/Development

- Number of "person hours" of training coordinated and delivered.
- Number of supervisors attending management/supervisor training.
- Number of "person hours" of training for non-management staff.

Performance Assessment

- Number of performance reviews conducted.
- Percentage of performance reviews completed in timely manner.
- Percentage of performance reviews appealed.

Records

- Number of Personnel Actions processed.
- Percentage of Personnel Actions processed without error.
- Percentage of (eligible) Personnel Actions completed by payroll deadline.

Employment Relations

- Number of grievances.
- Percentage of grievances resolved by level.
- Percentage of formal disciplines appealed.
- Percentage of formal disciplines overturned on appeal.

Collective Bargaining/Negotiations

- Number of contracts successfully negotiated.
- Average number of months of expired contracts compared with those under negotiation.
- Average length of negotiated contracts.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

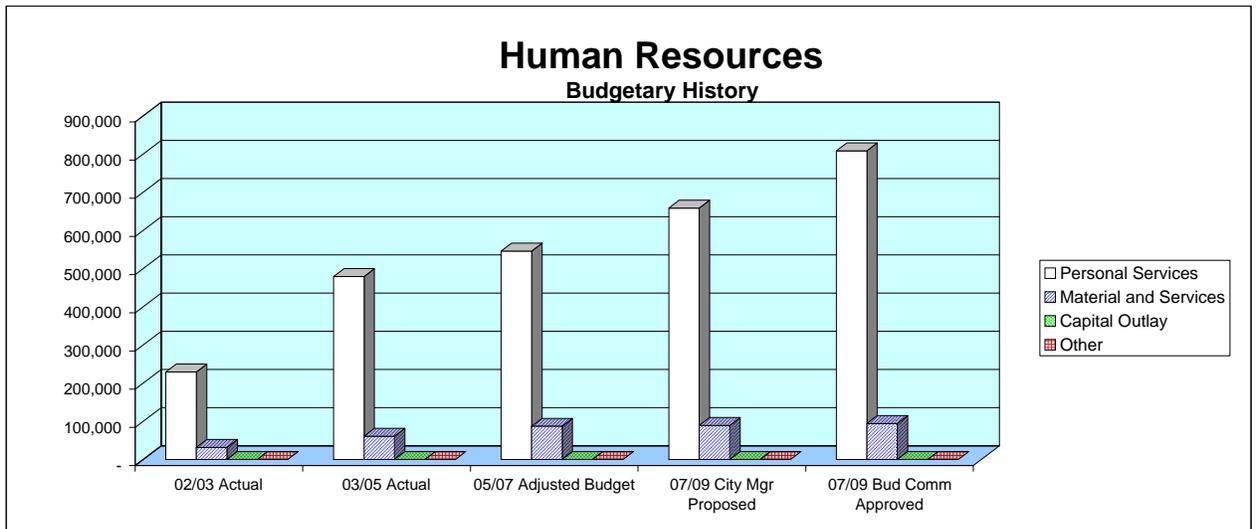


- ✓ City-wide electronic processing of payroll change authorizations through HTE
- ✓ More than 90% of applications are through the Internet

Administration

Human Resources (1501)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	229,723	479,394	546,640	659,000	808,930	808,930
Material and Services	31,536	60,714	87,120	89,020	94,520	94,520
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	261,259	540,108	633,760	748,020	903,450	903,450



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
113 Human Resources Director	1.00	1.00	1.00	1.00	1.00
211 Human Resources Technician	1.00	1.00	1.00	1.00	1.00
267 Management Analyst	1.00	1.00	1.00	1.00	2.00
TOTAL FULL-TIME POSITIONS	3.00	3.00	3.00	3.00	4.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.28	0.39	0.39
TOTAL POSITIONS	3.00	3.00	4.28	3.39	4.39



FINANCE

FINANCE

FINANCE (1601, 1603, 1604, 1608, 1609, 1612)

OVERALL GOAL

To provide for and ensure the safety of the financial, physical and human resources of the City of Medford.

KEY OBJECTIVES

- To provide timely and accurate financial information.
- To provide a variety of financial services to both internal and external customers, including payroll, accounts payable, accounts receivable, accounting, bond management, purchasing, risk management, licensing, assessments and liens administration.
- To minimize the cost of risk, both current and long range, while providing fiscal stability in the event of catastrophic loss.
- To facilitate competitive bids and procure goods and services in a timely and appropriate manner in accordance with laws, rules and ordinances.
- To ensure financial stability in the event of catastrophic loss.

KEY PERFORMANCE MEASURES

	2004 Actual	2005 Actual	2006 Actual	2007 Est.	2008 Target	2009 Target
Number of audit findings	None	None	None	None	None	None
City's bond rating – General Obligation & Limited Tax Revenue	A1 & A2	A1 & A2	A1 & A2	Aa3 & A1	Aa3 & A1	Aa3 & A1
Years of consecutive award of the GFOA certificate of excellence in financial reporting	16	17	18	19	20	21

BOND PAYMENT DETAILS

Fund #	Purpose	Revenue	Issued	Principal	Interest	Total
60	City Hall Remodel	General Fund	2000	1,005,000	120,590	1,125,590
60	Sports Park Purchase	Hotel Tax	2002	460,000	421,300	881,300
60	PERS UAL	General Fund	2004	0	3,509,300	3,509,300
60	Sidewalk Construction	Property Tax	2006	480,000	366,980	846,980
62	17 Street Projects	Gas Tax	1999	1,290,000	399,920	1,689,920
62	17 Street Projects	Gas Tax	2001	1,020,000	177,220	1,197,220
62	Sports Park Construction	Park Utility Fee	2007	1,140,000	1,509,560	2,649,560
	TOTAL			\$5,395,000	\$6,504,870	\$ 11,899,870



- ✓ Issued \$18.97 million in Park Bonds & \$4.6 million in Sidewalk Bonds.
- ✓ Moody's bond rating upgraded.
- ✓ All checking accounts on active fraud prevention program.

DETAILS OF INTERFUND TRANSFERS

Fund #	Transfer from	Transfer to	FY 2008	FY 2009	07/09 Total
1	General Fund	General Bond Fund	2,147,650	2,318,800	4,466,450
1	General Fund	Park Dedication Fund	435,800	0	435,800
1	General Fund	Street SDC Fund	0	1,070,000	1,070,000
3	Risk Management Fund	General Fund	61,500	63,700	125,200
13	Gas Tax Fund	General Fund	138,400	145,700	284,100
13	Gas Tax Fund	Revenue Bond Fund	1,331,580	1,455,650	2,787,230
14	Sanitary Sewer Maintenance Fund	General Fund	198,400	206,800	405,200
14	Sanitary Sewer Maintenance Fund	Sewage Treatment Trust Fund	2,210,090	2,254,290	4,464,380
15	Park Dedication Fund	General Fund	16,300	17,200	33,500
15	Park Dedication Fund	General Bond Fund	440,150	441,150	881,300
18	Vehicle Parking Fund	General Fund	11,600	11,900	23,500
19	Building Code Services Fund	General Fund	327,700	341,100	668,800
20	Sewer Collection System SDC Fund	General Fund	680	680	1,360
21	Street SDC Fund	General Fund	530	530	1,060
22	Storm Drain SDC Fund	General Fund	750	760	1,510
23	Sewage Treatment SDC Fund	General Fund	3,400	3,600	7,000
24	Street Utility Fund	General Fund	439,500	457,200	896,700
37	Community Block Grant Fund	General Fund	17,800	18,900	36,700
42	Street Improvement Fund	General Fund	19,900	21,200	41,100
44	Special Sidewalk Fund	General Fund	8,200	8,600	16,800
46	Storm Drain Utility Fund	General Fund	237,600	247,500	485,100
82	Fleet Maintenance Fund	General Fund	23,000	24,800	47,800
90	Sewage Treatment Trust Fund	General Fund	225,800	237,800	463,600
98	Parks Utility Fund	General Fund	2,500	2,600	5,100
98	Parks Utility Fund	Revenue Bond Fund	1,203,000	1,446,560	2,649,560
171	Bancroft Bond Fund	General Fund	85,000	25,000	110,000
	TOTAL		\$9,586,830	\$10,822,020	\$20,408,850

CAPITAL OUTLAY – FY 2008

None.

CAPITAL OUTLAY – FY 2009

None.

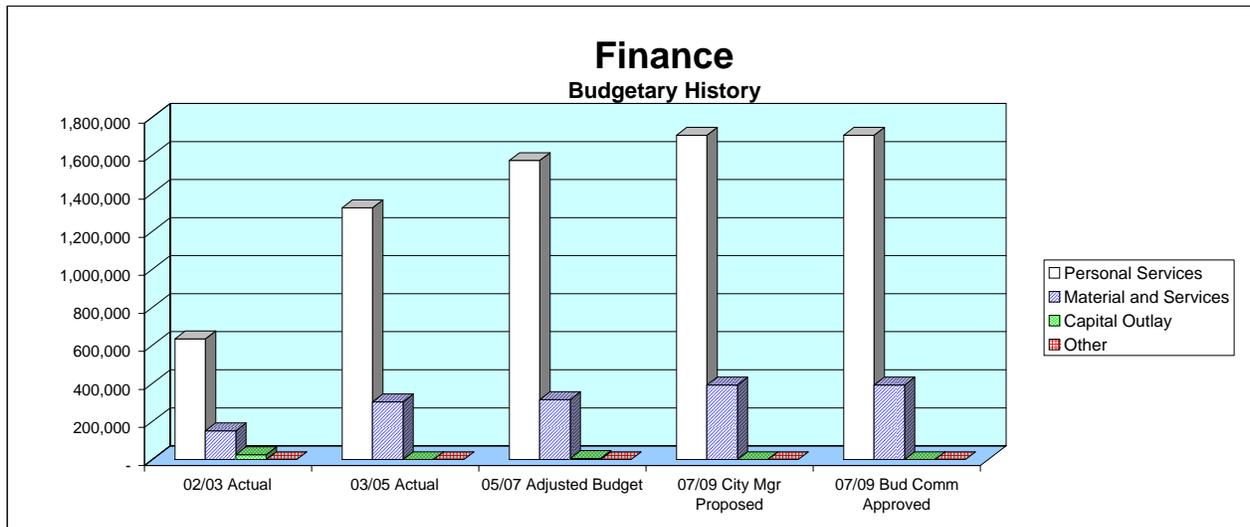


- ✓ 5th consecutive year for Safety Committee award from S.O. Occupational Safety & Health Conference.
- ✓ Worker's Comp premium program saved City over \$500,000 since 2001.

Administration

Finance (1601)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	635,013	1,324,197	1,572,620	1,704,990	1,704,990	1,704,990
Material and Services	151,349	303,471	315,920	392,830	392,830	392,830
Capital Outlay	25,875	-	6,600	-	-	-
Other	-	-	-	-	-	-
Total	812,236	1,627,668	1,895,140	2,097,820	2,097,820	2,097,820



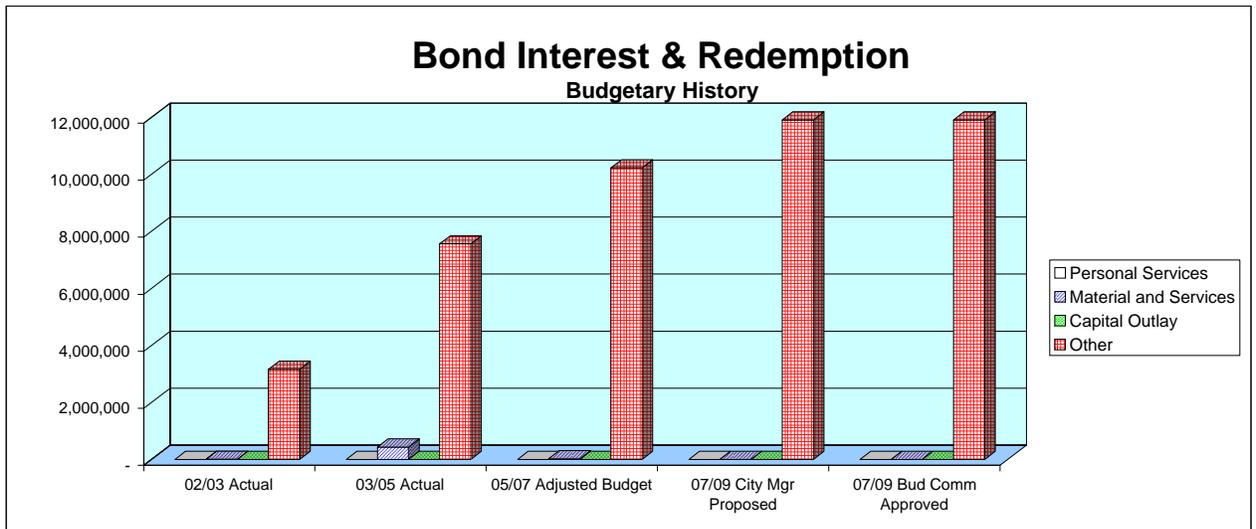
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
108 Finance Director	-	-	1.00	1.00	1.00
133 Accountant	1.00	1.00	1.00	1.00	1.00
137 Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
177 Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
185 Secretary	0.50	-	-	-	-
189 Account Clerk	-	-	-	-	-
195 Financial Support Technician	2.00	2.00	3.00	3.00	3.00
198 Print Shop Technician	1.00	1.00	-	-	-
229 Purchasing Manager	1.00	1.00	1.00	1.00	1.00
240 Executive Support Specialist	1.00	-	-	-	-
253 Payroll Manager	1.00	1.00	1.00	1.00	1.00
264 Administrative support Technician	-	0.50	0.50	0.50	0.50
268 Assistant Finance Director	1.00	1.00	-	-	-
TOTAL FULL-TIME POSITIONS	10.50	9.50	9.50	9.50	9.50
FTE EQUIVALENCY - TEMPORARY LABOR			0.76	0.40	0.40
TOTAL POSITIONS	10.50	9.50	10.26	9.90	9.90

Administration

Bond Interest & Redemption (1603)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	8,179	434,020	21,740	-	-	-
Capital Outlay	-	-	-	-	-	-
Other	3,155,285	7,553,605	10,220,070	11,899,870	11,899,870	11,899,870
Total	3,163,463	7,987,625	10,241,810	11,899,870	11,899,870	11,899,870



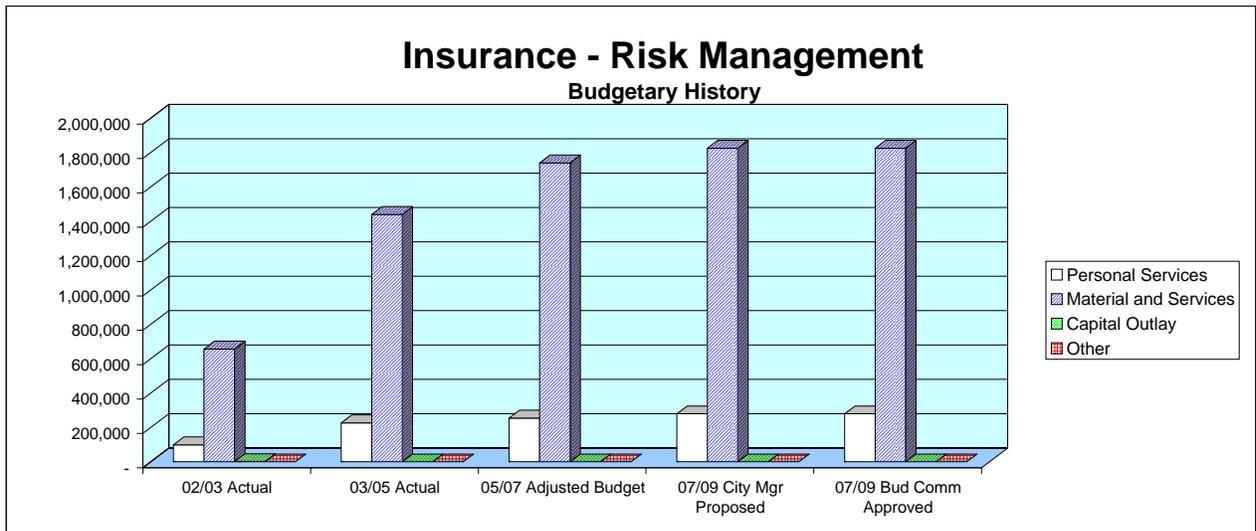
STAFFING

None.

