

NOTICE FOR HEARING ON THE PROPOSED BUDGET FOR THE CITY OF MEDFORD - YEAR ENDING JUNE 30, 1963

Notice is hereby given to all persons interested therein that the Council of the City of Medford will meet in the City Hall in the City of Medford, Oregon, July 5, 1962 at 7:30 o'clock p.m. of said day and then there discuss said budget and make levy of city taxes for expenditures for the tax year 1962-63 and at said time and place any person therein can meet with the council and be heard in favor of or against said tax levy or any part thereof and discuss the same.

D. F. Huxon, Recorder
City of Medford, Oregon

SUMMARY OF REVENUES AND EXPENDITURES BY FUND

SUMMARY OF REVENUES BY FUND (All Funds Except Water Commission)

ACTUAL PRIOR YEARS				1961-62 ESTIMATES			
1958-59	1959-60	1960-61		Actual	Budget	1961-62	
\$ 826,110.67	\$ 871,307.80	\$ 880,219.07		\$1,005,152.65	\$ 957,281.00		
778,182.60	785,973.78	872,332.34		482,949.04	895,065.00		
220,341.41	235,335.12	251,886.32		92,559.34	262,506.00		
196,672.85	205,793.41	197,497.64		97,406.91	196,231.00		
61,051.29	63,289.65	112,983.64		10,204.44	118,418.00		
42,475.46	74,712.17	95,147.95		32,356.28	100,706.00		
43,124.72	39,132.88	30,036.76		11,994.02	39,340.00		
396,828.29	844,478.16	1,127,282.54		344,242.44	475,447.00		
325,044.91	330,966.54	404,281.82		284,186.56	309,985.00		
\$2,889,632.20	\$3,260,989.51	\$3,971,668.08		\$2,371,051.68	\$3,414,979.00		
325,044.91	330,966.54	404,281.82		284,186.56	369,985.00		
\$2,018,324.40	\$2,380,770.44	\$2,966,516.43		\$1,919,193.27	\$2,914,795.00		
\$ 753,820.01	\$ 820,810.19	\$ 860,601.45		\$ 348,264.13	\$ 927,360.00		
217,684.04	234,908.55	249,411.97		133,577.97	270,915.00		
163,593.53	202,973.84	235,358.44		123,494.55	246,791.00		
64,609.64	69,176.48	113,653.76		92,104.39	118,527.00		
41,169.58	76,123.65	96,296.21		62,071.86	100,956.00		
38,135.81	37,282.17	39,534.05		18,473.27	39,590.00		
423,532.79	614,226.16	999,126.17		169,321.62	842,457.00		
315,759.00	325,271.40	354,192.96		274,605.48	368,199.00		
\$2,018,324.40	\$2,380,770.44	\$2,966,516.43		\$1,919,193.27	\$2,914,795.00		

SUMMARY OF REVENUES BY SOURCE

Actual	Budget	1961-62	
\$1,005,152.65	\$ 957,281.00		
706,677.28	964,976.00		
86,242.17	152,630.00		
28,791.06	71,600.00		
23,623.72	42,270.00		
180,341.94	335,860.00		
61,501.86	256,040.00		
21,457.85	11,210.00		
251,584.94	558,062.00		
\$2,889,632.20	\$3,260,989.51	\$3,971,668.08	
871,307.80	880,219.07	1,005,152.65	
\$2,018,324.40	\$2,380,770.44	\$2,966,516.43	

GENERAL FUND:		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 1,337.99	\$ 2,340.00	\$ 4,680.00	AIRPORT DEPARTMENT
7,560.00	7,995.42	11,760.00	Airport Manager (.50)
1,350.00	1,350.00	13,720.00	Equipment Operator (.275)
1,685.68	1,957.50	564.00	Electrician (.10)
749.91	818.01	875.00	Clerk Steno (.25)
1,725.95	1,888.92	2,255.00	Retirement and Insurance
10,057.87	10,111.07	12,337.00	Commodities
7,841.39	4,976.54	5,275.00	Contractual Services
2,977.10	2,525.62	2,756.00	Maintenance of facility
			Improvements
\$ 35,286.07	\$ 33,963.08	\$ 41,412.00	TOTAL

