

**CITY OF MORGANTOWN
GENERAL FUND
DETAIL OF EXPENDITURES**

DEPT 436 CODE ENFORCEMENT

DESCRIPTION	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	PROJECTED 2004-05	PROPOSED BUDGET 2005-06
PERSONNEL SERVICES:					
Salaries and Wages	195,740	225,506	222,236	255,542	263,873
Social Security	11,996	14,170	14,085	16,154	16,671
Health and Life Insurance	61,212	63,878	71,767	93,615	99,908
Employees Retirement	9,917	11,305	13,472	18,707	18,349
Medicare	2,805	3,314	3,294	3,778	3,899
Overtime	763	6,196	7,649	5,000	5,000
TOTAL PERSONNEL SERVICES	282,433	324,369	332,503	392,796	407,700
CONTRACTED SERVICES:					
Telephone	6,517	11,043	8,059	8,500	8,500
Printing and Copying	433	880	1,232	1,000	1,000
Travel and Training	3,008	1,779	3,993	8,194	9,566
Equipment Maintenance	378	0	1,370	500	500
Vehicle Maintenance	3,774	5,674	2,679	4,500	4,500
Postage	1,700	3,408	3,820	4,500	2,500
Dues and Subscriptions	800	699	1,086	8,009	1,800
Workers Compensation	6,078	8,503	11,825	7,973	8,227
Liability Insurance	7,074	7,881	8,311	9,091	10,053
Contracted Services	2,192	1,537	5,543	3,500	1,500
TOTAL CONTRACTED SERVICES	31,954	41,404	47,918	55,767	48,146
COMMODITIES:					
Office Supplies	3,787	6,175	5,567	6,500	7,000
Emergency Clothing	250	0	0	250	250
Vehicle Supplies	3,436	4,575	5,389	4,000	4,700
Uniform Rental	5,725	4,958	3,171	5,500	6,500
TOTAL COMMODITIES	13,198	15,708	14,127	16,250	18,450
CAPITAL OUTLAY:					
Equipment	6,763	3,834	4,519	4,000	4,000
TOTAL CAPITAL OUTLAY	6,763	3,834	4,519	4,000	4,000
TOTAL CODE ENFORCEMENT	334,348	385,315	399,067	468,813	478,296

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