

CITY OF ROSEBURG

TENTATIVE BUDGET FIGURES FOR 1963 - 1964

NOTICE IS HEREBY GIVEN: That in accordance with the provisions of the "Local Budget Law," O.R.S. 294.365, 294.315, 294.345, 294.350 and amendments thereto, the Budget Committee of the City of Roseburg, Oregon, prepared and adopted on April 2, 1963, the budget estimates for the City of Roseburg, Oregon, for the ensuing year beginning July 1, 1963, and ending June 30, 1964, as set forth in the accompanying schedule.

All persons are hereby notified that on Monday, the 13th day of May, 1963, at 7:30 P.M. at the Municipal Council Chambers in the City of Roseburg, Oregon, said estimates may be discussed with the Common Council, the board of the City of Roseburg, Oregon, and any persons subject to the proposed tax levy or levies, when made, will be heard in favor or against said proposed tax levy or levies, or any part thereof.

ESTIMATED REVENUES 1963-64

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budgeted 1962-63	Proposed 1963-64
45,375	61,394	32,901	3,000	60
298,398	311,264	253,027	375,842	61
21,924	39,414	29,870	25,000	62
46,939	45,296	20,040	50,000	63
64,095	58,750	29,765	56,000	64
3,767	4,318	1,445	3,000	65
47,752	34,748	17,088	41,000	66
16,917	20,618	15,903	18,500	67
4,432	4,821	3,293	6,640	68
85,174	88,813	42,991	91,000	69
26,961	34,707	13,988	32,000	70
-0-	506	2,510	5,655	71
7,466	4,429	7,606	5,000	72
29,443	4,300	11	2,000	73
743	-0-	-0-	200	74
-0-	2,500	-0-	-0-	75
5,935	3,734	1,363	3,200	80
705,381	719,612	471,804	718,037	798,211

ESTIMATED EXPENDITURES 1963-64

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
9,120	7,144	5,250	10,500	11,100
1,860	1,890	954	1,908	4,020
162	306	296	250	400
168	229	213	400	572
624	503	104	400	250
276	246	192	370	250
-0-	1,262	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-
1,600	5,017	29	-0-	1,500
238	171	-0-	250	410
11,248	16,768	7,038	14,078	18,807

RECORDER-TREASURER

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
3,060	4,710	1,373	3,300	2,894
3,060	6,000	3,234	6,468	6,948
3,795	4,039	2,064	4,128	4,104
1,860	1,890	954	1,908	3,198
1,242	-0-	813	800	-0-
1,110	1,600	1,551	1,900	2,650
36	103	104	174	200
400	151	114	310	400
233	214	192	345	700
745	720	-0-	1,500	750
-0-	205	378	310	680
2,174	2,170	2,170	2,170	2,170
353	60	566	550	2,203
18,368	21,892	13,733	23,863	27,197

PUBLIC BUILDINGS

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
556	703	516	500	500
4,411	445	446	1,515	1,515
-0-	-0-	670	1,700	1,908
1,173	1,266	472	1,240	1,260
3,558	5,123	2,372	5,200	5,028
110	117	304	300	703
544	580	305	700	600
2,277	533	219	350	600
2,148	-0-	-0-	-0-	1,100
15,619	6,500	5,562	12,443	12,349

AIRPORT

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
6,365	3,164	2,403	2,475	500
1,041	584	515	1,200	1,020
-0-	-0-	61	-0-	100
-0-	-0-	17,117	1,325	3,380
7,406	4,860	20,100	5,000	5,000

DOG CONTROL

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
-0-	140	1,052	1,508	1,900
-0-	535	196	2,210	250
-0-	-0-	360	624	600
-0-	1,015	1,578	4,712	2,750

JUDICIAL

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
3,600	3,600	1,400	3,600	3,600
2,400	2,400	1,200	3,000	3,000
3,600	3,600	2,122	3,526	3,386
-0-	-0-	10	175	115
-0-	176	66	200	200
-0-	-0-	17	100	100
2,450	2,400	1,200	2,400	2,400
12,110	12,477	6,775	13,111	12,886

ESTIMATED EXPENDITURES 1963-64

GENERAL FUND

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
118	798	339	1,000	150
613	625	870	625	151
811	568	505	5,500	152
50,385	-0-	-0-	-0-	153
4,844	1,206	898	2,100	154
1,000	1,000	1,000	1,000	155
7,098	6,276	161	7,100	156
-0-	-0-	-0-	-0-	157
8,873	9,050	6,180	11,000	158
-0-	-0-	1,575	1,600	159
7,646	8,646	4,083	9,000	160
11,721	13,214	6,434	15,000	161
508	39	51	500	162
-0-	-0-	1,674	1,300	163
-0-	505	2,510	5,654	164
12,904	16,175	-0-	-0-	165
-0-	-0-	703	-0-	166
-0-	-0-	-0-	-0-	167
-0-	-0-	-0-	-0-	168
-0-	-0-	-0-	-0-	169
106,413	58,113	26,983	65,285	170