BUILDING DEPARTMENT		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 6,480.00	\$ 6,862.16	\$ 7,380.00	Building Safety Director (1)
			Plan Checker (.50)
21,701.97	20,367.11	20,480.00	Inspectors (4)
3,264.60	4,367.68	3,780.00	Senior Clerk (1)
1,743.96	1,939.48	1,952.00	Retirement and Insurance
662.21	772.94	700.00	Commodities
1,061.39	1,282.88	1,394.00	Contractual Services
1,483.73	5,724.77		Equipment
\$ 36,397.86	\$ 41,317.02	\$ 35,686.00	TOTAL

CITY COURT		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 3,000.00	\$ 3,247.74	\$ 3,593.00	City Judge (1 Part Time)
25.50	173.10	175.00	Temporary Employee
86.10	267.71	332.00	Retirement and Insurance
76.88	355.85	300.00	Commodities
41.25	166.52	305.00	Contractual Services
	807.65	95.00	Equipment
\$ 3,229.73	\$ 8,018.77	\$ 7,800.00	TOTAL

CITY HALL		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 5,145.00	\$ 5,100.00	\$ 5,400.00	Custodial Worker (2)
317.70	242.63	288.00	Retirement and Insurance
993.43	927.31	1,000.00	Commodities
6,221.26	6,524.80	8,420.00	Contractual Services
4,320.51	1,299.50		Improvements
\$ 16,997.90	\$ 14,084.24	\$ 15,108.00	TOTAL

CITY MANAGER'S OFFICE		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	City Manager (1)
6,755.00	5,760.00	4,680.00	Assistant City Manager (.50)
3,150.00	3,682.91	3,690.00	Administrative Secretary (.75)
1,037.13	1,646.31	1,755.00	Clerk Steno (.50)
1,586.33	2,202.39	1,950.00	Retirement and Insurance
170.71	256.03	200.00	Overtime
1,019.79	952.11	1,030.00	Commodities
1,064.23	1,147.47	2,300.00	Contractual Services
465.94	28.56		Equipment
\$ 27,240.13	\$ 27,675.78	\$ 27,605.00	TOTAL

CIVIL DEFENSE DIVISION		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 1,200.00	\$ 1,500.00	\$ 1,800.00	Civil Defense Director
33.00	46.72	59.00	Retirement and Insurance
23.99	1.20	100.00	Commodities
434.96	522.36	820.00	Contractual Services
3,367.25	1,159.08	319.00	Improvements
\$ 5,061.20	\$ 3,229.36	\$ 3,098.00	TOTAL

FINANCE DEPARTMENT		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 6,780.00	\$ 7,680.00	\$ 7,860.00	Recorder-Treasurer (1)
4,392.00	4,267.77	3,203.00	Assistant Recorder-Treasurer (.50)
4,267.78	4,599.00	5,292.00	Deputy Recorder-Treasurer (.90)
3,990.00	4,405.84	4,403.00	Accounting Clerk (1)
3,769.63	3,292.63	4,400.00	Senior Clerk (1)
1,200.00	1,260.00	3,105.00	Clerk Typist (1)
243.35	115.00	1,380.00	Meter Collector (.25)
1,482.93	1,899.95	300.00	Temporary Employee
1,585.03	1,640.14	1,908.00	Retirement and Insurance
909.99	507.82	1,150.00	Commodities
6,292.53		2,735.00	Contractual Services
		540.00	Equipment
\$ 34,905.24	\$ 32,054.08	\$ 34,467.00	TOTAL

HEALTH DIVISION		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 4,534.95	\$ 4,000.00	\$ 3,755.00	Contractual Services
\$ 4,258.80	\$ 4,615.44	\$ 4,616.00	CITY DEPARTMENT
3,952.35	4,130.43	4,440.00	City Attorney (.64)
		150.00	Secretarial-Steno (1)
470.59	521.94	537.00	Temporary Employee
465.58	414.47	550.00	Retirement and Insurance
1,391.28	1,550.01	3,375.00	Contractual Services
51.25		450.00	Equipment
\$ 10,589.85	\$ 11,232.29	\$ 11,663.00	TOTAL

MAYOR AND COUNCIL		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 1,050.00	\$ 1,227.63	\$ 1,230.00	Administrative Secretary (.25)
3,217.51	3,483.17	3,980.00	Contractual Services
	75.00	125.00	Equipment
\$ 4,267.51	\$ 4,785.80	\$ 5,335.00	TOTAL

