

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

**DEPT 437 PLANNING**

<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	73,208	82,109	88,083	90,376	92,491
Social Security	4,532	5,029	5,393	5,604	5,735
Health and Life Insurance	15,338	17,489	18,251	19,326	22,542
Employees Retirement	3,851	4,322	4,656	5,775	5,911
Medicare	1,060	1,176	1,261	1,311	1,342
Overtime	0	63	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<u>97,989</u>	<u>110,188</u>	<u>117,644</u>	<u>122,392</u>	<u>128,021</u>
<b>CONTRACTED SERVICES:</b>					
Telephone	5,281	3,085	5,065	3,500	3,500
Printing and Copying	251	224	0	300	300
Travel and Training	2,566	2,195	2,978	3,200	3,200
Equipment Maintenance	0	423	0	0	0
Postage	0	1,467	1,489	1,500	1,500
Advertising	486	683	620	700	700
Dues and Subscriptions	656	451	771	900	800
Professional Services	224	0	0	0	0
Worker's Compensation	1,582	2,535	3,233	4,836	3,191
Liability Insurance	1,384	882	727	797	861
Contracted Services	3,445	163	1,567	2,000	1,500
<b>TOTAL CONTRACTED SERVICES</b>	<u>15,875</u>	<u>12,108</u>	<u>16,450</u>	<u>17,733</u>	<u>15,552</u>
<b>COMMODITIES:</b>					
Office Supplies	1,637	1,112	1,897	1,400	1,400
Computer Supplies	392	335	349	1,800	800
Vehicle Supplies	68	0	0	500	0
<b>TOTAL COMMODITIES</b>	<u>2,097</u>	<u>1,447</u>	<u>2,246</u>	<u>3,700</u>	<u>2,200</u>
<b>CAPITAL OUTLAY:</b>					
Equipment	4,489	5,719	4,081	1,200	1,200
<b>TOTAL CAPITAL OUTLAY</b>	<u>4,489</u>	<u>5,719</u>	<u>4,081</u>	<u>1,200</u>	<u>1,200</u>
<b>TOTAL PLANNING &amp; ZONING</b>	<u>120,450</u> =====	<u>129,462</u> =====	<u>140,421</u> =====	<u>145,025</u> =====	<u>146,973</u> =====