

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

**DEPT 752 SIGNS & SIGNALS**

<b>DESCRIPTION</b>	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>PROJECTED 2004-05</b>	<b>PROPOSED BUDGET 2005-06</b>
<b>PERSONNEL SERVICES:</b>					
Salaries and Wages	127,761	128,928	132,679	139,487	144,834
Social Security	7,968	8,421	8,523	8,959	9,291
Health and Life Insurance	43,723	45,627	51,262	58,572	62,443
Employees Retirement	6,878	7,276	8,947	10,375	10,759
Medicare	1,829	2,004	1,993	2,096	2,173
Overtime	2,999	8,860	6,804	5,000	5,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>191,158</b>	<b>201,116</b>	<b>210,208</b>	<b>224,489</b>	<b>234,500</b>
<b>CONTRACTED SERVICES:</b>					
Telephone	1,389	1,062	1,417	1,500	1,500
Utilities-Traffic Signals	33,033	32,988	42,435	33,000	33,000
Utilities-Street Lighting	146,691	151,648	151,539	152,000	152,000
Travel & Training	0	0	1,006	1,000	1,000
Building Maintenance	45	181	38	500	500
Equipment Maintenance	65	842	598	2,000	2,000
Street Lighting Maintenance	6,056	5,062	2,071	5,000	5,000
Traffic Signal Maintenance	695	4,006	4,810	4,500	4,500
Vehicle Maintenance	3,367	3,478	3,843	3,500	3,500
Equipment Rental	0	0	211	500	500
Worker's Compensation	4,033	5,057	7,158	3,724	4,586
Liability Insurance	4,947	4,494	3,570	4,056	4,484
Contracted Services	258	65	0	500	500
<b>TOTAL CONTRACTED SERVICES</b>	<b>200,579</b>	<b>208,883</b>	<b>218,696</b>	<b>211,780</b>	<b>213,070</b>
<b>COMMODITIES:</b>					
Hand Tools	2,261	2,685	2,283	3,000	3,000
Street Marker Materials	9,545	9,868	7,197	9,000	12,000
Marking Paint Supplies	11,418	10,724	13,885	11,000	11,000
Traffic Sign Materials	13,802	12,176	16,602	15,000	15,000
Office Supplies	572	784	595	1,000	1,000
Vehicle Supplies	3,309	3,774	4,133	4,000	4,000
Uniform Rental	2,544	2,096	1,548	2,500	2,500
<b>TOTAL COMMODITIES</b>	<b>43,451</b>	<b>42,107</b>	<b>46,243</b>	<b>45,500</b>	<b>48,500</b>
<b>CAPITAL OUTLAY:</b>					
Equipment	6,185	6,642	907	4,000	4,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>6,185</b>	<b>6,642</b>	<b>907</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL SIGNS AND SIGNALS</b>	<b>441,373</b>	<b>458,748</b>	<b>476,054</b>	<b>485,769</b>	<b>500,070</b>

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