Administration

Insurance - Risk Management (1604)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	99,499	227,518	255,290	279,660	279,660	279,660
Material and Services	655,820	1,439,369	1,740,520	1,824,560	1,824,560	1,824,560
Capital Outlay	1,964	-	-	-	-	-
Other	-	-	-	-	-	-
Total	757,282	1,666,888	1,995,810	2,104,220	2,104,220	2,104,220



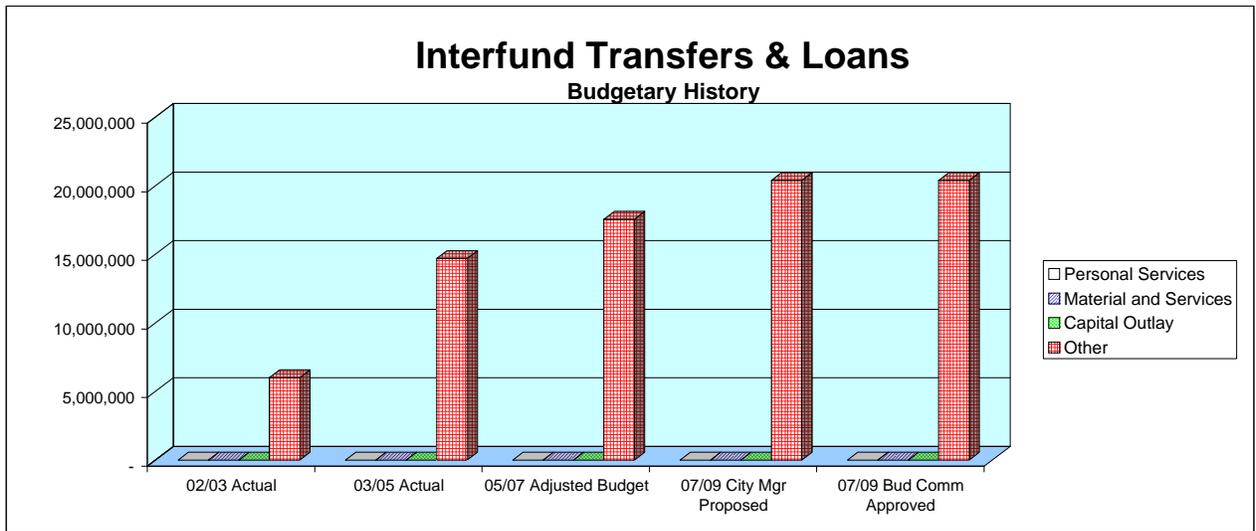
STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
185 Secretary	0.50	-	-	-	-
244 Risk Manager	1.00	1.00	1.00	1.00	1.00
264 Administrative support Technician	-	0.50	0.50	0.50	0.50
TOTAL FULL-TIME POSITIONS	1.50	1.50	1.50	1.50	1.50
FTE EQUIVALENCY - TEMPORARY LABOR			-	-	-
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50

Administration

Interfund Transfers & Loans (1608)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	-	-	-	-	-	-
Material and Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Other	6,016,612	14,703,060	17,562,980	20,408,850	20,408,850	20,408,850
Total	6,016,612	14,703,060	17,562,980	20,408,850	20,408,850	20,408,850



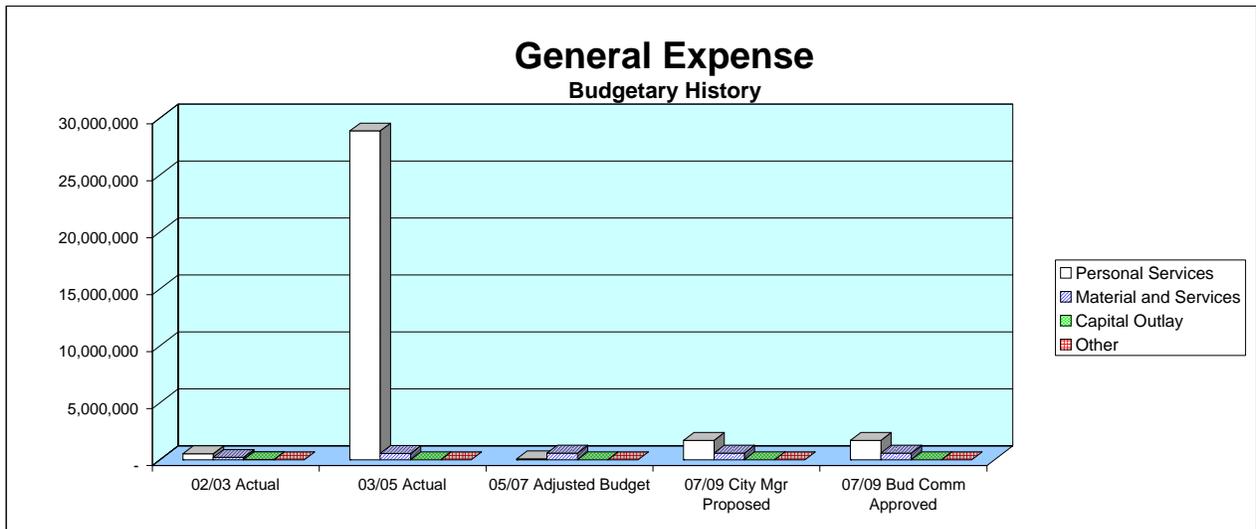
STAFFING

None.

Administration

General Expense (1612)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	526,610	28,846,227	72,000	1,690,000	1,690,000	1,690,000
Material and Services	200,040	549,016	570,110	577,700	577,700	577,700
Capital Outlay	6,488	-	-	-	-	-
Other	-	-	-	-	-	-
Total	733,138	29,395,243	642,110	2,267,700	2,267,700	2,267,700



STAFFING

None.



RESOURCES AND REQUIREMENTS

Overview of City Fund Accounting Structure

Fund No	Fund Name	Type	Description
001	General Fund	General	Accounts for primary government operations and activities not budgeted elsewhere
003	Risk Management Fund	Internal Service	Accounts for administration and associated costs of workers' comp and other insurance programs
010	Public Safety Fund	Special Revenue	Accounts for revenues collected for the purpose of providing funding for public safety.
013	Gas Tax Fund	Special Revenue	Accounts for revenue from state gas taxes apportioned by State of Oregon for roads
014	Sanitary Sewer Maintenance Fund	Enterprise	Accounts for sewer operation & maintenance
015	Park Dedication Fund	Special Revenue	Accounts for specified resources to be expended on park and recreation improvements & new construction
016	Cemetery Fund	Special Revenue	Accounts for the principle balance of the cemetery trust and for special projects at the cemetery.
018	Parking Facilities Fund	Enterprise	Accounts for maintenance and operation of off-street parking facilities
019	Building Safety Fund	Special Revenue	Accounts for fees received for licenses and permits for building inspection
020	Sewer Collection System SDC Fund	Enterprise	Accounts for SDCs used to maintain the sewer collection infrastructure
021	Street SDC Fund	Special Revenue	Accounts for SDCs to be expended on street improvements & maintenance
022	Storm Drain SDC Fund	Enterprise	Accounts for SDCs that are used to expand storm drain infrastructures
023	Sewage Treatment SDC Fund	Enterprise	Accounts for SDCs for improvements and expansion of capacity of Regional Waste Water Treatment Plant
024	Street Utility Fund	Special Revenue	Accounts for utility fees to be expended on street improvements & maintenance
025	Regional CAD Fund	Enterprise	Accounts for funds being expended to establish and operate a regional public safety dispatch system
030	Community Promotions Fund	Special Revenue	Accounts for transient lodging tax to be expended on projects that promote tourism & the community
037	Comm. Dev. Block Grant Fund	Special Revenue	Accounts for federal community block grant funds to be spent on neighborhood revitalization projects
039	Police Grant Fund	Special Revenue	Accounts for Federal COPS grant funds to be expended on local law enforcement
041	Greenway Construction Fund	Capital Projects	Accounts for construction of Bear Creek greenways
042	Street Improvement Fund	Capital Projects	Accounts for outside funds received and used for street improvements & maintenance
043	Street Bond Construction Fund	Capital Projects	Accounts for the proceeds of gas tax bond proceeds used for the expansion of streets
044	Special Sidewalk Fund	Special Revenue	Accounts for the expenditure of the proceeds of the Sidewalk Bonds and Sidewalk grants.
046	Storm Drain Utility Fund	Enterprise	Accounts for storm drain utility operations and maintenance
060	General Bond Fund	Debt Service	Accounts for principal and interest on general obligation debt
062	Revenue Bond Fund	Debt Service	Established to account for debt payments on \$9.3M Gas Tax Bond issuance (2/99)
070	Special Assessment Const. Fund	Capital Projects	Accounts for construction of improvements associated with Local Improvement Districts (LID)
082	Fleet Maintenance Fund	Internal Service	Accounts for fleet maintenance services
090	Sewage Treatment Fund	Enterprise	Accounts for Regional Waste Water Treatment Plant operations & maintenance
091	Veterans Park Fund	Special Revenue	Accounts for the betterment of Veterans Memorial in Medford's Veteran's Park
094	Bear Creek Reconstruction Fund	Special Revenue	Accounts for funds dedicated to erect Leather's playground facilities in Bear Creek Park
095	Bear Creek Maintenance Fund	Special Revenue	Accounts for monies dedicated to repair and maintain Leather's playground facilities in Bear Creek Park
098	Park Utility Fund	Special Revenue	Accounts for the operation, maintenance and construction of parks, facilities, beautification & right of way areas.
171	Bancroft Bond Funds	Debt Service	Accounts for principal and interest payments on special assessment improvements bonds (Bancroft Bonds)

FUND TYPE DESCRIPTION

GENERAL FUND

Accounts for the financial operation of the City not accounted for in any other fund. Principal sources of revenue are property taxes, franchise fees and State-shared revenue. Expenditures are for primary general government operations.

SPECIAL REVENUE FUND

Accounts for revenue from specific taxes and other dedicated revenues.

DEBT SERVICE FUND

Accounts for payment of principal and interest on bonded debt.

CAPITAL PROJECTS FUND

Accounts for resources used for the acquisition and construction of capital facilities (such as the City Hall Annex) other than those financed by proprietary (i.e., run like a business) funds (such as Sewage Treatment Plant expansion).

ENTERPRISE FUND

Accounts for the acquisition, operation and maintenance of City facilities and services, which are entirely or predominately self-supporting through service charges to customers.

INTERNAL SERVICE FUND

Accounts for activities and services performed primarily for other organizational units within the City. Revenues are charges to users' agencies that recover costs.

GENERAL FUND (001) This fund accounts for the financial operations of the City not accounted for in any other fund. Principal sources of revenue are property taxes, franchise fees and State shared revenues. Expenditures are for primary general governmental operations, public safety and recreation.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED	CTY MGR	BGT COMM	COUNCIL
			BUDGET	PROPOSED	APPROVED	ADOPTED
RESOURCES						
PROPERTY TAXES	19,408,538	42,506,430	48,484,000	54,546,000	54,546,000	54,546,000
OTHER TAXES	879,522	1,817,743	1,847,000	2,580,000	2,580,000	2,580,000
FRANCHISE FEES	4,568,077	9,700,743	10,379,000	13,320,000	13,320,000	13,320,000
LICENSES & PERMITS	285,149	1,004,271	1,133,000	1,472,000	1,472,000	1,472,000
STATE SHARED REVENUE	1,369,401	3,024,533	3,097,000	3,963,000	3,963,000	3,963,000
GRANTS	325,900	1,124,407	2,121,970	75,200	75,200	75,200
CHARGES FOR SERVICES	665,947	1,808,824	1,879,470	2,118,800	2,118,800	2,118,800
GENERAL GOVERNMENT	231,125	262,158	462,120	162,400	162,400	162,400
INTERGOVERNMENTAL REVENUE	2,006,073	4,013,879	4,014,600	4,877,700	4,877,700	4,877,700
FINES & FORFEITURES	1,049,671	2,459,993	2,344,000	2,638,000	2,638,000	2,638,000
CONTRIBUTIONS & DONATIONS	521	32,185	3,450	5,000	5,000	5,000
BOND PROCEEDS	-	29,205,000	-	-	-	-
INTEREST INCOME	320,325	602,076	884,500	1,544,500	1,544,500	1,544,500
RENT	31,589	52,988	50,000	50,000	50,000	50,000
SALES	35,134	1,204,679	526,500	1,500	1,500	1,500
TRANSFERS	1,152,140	3,394,330	3,293,450	3,662,430	3,662,430	3,662,430
DEPOSITS & OTHER	945	400	-	320,000	320,000	320,000
SUB-TOTAL	32,330,057	102,214,640	80,520,060	91,336,530	91,336,530	91,336,530
BEGINNING FUND BALANCE	16,048,563	14,878,188	14,036,660	16,229,200	16,241,200	16,241,200
Total Resources	48,378,619	117,092,828	94,556,720	107,565,730	107,577,730	107,577,730
REQUIREMENTS						
PERSONAL SERVICES	25,025,912	81,055,811	61,440,030	69,113,730	69,441,960	69,441,960
MATERIALS & SERVICES	4,874,556	11,601,641	13,073,838	13,599,940	13,610,440	13,610,440
CAPITAL OUTLAYS	598,993	1,483,200	1,083,530	1,578,120	1,578,120	1,578,120
C.I.P. PROJECTS	2,067,725	3,774,939	5,271,910	3,756,290	3,768,290	3,768,290
TRANSFERS	933,246	3,453,373	5,625,640	5,972,250	5,972,250	5,972,250
SUB-TOTAL	33,500,431	101,368,965	86,494,948	94,020,330	94,371,060	94,371,060
CONTINGENCY	-	-	4,298,962	10,339,000	10,381,000	10,381,000
Unappropriated Ending Fund Balance	14,878,188	15,723,863	3,762,810	3,206,400	2,825,670	2,825,670
Total Requirements	48,378,619	117,092,828	94,556,720	107,565,730	107,577,730	107,577,730

