

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

**DEPT 700 POLICE**

<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	1,853,011	1,937,673	2,116,916	2,194,566	2,199,239
Social Security	12,738	12,708	13,857	13,850	12,499
Health and Life Insurance	467,818	533,422	574,895	628,079	721,332
Police Pension Fund	279,526	299,093	320,030	342,433	366,404
Employee Retirement	9,415	9,657	10,445	10,716	10,896
Medicare	21,100	23,558	27,510	27,713	29,604
Overtime	201,722	223,959	200,173	190,000	190,000
Grant Overtime	33,409	48,072	118,043	55,200	59,800
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,878,739</b>	<b>3,088,142</b>	<b>3,381,869</b>	<b>3,462,557</b>	<b>3,589,774</b>
<b>CONTRACTED SERVICES:</b>					
Telephone	65,707	38,293	58,457	52,000	52,000
Printing and Copying	4,368	6,613	6,061	6,000	6,000
Travel/Training/Education	13,107	18,232	31,080	18,000	20,000
Equipment Maintenance	3,101	7,668	8,629	9,000	9,000
Vehicle Maintenance	34,276	31,532	43,068	33,306	33,306
Postage	135	1,635	1,233	2,000	2,000
Adv/Legal Publications	163	165	165	500	500
Dues and Subscriptions	1,908	1,694	1,628	2,500	2,500
Professional Services	231	799	336	1,000	1,000
Laundry and Cleaning	8,606	9,084	10,041	10,000	10,000
Workers Compensation	42,166	68,219	89,294	130,261	84,492
Liability Insurance	48,703	56,956	90,894	90,647	97,899
Contracted Services	20,148	17,691	19,992	20,000	20,000
Investigation Costs	3,000	4,000	4,000	5,000	5,000
Towing Costs	572	773	452	1,500	1,500
Crime Prevention/DARE	4,776	3,205	2,999	5,000	5,000
<b>TOTAL CONTRACTED SERVICES</b>	<b>250,967</b>	<b>266,559</b>	<b>368,329</b>	<b>386,714</b>	<b>350,197</b>

**DEPT 700 POLICE (CONTINUED)**

<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>COMMODITIES:</b>					
Office Supplies	11,125	9,807	11,051	12,000	12,000
Investigative Supplies	3,543	3,782	4,805	5,000	5,000
Firearms Supplies	4,632	6,248	7,086	7,500	7,500
Photography Supplies	2,464	4,220	2,333	4,250	4,250
Vehicle Supplies	39,183	33,858	42,222	35,000	35,000
Uniforms	19,592	29,559	30,330	35,000	35,000
Care of Prisoners-County	14,140	12,721	10,550	27,000	12,000
<b>TOTAL COMMODITIES</b>	<u>94,679</u>	<u>100,195</u>	<u>108,377</u>	<u>125,750</u>	<u>110,750</u>
<b>CAPITAL OUTLAY:</b>					
Equipment	964	795	0	0	0
K-9 Equipment	1,482	1,100	2,301	3,000	3,000
Grant Expenditures	106,456	125,585	102,548	111,651	113,583
<b>TOTAL CAPITAL OUTLAY</b>	<u>108,902</u>	<u>127,480</u>	<u>104,849</u>	<u>114,651</u>	<u>116,583</u>
<b>TOTAL POLICE</b>	<u>3,333,287</u>	<u>3,582,376</u>	<u>3,963,424</u>	<u>4,089,672</u>	<u>4,167,304</u>
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