

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
<b>Police</b>						
<b>Expenditures</b>						
<b>Purchased Services</b>						
54103 Electricity	109,804	153,900	153,900	134,000	134,000	134,000
54105 Water	6,451	9,100	9,100	8,500	8,500	8,500
54201 Telephone Cellular	30,031	31,000	31,000	42,400	42,985	42,985
54202 Telephone Regular	97,355	107,788	107,788	70,000	70,125	70,125
54203 Telephone Installation/Repair	0	850	850	850	850	850
54204 Pagers	525	450	450	0	0	0
54266 Taxes and Special Assessments	6,259	0	0	6,800	6,800	6,800
54301 General B&G Repairs & Maint	8,115	8,500	8,500	4,700	4,700	4,700
54303 Landscaping	13,764	19,200	19,200	17,500	17,500	17,500
54304 Pest Control	1,240	1,100	1,100	1,250	1,250	1,250
54307 Snow Plowing	11,699	34,000	34,000	30,000	30,000	30,000
54401 General Equip Repairs & Maint	8,915	11,000	11,000	11,000	11,000	11,000
54402 Maintenance Contracts	77,411	98,800	98,800	145,200	145,200	145,200
54510 Property Rental	0	0	0	54,850	54,850	54,850
54515 Facility-Room Rental	75,435	133,580	133,580	98,900	101,900	101,900
54540 Equipment Rental	36,501	14,125	14,125	30,325	30,325	30,325
54550 City-County Bldg Use Charge	292,488	323,322	323,322	323,322	323,322	323,322
54555 Records Storage	1,600	2,000	2,000	2,200	2,200	2,200
54620 Mileage	0	250	250	0	0	0
54630 Conference/Meetings	708	1,700	1,700	2,500	2,500	2,500
54640 Training/Travel	66,224	59,800	59,800	64,800	64,800	64,800
54642 Academy Training	(150)	0	0	0	0	0
54650 Tuition	41,457	34,200	34,200	37,200	37,200	37,200
54671 Medical Services Physicals	6,524	7,400	7,400	11,400	30,900	30,900
54673 Medical Services	16,881	18,800	18,800	19,500	19,500	19,500
54674 S.A.N.E.	49,950	52,000	52,000	52,000	52,000	52,000
54675 Arbitrator	1,411	0	0	0	0	0
54901 Other Services General	44,067	50,225	50,225	79,000	81,400	81,400
54910 Advertising	14,246	13,300	13,300	13,300	13,300	13,300
54940 Computer/Online Services	15,489	16,500	16,500	17,500	17,500	17,500
54950 Consulting Services	0	60,000	60,000	60,000	60,000	60,000
54960 Police Retired Officers	471	1,500	1,500	2,000	2,000	2,000
54963 Interpreters/Signers	145	350	350	1,000	1,000	1,000
54965 Towing Service	296,190	252,000	252,000	245,000	245,000	245,000
54966 Investigate & Info	46,815	36,000	36,000	9,000	9,000	9,000
54967 Memberships	7,426	11,200	11,200	10,500	16,500	16,500
54970 Prisoner (Dane Co)	10,235	22,300	22,300	17,500	17,500	17,500
54971 Transcription Services	5,801	0	0	1,000	1,000	1,000
54974 Permits/Licenses	50	0	0	50	50	50
54975 Delivery Services(UPS, FedEx)	834	1,400	1,400	875	875	875
<b>Total</b>	<b>\$ 1,402,364</b>	<b>\$ 1,587,640</b>	<b>\$ 1,587,640</b>	<b>\$ 1,625,922</b>	<b>\$ 1,657,532</b>	<b>\$ 1,657,532</b>