RISK MANAGEMENT FUND (003) This fund accounts for all insurance services provided by the City.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
GENERAL GOVERNMENT	467,948	1,448,867	1,984,840	2,312,300	2,312,300	2,312,300
INTEREST INCOME	12,529	18,442	24,600	42,900	42,900	42,900
OTHER & TRANSFERS	-	249,910	-	-	-	-
SUB-TOTAL	480,477	1,717,219	2,009,440	2,355,200	2,355,200	2,355,200
BEGINNING FUND BALANCE	795,265	501,720	577,470	776,300	776,300	776,300
Total Resources	1,275,742	2,218,939	2,586,910	3,131,500	3,131,500	3,131,500
REQUIREMENTS						
PERSONAL SERVICES	99,499	227,518	255,290	279,660	279,660	279,660
MATERIALS & SERVICES	655,820	1,439,486	1,740,920	1,824,960	1,824,960	1,824,960
CAPTAL OUTLAY	1,964	-	-	-	-	-
SERVICE PAYMENTS	-	-	-	-	-	-
TRANSFERS	16,740	59,190	21,000	125,200	125,200	125,200
SUB-TOTAL	774,022	1,726,194	2,017,210	2,229,820	2,229,820	2,229,820
CONTINGENCY	-	-	249,530	263,100	263,100	263,100
Unappropriated Ending Fund Balance	501,720	492,745	320,170	638,580	638,580	638,580
Total Requirements	1,275,742	2,218,939	2,586,910	3,131,500	3,131,500	3,131,500

PUBLIC SAFETY FUND (010) This fund accounts for revenues collected for the purpose of funding public safety.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
CHARGES FOR SERVICE	-	-	336,000	2,090,000	2,090,000	2,090,000
SUB-TOTAL	-	-	336,000	2,090,000	2,090,000	2,090,000
BEGINNING FUND BALANCE	-	-	-	207,570	207,570	207,570
Total Resources	-	-	336,000	2,297,570	2,297,570	2,297,570
REQUIREMENTS						
PERSONAL SERVICES	-	-	296,000	2,015,370	2,015,370	2,015,370
MATERIALS & SERVICES	-	-	40,000	282,200	282,200	282,200
SUB-TOTAL	-	-	336,000	2,297,570	2,297,570	2,297,570
CONTINGENCY	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-
Total Requirements	-	-	336,000	2,297,570	2,297,570	2,297,570

GAS TAX FUND (013) This fund accounts for revenue from state gasoline taxes apportioned from the State of Oregon and expenditures as specified under Article IX, Section 3, of the Constitution of the State of Oregon.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED	CTY MGR	BGT COMM	COUNCIL
			BUDGET	PROPOSED	APPROVED	ADOPTED
RESOURCES						
STATE SHARED REVENUE	2,661,858	14,705,941	6,873,000	7,000,000	7,000,000	7,000,000
CHARGES FOR SERVICES	5,535	1,620	181,300	480,000	480,000	480,000
GENERAL GOVERNMENT	142,540	62,816	121,000	-	-	-
INTERGOVERNMENTAL REVENUE	3,161	6,450	30,000	-	-	-
INTEREST INCOME	53,366	426,168	753,500	1,315,700	1,315,700	1,315,700
OTHER & TRANSFERS	19,796	62,458	64,800	-	-	-
SUB-TOTAL	2,886,257	15,265,454	8,023,600	8,795,700	8,795,700	8,795,700
BEGINNING FUND BALANCE	2,785,033	3,694,647	12,227,370	3,313,000	3,313,000	3,313,000
Total Resources	5,671,290	18,960,101	20,250,970	12,108,700	12,108,700	12,108,700
REQUIREMENTS						
PERSONAL SERVICES	521,562	1,418,737	1,942,140	2,682,570	2,682,570	2,682,570
MATERIALS & SERVICES	811,858	72,957	93,760	146,540	146,540	146,540
CAPITAL OUTLAYS	14,539	5,758	45,500	52,000	52,000	52,000
C.I.P. PROJECTS	439,904	1,898,566	13,897,500	4,257,000	4,257,000	4,257,000
SERVICE PAYMENTS	-	-	-	-	-	-
TRANSFERS	188,780	3,119,577	3,261,620	3,071,330	3,071,330	3,071,330
SUB-TOTAL	1,976,643	6,515,594	19,240,520	10,209,440	10,209,440	10,209,440
CONTINGENCY	-	-	260,180	260,180	260,180	260,180
Unappropriated Ending Fund Balance	3,694,647	12,444,507	750,270	1,639,080	1,639,080	1,639,080
Total Requirements	5,671,290	18,960,101	20,250,970	12,108,700	12,108,700	12,108,700

SANITARY SEWER MAINTENANCE FUND (014) This fund accounts for the sanitary sewer user fees to be expended for the maintenance and operation of the City sewer system.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED	CTY MGR	BGT COMM	COUNCIL
			BUDGET	PROPOSED	APPROVED	ADOPTED
RESOURCES						
CHARGES FOR SERVICES	3,221,052	7,282,454	8,714,400	9,381,600	9,381,600	9,381,600
GENERAL GOVERNMENT	1,890	93,332	-	41,000	41,000	41,000
SPECIAL ASSESSMENTS	90	45,161	-	10,000	10,000	10,000
INTEREST INCOME	8,163	8,249	16,400	28,600	28,600	28,600
OTHER & TRANSFERS	374	1,899	-	-	-	-
SUB-TOTAL	3,231,569	7,431,095	8,730,800	9,461,200	9,461,200	9,461,200
BEGINNING FUND BALANCE	753,458	633,786	181,960	487,700	487,700	487,700
Total Resources	3,985,027	8,064,881	8,912,760	9,948,900	9,948,900	9,948,900
REQUIREMENTS						
PERSONAL SERVICES	648,418	1,616,959	2,179,270	2,523,760	2,523,760	2,523,760
MATERIALS & SERVICES	463,893	992,579	1,173,690	1,758,410	1,758,410	1,758,410
CAPITAL OUTLAYS	12,408	160,837	184,000	107,000	107,000	107,000
C.I.P. PROJECTS	405,126	1,047,030	637,500	497,410	497,410	497,410
SERVICE PAYMENTS	-	-	-	-	-	-
TRANSFERS	1,821,395	3,981,939	4,672,600	4,869,580	4,869,580	4,869,580
SUB-TOTAL	3,351,241	7,799,345	8,847,060	9,756,160	9,756,160	9,756,160
CONTINGENCY	-	-	65,700	192,740	192,740	192,740
Unappropriated Ending Fund Balance	633,786	265,536	-	-	-	-
Total Requirements	3,985,027	8,064,881	8,912,760	9,948,900	9,948,900	9,948,900

PARK DEDICATION FUND (015) This fund accounts for park development fees to be expended on park and recreation improvement and new construction.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
TAXES & FRANCHISE FEES	496,529	1,132,700	1,384,000	2,110,000	2,110,000	2,110,000
GRANTS	-	-	300,000	198,000	198,000	198,000
CHARGES FOR SERVICES	-	-	-	10,000	10,000	10,000
GENERAL GOVERNMENT	-	750	-	300,000	300,000	300,000
SYSTEM DEVELOPMENT CHARGES	760,325	1,440,692	2,789,600	1,775,000	1,775,000	1,775,000
CONTRIBUTIONS & DONATIONS	-	2,425,768	1,278,380	100,000	100,000	100,000
BOND SALE	-	-	5,300,000	-	-	-
INTEREST INCOME	59,466	111,741	188,300	328,900	328,900	328,900
RENTAL INCOME	542	5,000	-	-	-	-
TRANSFERS	-	-	-	435,800	435,800	435,800
SUB-TOTAL	1,316,862	5,116,652	11,240,280	5,257,700	5,257,700	5,257,700
BEGINNING FUND BALANCE	6,750,967	2,980,666	3,984,850	18,436,600	18,436,600	18,436,600
Total Resources	8,067,829	8,097,317	15,225,130	23,694,300	23,694,300	23,694,300
REQUIREMENTS						
PERSONAL SERVICES	-	146,339	305,350	290,570	290,570	290,570
MATERIALS & SERVICES	-	3,782	52,810	-	-	-
C.I.P. PROJECTS	4,639,299	1,781,285	13,122,910	22,347,550	22,347,550	22,347,550
TRANSFERS	447,864	890,758	888,750	914,800	914,800	914,800
SUB-TOTAL	5,087,163	2,822,163	14,369,820	23,552,920	23,552,920	23,552,920
CONTINGENCY	-	-	100,000	141,380	141,380	141,380
Unappropriated Ending Fund Balance	2,980,666	5,275,154	755,310	-	-	-
Total Requirements	8,067,829	8,097,317	15,225,130	23,694,300	23,694,300	23,694,300

CEMETERY FUND (016) Accounts for the principle balance of the cemetery trust and for special projects at the cemetery.

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
GRANTS	-	-	2,000	-	-	-
INTEREST INCOME	-	-	-	4,160	4,160	4,160
TRANSFERS	-	-	43,000	-	-	-
SUB-TOTAL	-	-	45,000	4,160	4,160	4,160
BEGINNING FUND BALANCE	-	-	-	44,100	44,100	44,100
Total Resources	-	-	45,000	48,260	48,260	48,260
REQUIREMENTS						
MATERIALS & SERVICES	-	-	3,390	2,000	2,000	2,000
SUB-TOTAL	-	-	3,390	2,000	2,000	2,000
CONTINGENCY	-	-	-	-	-	-
Unappropriated Ending Fund Balance*	-	-	41,610	46,260	46,260	46,260
Total Requirements	-	-	45,000	48,260	48,260	48,260

* Unappropriated ending fund balance includes \$42,160 of restricted trust principal from contributions and cemetery lot sales. By ordinance, only interest earnings can be appropriated.

PARKING FACILITIES FUND (018) This fund accounts for the operation and maintenance of the City's parking facilities.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
MISCELLANEOUS	200	-	-	-	-	-
FINES AND FORFEITURES	103,630	234,390	306,800	297,000	297,000	297,000
INTEREST INCOME	5,463	9,165	16,400	28,600	28,600	28,600
RENTAL INCOME	167,300	320,213	449,200	452,000	452,000	452,000
SUB-TOTAL	276,593	563,769	772,400	777,600	777,600	777,600
BEGINNING FUND BALANCE	310,866	354,251	275,570	350,800	350,800	350,800
Total Resources	587,459	918,020	1,047,970	1,128,400	1,128,400	1,128,400
REQUIREMENTS						
MATERIALS & SERVICES	224,308	549,052	667,660	860,400	860,400	860,400
CAPITAL OUTLAYS	-	28,081	60,000	40,000	40,000	40,000
TRANSFERS	8,900	25,640	20,200	23,500	23,500	23,500
SUB-TOTAL	233,208	602,772	747,860	923,900	923,900	923,900
CONTINGENCY	-	-	90,960	107,600	107,600	107,600
Unappropriated Ending Fund Balance	354,251	315,248	209,150	96,900	96,900	96,900
Total Requirements	587,459	918,020	1,047,970	1,128,400	1,128,400	1,128,400

BUILDING SAFETY FUND (019) This fund accounts for revenues received from licenses and permits from building inspections.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
LICENSES & PERMITS	2,135,538	3,764,167	2,903,800	4,284,000	4,284,000	4,284,000
CHARGES FOR SERVICES	1,500	3,825	-	-	-	-
GENERAL GOVERNMENT	31	752	-	-	-	-
INTEREST INCOME	7,089	51,875	98,300	171,700	171,700	171,700
SALE OF PROPERTY	-	-	4,000	-	-	-
TRANSFERS	-	-	200	-	-	-
SUB-TOTAL	2,144,158	3,820,619	3,006,300	4,455,700	4,455,700	4,455,700
BEGINNING FUND BALANCE	160,109	1,115,752	2,203,780	3,155,000	3,155,000	3,155,000
Total Resources	2,304,267	4,936,371	5,210,080	7,610,700	7,610,700	7,610,700
REQUIREMENTS						
PERSONAL SERVICES	884,339	2,059,197	2,699,920	2,986,490	2,986,490	2,986,490
MATERIALS & SERVICES	119,080	247,546	267,910	343,080	343,080	343,080
CAPITAL OUTLAYS	21,404	15,955	112,000	114,000	114,000	114,000
C.I.P. PROJECTS	-	-	356,260	325,000	325,000	325,000
SERVICE PAYMENTS	-	-	-	-	-	-
TRANSFERS	163,690	445,150	436,800	668,800	668,800	668,800
SUB-TOTAL	1,188,514	2,767,848	3,872,890	4,437,370	4,437,370	4,437,370
CONTINGENCY	-	-	207,230	416,200	416,200	416,200
Unappropriated Ending Fund Balance	1,115,752	2,168,523	1,129,960	2,757,130	2,757,130	2,757,130
Total Requirements	2,304,267	4,936,371	5,210,080	7,610,700	7,610,700	7,610,700

SEWER COLLECTION SYSTEM SDC FUND (020) This fund accounts for sewer collection system development fees to be expended on the sewer collection infrastructure.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
SYSTEM DEVELOPMENT CHARGES	214,606	453,461	497,300	507,000	507,000	507,000
INTEREST INCOME	2,143	12,897	24,600	42,900	42,900	42,900
SUB-TOTAL	216,749	466,358	521,900	549,900	549,900	549,900
BEGINNING FUND BALANCE	53,235	268,362	623,410	689,900	689,900	689,900
Total Resources	269,984	734,720	1,145,310	1,239,800	1,239,800	1,239,800
REQUIREMENTS						
C.I.P. PROJECTS	1,293	187,814	500,000	1,130,000	1,130,000	1,130,000
TRANSFERS	330	40	25,400	1,360	1,360	1,360
SUB-TOTAL	1,623	187,854	525,400	1,131,360	1,131,360	1,131,360
CONTINGENCY	-	-	100,000	100,000	100,000	100,000
Unappropriated Ending Fund Balance	268,362	546,865	519,910	8,440	8,440	8,440
Total Requirements	269,984	734,720	1,145,310	1,239,800	1,239,800	1,239,800

STREET SDC FUND (021) This fund accounts for street system development fees to be expended on arterial and collector street improvements.

