

CITY OF ROSEBURG

BUDGET FOR 1957-58

Item	For Years Ending June 30 1955	For Years Ending June 30 1956	Budget For 1956-57	Expenditure For 1956-57	Budget For 1957-58	Total
GENERAL FUND						
Bond Redemption						
630 Airport Improvement						
a Principal	9000.00	9000.00	9000.00		10900.00	12600.00
b Interest	3104.80	2925.00	2667.50		2600.00	
6400 Storm Sewer Bonds						
a Principal	7000.00	7000.00	7000.00		8000.00	10700.00
b Interest	3048.00	3015.00	3960.00		2700.00	
9201 West Side Fire Station						
a Principal	5000.00	5000.00	5000.00		5000.00	
b Interest	1155.00	1087.50	900.00		837.50	5837.50
Total:						\$ 29217.50
Council Expense						
150 League of Oregon Cities						
a Meetings & dues	1077.00	1200.00	1000.00	2076.32	750.00	1400.00
151 Educational	-0-	-0-	-0-	-0-	300.00	300.00
152 Budget Expense	1196.71	350.00	750.00	751.96	1000.00	1000.00
153 Elections	240.51	350.00	750.00	208.26	750.00	750.00
154 General Expense	1077.63	1200.00	1100.00	145.23	1100.00	1100.00
155 Auditing	850.00	850.00	1500.00	710.00	1500.00	1500.00
Total:						\$ 6050.00
City Manager						
100 Salaries - Wages						
a City Manager	7200.00	8200.00	8700.00	4350.00	9600.00	
b Secretary	2506.66	2600.00	3000.00	1431.73	2700.00	
c Extra Services	-0-	-0-	-0-	-0-	800.00	
d Planning	-0-	-0-	-0-	-0-	1700.00	
101 Communications						
a Telephone & Telegraph	122.16	150.00	350.00	191.34	400.00	400.00
102 Office Supplies						
a Postage	-0-	-0-	100.00	150.00	150.00	
b Printing	(989.64)	(700.00)	600.00	(605.86)	600.00	
c Stationery	-0-	-0-	100.00	100.00	950.00	
105 Travel						
a Conventions	-0-	300.00	500.00	200.52	400.00	
b Auto Expense	949.92	950.00	950.00	474.96	1350.00	
107 Furniture & Equipment						
a Duplicating	-0-	550.00	500.00	-0-	500.00	
b Filing	-0-	-0-	150.00	(516.44)	100.00	
c Miscellaneous	-0-	-0-	200.00	200.00	800.00	
108 Research - Educational						
a Conventions	-0-	500.00	250.00	139.60	250.00	250.00
Total:						\$ 20750.00
Local Department						
120 Salaries - Wages						
a City Attorney	2820.00	3000.00	3000.00	1250.00	3600.00	
b Municipal Judge	1512.00	1500.00	2200.00	1349.98	2000.00	
c Clerk (1/3 time)	-0-	-0-	-0-	-0-	881.00	688.00
122 Office Supplies						
a Attorney	300.00	321.09	350.00	-0-	300.00	
b Court	-0-	-0-	1000.00	-0-	1000.00	1300.00
123 Revision of Ordinances						
a Codification	-0-	3500.00	2500.00	-0-	-0-	
b Printing	-0-	-0-	1500.00	-0-	1000.00	1000.00
Total:						\$ 9183.00
Recorder-Treasurer						
110 Salaries - Wages						
a Recorder	1891.48	1800.00	5160.00	2360.00	1800.00	
b Clerk	2760.00	2880.00	3000.00	1320.00	3000.00	
c Extra Services	-0-	-0-	750.00	102.50	300.00	
d Bookkeeper	-0-	-0-	-0-	-0-	2400.00	10500.00
111 Communications						
a Telephone & Telegraph	164.35	175.00	225.00	189.85	250.00	250.00
112 Office Supplies						
a Postage	-0-	-0-	150.00	50.00	150.00	
b Stationery	(1235.77)	(900.00)	(750.00)	(408.86)	50.00	
c Filing	-0-	-0-	50.00	50.00	250.00	
113 Recording						
a Plans & Documents	19.60	-0-	50.00	13.00	100.00	100.00
114 Office Equipment						
a Machine & Supplies	-0-	3566.29	-0-	3-	-0-	
b Filing Equipment	-0-	-0-	500.00	64.51	-0-	
c Fire Proof Safe	-0-	-0-	-0-	-0-	-0-	
d Desk	-0-	-0-	-0-	-0-	135.00	135.00
115 Printing						
a Advertising	-0-	-0-	250.00	-0.68	250.00	250.00
Total:						\$ 11485.00
Airport						
125 Maintenance						
a Supplies & Equipment	3195.00	300.00	100.00	10.61	300.00	
