

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Police						
Expenditures						
Purchased Services						
54103 Electricity	130,460	134,000	144,000	170,000	170,000	0
54105 Water	8,399	8,500	8,500	10,925	10,925	0
54201 Telephone Cellular	36,942	42,985	42,985	53,500	53,500	0
54202 Telephone Regular	77,169	70,125	60,125	52,000	52,000	0
54203 Telephone Installation/Repair	495	850	850	500	500	0
54204 Pagers	95	0	0	0	0	0
54266 Taxes and Special Assessments	6,503	6,800	6,800	8,500	8,500	0
54301 General B&G Repairs & Maint	5,110	4,700	4,700	4,700	4,700	0
54303 Landscaping	14,419	17,500	17,500	17,500	17,500	0
54304 Pest Control	1,026	1,250	1,250	1,250	1,250	0
54307 Snow Plowing	39,282	30,000	40,000	33,500	33,500	0
54401 General Equip Repairs & Maint	9,388	11,000	11,000	71,000	31,000	0
54402 Maintenance Contracts	88,389	145,200	145,200	270,535	270,535	0
54510 Property Rental	0	54,850	54,850	70,950	70,950	0
54515 Facility-Room Rental	158,191	101,900	101,900	119,985	119,985	0
54540 Equipment Rental	30,448	30,325	30,325	32,800	32,800	0
54550 City-County Bldg Use Charge	323,322	323,322	323,322	330,115	330,115	0
54555 Records Storage	1,699	2,200	2,200	2,200	2,200	0
54630 Conference/Meetings	450	2,500	2,500	2,750	2,750	0
54640 Training/Travel	63,869	64,800	64,800	64,800	64,800	0
54650 Tuition	34,640	37,200	37,200	42,000	42,000	0
54671 Medical Services Physicals	10,878	30,900	30,900	20,000	20,000	0
54673 Medical Services	18,235	19,500	19,500	17,500	17,500	0
54674 S.A.N.E.	46,025	52,000	52,000	50,500	50,500	0
54675 Arbitrator	600	0	0	1,500	1,500	0
54901 Other Services General	39,450	81,400	71,400	73,130	43,705	0
54910 Advertising	14,894	13,300	13,300	14,500	14,500	0
54940 Computer/Online Services	15,790	17,500	17,500	24,450	24,450	0
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	0
54963 Interpreters/Signers	370	1,000	1,000	1,000	1,000	0
54965 Towing Service	241,373	245,000	245,000	250,000	250,000	0
54966 Investigate & Info	8,533	9,000	9,000	9,000	9,000	0
54967 Memberships	8,940	16,500	16,500	9,000	9,000	0
54970 Prisoner (Dane Co)	16,443	17,500	17,500	17,500	17,500	0
54971 Transcription Services	2,559	1,000	1,000	2,500	2,500	0
54974 Permits/Licenses	0	50	50	50	50	0
54975 Delivery Services(UPS, FedEx)	484	875	875	875	875	0
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>\$ 0</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>
Police						
Inter-Agency Billings						
Billings to Departments						
59570 ID Pmt From Traffic Eng	24,000	26,000	26,000	27,000	27,000	0
59580 ID Pmt From Parking Utility	401,827	424,350	424,350	429,500	429,500	0
Total	<u>\$ 425,827</u>	<u>\$ 450,350</u>	<u>\$ 450,350</u>	<u>\$ 456,500</u>	<u>\$ 456,500</u>	<u>\$ 0</u>
Other Sources						
73110 Grants - By Federal Government	0	0	0	0	8,000	0
73112 Federal Justice Grant	85,839	5,000	5,000	5,000	5,000	0
73212 State Justice Grant	150,000	150,000	150,000	150,000	150,000	0
73272 Other State Pmts-Training	65,000	65,000	65,000	65,000	65,000	0
73430 Madison Metro School District	285,834	260,000	260,000	260,000	275,000	0
73450 Other Govts Pmts for Service	0	35,055	35,055	101,615	101,615	0
75300 Awards & Damages	2,169	100	100	100	100	0
76122 Landlord Background Checks	402	150	150	150	150	0
76124 Police Other Services	185,401	158,000	158,000	156,000	156,000	0
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>\$ 0</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>\$ 0</u>