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
GENERAL GOVERNMENT	280	-	-	-	-	-
SYSTEM DEV. CHARGES	3,354,473	8,160,979	5,335,700	7,759,000	7,759,000	7,759,000
INTEREST INCOME	28,336	198,132	401,300	700,700	700,700	700,700
SALE OF PROPERTY	-	191,785	-	-	-	-
TRANSFERS	-	-	-	1,070,000	1,070,000	1,070,000
INTERFUND LOAN	-	-	8,980,310	-	-	-
SUB-TOTAL	3,383,089	8,550,895	14,717,310	9,529,700	9,529,700	9,529,700
BEGINNING FUND BALANCE	1,821,947	2,593,857	10,089,750	15,958,500	15,958,500	15,958,500
Total Resources	5,205,036	11,144,752	24,807,060	25,488,200	25,488,200	25,488,200
REQUIREMENTS						
C.I.P. PROJECTS	917,284	1,052,251	17,500,140	22,095,560	22,095,560	22,095,560
TRANSFERS	1,693,896	2,750	1,270	1,060	1,060	1,060
SUB-TOTAL	2,611,180	1,055,001	17,501,410	22,096,620	22,096,620	22,096,620
CONTINGENCY	-	-	262,960	2,761,900	2,761,900	2,761,900
Unappropriated Ending Fund Balance	2,593,857	10,089,751	7,042,690	629,680	629,680	629,680
Total Requirements	5,205,036	11,144,752	24,807,060	25,488,200	25,488,200	25,488,200

STORM DRAIN SDC FUND (022) This fund accounts for storm drain development fees to be expended on storm drain improvements.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
SYSTEM DEV. CHARGES	423,037	834,708	863,400	1,250,000	1,250,000	1,250,000
INTEREST INCOME	8,269	24,737	49,100	85,800	85,800	85,800
SUB-TOTAL	431,306	859,445	912,500	1,335,800	1,335,800	1,335,800
BEGINNING FUND BALANCE	390,380	641,863	1,042,700	1,497,800	1,497,800	1,497,800
Total Resources	821,686	1,501,308	1,955,200	2,833,600	2,833,600	2,833,600
REQUIREMENTS						
C.I.P. PROJECTS	179,474	458,259	1,311,930	2,001,000	2,001,000	2,001,000
TRANSFERS	350	350	1,000	1,510	1,510	1,510
SUB-TOTAL	179,824	458,609	1,312,930	2,002,510	2,002,510	2,002,510
CONTINGENCY	-	-	100,000	250,100	250,100	250,100
Unappropriated Ending Fund Balance	641,863	1,042,699	542,270	580,990	580,990	580,990
Total Requirements	821,686	1,501,308	1,955,200	2,833,600	2,833,600	2,833,600

SEWAGE TREATMENT SDC FUND (023) This fund accounts for sewer system development fees to be expended on regional sewage treatment plant improvements.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
SYSTEM DEV. CHARGES	2,132,738	4,309,836	3,543,700	2,911,000	2,911,000	2,911,000
INTEREST INCOME	56,165	170,271	335,800	586,300	586,300	586,300
OTHER & TRANSFERS	-	-	-	-	-	-
SUB-TOTAL	2,188,902	4,480,107	3,879,500	3,497,300	3,497,300	3,497,300
BEGINNING FUND BALANCE	2,810,823	3,920,246	7,732,000	9,958,300	9,958,300	9,958,300
Total Resources	4,999,725	8,400,352	11,611,500	13,455,600	13,455,600	13,455,600
REQUIREMENTS						
C.I.P. PROJECTS	1,066,669	330,094	2,200,000	4,441,680	4,441,680	4,441,680
TRANSFERS	12,810	2,180	7,400	7,000	7,000	7,000
SUB-TOTAL	1,079,479	332,274	2,207,400	4,448,680	4,448,680	4,448,680
CONTINGENCY	-	-	243,750	4,781,060	4,781,060	4,781,060
Unappropriated Ending Fund Balance	3,920,246	8,068,078	9,160,350	4,225,860	4,225,860	4,225,860
Total Requirements	4,999,725	8,400,352	11,611,500	13,455,600	13,455,600	13,455,600

STREET UTILITY FUND (024) This fund accounts for street user fees to be expended on street maintenance.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED	CTY MGR	BGT COMM	COUNCIL
			BUDGET	PROPOSED	APPROVED	ADOPTED
RESOURCES						
GRANTS	-	17,100	-	-	-	-
CHARGES FOR SERVICES	3,751,765	8,994,538	9,491,100	11,210,400	11,210,400	11,210,400
GENERAL GOVERNMENT	3,271	15,321	60,000	30,500	30,500	30,500
INTERGOVERNMENTAL REVENUE	11,353	14,154	-	16,800	16,800	16,800
INTEREST INCOME	23,793	48,182	90,100	157,300	157,300	157,300
SALE OF PROPERTY	-	-	45,000	-	-	-
DEPOSITS	8,970	15,740	-	40,000	40,000	40,000
TRANSFERS	-	-	4,500	-	-	-
SUB-TOTAL	3,799,151	9,105,035	9,690,700	11,455,000	11,455,000	11,455,000
BEGINNING FUND BALANCE	1,286,619	1,678,125	1,468,770	1,628,800	1,628,800	1,628,800
Total Resources	5,085,770	10,783,160	11,159,470	13,083,800	13,083,800	13,083,800
REQUIREMENTS						
PERSONAL SERVICES	1,436,733	3,076,861	4,003,710	4,789,880	4,789,880	4,789,880
MATERIALS & SERVICES	824,055	3,289,242	3,778,090	3,913,460	3,913,460	3,913,460
CAPITAL OUTLAYS	219,513	337,271	491,000	572,000	572,000	572,000
C.I.P. PROJECTS	757,564	1,721,872	1,959,340	1,888,170	1,888,170	1,888,170
TRANSFERS	169,780	612,400	709,600	896,700	896,700	896,700
SUB-TOTAL	3,407,645	9,037,647	10,941,740	12,060,210	12,060,210	12,060,210
CONTINGENCY	-	-	213,230	1,023,590	1,023,590	1,023,590
Unappropriated Ending Fund Balance	1,678,125	1,745,513	4,500	-	-	-
Total Requirements	5,085,770	10,783,160	11,159,470	13,083,800	13,083,800	13,083,800

REGIONAL CAD FUND (025) This fund accounts for monies to be expended on establishing and operating an emergency dispatch service between the City, Southern Or. Regional Communications, Jackson County and the City of Ashland.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED	CTY MGR	BGT COMM	COUNCIL
			BUDGET	PROPOSED	APPROVED	ADOPTED
RESOURCES						
STATE SHARED REVENUE	-	-	-	-	-	-
GENERAL GOVERNMENT	737,003	239,700	-	-	-	-
INTEREST INCOME	15,803	9,110	-	-	-	-
TRANSFERS	410,750	341,635	-	-	-	-
SUB-TOTAL	1,163,556	590,444	-	-	-	-
BEGINNING FUND BALANCE	833,986	986,254	-	-	-	-
Total Resources	1,997,542	1,576,699	-	-	-	-
REQUIREMENTS						
PERSONAL SERVICES	197,795	206,017	-	-	-	-
MATERIALS & SERVICES	189,222	183,346	-	-	-	-
CAPITAL OUTLAYS	-	13,449	-	-	-	-
C.I.P. PROJECTS	572,071	18,315	-	-	-	-
SERVICE PAYMENTS	-	-	-	-	-	-
TRANSFERS	52,200	677,270	-	-	-	-
LOANS	-	359,203	-	-	-	-
SUB-TOTAL	1,011,288	1,457,600	-	-	-	-
CONTINGENCY	-	-	-	-	-	-
Unappropriated Ending Fund Balance	986,254	119,099	-	-	-	-
Total Requirements	1,997,542	1,576,699	-	-	-	-

COMMUNITY PROMOTIONS FUND (030) This fund accounts for transient lodging tax to be expended on projects that promote the community.

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
TAXES	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000
Total Resources	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000
REQUIREMENTS						
MATERIALS & SERVICES	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000
SUB-TOTAL	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000
Unappropriated Ending Fund Balance			-	-	-	-
Total Requirements	439,759	908,868	1,202,000	1,290,000	1,290,000	1,290,000

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (037) This fund accounts for the receipt and expenditure of HUD Block grant funds.

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
GRANTS	634,052	1,665,656	2,036,100	1,700,000	1,700,000	1,700,000
TRANSFERS	-	-	260	-	-	-
SUB-TOTAL	634,052	1,665,656	2,036,360	1,700,000	1,700,000	1,700,000
BEGINNING FUND BALANCE	-	-	-	71,200	71,200	71,200
Total Resources	634,052	1,665,656	2,036,360	1,771,200	1,771,200	1,771,200
REQUIREMENTS						
PERSONAL SERVICES	115,661	297,843	291,790	214,560	214,560	214,560
MATERIALS & SERVICES	102,546	275,081	285,500	194,600	194,600	194,600
CAPITAL OUTLAYS	3,221	-	-	-	-	-
C.I.P. PROJECTS	405,554	1,063,642	1,410,110	1,064,200	1,064,200	1,064,200
TRANSFERS	7,070	29,090	48,700	36,700	36,700	36,700
SUB-TOTAL	634,052	1,665,656	2,036,100	1,510,060	1,510,060	1,510,060
CONTINGENCY	-	-	-	-	-	-
Unappropriated Ending Fund Balance			260	261,140	261,140	261,140
Total Requirements	634,052	1,665,656	2,036,360	1,771,200	1,771,200	1,771,200

POLICE GRANT FUND (039) This fund accounts for the receipt and expenditure of police grant funds for capital improvement projects (CIP).

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
GRANTS	77,854	-	-	-	-	-
INTEREST INCOME	283	-	-	-	-	-
SUB-TOTAL	78,137	-	-	-	-	-
BEGINNING FUND BALANCE	3,600	3,619	3,650	-	-	-
Total Resources	81,737	3,619	3,650	-	-	-
REQUIREMENTS						
C.I.P. PROJECTS	78,117	-	-	-	-	-
TRANSFERS	-	-	3,650	-	-	-
SUB-TOTAL	78,117	-	3,650	-	-	-
Unappropriated Ending Fund Balance	3,619	3,619	-	-	-	-
Total Requirements	81,737	3,619	3,650	-	-	-

GREENWAY CONSTRUCTION FUND (041) This fund accounts for the construction of greenways.

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
GRANTS	-	-	-	-	-	-
INTEREST INCOME	1,575	469	-	-	-	-
SUB-TOTAL	1,575	469	-	-	-	-
BEGINNING FUND BALANCE	99,745	100,780	14,710	15,500	15,500	15,500
Total Resources	101,320	101,249	14,710	15,500	15,500	15,500
REQUIREMENTS						
C.I.P. PROJECTS	-	86,210	8,000	15,500	15,500	15,500
TRANSFERS	540	90	-	-	-	-
SUB-TOTAL	540	86,300	8,000	15,500	15,500	15,500
CONTINGENCY	-	-	-	-	-	-
Unappropriated Ending Fund Balance	100,780	14,949	6,710	-	-	-
Total Requirements	101,320	101,249	14,710	15,500	15,500	15,500

STREET IMPROVEMENT FUND (042) This fund accounts for construction of streets and is financed primarily with funds from the State and County.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
GRANTS	-	-	1,221,000	181,700	181,700	181,700
GENERAL GOVERNMENT	3,096,630	162,255	480,000	4,743,000	4,743,000	4,743,000
INTERGOVERNMENTAL REVENUE	447,000	988,000	1,000,000	-	-	-
INTEREST INCOME	58,182	107,284	196,600	343,200	343,200	343,200
SALE OF PROPERTY	4,400	-	-	-	-	-
TRANSFERS	-	-	170,310	-	-	-
SUB-TOTAL	3,606,212	1,257,539	3,067,910	5,267,900	5,267,900	5,267,900
BEGINNING FUND BALANCE	2,103,392	4,207,425	3,537,910	1,709,500	1,709,500	1,709,500
Total Resources	5,709,604	5,464,964	6,605,820	6,977,400	6,977,400	6,977,400
REQUIREMENTS						
C.I.P. PROJECTS	1,484,309	1,913,146	5,896,610	5,492,500	5,492,500	5,492,500
TRANSFERS	17,870	2,490	52,400	41,100	41,100	41,100
SUB-TOTAL	1,502,179	1,915,636	5,949,010	5,533,600	5,533,600	5,533,600
CONTINGENCY	-	-	486,500	686,600	686,600	686,600
Unappropriated Ending Fund Balance	4,207,425	3,549,329	170,310	757,200	757,200	757,200
Total Requirements	5,709,604	5,464,964	6,605,820	6,977,400	6,977,400	6,977,400

STREET BOND CONSTRUCTION FUND (043) This fund accounts for the expenditure of the proceeds of Gas Tax Revenue bonds that were sold for street construction.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
GENERAL GOVERNMENT	18,328	-	-	-	-	-
BOND SALE PROCEEDS	-	-	-	-	-	-
INTEREST INCOME	49,613	28,646	49,100	-	-	-
TRANSFERS	-	-	56,950	-	-	-
SUB-TOTAL	67,941	28,646	106,050	-	-	-
BEGINNING FUND BALANCE	4,182,150	2,010,792	681,830	-	-	-
Total Resources	4,250,091	2,039,439	787,880	-	-	-
REQUIREMENTS						
C.I.P. PROJECTS	2,239,299	1,387,946	666,000	-	-	-
TRANSFERS	-	-	41,200	-	-	-
SUB-TOTAL	2,239,299	1,387,946	707,200	-	-	-
CONTINGENCY	-	-	23,730	-	-	-
Unappropriated Ending Fund Balance	2,010,792	651,493	56,950	-	-	-
Total Requirements	4,250,091	2,039,439	787,880	-	-	-

SPECIAL SIDEWALK FUND (044) This fund accounts for the expenditure of the proceeds of Sidewalk Bonds and Sidewalk Grants

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
GRANTS	-	-	500,000	1,000,000	1,000,000	1,000,000
GENERAL GOVERNMENT						
BOND SALE PROCEEDS	-	-	4,600,000	-	-	-
INTEREST INCOME	-	-	-	300,000	300,000	300,000
SUB-TOTAL	-	-	5,100,000	1,300,000	1,300,000	1,300,000
BEGINNING FUND BALANCE	-	-	-	3,790,000	3,790,000	3,790,000
Total Resources	-	-	5,100,000	5,090,000	5,090,000	5,090,000
REQUIREMENTS						
PERSONAL SERVICES	-	-	54,150	68,680	68,680	68,680
MATERIALS & SERVICES	-	-	-	900	900	900
C.I.P. PROJECTS	-	-	4,596,390	4,730,000	4,730,000	4,730,000
TRANSFERS	-	-	170,310	16,800	16,800	16,800
SUB-TOTAL	-	-	4,820,850	4,816,380	4,816,380	4,816,380
CONTINGENCY	-	-	279,150	273,620	273,620	273,620
Unappropriated Ending Fund Balance	-	-	-	-	-	-
Total Requirements	-	-	5,100,000	5,090,000	5,090,000	5,090,000

STORM DRAIN UTILITY FUND (046) This fund accounts for storm drain utility fees to be expended on storm drain improvements and maintenance.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
CHARGES FOR SERVICES	1,747,592	3,824,401	4,338,300	5,823,200	5,823,200	5,823,200
GENERAL GOVERNMENT	363	2,313	-	-	-	-
INTERGOVERNMENTAL REVENUE	448	4,985	-	4,000	4,000	4,000
INTEREST INCOME	14,852	23,918	41,000	71,500	71,500	71,500
OTHER & TRANSFERS	762	1,199	21,960	400	400	400
SUB-TOTAL	1,764,017	3,856,815	4,401,260	5,899,100	5,899,100	5,899,100
BEGINNING FUND BALANCE	890,713	1,035,437	813,810	1,147,400	1,147,400	1,147,400
Total Resources	2,654,730	4,892,252	5,215,070	7,046,500	7,046,500	7,046,500
REQUIREMENTS						
PERSONAL SERVICES	837,906	1,812,788	2,559,770	2,919,860	2,919,860	2,919,860
MATERIALS & SERVICES	319,312	782,459	930,300	1,041,590	1,041,590	1,041,590
CAPITAL OUTLAYS	17,473	439,602	271,000	255,000	255,000	255,000
C.I.P. PROJECTS	313,112	630,905	1,025,500	1,257,420	1,257,420	1,257,420
SERVICE PAYMENTS	-	-	-	-	-	-
TRANSFERS	131,490	336,780	409,000	485,100	485,100	485,100
SUB-TOTAL	1,619,293	4,002,534	5,195,570	5,958,970	5,958,970	5,958,970
CONTINGENCY	-	-	18,340	495,200	495,200	495,200
Unappropriated Ending Fund Balance	1,035,437	889,718	1,160	592,330	592,330	592,330
Total Requirements	2,654,730	4,892,252	5,215,070	7,046,500	7,046,500	7,046,500

GENERAL BOND FUND (060) This fund accounts for principal and interest on general obligation debt.