b Lights, Power & Water	1111.03	1200.00	1200.00	910.38	1500.00	
c Building & Grounds	564.10	2000.00	1500.00	195.65	1000.00	
d Powerline Replacements	-0-	-0-	2000.00	-0-	2000.00	4800.00
Total:						\$ 14000.00
Public Buildings						
130 Fire-Police Building						
a Fuel	195.59	230.00	250.00	106.75	-0-	
b Power, Light & Water	720.00	1182.79	1500.00	720.09	(See Police & Fire Budgets)	
c Repairs & Supplies	1200.00	1762.89	2000.00	1032.24	-0-	
131 Administration Bldg. (Library)						
a Janitor	-0-	-0-	-0-	-0-	1200.00	
b Lights, Power & Water	1000.00	800.00	-0-	-0-	1000.00	
c Repairs	500.00	3000.00	-0-	-0-	1000.00	
d Fuel	-0-	-0-	-0-	-0-	3800.00	
Total:						\$ 15000.00
Public Works-Inspection						
220 Salaries - Wages						
a Inspector	1899.00	1800.00	1800.00	760.00	5160.00	
b Clerk-Typist (1/3 time)	-0-	-0-	100.00	216.90	600.00	600.00
221 Communications						
a Telephone & Telegraph	180.00	180.00	130.00	11.75	80.00	80.00
222 Office Supplies						
a Stationery & Stamps	-0-	-0-	80.00	-0-	30.00	
b Printing & Advertising	-0-	-0-	15.00	-0-	20.00	
c Rent	-0-	-0-	200.00	-0-	-0-	70.00

Item	For Years Ending June 30 1955	For Years Ending June 30 1956	Budget For 1956-57	Expenditure For let 6 Mo. 1956-57	Budget 1957-58 Items	Total
223 <u>Transportation</u>						
a Car use	200.00	200.00	480.00	220.00	600.00	600.00
225 <u>Meetings - Conventions</u>						
a Travel & Living Expense	-0-	-0-	250.00	107.94	150.00	150.00
				Total:		6600.00
<u>Public Works-Engineer</u>						
200 <u>Salaries - Wages</u>						
a Engineer	4153.66	6000.00	6180.00	3090.00	6180.00	
b " Asst.	1498.80	1800.00	1800.00	-0-	5160.00	
c Transmittal	3729.55	4120.00	4216.00	1699.15	4320.00	
d Draftsman	-0-	-0-	3760.00	1211.79	4320.00	
e Rodman	3202.72	3660.00	3720.00	1887.86	3900.00	
f Clerk-Typist (2/3 time)	-0-	-0-	800.00	451.80	1620.00	2580.00
201 <u>Communications</u>						
a Telephone & Telegraph	195.95	75.00	175.00	120.66	250.00	250.00
202 <u>Office Supplies</u>						
a Stationery & Printing	-0-	640.00	300.00	310.02	300.00	
b Equipment Maintenance	-0-	-0-	40.00	-0-	100.00	
c Surveying Equipment	-0-	-0-	100.00	-0-	150.00	550.00
203 <u>Transportation</u>						
a GMC	-0-	-0-	250.00	63.50	250.00	
b Ford	300.00	300.00	300.00	78.63	250.00	
c Mileage & Expense, Tires & Repairs	-0-	-0-	-0-	-0-	100.00	600.00
204 <u>Heat, Light & Water</u>						
a Rent	720.00	720.00	520.00	159.92	-0-	
b (1/3 of bldg. total)	150.00	150.00	150.00	20.00	300.00	300.00
205 <u>Conventions - Meetings</u>						
a Mileage	-0-	-0-	-0-	-0-	30.00	
b Registration & Living Exp.	-0-	-0-	-0-	-0-	50.00	80.00
				Total:		\$ 27500.00
<u>Fire Department</u>						
100 <u>Salaries - Wages</u>						
a Chief	5020.00	5160.00	5160.00	2670.00	5700.00	
b Deputy	4320.00	4116.00	4212.00	2238.00	4680.00	
c Lieutenants (4)	16600.00	16896.00	17236.00	8955.00	17856.00	
d Firemen (9)	30810.00	35332.00	35964.00	18889.54	37368.00	
e Volunteers Pay	2900.00	2900.00	2900.00	1208.30	3300.00	6390.00
101 <u>Communications</u>						
a Telephone - Central	(-0-)	(-0-)	(-0-)	(-0-)	535.00	
b Telephone - West Side	(1350.00)	(1110.00)	(500.00)	(290.52)	260.00	
c Radio Repair & Maint.	-0-	600.00	700.00	216.10	200.00	1475.20
102 <u>Supplies - Repairs</u>						
a Heating	-0-	-0-	-0-	-0-	100.00	
b Oil Lubricants	2000.00	4000.00	750.00	-0-	200.00	
c Truck & Machine Parts	-0-	-0-	-0-	-0-	200.00	
