

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

DEPT 437 PLANNING

DESCRIPTION	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	PROJECTED 2004-05	PROPOSED BUDGET 2005-06
PERSONNEL SERVICES:					
Salaries and Wages	82,109	88,083	91,290	92,491	95,722
Social Security	5,029	5,393	5,589	5,735	5,935
Health and Life Insurance	17,489	18,251	20,505	23,429	24,977
Employees Retirement	4,322	4,656	5,856	6,641	6,873
Medicare	1,176	1,261	1,307	1,342	1,388
Overtime	63	0	0	0	0
TOTAL PERSONNEL SERVICES	110,188	117,644	124,547	129,638	134,895
CONTRACTED SERVICES:					
Telephone	3,085	5,065	3,449	3,500	3,500
Printing and Copying	224	0	406	300	300
Travel and Training	2,195	2,978	3,694	3,200	4,000
Equipment Maintenance	423	0	0	0	0
Postage	1,467	1,489	1,690	1,500	1,500
Advertising	683	620	752	700	700
Dues and Subscriptions	451	771	774	800	1,200
Worker's Compensation	2,535	3,233	4,691	2,831	3,191
Liability Insurance	882	727	662	824	861
Contracted Services	163	1,567	4,265	1,500	1,500
TOTAL CONTRACTED SERVICES	12,108	16,450	20,383	15,155	16,752
COMMODITIES:					
Office Supplies	1,112	1,897	1,978	1,400	1,400
Computer Supplies	335	349	1,083	800	500
TOTAL COMMODITIES	1,447	2,246	3,061	2,200	1,900
CAPITAL OUTLAY:					
Equipment	5,719	4,081	1,970	1,200	1,800
TOTAL CAPITAL OUTLAY	5,719	4,081	1,970	1,200	1,800
TOTAL PLANNING & ZONING	129,462	140,421	149,961	148,193	155,347

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