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
TAXES	399,635	258,606	377,120	847,000	847,000	847,000
INTEREST INCOME	2,328	31,568	-	-	-	-
TRANSFERS	983,984	3,749,426	6,459,870	5,347,740	5,347,740	5,347,740
SUB-TOTAL	1,385,947	4,039,601	6,836,990	6,194,740	6,194,740	6,194,740
BEGINNING FUND BALANCE	71,745	108,500	1,144,500	176,500	176,500	176,500
Total Resources	1,457,692	4,148,100	7,981,490	6,371,240	6,371,240	6,371,240
REQUIREMENTS						
DEBT SERVICE	1,349,192	4,117,879	5,876,920	6,363,170	6,363,170	6,363,170
SUB-TOTAL	1,349,192	4,117,879	5,876,920	6,363,170	6,363,170	6,363,170
Unappropriated Ending Fund Balance	108,500	30,222	2,104,570	8,070	8,070	8,070
Total Requirements	1,457,692	4,148,100	7,981,490	6,371,240	6,371,240	6,371,240

REVENUE BOND FUND (062) This fund accounts for debt payments on revenue bonds.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED	CTY MGR	BGT COMM	COUNCIL
			BUDGET	PROPOSED	APPROVED	ADOPTED
RESOURCES						
INTEREST INCOME	-	13,392	-	-	-	-
TRANSFERS	1,674,326	2,907,177	2,957,240	5,436,790	5,436,790	5,436,790
SUB-TOTAL	1,674,326	2,920,569	2,957,240	5,436,790	5,436,790	5,436,790
BEGINNING FUND BALANCE	281,585	503,818	528,460	651,600	651,600	651,600
Total Resources	1,955,911	3,424,387	3,485,700	6,088,390	6,088,390	6,088,390
REQUIREMENTS						
DEBT SERVICE	1,452,093	2,896,010	2,883,800	5,536,700	5,536,700	5,536,700
SUB-TOTAL	1,452,093	2,896,010	2,883,800	5,536,700	5,536,700	5,536,700
Unappropriated Ending Fund Balance	503,818	528,377	601,900	551,690	551,690	551,690
Total Requirements	1,955,911	3,424,387	3,485,700	6,088,390	6,088,390	6,088,390

SPECIAL ASSESSMENT CONSTRUCTION FUND (070) This fund accounts for construction of improvements associated with Local Improvement Districts (LID).

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
GENERAL GOVERNMENT	20	20	-	-	-	-
SPECIAL ASSESSMENTS	-	-	-	-	-	-
INTEREST INCOME	3,585	6,354	3,730	-	-	-
SUB-TOTAL	3,605	6,374	3,730	-	-	-
BEGINNING FUND BALANCE	220,053	223,658	226,310	-	-	-
Total Resources	223,658	230,032	230,040	-	-	-
REQUIREMENTS						
TRANSFERS	-	-	230,040	-	-	-
CONTINGENCY	-	-	-	-	-	-
SUB-TOTAL	-	-	230,040	-	-	-
Unappropriated Ending Fund Balance	223,658	230,032	-	-	-	-
Total Requirements	223,658	230,032	230,040	-	-	-

FLEET MAINTENANCE FUND (082) This fund accounts for garage services provided by the City.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED	CTY MGR	BGT COMM	COUNCIL
			BUDGET	PROPOSED	APPROVED	ADOPTED
RESOURCES						
CHARGES FOR SERVICES	537,441	1,002,432	1,030,200	1,083,000	1,083,000	1,083,000
GENERAL GOVERNMENT	34	2,595	1,000	10,000	10,000	10,000
INTERGOVERNMENTAL REVENUE	145,536	294,606	265,800	336,000	336,000	336,000
SALES	25,614	58,195	52,400	67,000	67,000	67,000
INTEREST INCOME	1,513	399	-	8,000	8,000	8,000
SUB-TOTAL	710,137	1,358,227	1,349,400	1,504,000	1,504,000	1,504,000
BEGINNING FUND BALANCE	37,712	-	232,000	111,400	111,400	111,400
Total Resources	747,849	1,358,227	1,581,400	1,615,400	1,615,400	1,615,400
REQUIREMENTS						
PERSONAL SERVICES	416,530	780,256	765,860	829,020	829,020	829,020
MATERIALS & SERVICES	150,667	379,614	342,540	436,010	436,010	436,010
CAPITAL OUTLAYS	14,062	-	-	48,000	48,000	48,000
SERVICE PAYMENTS	-	-	-	-	-	-
TRANSFERS	166,590	190,050	334,200	47,800	47,800	47,800
SUB-TOTAL	747,849	1,349,920	1,442,600	1,360,830	1,360,830	1,360,830
CONTINGENCY	-	-	138,550	158,100	158,100	158,100
Unappropriated Ending Fund Balance	-	8,307	250	96,470	96,470	96,470
Total Requirements	747,849	1,358,227	1,581,400	1,615,400	1,615,400	1,615,400

SEWAGE TREATMENT FUND (090) This fund accounts for operation and maintenance of the regional sewage treatment facility.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
GENERAL GOVERNMENT	-	242,593	2,765,400	3,283,900	3,283,900	3,283,900
INTERGOVERNMENTAL	1,727,297	3,969,855	3,963,000	4,973,800	4,973,800	4,973,800
DEBT PROCEEDS	-	-	6,700,000	-	-	-
INTEREST INCOME	33,883	57,532	106,400	185,900	185,900	185,900
OTHER & TRANSFERS	1,698,494	3,775,316	4,354,000	4,469,380	4,469,380	4,469,380
SUB-TOTAL	3,459,674	8,045,295	17,888,800	12,912,980	12,912,980	12,912,980
BEGINNING FUND BALANCE	2,270,633	2,318,127	916,780	1,794,800	1,794,800	1,794,800
Total Resources	5,730,307	10,363,422	18,805,580	14,707,780	14,707,780	14,707,780
REQUIREMENTS						
PERSONAL SERVICES	1,580,281	3,420,117	4,000,210	4,390,980	4,390,980	4,390,980
MATERIALS & SERVICES	718,284	1,662,688	2,212,690	2,458,330	2,458,330	2,458,330
CAPITAL OUTLAYS	24,106	95,709	262,100	50,450	50,450	50,450
C.I.P. PROJECTS	906,439	2,085,178	10,892,800	4,687,030	4,687,030	4,687,030
SERVICE PAYMENTS	-	-	-	-	-	-
TRANSFERS	183,070	514,740	602,200	463,600	463,600	463,600
SUB-TOTAL	3,412,180	7,778,433	17,970,000	12,050,390	12,050,390	12,050,390
CONTINGENCY	-	-	21,580	2,657,390	2,657,390	2,657,390
Unappropriated Ending Fund Balance	2,318,127	2,584,989	814,000	-	-	-
Total Requirements	5,730,307	10,363,422	18,805,580	14,707,780	14,707,780	14,707,780

VETERANS PARK FUND (091) Accounts for the betterment of Veterans Memorial in Medford's Veteran's Park.

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
CONTRIBUTIONS & DONATIONS	-	-	7,000	-	-	-
SUB-TOTAL	-	-	7,000	-	-	-
BEGINNING FUND BALANCE	-	-	-	7,200	7,200	7,200
Total Resources	-	-	7,000	7,200	7,200	7,200
REQUIREMENTS						
MATERIALS & SERVICES	-	-	2,000	2,000	2,000	2,000
SUB-TOTAL	-	-	2,000	2,000	2,000	2,000
CONTINGENCY	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	5,000	5,200	5,200	5,200
Total Requirements	-	-	7,000	7,200	7,200	7,200

BEAR CREEK RECONSTRUCTION FUND (094) This fund accounts for funds dedicated to erect playground facilities in Bear Creek Park.

RESOURCES & REQUIREMENTS	02-03 ACTUAL	03-05 ACTUAL	05-07 ADJUSTED BUDGET	07-09 CTY MGR PROPOSED	07-09 BGT COMM APPROVED	07-09 COUNCIL ADOPTED
RESOURCES						
INTEREST INCOME	156	282	-	-	-	-
SUB-TOTAL	156	282	-	-	-	-
BEGINNING FUND BALANCE	9,889	10,045	10,160	10,700	10,700	10,700
Total Resources	10,045	10,327	10,160	10,700	10,700	10,700
REQUIREMENTS						
C.I.P. PROJECTS	-	-	-	-	-	-
SUB-TOTAL	-	-	-	-	-	-
CONTINGENCY	-	-	10,160	10,700	10,700	10,700
Unappropriated Ending Fund Balance	10,045	10,327	-	-	-	-
Total Requirements	10,045	10,327	10,160	10,700	10,700	10,700

BEAR CREEK MAINTENANCE FUND (095) This fund accounts for funds dedicated to repair and maintain playground facilities in Bear Creek Park.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
INTEREST INCOME	481	867	-	-	-	-
SUB-TOTAL	481	867	-	-	-	-
BEGINNING FUND BALANCE	-	481	31,250	32,900	32,900	32,900
Total Resources	481	1,349	31,250	32,900	32,900	32,900
REQUIREMENTS						
MATERIALS & SERVICES	-	-	-	4,000	4,000	4,000
SUB-TOTAL	-	-	-	4,000	4,000	4,000
CONTINGENCY	-	-	31,250	28,900	28,900	28,900
Unappropriated Ending Fund Balance	481	1,349	-	-	-	-
Total Requirements	481	1,349	31,250	32,900	32,900	32,900

PARK UTILITY FUND (098) Accounts for the operation & maintenance of parks, facilities, beautification & right of way areas.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
CHARGES FOR SERVICES	-	-	208,000	2,310,500	2,310,500	2,310,500
INTEREST INCOME	-	-	-	830,000	830,000	830,000
TRANSFERS	-	-	-	-	-	-
SUB-TOTAL	-	-	208,000	3,140,500	3,140,500	3,140,500
BEGINNING FUND BALANCE	-	-	-	213,900	213,900	213,900
Total Resources	-	-	208,000	3,354,400	3,354,400	3,354,400
REQUIREMENTS						
PERSONAL SERVICES	-	-	-	51,720	123,720	123,720
MATERIALS & SERVICES	-	-	192,000	212,040	212,040	212,040
CAPITAL OUTLAY	-	-	16,000	-	-	-
TRANSFERS	-	-	-	2,654,660	2,654,660	2,654,660
SUB-TOTAL	-	-	208,000	2,918,420	2,990,420	2,990,420
CONTINGENCY	-	-	-	33,000	42,000	42,000
Unappropriated Ending Fund Balance	-	-	-	402,980	321,980	321,980
Total Requirements	-	-	208,000	3,354,400	3,354,400	3,354,400

BANCROFT BOND FUND (171) This fund accounts for principal and interest payments on special assessment improvements and Bancroft bonds.

	02-03	03-05	05-07	07-09	07-09	07-09
RESOURCES & REQUIREMENTS	ACTUAL	ACTUAL	ADJUSTED BUDGET	CTY MGR PROPOSED	BGT COMM APPROVED	COUNCIL ADOPTED
RESOURCES						
GENERAL GOVERNMENT	1,090	1,360	-	-	-	-
SPECIAL ASSESSMENTS	146,143	349,734	176,100	102,600	102,600	102,600
INTEREST INCOME	64,300	94,994	126,000	-	-	-
TRANSFERS	-	-	230,040	-	-	-
OTHER	-	-	45,000	-	-	-
SUB-TOTAL	211,532	446,088	577,140	102,600	102,600	102,600
BEGINNING FUND BALANCE	1,208,386	1,065,918	882,210	7,400	7,400	7,400
Total Resources	1,419,918	1,512,006	1,459,350	110,000	110,000	110,000
REQUIREMENTS						
DEBT SERVICE	354,000	539,716	1,459,350	-	-	-
TRANSFERS	-	-	-	110,000	110,000	110,000
SUB-TOTAL	354,000	539,716	1,459,350	110,000	110,000	110,000
Unappropriated Ending Fund Balance	1,065,918	972,290	-	-	-	-
Total Requirements	1,419,918	1,512,006	1,459,350	110,000	110,000	110,000



FEE SCHEDULE

FINANCE FEES					
Revenue goes to the General Fund					
	Current Fee	Notes	6.0% CPI Increase	2007-2009 Adjusted Fee	2007-2009 Adopted Fee
Business Licenses					
Business License Basic	100.00				\$ 100.00
Home Occupation License	60.00				\$ 60.00
Secondary License	60.00				\$ 60.00
Temporary Business License Up to 60 Days	40.00				\$ 40.00
Armored Car Service	22.00		1.32	23.32	\$ 23.00
Burglar Alarm Sales	22.00		1.32	23.32	\$ 23.00
Limo Inspection	70.00		4.20	74.20	\$ 74.00
Limousine Operator Lic.	32.00		1.92	33.92	\$ 34.00
Liquor License Change	75.00		-	75.00	\$ 75.00
Liquor License New	100.00		-	100.00	\$ 100.00
Liquor License Renewal	35.00		-	35.00	\$ 35.00
Pawnbroker less than 1,000 transactions per year	53.00		3.18	56.18	\$ 56.00
Pawnbroker more than 1,000 transactions per year	158.00		9.48	167.48	\$ 167.00
Safe/Lock Company	22.00		1.32	23.32	\$ 23.00
Safe/Lock/Burglar Alarm	22.00		1.32	23.32	\$ 23.00
Taxi and Limo Driver Card	27.00		1.62	28.62	\$ 29.00
Taxi Inspection	70.00		4.20	74.20	\$ 74.00
Taxi Operator License	276.00		16.56	292.56	\$ 293.00
Finger Print/Photo Application	32.00		1.92	33.92	\$ 34.00
			-	-	\$ -
Alarm Permits	30.00		1.80	31.80	\$ 32.00
Alarm Permits 1st False Alarm	N/C			N/C	\$ -
Alarm Permits 2nd False Alarm	50.00		3.00	53.00	\$ 53.00
Alarm Permits 3rd False Alarm	100.00		6.00	106.00	\$ 106.00
Alarm Permits 4th False Alarm	200.00		12.00	212.00	\$ 212.00
Alarm Permit Reinstatement	400.00		24.00	424.00	\$ 424.00
			-	-	\$ -
Alley Parking Permit	7.00		1.48	8.48	\$ 8.00
Additional Alley Parking Permit	2.00		0.12	2.12	\$ 2.00