d " " Maint.	-0-	1000.00	1250.00	539.23	300.00	
e Small Equip. Repairs & Maint.	-0-	-0-	-0-	-0-	1200.00	
f Tires & Tubes	-0-	-0-	-0-	-0-	200.00	
g Postage, Printing, etc.	100.00	150.00	150.00	17.28	150.00	2150.00
105 <u>Meetings - Conventions</u>						
a Travel & Living Exp.	-0-	250.00	300.00	153.77	300.00	300.00
106 <u>Departmental</u>						
a Uniforms	-0-	700.00	600.00	541.75	600.00	600.00
107 <u>Hydrants</u>						
a Rental	1700.00	2010.00	2010.00	1015.20	2145.60	
b Repairs & Replacements	300.00	1200.00	750.00	43.67	-0-	2145.60
108 <u>West Side</u>						
a Fuel	-0-	-0-	-0-	56.26	120.00	
b Light & Power	610.00	940.00	820.00	472.94	250.00	
c Water	-0-	-0-	-0-	25.53	50.00	120.00
603 <u>Building Expense</u>						
a Heat	195.50	200.00	250.00	105.25	225.00	
b Light & Power	720.00	1182.79	1500.00	634.28	635.00	
c Water	-0-	-0-	-0-	69.79	100.00	
d Repairs & replacements	1200.00	1762.89	1000.00	1022.24	250.00	3310.00
				Total:		\$ 77304.60
<u>Police Department</u>						
600 <u>Salaries - Wages</u>						
a Chief	5200.00	5400.00	5400.00	2760.00	5700.00	
b Deputy	4320.00	4116.00	4216.00	2208.00	4680.00	
c Patrolmen (2)	22800.00	23292.00	26880.00	13095.72	8060.00	15820.00
601 <u>Communications</u>						
a Teletype Rental	-0-	-0-	96.00	248.00	372.00	
b " Paper	-0-	-0-	-0-	11.11	18.00	
c " Ribbons	-0-	-0-	-0-	-0-	6.00	
d Telephone & Telegraph	750.00	750.00	370.00	256.95	265.00	
e Radio Maint.	1250.00	1075.00	770.00	516.26	768.00	
f 1/2 to Police & 1/2 to Traffic	-0-	-0-	-0-	-0-	(1536.00)	
602 <u>Office Supplies</u>						
a Furniture & Fixtures	-0-	-0-	-0-	1172.11	836.00	
b Supplies	2050.00	1300.00	955.00	379.20	2089.20	1950.13
c 2/3 to Traffic Control	-0-	-0-	-0-	-0-	-0-	75.07
603 <u>Building Expense</u>						
a Heat	195.00	200.00	250.00	105.25	225.00	
b Light & Power	720.00	1182.00	1500.00	634.26	225.00	
c Water	-0-	-0-	-0-	69.79	100.00	
d Building Repairs	-0-	-0-	-0-	-0-	110.00	810.00
604 <u>Mail Expense</u>						
a 1/2 to Police & 1/2 to Traffic Control	3500.00	2500.00	2350.00	1117.79	4734.00	2367.00
					(4734.00)	
				Total:		\$ 2310.07
<u>Parks & Recreation</u>						
<u>Swimming Pool</u>						
500 <u>Salaries - Wages</u>						
a Manager-11 Mo. @ \$150	1050.00	2000.00	1425.00	700.00	1137.50	
b Guards-41.50 per hr. 1203.75	1203.75	2000.00	1592.00	2336.00	1680.00	
c " 3 Mo. @ 40 hrs. reg. 11 hrs. 1 d @ 10 hrs. re-lief, 14 hrs.	-0-	-0-	-0-	-0-	-0-	
d Attendants, Bathhouse (40 hrs. 14 hrs. @ 1.75; 4-10 hrs. 14 hrs. @ \$2800.00)	-0-	-0-	-0-	107.50	400.00	
e Extra Help	-0-	-0-	-0-	107.50	200.00	8277.50
501 <u>Maintenance</u>						
a Light & Power	920.28	1230.00	1250.00	715.21	900.00	
b Water	-0-	-0-	-0-	-0-	291.36	300.00
c Chemical Supplies	1237.05	1700.00	1100.00	451.40	1200.00	
d Telephone & Telegraph	-0-	-0-	-0-	34.25	75.00	
e Printing & Advertising	-0-	200.00	200.00	25.93	100.00	
f Buildings & Grounds	137.60	1000.00	600.00	108.55	600.00	
g Miscellaneous	-0-	200.00	200.00	164.21	100.00	3275.00
<u>Parks and Playgrounds</u>						
502 <u>Salaries - Wages</u>						
a Superintendent	1438.32	1428.00	1524.00	2160.00	1480.00	
b Laborers-4 @ \$325.00	1300.00	1300.00	1500.00	2040.60	480.00	
c Seasonal-4 @ \$5 Mo. @ \$110.00	-0-	-0-	240.00	540.00	1200.00	
d Playground Supv.-2 @ 7 Mo. @ \$100.00	-0-	2250.00	1800.00	1800.00	1800.00	
e Transportation	-0-	-0-	300.00	53.07	300.00	3478.00