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
7,500	8,222	4,308	8,616	200
6,170	6,462	3,593	6,792	201
12	0	0	0	202
4,461	4,941	2,576	5,222	203
4,584	2,158	2,580	5,160	204
8,245	5,235	2,310	5,976	205
3,450	3,780	1,908	3,816	206
0	6,720	2,460	4,920	207
533	509	418	500	208
63	134	46	195	209
654	1,660	248	850	210
506	528	253	505	211
131	379	139	335	212
600	803	0	0	213
0	0	176	170	214
37,160	40,530	21,014	43,157	215

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
5,760	6,153	3,108	6,216	216
4,920	5,243	2,646	5,292	217
4,617	4,687	2,044	4,884	218
0	0	1,769	3,906	219
651	775	518	880	220
106	107	138	125	221
166	181	95	188	222
0	300	406	690	223
16,320	17,446	10,604	22,181	224
4,811	5,619	2,966	5,984	225
180	123	43	175	226
175	328	285	300	227
518	323	174	225	228
0	0	739	753	229
5,644	6,393	4,207	7,437	230

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
5,860	6,279	3,158	6,765	231
4,920	1,708	2,516	4,524	232
4,800	4,694	2,442	4,568	233
19,200	19,755	10,002	20,648	234
-0-	3,484	2,324	4,664	235
18,017	15,020	11,670	23,120	236
21,158	21,113	6,345	17,120	237
124	88	52	115	238
-0-	-0-	-0-	-0-	239
3,445	3,554	1,815	4,300	240
3,430	3,550	2,057	6,700	241
263	67	524	1,175	242
13,740	15,725	16,046	25,265	243
2,100	3,103	1,861	2,450	244
570	555	276	750	245
8,627	3,446	7,162	6,555	246
563	11,554	128	2,400	247
1,147	17,120	5,173	4,650	248
-0-	4,800	5,216	5,236	249
-0-	-0-	-0-	-0-	250
108,240	116,562	80,821	117,405	251

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
3,362	3,344	1,444	3,115	252
12,053	11,450	7,444	15,500	253
1,255	7,321	755	3,000	254
2,155	2,341	1,045	3,815	255
115	413	677	1,650	256
3,311	-0-	-0-	700	257
-0-	6,570	-0-	-0-	258
22,266	28,449	11,555	26,227	259

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
4,987	6,865	3,540	7,080	300
5,340	5,768	2,985	6,033	301
-0-	4,747	2,809	5,689	302
25,200	25,984	13,662	27,372	303
48,774	47,362	23,894	48,858	304
-0-	-0-	1,958	3,936	305
-0-	-0-	-0-	-0-	306
1,063	211	918	706	307
2,082	2,111	1,219	2,824	308
3,497	3,902	2,022	3,600	309
2,675	2,219	1,172	2,340	310
660	1,822	1,066	1,221	311
94	543	180	688	312
1,900	2,663	1,187	2,765	313
4,159	2,878	2,400	3,000	314
1,786	1,466	1,161	958	315
870	3,115	509	1,200	316
-0-	-0-	-0-	-0-	317
103,078	112,556	60,692	118,250	318

POLICE DEPARTMENT

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63	Proposed 1963-64
4,987	6,865	3,540	7,080	300
5,340	5,768	2,985	6,033	301
-0-	4,747	2,809	5,689	302
25,200	25,984	13,662	27,372	303
48,774	47,362	23,894	48,858	304
-0-	-0-	1,958	3,936	305
-0-	-0-	-0-	-0-	306
1,063	211	918	706	307
2,082	2,111	1,219	2,824	308
3,497	3,902	2,022	3,600	309
2,675	2,219	1,172	2,340	310
660	1,822	1,066	1,221	311
94	543	180	688	312
1,900	2,663	1,187	2,765	313
4,159	2,878	2,400	3,000	314
1,786	1,466	1,161	958	315
870	3,115	509	1,200	316
-0-	-0-	-0-	-0-	317
103,078	112,556	60,692	118,250	318

ESTIMATED EXPENSES 1963-64

GENERAL FUND

Actual 1960-61	Actual 1961-62	Actual 1st 6 Mo. 1962-63	Budget 1962-63		Proposed 1963-64
				<u>PARKING METERS</u>	
7,080	4,755	2,496	4,992	310 Salaries	
10,223	10,816	3,434	7,136	.01 Meter Mechanic	5,316
				.02 Meter Maids (2)	3,825
				311 <u>Services & Supplies</u>	
515	1,283	144	450	.01 Office & Tickets	237
42	32	7	60	.02 Travel Membership & Training	-0-
261	276	101	300	.03 Vehicle Expense	500
610	937	78	500	.04 Meter Maintenance	500
360	-0-	-0-	-0-	.05 Meter Insurance	-0-
-0-	-0-	-0-	-0-	.06	
				312 <u>Capital Outlay</u>	
3,113	3,823	2,281	4,164	.01 New Meter Contracts	5,400
107	160	81	100	.02 Uniforms	70
-0-	-0-	-0-	-0-	.03 Equipment	1,500
-0-	-0-	-0-	-0-	.04	
				.05	
22,511	22,102	8,522	18,302	Totals	17,368