NON & INTER DEPARTMENTAL		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 2,908.38	\$ 4,326.81	\$ 3,858.00	PBX Receptionist (1.25)
4,527.87	4,520.00	4,760.00	Printer (1)
1,350.00	1,246.15	1,410.00	Electrician (.25)
6,102.86	6,752.92	6,834.00	Retirement and Insurance
25,409.79	32,942.88	30,061.00	Contractual Services
(8,505.03)	600.13	10,000.00	Emergency Fund Account
6,740.52	220.00		Improvements and Equipment
\$ 47,039.22	\$ 50,608.89	\$ 56,923.00	TOTAL

PLANNING OFFICE		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 6,286.01	\$ 1,218.87	\$ 1,729.00	Planning Director (1)
1,037.11	119.36	300.00	Junior Clerk (1)
305.19	155.98	217.00	Overtime
145.99	945.28	1,040.00	Retirement and Insurance
612.42		1,040.00	Commodities
4,191.92	13,198.44	12,961.00	Contractual Services
690.12	345.41	450.00	Equipment
\$ 13,268.76	\$ 15,983.34	\$ 16,697.00	TOTAL

POLICE DEPARTMENT		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 7,380.00	\$ 7,980.00	\$ 8,085.00	Police Chief (1)
6,480.00	6,780.00	7,080.00	Captain (1)
\$ 234,906.55	\$ 249,411.97	\$ 270,915.00	TOTAL

GENERAL FUND:		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 21,840.00	\$ 24,000.00	\$ 24,105.00	Lieutenant (5)
17,845.00	22,560.00	22,640.00	Sergeant (3)
129,649.79	134,599.41	137,170.00	Detective (3)
	3,690.00	7,650.00	Patrolman (25)
	3,960.00	4,200.00	Policewoman (2)
	3,711.47	3,960.00	Senior Clerk (1)
	5,806.43	6,527.19	Clerk Steno (5)
	1,970.95	2,675.96	Overtime
	13,875.20	15,436.86	Retirement and Insurance
	11,510.28	11,215.00	Commodities
	20,457.85	21,643.00	Contractual Services
	10,548.13	8,695.00	Equipment
\$251,075.10	\$274,653.68	\$290,954.00	TOTAL

PURCHASING DEPARTMENT		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 1,283.55	\$ 2,085.78	\$ 3,047.00	Purchasing Agent (.50)
1,685.85	1,957.50	3,960.00	Junior Clerk (1)
222.88	265.82	572.00	Retirement and Insurance
540.21	731.79	580.00	Commodities
779.97	206.84	295.00	Contractual Services
	125.34	165.00	Equipment
\$ 4,512.56	\$ 5,373.07	\$ 8,680.00	TOTAL

PUBLIC WORKS DEPARTMENT - ENGINEER DIVISION		Budget	
Actual Expenditures	1960-61	1961-62	Item
\$ 4,275.00	\$ 4,275.00	\$ 4,275.00	Public Works Director (.42)
8,445.00	8,440.00	8,440.00	Assistant City Engineer (1)
7,080.00	7,080.00	15,380.00	Civil Engineer (2)
10,306.25	6,755.00	7,080.00	Engineer Technician III (1)
6,180.00	5,702.00	6,480.00	Engineer Technician II (1)
25,938.35	34,060.00	24,400.00	Engineer Technician I (5)
10,497.78	10,140.00	9,960.00	Engineer Aide (2)
2,969.99	2,880.00	3,023.00	Secretarial Steno (.75)
4,480.00	4,680.00	4,920.00	Principal Clerk (1)
4,112.93	3,300.00	3,420.00	Clerk Typist (1)
5,099.33	5,702.00	5,267.00	Retirement and Insurance
3,234.91	2,717.18	3,600.00	Commodities
5,653.56	3,623.88	3,475.00	Contractual Services
1,642.40	891.49	2,140.00	Equipment
\$102,278.59	\$ 96,635.77	\$101,707.00	TOTAL

PUBLIC WORKS DEPARTMENT—TRAFFIC ENGINEERING DIVISION				
\$ 2,430.00	\$ 2,565.00	\$ 2,565.00	Public Works Director (.25)	\$ 2,555.00
4,680.00	5,040.00	5,040.00	Parking Meter Attendant (1)	5,040.00
2,700.00	2,700.00	3,666.00	Electrician (.65)	3,666.00
810.00	867.00	940.00	Secretarial Steno (.25)	1,008.00
728.03	750.68	851.00	Retirement and Insurance	958.00
4,982.97	5,358.88	5,650.00	Commodities	6,650.00
11,511.22	12,017.99	15,075.00	Contractual Services	14,405.00
4,265.22	6,586.92	1,850.00	Equipment	13,875.00
				