

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

**DEPT 706 FIRE DEPARTMENT**

<b>DESCRIPTION</b>	<b>ACTUAL 2000-01</b>	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>PROJECTED 2003-04</b>	<b>PROPOSED BUDGET 2004-05</b>
<b>PERSONNEL SERVICES:</b>					
Salaries and Wages	1,455,304	1,532,773	1,651,201	1,700,580	1,750,428
Social Security	1,283	1,338	1,404	1,443	1,472
Health and Life Insurance	352,780	402,253	419,765	444,870	518,457
Fire Pension Fund	227,986	245,085	263,467	283,228	304,471
Employee Retirement	1,089	1,135	1,197	1,487	1,518
Medicare	14,539	15,949	18,026	18,840	19,697
Overtime	58,536	60,529	50,527	50,000	50,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,111,517</b>	<b>2,259,062</b>	<b>2,405,587</b>	<b>2,500,448</b>	<b>2,646,043</b>
<b>CONTRACTED SERVICES:</b>					
Telephone	20,784	15,807	14,036	16,500	16,500
Printing and Copying	813	278	1,114	1,000	1,000
Utilities/Electric	6,387	6,378	7,423	6,800	6,800
Utilities/Gas	6,825	7,070	10,499	8,000	8,000
Utilities/Water	971	1,078	1,548	2,874	2,874
Utilities/Storm Sewer	0	0	172	756	756
Travel/Training/Education	16,471	20,242	10,639	17,000	17,000
Building Maintenance	3,197	10,406	8,165	10,000	10,000
Equipment Maintenance	11,868	8,770	10,000	11,720	11,720
Vehicle Maintenance	42,240	39,330	30,243	35,000	35,000
Postage	136	452	598	300	300
Fire Prevention/Public Educ.	8,423	7,821	7,973	8,000	8,000
Dues and Subscriptions	602	1,059	2,157	1,000	1,000
Professional Services	857	873	1,454	1,000	1,000
Laundry and Cleaning	5,785	5,564	5,609	7,950	12,450
Worker's Compensation	30,215	49,174	62,453	93,656	62,115
Liability Insurance	26,104	26,309	32,720	29,049	31,373
Unemployment Compensation	0	2,275	0	0	0
Contracted Services	0	0	0	8,000	0
<b>TOTAL CONTRACTED SERVICES</b>	<b>181,678</b>	<b>202,886</b>	<b>206,803</b>	<b>258,605</b>	<b>225,888</b>

**DEPT 706 FIRE DEPARTMENT (CONTINUED)**

DESCRIPTION	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	PROJECTED 2003-04	PROPOSED BUDGET 2004-05
<b>COMMODITIES:</b>					
Fire Supplies/Clothing	25,300	23,734	16,478	25,000	25,000
Office Supplies	2,897	3,371	5,780	3,500	3,500
Janitorial Supplies	3,066	3,013	3,372	3,500	3,500
Operating Supplies	0	0	1,917	0	0
Vehicle Supplies	12,455	9,821	11,255	12,000	12,000
Uniform Purchases	24,998	19,284	22,360	25,500	25,500
Hepatitis B Shot	30	694	430	500	500
Hydrant Rental	26,476	24,825	24,825	25,300	25,300
<b>TOTAL COMMODITIES</b>	95,222	84,742	86,417	95,300	95,300
<b>CAPITAL OUTLAY:</b>					
Facility Improvements	3	0	0	0	0
Grant/Fire Dept/FEMA	0	36,380	1,870	0	0
Equipment	12,011	20,052	21,336	25,000	20,000
<b>TOTAL CAPITAL OUTLAY</b>	12,014	56,432	23,206	25,000	20,000
<b>TOTAL FIRE DEPARTMENT</b>	2,400,431	2,603,122	2,722,013	2,879,353	2,987,231