

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

DEPT 706 FIRE DEPARTMENT

DESCRIPTION	PROPOSED				
	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	PROJECTED 2004-05	BUDGET 2005-06
PERSONNEL SERVICES:					
Salaries and Wages	1,532,773	1,651,201	1,689,763	1,750,428	1,833,934
Social Security	1,338	1,404	1,458	1,472	1,537
Health and Life Insurance	402,253	419,765	471,801	538,858	599,447
Fire Pension Fund	245,085	263,467	283,228	304,471	327,307
Employee Retirement	1,135	1,197	1,508	1,705	1,780
Medicare	15,949	18,026	19,084	19,697	21,016
Overtime	60,529	50,527	74,231	50,000	60,000
TOTAL PERSONNEL SERVICES	2,259,062	2,405,587	2,541,073	2,666,631	2,845,021
CONTRACTED SERVICES:					
Telephone	15,807	14,036	19,211	16,500	18,000
Printing and Copying	278	1,114	381	1,000	1,000
Utilities/Electric	6,378	7,423	8,122	6,800	7,500
Utilities/Gas	7,070	10,499	13,116	8,000	10,000
Utilities/Water	1,078	1,548	1,460	2,874	2,000
Utilities/Storm Sewer	0	172	328	756	756
Travel/Training/Education	20,242	10,639	15,397	17,000	17,000
Building Maintenance	10,406	8,165	5,668	10,000	10,000
Equipment Maintenance	8,770	10,000	14,166	11,720	11,720
Vehicle Maintenance	39,330	30,243	34,168	35,000	35,000
Postage	452	598	282	300	300
Fire Prevention/Public Educ.	7,821	7,973	8,814	8,000	8,000
Dues and Subscriptions	1,059	2,157	1,342	1,000	1,000
Professional Services	873	1,454	368	1,000	1,000
Laundry and Cleaning	5,564	5,609	5,519	12,450	12,450
Worker's Compensation	49,174	62,453	91,141	55,094	57,955
Liability Insurance	26,309	32,720	31,064	41,910	38,049
Unemployment Compensation	2,275	0	0	0	0
Contracted Services	0	0	8,464	0	0
TOTAL CONTRACTED SERVICES	202,886	206,803	259,011	229,404	231,730

DEPT 706 FIRE DEPARTMENT (CONTINUED)

DESCRIPTION	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	PROJECTED 2004-05	PROPOSED BUDGET 2005-06
COMMODITIES:					
Fire Supplies/Clothing	23,734	16,478	28,167	25,000	35,000
Office Supplies	3,371	5,780	3,468	3,500	3,500
Janitorial Supplies	3,013	3,372	3,320	3,500	3,500
Operating Supplies	0	1,917	1,052	0	0
Vehicle Supplies	9,821	11,255	12,252	12,000	12,000
Uniform Purchases	19,284	22,360	24,093	25,500	25,500
Hepatitis B Shot	694	430	173	500	500
Hydrant Rental	24,825	24,825	25,337	30,009	25,300
TOTAL COMMODITIES	84,742	86,417	97,862	100,009	105,300
CAPITAL OUTLAY:					
Facility Improvements	0	0	0	0	0
Grant/Fire Dept/FEMA	36,380	1,870	0	0	0
Equipment	20,052	21,336	19,868	20,000	20,000
TOTAL CAPITAL OUTLAY	56,432	23,206	19,868	20,000	20,000
TOTAL FIRE DEPARTMENT	2,603,122	2,722,013	2,917,814	3,016,044	3,202,051