

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
<b>Police</b>						
<b>Expenditures</b>						
Purchased Services						
54103 Electricity	130,460	134,000	144,000	170,000	170,000	170,000
54105 Water	8,399	8,500	8,500	10,925	10,925	10,925
54201 Telephone Cellular	36,942	42,985	42,985	53,500	53,500	53,500
54202 Telephone Regular	77,169	70,125	60,125	52,000	52,000	52,000
54203 Telephone Installation/Repair	495	850	850	500	500	500
54204 Pagers	95	0	0	0	0	0
54266 Taxes and Special Assessments	6,503	6,800	6,800	8,500	8,500	8,500
54301 General B&G Repairs & Maint	5,110	4,700	4,700	4,700	4,700	4,700
54303 Landscaping	14,419	17,500	17,500	17,500	17,500	17,500
54304 Pest Control	1,026	1,250	1,250	1,250	1,250	1,250
54307 Snow Plowing	39,282	30,000	40,000	33,500	33,500	33,500
54401 General Equip Repairs & Maint	9,388	11,000	11,000	71,000	31,000	31,000
54402 Maintenance Contracts	88,389	145,200	145,200	270,535	270,535	270,535
54510 Property Rental	0	54,850	54,850	70,950	70,950	70,950
54515 Facility-Room Rental	158,191	101,900	101,900	119,985	119,985	119,985
54540 Equipment Rental	30,448	30,325	30,325	32,800	32,800	32,800
54550 City-County Bldg Use Charge	323,322	323,322	323,322	330,115	330,115	330,115
54555 Records Storage	1,699	2,200	2,200	2,200	2,200	2,200
54630 Conference/Meetings	450	2,500	2,500	2,750	2,750	2,750
54640 Training/Travel	63,869	64,800	64,800	64,800	64,800	64,800
54650 Tuition	34,640	37,200	37,200	42,000	42,000	42,000
54671 Medical Services Physicals	10,878	30,900	30,900	20,000	20,000	20,000
54673 Medical Services	18,235	19,500	19,500	17,500	17,500	17,500
54674 S.A.N.E.	46,025	52,000	52,000	50,500	50,500	50,500
54675 Arbitrator	600	0	0	1,500	1,500	1,500
54901 Other Services General	39,450	81,400	71,400	73,130	43,705	43,705
54910 Advertising	14,894	13,300	13,300	14,500	14,500	14,500
54940 Computer/Online Services	15,790	17,500	17,500	24,450	24,450	24,450
54950 Consulting Services	20,230	60,000	60,000	60,000	0	0
54960 Police Retired Officers	3,176	2,000	2,000	2,000	2,000	2,000
54963 Interpreters/Signers	370	1,000	1,000	1,000	1,000	1,000
54965 Towing Service	241,373	245,000	245,000	250,000	250,000	250,000
54966 Investigate & Info	8,533	9,000	9,000	9,000	9,000	9,000
54967 Memberships	8,940	16,500	16,500	9,000	9,000	9,000
54970 Prisoner (Dane Co)	16,443	17,500	17,500	17,500	17,500	17,500
54971 Transcription Services	2,559	1,000	1,000	2,500	2,500	2,500
54974 Permits/Licenses	0	50	50	50	50	50
54975 Delivery Services(UPS, FedEx)	484	875	875	875	875	875
Total	<u>\$ 1,478,276</u>	<u>\$ 1,657,532</u>	<u>\$ 1,657,532</u>	<u>\$ 1,913,015</u>	<u>\$ 1,783,590</u>	<u>\$ 1,783,590</u>



	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
<b>Police</b>						
<b>Inter-Agency Billings</b>						
Billings to Departments						
59570 ID Pmt From Traffic Eng	24,000	26,000	26,000	27,000	27,000	27,000
59580 ID Pmt From Parking Utility	401,827	424,350	424,350	429,500	429,500	429,500
Total	<u>\$ 425,827</u>	<u>\$ 450,350</u>	<u>\$ 450,350</u>	<u>\$ 456,500</u>	<u>\$ 456,500</u>	<u>\$ 456,500</u>
Other Sources						
73110 Grants - By Federal Government	0	0	0	0	8,000	8,000
73112 Federal Justice Grant	85,839	5,000	5,000	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	285,834	260,000	260,000	260,000	275,000	275,000
73450 Other Govts Pmts for Service	0	35,055	35,055	101,615	101,615	101,615
75300 Awards & Damages	2,169	100	100	100	100	100
76122 Landlord Background Checks	402	150	150	150	150	150
76124 Police Other Services	185,401	158,000	158,000	156,000	156,000	156,000
78540 Private Donations	50	0	0	0	0	0
78890 Other	2,891	0	0	0	0	0
Total	<u>\$ 777,585</u>	<u>\$ 673,305</u>	<u>\$ 673,305</u>	<u>\$ 737,865</u>	<u>\$ 760,865</u>	<u>\$ 760,865</u>
Total Inter-Agency Billings	<u>\$ 1,203,412</u>	<u>\$ 1,123,655</u>	<u>\$ 1,123,655</u>	<u>\$ 1,194,365</u>	<u>\$ 1,217,365</u>	<u>\$ 1,217,365</u>