

CITY OF SOCORRO
 FY 10/01/07-09/30/08
 POLICE

Dept. 05

OPERATING EXPENSES	Budget FY06	Actual FY06	Budget FY07	Adopted Budget FY08
PERSONNEL COSTS				
34				
5101-SALARIES	\$ 860,952	\$ 831,545	\$ 946,367	\$ 1,146,471
5111-FICA	\$ 72,967	\$ 65,213	\$ 72,064	\$ 87,705
5112-T.E.C.	\$ 17,182	\$ 9,786	\$ 9,990	\$ 10,800
5113-HEALTH INS.	\$ 147,957	\$ 91,668	\$ 160,799	\$ 170,215
5114-WORKERS COMP	\$ -	\$ -	\$ 44,375	\$ 49,615
5116-LIFE INS	\$ 2,051	\$ 1,900	\$ 2,532	\$ 2,891
5115-DEFERRED COMP.	\$ 319	\$ 218	\$ 195	\$ 1,000
SUPPLIES & MATERIALS				
5201-OFFICE EXPENSE	\$ 18,600	\$ 17,660	\$ 16,813	\$ 19,500
5202-MEDICAL SPLYS			\$ 625	\$ 800
5211-POSTAGE	\$ 1,200	\$ 552	\$ 1,300	\$ 1,800
5212-TOOLS AND SPLYS			\$ 4,000	\$ 2,000
5213-UNIFORMS	\$ 43,200	\$ 37,814	\$ 17,000	\$ 16,000
REPAIRS & MAINTENANCE				
5311-BLDG. & PROP. R&M	\$ 17,700	\$ 13,813	\$ 19,000	\$ 10,000
5611-RADIO COMMUNI	\$ 1,870	\$ 1,870	\$ 2,000	\$ 2,000
5612-VEHICLE R&M	\$ 50,900	\$ 48,342	\$ 20,000	\$ 23,000
5613-EQUIP. R&M	\$ 7,000	\$ 3,183	\$ 5,000	\$ 7,500
5614-VEHICLE FUEL	\$ 48,000	\$ 51,677	\$ 61,560	\$ 55,000
TRAINING & EDUCATION				
5527-SEMINARS	\$ 3,000	\$ 742	\$ 5,000	\$ 5,000
5534-SEMINARS-COUNCIL	\$ -	\$ -		
TRAVEL				
5711-TRAVEL & MILEAGE	\$ 2,500	\$ 1,730	\$ 3,000	\$ 3,000
TELEPHONE & UTILITIES				
5313-UTILITIES	\$ 18,000	\$ 17,037	\$ 20,000	\$ 23,000
5314-TELEPHONE	\$ 11,000	\$ 10,111	\$ 17,000	\$ 21,000
EQUIPMENT RENT & LEASE				
5523-EQUIP. RENT/LEASE	\$ 6,800	\$ 6,729	\$ 8,000	\$ 8,000
5535-VEHICLE LEASE	\$ 15,000	\$ -	\$ 35,200	moved to debt. Service
PROF. FEES & CONTR.SVS.				
5520-SERVICE CONTRACTS		\$ 900	\$ 25,700	\$ 22,000
5521-SUPPORT ACTIVI.	\$ -	\$ -	\$ 300	\$ 500
DUES & SUBSCRIPTIONS				
5516-DUES & SUBSCRIPT.	\$ 400	\$ 355	\$ 800	\$ 800
CAPITAL EXPENDITURES				

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5810-PROPERTY & EQUIP.	\$ -	\$ (3)	\$ 5,000	\$ 10,000
MISCELLANEOUS				
5532- Miscellaneous				\$ 3,000
5911-CONTINGENCY	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
TOTAL	\$ 1,347,598	\$ 1,212,842	\$ 1,504,620	\$ 1,703,598