

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

DEPT 700 POLICE

DESCRIPTION	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	PROJECTED 2004-05	PROPOSED BUDGET 2005-06
PERSONNEL SERVICES:					
Salaries and Wages	1,937,673	2,116,916	2,088,466	2,252,422	2,337,678
Social Security	12,708	13,857	14,134	12,499	12,988
Health and Life Insurance	533,422	574,895	666,404	772,257	811,750
Police Pension Fund	299,093	320,030	342,433	366,404	392,053
Employee Retirement	9,657	10,445	13,240	12,243	12,743
Medicare	23,558	27,510	29,367	30,230	31,091
Overtime	223,959	200,173	245,511	190,000	190,000
Grant Overtime	48,072	118,043	71,441	59,800	47,000
TOTAL PERSONNEL SERVICES	3,088,142	3,381,869	3,470,996	3,695,855	3,835,303
CONTRACTED SERVICES:					
Telephone	38,293	58,457	43,661	52,000	52,000
Printing and Copying	6,613	6,061	4,987	6,000	7,000
Travel/Training/Education	18,232	31,080	16,540	20,000	23,000
Equipment Maintenance	7,668	8,629	10,769	9,000	9,000
Vehicle Maintenance	31,532	43,068	33,380	33,306	33,306
Postage	1,635	1,233	1,417	2,000	2,000
Adv/Legal Publications	165	165	175	500	500
Dues and Subscriptions	1,694	1,628	1,222	2,500	2,500
Professional Services	799	336	1,037	1,000	1,000
Laundry and Cleaning	9,084	10,041	7,856	10,000	10,000
Workers Compensation	68,219	89,294	123,615	76,568	78,786
Liability Insurance	56,956	90,894	91,727	98,698	104,136
Contracted Services	17,691	19,992	19,817	20,000	20,000
Investigation Costs	4,000	4,000	0	5,000	5,000
Towing Costs	773	452	260	1,500	1,500
Crime Prevention/DARE	3,205	2,999	4,986	5,000	5,000
TOTAL CONTRACTED SERVICES	266,559	368,329	361,449	343,072	354,728

DEPT 700 POLICE (CONTINUED)

DESCRIPTION	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	PROJECTED 2004-05	PROPOSED BUDGET 2005-06
COMMODITIES:					
Office Supplies	9,807	11,051	11,163	12,000	12,000
Investigative Supplies	3,782	4,805	4,987	5,000	5,000
Firearms Supplies	6,248	7,086	6,392	7,500	7,500
Photography Supplies	4,220	2,333	2,482	4,250	4,250
Vehicle Supplies	33,858	42,222	47,936	35,000	35,000
Uniforms	29,559	30,330	18,440	35,000	35,000
Care of Prisoners-County	12,721	10,550	14,985	24,000	20,000
TOTAL COMMODITIES	100,195	108,377	106,385	122,750	118,750
CAPITAL OUTLAY:					
Equipment	795	0	0	0	0
K-9 Equipment	1,100	2,301	1,262	3,000	3,000
Grant Expenditures	125,585	102,548	157,693	113,583	44,000
TOTAL CAPITAL OUTLAY	127,480	104,849	158,955	116,583	47,000
TOTAL POLICE	3,582,376	3,963,424	4,097,785	4,278,260	4,355,781