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<b>Police</b>						
Supplies						
55110 General Office Supplies	43,401	47,242	47,242	47,000	47,750	47,750
55120 Subscription & Books	4,563	3,800	3,800	4,100	4,100	4,100
55130 Reproduction copier/Fast Copy	41,424	47,800	47,800	45,000	47,820	47,820
55140 Postage	76,698	90,000	90,000	78,210	78,210	78,210
55145 Office Equipment	4,514	2,500	2,500	3,500	3,500	3,500
55150 Computer Supplies	23,364	43,375	43,375	35,700	37,250	37,250
55155 Computer Hardware	5,558	9,840	9,840	6,000	8,600	8,600
55156 Computer Software	116	0	0	1,500	1,500	1,500
55210 General Equipment Supplies	6,508	51,000	51,000	38,000	173,000	173,000
55220 Vehicle Supplies	76,686	33,000	33,000	37,000	37,000	37,000
55310 General Building Supplies	0	1,000	1,000	1,000	1,000	1,000
55510 General Work Supplies	146,520	129,490	129,490	141,355	210,505	210,505
55520 Printing supp,forms,tckts,app	14,216	23,803	23,803	21,000	21,000	21,000
55540 Food & Beverages	1,141	2,700	2,700	3,000	4,500	4,500
55580 Photo Supplies & Processing	17,826	17,500	17,500	17,000	17,000	17,000
55600 Lab Supplies	7,832	8,465	8,465	8,200	8,600	8,600
55610 Range & Ammunition Supplies	63,406	63,300	63,300	63,300	70,800	70,800
55623 Plants & Materials	0	2,800	2,800	1,200	1,200	1,200
55710 Uniforms	211,086	254,000	254,000	249,235	288,235	288,235
55720 Clothing Allowance	54,570	55,400	55,400	60,500	61,480	61,480
55770 Handgun Reimbursement	15,500	15,000	15,000	15,500	15,500	15,500
Total	<u>\$ 814,929</u>	<u>\$ 902,015</u>	<u>\$ 902,015</u>	<u>\$ 877,300</u>	<u>\$ 1,138,550</u>	<u>\$ 1,138,550</u>
Inter-Departmental Charges						
56020 Attorney - Inter-D (Pmts To)	196,000	200,000	200,000	205,000	205,000	205,000
56282 Bldg Maintenance Chgs	197,960	0	0	0	0	0
56310 City Channel-Inter-D (Pmts To)	15	0	0	0	0	0
56440 Health - Inter-D (Pmts To)	1,344	1,750	1,750	1,750	2,800	2,800
56539 Bldg Mtce Charges	0	236,876	236,876	236,876	236,876	236,876
56550 Fleet Service - Inter-D(Pmts To)	1,928,085	2,046,100	2,046,100	2,046,100	2,232,500	2,232,500
56570 Traf Eng - Inter-D (Pmts To)	0	0	0	300	300	300
56571 TE Signs - Inter-D (Pmts To)	495	1,000	1,000	1,000	1,000	1,000
56572 TE Communication Int-D(Pmt To)	158,221	229,826	229,826	203,658	206,658	206,658
56573 TE Other - Inter-D (Pmts To)	0	300	300	0	0	0
56580 Pkg Util - Inter-D (Pmts To)	125	0	0	0	0	0
56720 Fire - Inter-D (Pmts To)	75	75	75	75	75	75
56950 Insurance Fund-Inter-D(Pmt To)	161,129	206,835	206,835	188,450	188,450	188,450
56960 Wker's Comp - Inter-D(Pmts To)	332,662	419,954	419,954	441,973	441,973	441,973
Total	<u>\$ 2,976,110</u>	<u>\$ 3,342,716</u>	<u>\$ 3,342,716</u>	<u>\$ 3,325,182</u>	<u>\$ 3,515,632</u>	<u>\$ 3,515,632</u>
Debt / Other Financing Uses						
57423 Transfer Out To Police - Spec	0	0	0	30,000	30,000	30,000
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

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<b>Police</b>						
<b>Inter-Agency Billings</b>						
Billings to Departments						
59570 ID Pmt From Traffic Eng	24,400	24,000	24,000	26,000	26,000	26,000
59580 ID Pmt From Parking Utility	384,938	410,044	410,044	424,350	424,350	424,350
Total	<u>\$ 409,338</u>	<u>\$ 434,044</u>	<u>\$ 434,044</u>	<u>\$ 450,350</u>	<u>\$ 450,350</u>	<u>\$ 450,350</u>
Other Sources						
73112 Federal Justice Grant	167,328	75,000	75,000	5,000	5,000	5,000
73212 State Justice Grant	150,000	150,000	150,000	150,000	150,000	150,000
73272 Other State Pmts-Training	65,000	65,000	65,000	65,000	65,000	65,000
73430 Madison Metro School District	257,049	245,000	255,000	260,000	260,000	260,000
73450 Other Govts Pmts for Service	0	0	0	0	0	35,055
75300 Awards & Damages	3,350	2,000	2,000	100	100	100
76122 Landlord Background Checks	488	500	500	150	150	150
76124 Police Other Services	171,136	158,000	158,000	158,000	158,000	158,000
78540 Private Donations	1,000	0	0	0	0	0
78890 Other	8,500	0	0	0	0	0
Total	<u>\$ 823,851</u>	<u>\$ 695,500</u>	<u>\$ 705,500</u>	<u>\$ 638,250</u>	<u>\$ 638,250</u>	<u>\$ 673,305</u>
Total Inter-Agency Billings	<u>\$ 1,233,189</u>	<u>\$ 1,129,544</u>	<u>\$ 1,139,544</u>	<u>\$ 1,088,600</u>	<u>\$ 1,088,600</u>	<u>\$ 1,123,655</u>