MEDFORD POLICE DEPARTMENT FEES					
Revenue goes to the General Fund					
	Current Fee	Notes	6.0% CPI Increase	2007-2009 Adjusted Fee	2007-2009 Proposed Fee
Police Reports	10.00	per report	0.60	10.60	\$ 10.00
Towed Vehicle Administrative Fee	100.00	per vehicle	16.60	116.60	\$ 120.00
Public Records Request	32.00	per hour	1.92	33.92	\$ 34.00
Records Check					\$ 10.00
Notarized Records Check					\$ 12.00

PLANNING FEES					
Revenue goes to the General Fund					
	Current Fee	Notes	6.0% CPI Increase	2007-2009 Adjusted Fee	2007-2009 Proposed Fee
Annexation	1,280.00				\$ 1,280.00
Code Amendment	1,175.00				\$ 1,175.00
Comp Plan Amendment - base fee	2,940.00				\$ 2,940.00
plus charge per acre	50.00				\$ 50.00
Conditional Use Permit	950.00				\$ 950.00
De Minimis Review Fee	200.00				\$ 200.00
Exceptions	700.00				\$ 700.00
Fence Permit - base fee	25.00				\$ 25.00
plus per 1,000 lineal feet over 1,500 feet	10.00				\$ 10.00
Historic - minor review	200.00				\$ 200.00
Historic - other review	430.00				\$ 430.00
Lot Line Adjustment	75.00				\$ 75.00
Minor Amendment to Previously Approved Site Plan	500.00				\$ 500.00
Partition	1,110.00				\$ 1,110.00
Planned Unit Development	2,280.00				\$ 2,280.00
Pre Application Conference Fee	300.00				\$ 300.00
Shed Permit	25.00				\$ 25.00
Sign Permit	25.00				\$ 25.00
Single Family Building Permit Surcharge	115.00				\$ 115.00
Site Plan / Architectural for 0 to 10 units - base fee	1,100.00				\$ 1,100.00
plus Commercial - per 1,000 square feet over 10,000 square feet	15.00				\$ 15.00
plus Residential - per dwelling unit over 10 units	15.00				\$ 15.00
Street Name Change	720.00				\$ 720.00
Subdivision - base fee	1,400.00				\$ 1,400.00
plus per lot for over 15 lots	15.00				\$ 15.00
Transportation Facility	760.00				\$ 760.00
Vacation	970.00				\$ 970.00
Zone Change	710.00				\$ 710.00
Appeals		1/2 the application fee, \$100 min - \$600 max			
Concurrent/Simultaneous Review Fee		1/2 the application fee			
LUBA Remand Fee		1/2 the application fee, \$100 min			

Note: The planning fees were adjusted July 1, 2006 therefore an adjustment was not necessary at this time.

BUILDING FEES

Revenue goes to the Building Safety Fund

	Current Fee	Notes	Increase	2007-2009 Adjusted Fee	2007-2009 Adopted Fee
All fees in Medford Code require a code change by City Council for approval. All fees in Chapter 9 of Medford Code also require State Building Code Division approval for revision. At this time, the Building department does not plan to bring forward a revised fee schedule during the 2007-2009 biennium.					
Plumbing Permit Fees					
Full Bath (new SFR)	\$ 63.00			\$ 63.00	\$ 63.00
Half Bath	\$ 32.00			\$ 32.00	\$ 32.00
Water - 1st 100 Feet	\$ 29.00			\$ 29.00	\$ 29.00
each additional 100 feet	\$ 21.00			\$ 21.00	\$ 21.00
Sewer - 1st 100 Feet	\$ 29.00			\$ 29.00	\$ 29.00
each additional 100 feet	\$ 21.00			\$ 21.00	\$ 21.00
Storm Drain - 1st 100 Feet	\$ 29.00			\$ 29.00	\$ 29.00
each additional 100 feet	\$ 21.00			\$ 21.00	\$ 21.00
Shower (separate)	\$ 16.00			\$ 16.00	\$ 16.00
Sink	\$ 16.00			\$ 16.00	\$ 16.00
Lavatory	\$ 16.00			\$ 16.00	\$ 16.00
Tub & Shower	\$ 16.00			\$ 16.00	\$ 16.00
Water Closet/Bidet/Urinal	\$ 16.00			\$ 16.00	\$ 16.00
Hose Bib	\$ 16.00			\$ 16.00	\$ 16.00
Refrigerator Water Supply	\$ 16.00			\$ 16.00	\$ 16.00
Disposal	\$ 16.00			\$ 16.00	\$ 16.00
Dishwasher	\$ 16.00			\$ 16.00	\$ 16.00
Washing Machine	\$ 16.00			\$ 16.00	\$ 16.00
Water Heater	\$ 42.00			\$ 42.00	\$ 42.00
Swimming Pool/Spa	\$ 42.00			\$ 42.00	\$ 42.00
Drinking Fountain	\$ 16.00			\$ 16.00	\$ 16.00
Hydronic Heating	\$ 42.00			\$ 42.00	\$ 42.00
Floor Drains	\$ 16.00			\$ 16.00	\$ 16.00
Manufactured Home	\$ 42.00			\$ 42.00	\$ 42.00
Catch Basin	\$ 16.00			\$ 16.00	\$ 16.00
Sump Pump	\$ 16.00			\$ 16.00	\$ 16.00
Gas/Vent	\$ 16.00			\$ 16.00	\$ 16.00
Special Waste Connection	\$ 42.00			\$ 42.00	\$ 42.00
Replace Polybutylene Pipe	\$ 42.00			\$ 42.00	\$ 42.00
Back Flow Device/Lawns	\$ 42.00			\$ 42.00	\$ 42.00
Gas piping - water heater	\$ 6.00			\$ 6.00	\$ 6.00
Pressure reducing valve	\$ 16.00			\$ 16.00	\$ 16.00
Septic Tank Abandonment	\$ 16.00			\$ 16.00	\$ 16.00
Commercial Permit Fees					
Swimming Pool/Spa/Hot Tub	\$ 42.00			\$ 42.00	\$ 42.00
Back Flow Device/Lawns	\$ 42.00			\$ 42.00	\$ 42.00
Special Waste Connection	\$ 42.00			\$ 42.00	\$ 42.00
Replace Polybutylene Pipe	\$ 42.00			\$ 42.00	\$ 42.00
Hydronic Heating	\$ 42.00			\$ 42.00	\$ 42.00
Sewer - 1st 100 Feet	\$ 42.00			\$ 42.00	\$ 42.00
each additional 100 feet	\$ 23.00			\$ 23.00	\$ 23.00
Storm Drain - 1st 100 Feet	\$ 42.00			\$ 42.00	\$ 42.00
each additional 100 feet	\$ 23.00			\$ 23.00	\$ 23.00
Water - 1st 100 Feet	\$ 42.00			\$ 42.00	\$ 42.00
each additional 100 feet	\$ 23.00			\$ 23.00	\$ 23.00
Plumbing - 1 to 3 Fixtures	\$ 53.00			\$ 53.00	\$ 53.00
Plumbing - 4 to 10 Fixtures	\$ 130.00			\$ 130.00	\$ 130.00
Plumbing - 11 Plus Fixtures - base fee plus charge per fixture over 10	\$ 130.00 \$ 16.00			\$ 130.00 \$ 16.00	\$ 130.00 \$ 16.00
Medical Gas System					
Valuation between : \$1.00 to \$500.00	\$ 53.00			\$ 53.00	\$ 53.00
\$501.00 to \$2,000.00 - base fee plus charge per addition \$100 or fraction thereof	\$ 53.00 \$ 5.00			\$ 53.00 \$ 5.00	\$ 53.00 \$ 5.00
\$2,001.00 to \$25,000.00 - base fee plus charge per addition \$1,000 or fraction thereof	\$ 132.00 \$ 19.00			\$ 132.00 \$ 19.00	\$ 132.00 \$ 19.00
\$25,001.00 to \$50,000.00 - base fee plus charge per addition \$1,000 or fraction thereof	\$ 569.00 \$ 15.00			\$ 569.00 \$ 15.00	\$ 569.00 \$ 15.00
\$50,001.00 to \$100,000.00 - base fee plus charge per addition \$1,000 or fraction thereof	\$ 937.00 \$ 9.00			\$ 937.00 \$ 9.00	\$ 937.00 \$ 9.00
\$100,001 and up - base fee plus charge per addition \$1,000 or fraction thereof	\$ 1,411.00 \$ 8.00			\$ 1,411.00 \$ 8.00	\$ 1,411.00 \$ 8.00
Reinspection Fees	\$ 53.00			\$ 53.00	\$ 53.00
Inspections - no specific fee (one hour minimum)	\$ 53.00	per hour		\$ 53.00	\$ 53.00
Plumbing Plan Review		25% of the Plumbing Permit Fee			
Electrical Permit Fees					
1000 sq. ft. or less	\$ 101.00			\$ 101.00	\$ 101.00
each additional 500 sq. ft. or portion thereof	\$ 18.00			\$ 18.00	\$ 18.00

BUILDING FEES				2007-2009	2007-2009
Revenue goes to the Building Safety Fund	Current	Notes	Increase	Adjusted	Adopted
	Fee			Fee	Fee
Limited Energy					
1 & 2 Family Residential	\$ 23.00				\$ 23.00
Multifamily Residential	\$ 42.00				\$ 42.00
Each Manufactured Home or Modular Dwelling Service or Feeder	\$ 47.00				\$ 47.00
Service or Feeders					
Installation, Alterations or Relocation 200 amps or less	\$ 55.00				\$ 55.00
201 amps to 400 amps	\$ 65.00				\$ 65.00
401 amps to 600 amps	\$ 115.00				\$ 115.00
601 amps to 1000 amps	\$ 150.00				\$ 150.00
Over 1000 amps or volts	\$ 340.00				\$ 340.00
Reconnect only	\$ 45.00				\$ 45.00
Temporary Service or Feeders					
Installation, Alterations or Relocation					
200 amps or less	\$ 45.00				\$ 45.00
201 amps to 400 amps	\$ 60.00				\$ 60.00
Over 401 amps to 600 amps	\$ 90.00				\$ 90.00
Over 600 amps or volts	\$ 340.00				\$ 340.00
Branch Circuits					
New, Alterations or Extension per Panel					
(a) each branch circuit with purchase of service or feeder	\$ 2.50				\$ 2.50
(b) first branch circuit without purchase of service or feeder	\$ 40.00				\$ 40.00
each additional branch circuit	\$ 2.50				\$ 2.50
Miscellaneous (Service or Feeder not included)					
Each pump or irrigation circuit	\$ 45.00				\$ 45.00
Each sign or outline lighting circuit	\$ 45.00				\$ 45.00
Signal circuit(s) or limited energy panel, Alteration or extension	\$ 45.00				\$ 45.00
Each additional inspection over the allowable in any of the above	\$ 50.00	per hour			\$ 50.00
Special Inspections - no specific fee (one hour minimum)	\$ 50.00	per hour			\$ 50.00
Manufactured Home Setup Fees					
Singlewide Homes	\$ 120.00				\$ 120.00
Double and Triple Wide Homes	\$ 218.00				\$ 218.00
Reinspection Fee	\$ 50.00				\$ 50.00
Inspections - no specific fee (one hour minimum)	\$ 50.00				\$ 50.00
Registration License Fees					
Contractor Gas Filter's License	\$ 25.00				\$ 25.00
Heating & Cooling or Ventilating Appliances					
Furnace to 100,000 BTU	\$ 18.00				\$ 18.00
Furnace over 100,000 BTU	\$ 22.50				\$ 22.50
Floor Furnace and Vent	\$ 18.00				\$ 18.00
Space Heater and Vent	\$ 18.00				\$ 18.00
Appliance Vent (Separate)	\$ 9.00				\$ 9.00
Extend HVAC Ducts	\$ 18.00				\$ 18.00
Air Conditioner (3 HP/ 100,000 BTU)	\$ 18.00				\$ 18.00
Air Conditioner (3 HP/ 100,000-500,000 BTU)	\$ 33.00				\$ 33.00
Air Conditioner (15-30 HP/ 500,000-1 Mil BTU)	\$ 45.00				\$ 45.00
Air Conditioner (30-50 HP/ 1-1.75 Mil BTU)	\$ 67.50				\$ 67.50
Air Conditioner (50 HP/ 1.75 Mil BTU)	\$ 112.00				\$ 112.00
Separate Air Handler (to 10,000 CFM)	\$ 13.50				\$ 13.50
Separate Air Handler (over 10,000 CFM)	\$ 22.50				\$ 22.50
Stationary Evaporative Cooler	\$ 13.50				\$ 13.50
Vent Fan (Single Duct)	\$ 9.00				\$ 9.00
Vent (Apart from Heating / Cooling)	\$ 13.50				\$ 13.50
Exhaust Hood with Duct	\$ 13.50				\$ 13.50
Domestic Incinerator	\$ 90.00				\$ 90.00
Gas Piping	\$ 6.00				\$ 6.00
Unclassified Equipment	\$ 13.50				\$ 13.50
Woodburning Stove, Fireplace, Fireplace Insert, or Pellet Stove	\$ 13.50				\$ 13.50
Zero Clearance/Gas Logs	\$ 13.50				\$ 13.50
Fire Dampers	\$ 13.50				\$ 13.50
Reinspection Fee	\$ 50.00				\$ 50.00
Inspections - no specific fee (one hour minimum)	\$ 50.00				\$ 50.00
Issuance of Permit	\$ 10.00				\$ 10.00
Other Inspections and Fees					
Inspections outside normal business hours (one hour minimum)	\$ 50.00				\$ 50.00
Reinspection fees assessed under provisions of section 108.8	\$ 50.00				\$ 50.00
Inspections - no specific fee (one hour minimum)	\$ 50.00				\$ 50.00
Additional plan review required by changes, additions or revisions to approved plans (one hour minimum)	\$ 50.00				\$ 50.00

PARKS & RECREATION FEES

Revenue goes to the General Fund

	Current Fee	Notes	Increase	2007-2009 Adjusted Fee	2007-2009 Adopted Fee
Santo Community Center Facility Rental					
Group A,B,C					N/C
Group D					
In-City	\$ 15.00	per hour			\$ 15.00
Out of City	\$ 20.00	per hour			\$ 20.00
Group E					
In-City and Out of City	\$ 40.00	per hour			\$ 40.00
Pool Rental					
1 - 80 people	\$ 170.00				\$ 170.00
81 - 120 people	\$ 190.00				\$ 190.00
121 - 160 people	\$ 210.00				\$ 210.00
161 - 200 people	\$ 230.00				\$ 230.00
Park Rental					
Standard Rental	\$ 26.00	per 2 hours			\$ 26.00
Commercial Rental	\$ 52.00	per 2 hours			\$ 52.00
Special Use Permit - standard rental	\$ 52.00	per 2 hours			\$ 52.00
Special Use Permit - commercial rental	\$ 104.00	per 2 hours			\$ 104.00
Bear Creek Amphitheater - standard rental	\$ 78.00	per 3 hours			\$ 78.00
Bear Creek Amphitheater - commercial rental	\$ 156.00	per 3 hours			\$ 156.00
Park Amplification - standard rental	\$ 15.00	per hour			\$ 15.00
Park Amplification - commercial rental	\$ 30.00	per hour			\$ 30.00
Fichtner-Mainwaring Spray Park	\$ 26.00	per 2 hours			\$ 26.00
Still Photography	\$ 40.00				\$ 40.00
Filming/Video	\$ 75.00				\$ 75.00

The following is the classification system to determine facility use:

Group A - Priority 1 - City sponsored or co sponsored programs and meetings, West Medford Community Coalition programs and meetings

Group B - Priority 2 - School District 549C and Phoenix-Talent educational use, West Medford Integration Team programs and meetings

Group C - Priority 3 - Nonprofit organizations and service groups which provide direct service benefits to Medford citizens and do not charge onsite fees.

