

	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Police			
Expenditures			
Purchased Services			
54103 Electricity	86,500	86,500	86,500
54105 Water	5,200	5,200	5,200
54201 Telephone Cellular	29,000	29,000	29,000
54202 Telephone Regular	102,000	102,365	102,365
54203 Telephone Installation/Repair	1,000	1,000	1,000
54204 Pagers	450	450	450
54301 General B&G Repairs & Maint	1,500	1,500	1,500
54303 Landscaping	5,500	5,500	5,500
54304 Pest Control	475	475	475
54307 Snow Plowing	13,000	13,000	13,000
54401 General Equip Repairs & Maint	16,000	16,000	16,000
54402 Maintenance Contracts	63,000	63,000	63,000
54515 Facility-Room Rental	0	0	48,600
54540 Equipment Rental	15,000	15,000	15,000
54550 City-County Bldg Use Charge	298,322	298,322	298,322
54610 Recruitment	45,000	45,000	0
54620 Mileage	250	250	250
54630 Conference/Meetings	1,500	1,500	1,500
54640 Training/Travel	55,000	55,000	51,500
54641 In-service Training	25,000	25,000	0
54642 Academy Training	38,500	40,000	0
54650 Tuition	30,570	30,570	30,570
54671 Medical Services Physicals	0	0	4,000
54673 Medical Services	17,000	17,000	17,000
54674 S.A.N.E.	41,600	41,600	41,600
54901 Other Services General	23,500	23,500	42,500
54910 Advertising	500	500	19,000
54940 Computer/Online Services	21,000	21,000	21,000
54960 Police Retired Officers	1,500	1,500	1,500
54963 Interpreters/Signers	750	750	750
54965 Towing Service	409,100	409,100	417,100
54966 Investigate & Info	31,500	31,500	31,500
54967 Memberships	2,300	2,300	5,850
54970 Prisoner (Dane Co)	32,000	32,000	32,000
54975 Delivery Services(UPS, FedEx)	1,600	1,600	1,600
Total	<u>\$ 1,415,117</u>	<u>\$ 1,416,982</u>	<u>\$ 1,405,132</u>

Supplies

55110 General Office Supplies	42,766	43,506	44,306
55120 Subscription & Books	2,000	2,000	2,700
55130 Reproduction copier/Fast Copy	49,000	49,300	49,300
55140 Postage	98,000	100,300	100,300
55145 Office Equipment	2,415	2,415	2,415
55150 Computer Supplies	21,500	21,700	21,700
55155 Computer Hardware	0	1,400	1,400
55220 Vehicle Supplies	47,800	47,800	47,800
55510 General Work Supplies	75,700	76,240	81,990
55520 Printing supp,forms,tckts,app	30,000	30,000	30,250
55540 Food & Beverages	0	0	1,350

	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Police			
55580 Photo Supplies & Processing	18,500	18,500	18,500
55600 Lab Supplies	7,500	7,500	7,500
55610 Range & Ammunition Supplies	48,050	48,800	51,800
55623 Plants & Materials	3,000	3,000	3,000
55710 Uniforms	211,500	214,200	221,200
55720 Clothing Allowance	53,540	53,810	53,810
55770 Handgun Reimbursement	11,500	11,500	11,500
Total	<u>\$ 722,771</u>	<u>\$ 731,971</u>	<u>\$ 750,821</u>
Inter-Departmental Charges			
56020 Attorney - Inter-D (Pmts To)	192,000	192,000	192,000
56282 Bldg Maintenance Chgs	158,927	158,927	158,927
56440 Health - Inter-D (Pmts To)	0	0	1,000
56550 Motor Equip - Inter-D(Pmts To)	1,760,000	1,766,000	1,661,000
56571 TE Signs - Inter-D (Pmts To)	1,000	1,000	1,000
56572 TE Communication Int-D(Pmt To)	171,613	172,513	172,513
56573 TE Other - Inter-D (Pmts To)	300	300	300
56720 Fire - Inter-D (Pmts To)	75	75	75
56950 Insurance Fund-Inter-D(Pmt To)	151,544	151,544	151,544
56960 Wker's Comp - Inter-D(Pmts To)	329,492	329,492	329,492
Total	<u>\$ 2,764,951</u>	<u>\$ 2,771,851</u>	<u>\$ 2,667,851</u>
Debt / Other Financing Uses			
57423 Op Tran To Police - Spec Rev	6,026	6,026	6,026
Total	<u>\$ 6,026</u>	<u>\$ 6,026</u>	<u>\$ 6,026</u>
Inter-Agency Billings			
Billings to Departments			
59570 ID Pmt From Traffic Eng	0	22,815	22,815
59580 ID Pmt From Parking Utility	368,262	368,262	368,262
Total	<u>\$ 368,262</u>	<u>\$ 391,077</u>	<u>\$ 391,077</u>
Other Sources			
73112 Federal Justice Grant	167,000	219,000	219,000
73212 State Justice Grant	150,000	150,000	150,000
73272 Other State Pmts-Training	53,100	53,100	53,100
73430 Madison Metro School District	235,000	235,000	235,000
73450 Other Govts Pmts for Service	544,225	0	0
75300 Awards & Damages	1,000	1,000	1,000
76122 Landlord Background Checks	2,735	2,735	2,735
76124 Police Other Services	123,000	123,000	123,000
Total	<u>\$ 1,276,060</u>	<u>\$ 783,835</u>	<u>\$ 783,835</u>
Total Inter-Agency Billings	<u>\$ 1,644,322</u>	<u>\$ 1,174,912</u>	<u>\$ 1,174,912</u>