

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

DEPT 436 CODE ENFORCEMENT

DESCRIPTION	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	PROJECTED 2003-04	PROPOSED BUDGET 2004-05
PERSONNEL SERVICES:					
Salaries and Wages	192,418	195,740	225,506	221,333	229,616
Social Security	11,897	11,996	14,170	13,971	14,547
Health and Life Insurance	53,684	61,212	63,878	67,640	78,896
Employees Retirement	9,880	9,917	11,305	13,702	14,992
Medicare	2,782	2,805	3,314	3,268	3,402
Overtime	2,311	763	6,196	4,000	5,000
TOTAL PERSONNEL SERVICES	272,972	282,433	324,369	323,914	346,453
CONTRACTED SERVICES:					
Telephone	8,542	6,517	11,043	8,500	8,500
Printing and Copying	490	433	880	1,000	1,000
Travel and Training	4,312	3,008	1,779	7,679	8,194
Equipment Maintenance	180	378	0	500	500
Vehicle Maintenance	4,547	3,774	5,674	4,500	4,500
Postage	1,400	1,700	3,408	1,800	2,500
Dues and Subscriptions	630	800	699	1,800	8,009
Workers Compensation	3,941	6,078	8,503	12,056	8,095
Liability Insurance	6,225	7,074	7,881	7,727	8,346
Contracted Services	1,392	2,192	1,537	2,000	1,500
TOTAL CONTRACTED SERVICES	31,659	31,954	41,404	47,562	51,144
COMMODITIES:					
Office Supplies	4,069	3,787	6,175	7,500	6,500
Emergency Clothing	0	250	0	250	250
Vehicle Supplies	3,881	3,436	4,575	4,000	4,000
Uniform Rental	5,589	5,725	4,958	5,500	5,500
TOTAL COMMODITIES	13,539	13,198	15,708	17,250	16,250
CAPITAL OUTLAY:					
Equipment	3,350	6,763	3,834	5,000	4,000
TOTAL CAPITAL OUTLAY	3,350	6,763	3,834	5,000	4,000
TOTAL CODE ENFORCEMENT	321,520	334,348	385,315	393,726	417,847