Group D - Priority 4 - In-city nonprofit organizations programs and meetings, other non-profits programs and meetings

Group E - Priority 5 - Commercial usage, for profit groups and groups charging fees

Note: Groups C, D, & E usage is limited to quarterly use (special meetings and events)

Programs Classes

Medford Residents	\$ 10.00	} class fee range	\$ 10.00
	\$ 105.00		\$ 105.00
Additional fee for Non-Residents	\$ 6.00		\$ 6.00

Sports Instruction & League Play

Sand Volleyball	\$ 57.00		\$ 57.00
Tennis Instruction			
Youth Resident	\$ 22.00		\$ 22.00
Youth Non-Resident	\$ 28.00		\$ 28.00
Adult Resident	\$ 22.00		\$ 22.00
Adult Non-Resident	\$ 28.00		\$ 28.00
Softball			
Church	\$ 435.00		\$ 435.00
Coed	\$ 367.00		\$ 367.00
Men's	\$ 435.00		\$ 435.00
Women's	\$ 435.00		\$ 435.00
Basketball			
Fall : 3 on 3	\$ 57.00		\$ 57.00
Winter	\$ 359.00		\$ 359.00
Additional fee for Non-Residents	\$ 6.00		\$ 6.00
Swimming			
Open Swim			
Youth	\$ 0.75		\$ 0.75
Adult	\$ 1.00		\$ 1.00

Note: The Parks department reviews fees annually. Any changes will be proposed in September of 2007 and September of 2008.

ENGINEERING FEES

Revenue goes to various Funds

	Current Fee	Notes	Increase	2007-2009 Adjusted Fee	2007-2009 Proposed Fee
All fees in Medford Code require a code change by City Council for approval. All fees in Chapter 10 of Medford Code also require Planning Commission approval for revision. In order for the Engineering Division to revise fees, they must submit a separate fee revision schedule independent of the budget document which will substantially revise and increase many of the fees shown on this schedule. Many of the revisions will not simply be a % increase, but will be a complete revision of how the fee is calculated. There is no plan to review fees at this time.					
Subdivision Service Fees					
Checking Fees					
Subdivision - base fee plus	\$ 257.00				\$ 257.00
Per Lot Fee	\$ 21.00				\$ 21.00
Land partition with road dedication - base fee plus	\$ 257.00				\$ 257.00
Per Lot Fee	\$ 21.00				\$ 21.00
Land partition without road dedication - base fee plus	\$ 205.00				\$ 205.00
Per Lot Fee	\$ 10.00				\$ 10.00
Post Documentation check	\$ 128.00				\$ 128.00
Per Lot Fee	\$ 10.00				\$ 10.00
Miscellaneous legal descriptions	\$ 31.00	per hour			\$ 31.00
Inspection Fees					
T.V. Sewer	\$ 0.50	per foot			\$ 0.50
Paving	\$ 1.50	per foot			\$ 1.50
Sanitary Sewer and Storm Drain	\$ 0.41	per foot			\$ 0.41
Survey Monuments-Brass Caps	\$ 4.50	each			\$ 4.50
Sidewalk Permit Fee					
New Construction	\$ 15.00	per project			\$ 15.00
Repair or Reconstruction	\$ 15.00	per project			\$ 15.00
Pavement Moratorium Cutting Fee					
Residential Streets	\$ 1,027.00	per trench			\$ 1,027.00
Arterial or collector streets	\$ 2,054.00	per trench			\$ 2,054.00
<u>FEES NOT CODIFIED IN MEDFORD MUNICIPAL CODE:</u>					
Traffic Signs and Devices					
Street name signs	\$ 77.00				\$ 77.00
Stop or Yield signs	\$ 77.00				\$ 77.00
Dead end or Speed signs	\$ 77.00				\$ 77.00
Dead end barricades	\$ 139.00				\$ 139.00
Carsonite reflectors	\$ 21.00				\$ 21.00
Driveway Culverts					
12"	\$ 16.00	per linear foot			\$ 16.00
15"	\$ 20.00	per linear foot			\$ 20.00
18"	\$ 21.00	per linear foot			\$ 21.00
21"	\$ 23.00	per linear foot			\$ 23.00
24"	\$ 25.00	per linear foot			\$ 25.00
30"	\$ 32.00	per linear foot			\$ 32.00
Sanitary Sewer or Storm Drain Connections					
Connections with surface restoration required	\$ 100.00	each			\$ 100.00
Connections with no surface restoration required	\$ 50.00	each			\$ 50.00
Miscellaneous Inspection Fees					
Street light start-up and inspection	\$ 139.00	per light			\$ 139.00
New sanitary sewer or storm drain manhole on existing	\$ 51.00	each			\$ 51.00
Speed bump in alley	\$ 15.00	each			\$ 15.00
Driveway aprons	\$ 15.00	per apron			\$ 15.00

PUBLIC RECORDS

Revenue goes to the General Fund

	Current Fee	Notes	6.0% CPI Increase	2007-2009 Adjusted Fee	2007-2009 Adopted Fee
Records Copies - less than 10 pages	N/C				N/C
Records Copies - more than 10 pages	\$ 0.10	per page	0.02	0.12	\$ 0.10
Records not Readily Available	\$ 31.00	per hour	3.39	34.39	\$ 34.00
Records not Readily Available - minimum charge	\$ 8.00	minimum	0.60	8.60	\$ 9.00
Color Copies	\$ 1.00		0.14	1.14	\$ 1.00
Fax Requests - maximum of 10 pages	\$ 0.10		0.02	0.12	\$ 0.10
Electronic Copies	\$ 0.10		0.02	0.12	\$ 0.10
Digital Photos	\$ 0.50		0.07	0.57	\$ 1.00
Audio Tapes - one hour minimum	\$ 8.00	per hour	1.18	9.18	\$ 9.00
Video Tapes - one hour minimum	\$ 8.00	per hour	1.18	9.18	\$ 9.00
CDs & DVDs - one copy					\$ 10.00
each additional copy of the same material		per CD or DVD			\$ 2.00

OTHER INFORMATION

City of Medford
Classification Range Schedule
June 30, 2007

Position #	Position Title	Grade	Hours	Monthly Low	Monthly High
133	ACCOUNTANT	S14	2080	3,503	4,470
177	ACCOUNTING SUPERVISOR	S19	2080	4,470	5,704
120	ADMINISTRATIVE ANALYST	S12	2080	2,883	4,256
217	ADMINISTRATIVE ENGINEER	S20	2080	4,692	5,992
264	ADMINISTRATIVE SUPPORT TECHN.	M25	2080	2,395	3,056
301	ASSISTANT PLANNING DIRECTOR	S23	2080	5,431	6,932
105	ASSISTANT TO THE CITY MANAGER	S23	2080	5,431	6,932
225	ASSISTANT TO TRAFFIC ENGINEER	S17	2080	4,053	5,174
293	ASSOCIATE PARKS PLANNER	M50	2080	3,288	4,392
245	ASSOCIATE TRAFFIC ENGINEER	S18	2080	4,256	5,431
310	ASST BUILDING SAFETY DIRECTOR	S23	2080	5,431	6,932
214	AUTO SERVICE WORKER	G10	2080	2,284	2,915
115	BUILDING SAFETY DIRECTOR	E35	2080	5,145	8,232
104	CITY ATTORNEY	E37	2080	5,669	9,073
215	CITY ENGINEER	S25	2080	5,988	7,642
101	CITY MANAGER	175	2080	6,448	10,600
122	CITY SURVEYOR	S18	2080	4,256	5,431
309	CLERICAL SUPPORT TECHNICIAN	M07	2080	2,010	2,545
151	CODE ENFORCEMENT OFFICER	M35	2080	2,843	3,814
262	COMMUNICATIONS SUPERVISOR	SP1	2080	3,757	4,795
201	COMMUNITY SERVICE OFFICER	T05	2080	3,020	3,854
275	CONSTRUCTION INSPECTOR	M45	2080	3,214	4,297
197	COURT SPECIALIST	M25	2080	2,395	3,056
209	CUSTODIAN	M07	2080	2,010	2,545
258	DATA BASE TECHNICIAN	M30	2080	2,819	3,580
102	DEPUTY CITY MANAGER	E39	2080	5,982	9,893
124	DEPUTY CITY RECORDER	S12	2080	2,883	4,256
270	DEPUTY FIRE CHIEF	SD4	2080	7,336	9,363
121	DEPUTY POLICE CHIEF	SP9	2080	5,842	7,456
265	DESIGN & CONSTRUCTION MANAGER	S20	2080	4,692	5,992
300	DEVELOPMENT SERVICES MANAGER	S18	2080	4,256	5,431
303	DEVELOPMENT SVCS COORDINATOR	M50	2080	3,288	4,392
254	DEVELOPMENT SVCS SPECIALIST	M30	2080	2,819	3,580
292	DEVELOPMENT SVCS SUPPORT TECH	M25	2080	2,395	3,056
145	ELECTRICAL INSPECTOR	M60	2080	3,355	4,494
176	EMERGENCY TELECOMMUNICATION MG	SP3	2080	4,141	5,285
163	ENGINEERING TECH II	M31	2080	2,819	3,759
143	ENGINEERING TECH III	M45	2080	3,214	4,297
240	EXECUTIVE SUPPORT SPECIALIST	S12	2080	2,883	4,256
108	FINANCE DIRECTOR	E35	2080	5,145	8,232
195	FINANCIAL SUPPORT TECHNICIAN	M25	2080	2,395	3,056
127	FIRE BATTALION CHIEF	SB5	2912	6,669	8,512
111	FIRE BATTALION CHIEF (40)	SB4	2080	6,669	8,512
135	FIRE CAPTAIN	F40	2912	5,741	5,992
237	FIRE CAPTAIN INTERMEDIATE	F42	2912	6,028	6,291
110	FIRE CHIEF	E35	2080	5,145	8,232
156	FIRE ENGINEER	F20	2080	3,742	3,923
233	FIRE ENGINEER BASIC EMT	F21	2912	5,291	5,548
234	FIRE ENGINEER INTERMEDIATE EMT	F22	2912	5,501	5,767
235	FIRE ENGINEER PARAMEDIC EMT	F23	2912	5,737	6,015
313	FIRE INSPECTOR II	F49	2080	5,239	5,493

City of Medford
Classification Range Schedule
June 30, 2007

Position #	Position Title	Grade	Hours	Monthly Low	Monthly High
314	FIRE INSPECTOR III	F50	2080	5,741	5,992
230	FIREFIGHTER BASIC EMT	F11	2912	4,032	5,042
231	FIREFIGHTER INTERMEDIATE EMT	F12	2912	4,192	5,242
232	FIREFIGHTER PARAMEDIC EMT	F13	2912	4,371	5,467
174	FLEET SERVICES MECHANIC	G40	2080	3,305	4,218
273	FORENSIC TECHNICIAN	T05	2080	3,020	3,854
288	FS CAPTAIN	I40	2912	5,776	6,027
289	FS CAPTAIN BASIC	I41	2912	5,833	6,087
290	FS CAPTAIN INTERMEDIATE	I42	2912	6,063	6,326
291	FS CAPTAIN PARAMEDIC	I43	2912	6,321	6,596
280	FS FIRE ENGINEER	I20	2912	5,274	5,528
282	FS FIRE ENGINEER INTERMEDIATE	I22	2912	5,536	5,802
283	FS FIRE ENGINEER PARAMEDIC	I23	2912	5,772	6,050
317	FS FIRE INSPECTOR III	I50	2080	5,776	6,027
276	FS FIREFIGHTER	I10	2080	2,876	3,591
277	FS FIREFIGHTER BASIC	I11	2912	4,067	5,077
278	FS FIREFIGHTER INTERMEDIATE	I12	2912	4,227	5,277
279	FS FIREFIGHTER PARAMEDIC	I13	2080	3,147	3,930
298	GIS PROGRAMMER ANALYST	S20	2080	4,692	5,992
261	GRANTS SPECIALIST	M50	2080	3,288	4,392
113	HUMAN RESOURCES DIRECTOR	E35	2080	5,145	8,232
211	HUMAN RESOURCES TECHNICIAN	S12	2080	2,883	4,256
172	LEGAL SECRETARY	S12	2080	2,883	4,256
267	MANAGEMENT ANALYST	S17	2080	4,053	5,174
296	MATERIALS SERVICES SUPERVISOR	S17	2080	4,053	5,174
187	MUNICIPAL COURT CLERK	S14	2080	3,503	4,470
106	MUNICIPAL JUDGE	I13	2080	5,329	5,329
260	NEIGHBORHOOD RESOURCE COORD.	S23	2080	5,431	6,932
199	NETWORK/PC SPECIALIST	S14	2080	3,503	4,470
250	OFFICE ADMINISTRATOR	S14	2080	3,503	4,470
178	PARK TECHNICIAN	P13	2080	2,559	3,265
118	PARKS AND RECREATION DIRECTOR	E35	2080	5,145	8,232
271	PARKS ARBORIST	P18	2080	3,161	4,035
168	PARKS BLDG MAINT SUPERVISOR	S14	2080	3,503	4,470
272	PARKS BUILDING/UTILITY TECH.	P15	2080	2,821	3,600
251	PARKS CUSTOMER SVC SPECIALIST	M30	2080	2,819	3,580
131	PARKS SUPERINTENDENT	S18	2080	4,256	5,431
202	PARKS SUPERVISOR	S14	2080	3,503	4,470
294	PARKS WORKER I	P09	2080	2,055	2,623
137	PAYROLL COORDINATOR	S12	2080	2,883	4,256
253	PAYROLL MANAGER	S18	2080	4,256	5,431
305	PLANNER I	M31	2080	2,819	3,759
306	PLANNER II	M40	2080	2,867	3,841
307	PLANNER III	M50	2080	3,288	4,392
308	PLANNER IV	M65	2080	3,388	4,545
116	PLANNING DIRECTOR	E35	2080	5,145	8,232
159	PLANS EXAMINER I	M40	2080	2,867	3,841
140	PLANS EXAMINER II	M65	2080	3,388	4,545
152	PLUMBING INSPECTOR	M60	2080	3,355	4,494
109	POLICE CHIEF	E35	2080	5,145	8,232
248	POLICE CRIME ANALYST	T20	2080	2,800	3,584

City of Medford
Classification Range Schedule
June 30, 2007

Position #	Position Title	Grade	Hours	Monthly Low	Monthly High
247	POLICE CULTURAL OUTREACH COORD	S12	2080	2,883	4,256
182	POLICE DISPATCHER	T40	2080	3,020	3,854
218	POLICE LIEUTENANT	SP7	2080	5,310	6,777
166	POLICE OFFICER	T50	2080	3,517	4,492
162	POLICE OFFICER NEW HIRE	T45	2080	3,385	4,324
186	POLICE RECORDS MANAGER	SP3	2080	5,285	5,813
193	POLICE RECORDS SPECIALIST	T10	2080	2,667	3,414
144	POLICE SERGEANT	SP5	2080	4,565	5,826
255	PROJECT MANAGER	S22	2080	5,174	6,601
161	PROPERTY CONTROL CLERK	T30	2080	2,852	3,684
274	PUBLIC SAFETY SYSTEMS ADMINIS.	S20	2080	4,692	5,992
103	PUBLIC WORKS DIRECTOR	E35	2080	5,145	8,232
179	PUBLIC WORKS LABORER	C20	2080	2,460	3,140
112	PUBLIC WORKS SUPERINTENDENT	S21	2080	4,927	6,288
142	PUBLIC WORKS SUPERVISOR	S18	2080	4,256	5,431
165	PUBLIC WORKS TECHNICIAN	C30	2080	2,734	3,489
263	PUBLIC WORKS TECHNICIAN, SR	C35	2080	2,870	3,663
229	PURCHASING MANAGER	S18	2080	4,256	5,431
311	RADIO TECHNICIAN	T49	2080	3,431	4,383
295	RECREATION PROGRAM COORDINATOR	M25	2080	2,395	3,056
160	RECREATION SUPERVISOR	S14	2080	3,503	4,470
244	RISK MANAGER	S20	2080	4,692	5,992
129	SENIOR ASST.CITY ATTORNEY	S21	2080	4,927	6,288
302	SENIOR INSPECTOR	S18	2080	4,256	5,431
117	SENIOR PLANNER	S18	2080	4,256	5,431
259	SR. SYSTEMS ADMINISTRATOR	S21	2080	4,927	6,288
175	STRUCTURAL/MECH INSPECTOR	M60	2080	3,355	4,494
297	SUPPORT SERVICES MANAGER	S18	2080	4,256	5,431
126	SYSTEMS ADMINISTRATOR	S20	2080	4,692	5,992
219	TECHNOLOGY SERVICES DIRECTOR	E35	2080	5,145	8,232
269	TRAFFIC SIGNAL ELECTRICIAN	C60	2080	3,568	4,561
157	TRAFFIC SIGNAL TECHNICIAN, SR	C50	2080	3,403	4,357
114	TRANSPORTATION MANAGER	S22	2080	5,174	6,601
252	UTILITIES ENGINEER	S18	2080	4,256	5,431
207	WAREHOUSE/TRADES TECHNICIAN	M25	2080	2,395	3,056
221	WRD ADMINISTRATOR	S23	2080	5,431	6,932
222	WRD CONSTRUCTION MANAGER	S20	2080	4,692	5,992
150	WRD OPERATOR	W14	2080	3,265	4,187
304	WRD OPERATOR IN TRAINING	W12	2080	2,449	2,449
119	WRD SUPERINTENDENT	S21	2080	4,927	6,288
132	WRD SUPERVISOR	S18	2080	4,256	5,431

Note: These salary ranges do not include differentials where eligible.



POSITION STAFFING SUMMARY
Listing by Function
Budgeted Fiscal Year

	<u>98-99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-09</u>
City Manager	5.0	6.0	8.0	9.0	11.0	9.0	11.0	13.0	13.0	13.0
Information Services	5.0	9.0	11.0	11.0	11.0	12.0	12.0	12.0	12.0	12.0
Recorder	1.0	1.0	2.0	2.0	2.0	2.0	2.0	-	-	-
Human Resources	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0
Print Shop	1.0	1.0	1.0	1.0	1.0	-	-			-
Finance	10.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Planning	14.0	14.0	14.0	15.0	16.0	18.0	19.0	20.0	20.0	21.0
Building Inspection	13.0	13.0	14.0	15.0	15.0	15.0	15.0	16.0	16.0	16.0
Public Works Engineering	24.0	25.0	27.0	28.0	28.0	29.0	30.0	33.0	33.0	34.0
Maintenance	41.0	40.0	42.0	44.0	46.0	46.0	47.0	50.0	50.0	55.0
WRD	23.0	23.0	24.0	24.0	24.0	24.0	24.0	25.0	26.0	26.0
City Attorney	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Municipal Court	7.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Parking Enforcement	1.3	1.3	-	-	-					
Police	136.0	140.0	141.0	142.0	151.0	147.0	151.0	152.0	160.0	160.0
Fire	72.0	75.0	75.0	74.0	74.0	74.0	74.0	74.0	79.0	79.0
Parks & Recreation	26.0	23.0	23.0	24.0	25.0	26.0	33.0	33.0	33.0	34.0
TOTAL	385.3	395.3	407.0	415.0	430.0	428.0	444.0	454.0	468.0	477.0
Net Increase/(Decrease)	7.3	10.0	11.7	8.0	15.0	(2.0)	16.0	10.0	14.0	9.0

Note: These figures represent full time authorized positions by function.

Proposed Changes:

- 6 - Addition of 6.0 public works techs (Funded out of p/w funds)
- 1 - Addition of 1.0 Engineering Tech III
- (1) - Reduction of 1.0 PW Supervisor
- 1 - Addition of 1.0 Planner
- 1 - Addition of 1.0 Human Resource
- 1 - Addition of 1.0 Custodian (Parks)

City of Medford

Estimated Property Tax Revenue

Estimated Property Taxes in FY 2008

Current Assessed Value	4,792,108,000
Plus Allowable Increase of 3%	143,763,000
Plus New Construction Factor of 3.5%	167,724,000
Estimated 2008 Assessed Value	<u>5,103,595,000</u>

Tax Rate (Permanent)	5.29530
Tax Rate (Outside Limit)	0.00000
Total Tax Rate	<u>5.29530</u>

Estimated Total Taxes Levied	<u>27,025,000</u>
Collections Rate as a % of Total Levy	97.74%
Estimated 2008 Property Taxes	<u>26,414,000</u>

	<u>FY 2007</u>	<u>FY2008</u>
Taxes on a \$206,000 home		
Estimated Assessed Value	200,000	206,000
Tax Rate (see above)	5.29530	5.29530
Annual Property Taxes	1,059.06	1,090.83
\$ Increase from prior year		31.77
% increase		0.0159%

Estimated Property Taxes in FY 2009

Estimated 2008 Assessed Value	5,103,595,000
Plus Allowable Increase of 3%	153,108,000
Plus New Construction Factor of 3.5%	178,626,000
Estimated 2009 Assessed Value	<u>5,435,329,000</u>

Tax Rate (Permanent)	5.29530
Tax Rate (Outside Limit)	0.00000
Total Tax Rate	<u>5.29530</u>

Estimated Total Taxes Levied	<u>28,782,000</u>
Collections Rate as a % of Total Levy	97.74%
Estimated 2009 Property Taxes	<u>28,132,000</u>

	<u>FY 2008</u>	<u>FY2009</u>
Taxes on a \$212,180 home		
Estimated Assessed Value	206,000	212,180
Tax Rate (see above)	5.29530	5.29530
Annual Property Taxes	1,090.83	1,123.56
\$ Increase from prior year		32.73
% increase		0.0159%

City of Medford Recent History and Current Projections of Property Taxes

<u>FY</u>	<u>Assessed Value</u>	<u>% Change</u>
2001	3,391,690,739	5.7%
2002	3,584,799,333	5.4%
2003	3,748,725,468	4.4%
2004	3,959,222,931	5.3%
2005	4,247,828,959	6.8%
2006	4,492,708,015	5.5%
2007	4,792,108,010	6.2%
2008	<i>5,103,595,000</i>	<i>6.5%</i>
2009	<i>5,435,329,000</i>	<i>6.5%</i>

<u>FY</u>	<u>Current Taxes Collected</u>	<u>% Change</u>	<u>Delinquent Taxes Collected</u>	<u>% Change</u>	<u>Total Taxes Collected</u>	<u>% Change</u>
2001	17,053,002		824,852		17,877,854	
2002	18,092,474	6.1%	916,703	11.1%	19,009,177	6.3%
2003	19,103,512	5.6%	704,660	-23.1%	19,808,172	4.2%
2004	20,300,236	6.3%	587,436	-16.6%	20,887,672	5.4%
2005	21,371,217	5.3%	506,147	-13.8%	21,877,364	4.7%
2006	23,138,421	8.3%	926,226	83.0%	24,064,647	10.0%
2007					<i>25,158,000</i>	<i>4.5%</i>
2008					<i>26,414,000</i>	<i>5.0%</i>
2009					<i>28,132,000</i>	<i>6.5%</i>

Note: Actuals in bold, estimates in Italics



FINANCE DEPARTMENT
Finance Director
Alison Chan

www.ci.medford.or.us

CITY OF MEDFORD

Telephone: (541) 774-2033
Fax: (541) 774-2528
alison.chan@ci.medford.or.us

June 22, 2007

Dan Ross
Jackson County Assessor
Jackson County Courthouse
10 South Oakdale
Medford, OR 97501

Dear Dan,

Attached as required by budget law are two (2) copies each of the following:

- 2007-08 LB-50
- Ordinance 2007-125 Levying the Taxes

Please give me a call if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Alison Chan".

Alison Chan
Finance Director

Attachments

**Notice of Property Tax and Certification of Intent to Impose a Tax,
Fee, Assessment or Charge on Property**

**FORM LB-50
2007-2008**

To assessor of Jackson County

- File no later than JULY 15.
- Be sure to read instructions in the 2007-2008 Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is an amended form.

The City of Medford has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>411 West 8th Street</u> Mailing Address of District	<u>Medford</u> City	<u>OR</u> State	<u>97501</u> Zip	<u>5/30/2007</u> Date
<u>Alison Chan</u> Contact Person	<u>Finance Director</u> Title	<u>541-774-2033</u> Daytime Telephone	<u>alison.chan@ci.medford.or.us</u> Contact Person E-Mail	

CERTIFICATION - Check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to General Government Limits Rate -or- Dollar Amount	
1. Rate/Amount levied (within permanent rate limit)	1	5.2953	
2. Local option operating tax	2		
3. Local option capital project tax	3		
4. Levy for "Gap Bonds"	4		Excluded from Measure 5 Limits Amount of Bond Levy
5. Levy for Pension and disability obligations	5		
6a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	6a.	N/A	
6b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	6b	423,200	
6c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 6a + 6b)	6c	423,200	

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per \$1,000	7	5.2953
8. Date received voter approval for rate limit if new district	8	N/A
9. Estimated permanent rate limit for newly merged/consolidated district	9	N/A

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Total tax amount -or- rate authorized per year by voters
N/A				

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Gov't. Limitations	Excluded from M5 limitation
1 N/A		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

ORDINANCE NO 2007-125

AN ORDINANCE making the annual ad valorem property tax levy of the City of Medford for the tax year commencing July 1, 2007

THE CITY OF MEDFORD ORDAINS AS FOLLOWS

Section 1 The City Council of the City of Medford hereby determines, makes and declares the ad valorem property taxes provided for in the adopted budget for the fiscal year commencing July 1, 2007 and levies these taxes upon all taxable property within the city as provided by law. The following is the itemization and categorization of taxes which make up the aggregate levy

Description of Levy	Subject to Measure 5 Limits-General Government Rate per \$1,000 of Assessed Value	Not Subject to Measure 5 Limits Amount of Levy in Total Dollar Amount Levied
General Fund Rate of ad valorem property taxation levy with n permanent rate limitation	\$5 2953	\$423,200 00

Section 2 The City of Medford hereby certifies that the City's permanent rate limit in dollars and cents per \$1,000 is \$5 2953

Section 3 That the Finance Director is hereby authorized and directed to certify to the County Clerk and County Assessor of Jackson County, Oregon, and the Department of Revenue in Salem, Oregon, the levy of taxes made by this ordinance

PASSED by the Council and signed by me in authentication of its passage this 7 day of

June, 2007
ATTEST Glenda Owens
City Recorder

[Signature]
Mayor
[Signature]
Mayor

APPROVED June 7, 2007

Ordinance No 2007-125

PUMI ORDXTAXLEVY

CITY ATTORNEY'S OFFICE
411 WEST 8TH STREET
MEDFORD, OR 97501



TEL:(541) 774-2020
FAX: (541) 774-2567

e-mail: jhutti@ci.Medford.or.us
www.ci.medford.or.us

July 27, 2007

VIA FACSIMILE and FIRST CLASS MAIL

Oregon Department of Administrative Services
Operations
ATTN: Faye Stevenson
155 Cottage Street NE U90
Salem, OR 97301-3972

Medford satisfaction of ORS 221.760

Dear Ms. Stevenson,

This will confirm our conversation that, as the "officer responsible for disbursing funds to cities" under ORS 221.760, as set forth in this letter, you are reasonably satisfied that the City of Medford meets the requirements set out in ORS 221.760. That is, the City of Medford is in a county of over 100,000 population, and provides four or more of the following services: police protection; fire protection; street construction, maintenance and lighting; sanitary sewers; storm sewers; planning, zoning and subdivision control; and one or more utility services. The City of Medford provides all the above services under the authority of its Home Rule Charter.

The City in the past has consistently filed a joint resolution under ORS 221.760 and ORS 221.770. On June 7, 2007, the City adopted Resolution 2007-124 under ORS 221.770. The intent was to satisfy the Department's concerns under both ORS 221.770 and ORS 221.760. Resolution 2007-124 was transmitted to the Department and received prior to the statutory deadline of July 31, 2007.

Since that time, the Department has told the City it needs to file an additional resolution pursuant to ORS 221.760. Enclosed please find an amended Resolution 2007-124. This resolution is amended to reflect the City's intent under Resolution 2007-124 to provide the department with the assurances it requires under ORS 221.760.

This amended resolution is signed by the Mayor today, and we are transmitting it by facsimile to you this date. The effective date of this amended ordinance is intended to relate back to the June 7, 2007 adoption date of Resolution 2007-124.

Pursuant to your voice mail message of earlier today, it will nevertheless be acceptable if adopted by the City Council at its next regularly scheduled meeting of August 2, 2007 and transmitted at that time. We intend to do that as well.

We thank you for bringing this to our attention, and notwithstanding the language contained in your "Final Reminder" of July 10, 2007, it is our understanding that the actions outlined in this letter satisfy the Department's requirements under ORS 221.760 and ORS 221.770.

If you have any questions, please give me a call.

Sincerely,

A handwritten signature in black ink, appearing to read "John R. Hutt", written in a cursive style.

John R. Hutt
City Attorney

Encl: Amended Resolution 2007-124

Cc: Michael Dyal, Medford City Manager
Alison Chan, Finance Director

RESOLUTION NO. 2007-124

A RESOLUTION certifying to the State of Oregon that the City of Medford is eligible to receive state-shared revenues and electing to receive State Revenues for the fiscal year 2007-2008.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MEDFORD, OREGON that:

Pursuant to ORS 221.770, the City of Medford hereby elects to receive state revenues for fiscal year 2007-2008; certifies that the public hearings required by ORS 221.770 have been completed prior to July 1, 2007; and further certifies pursuant to ORS 221.760 that the City of Medford provides four or more of the following municipal services: police protection, fire protection, street construction, maintenance and lighting, sanitary sewers, storm sewers, planning, zoning and subdivision control, and water service.

June PASSED by the Council and signed by me in authentication of its passage this *7th* day of July, 2007.

ATTEST:

Glenda Owens
City Recorder

Ray H. White
Mayor

