

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

**DEPT 752 SIGNS & SIGNALS**

DESCRIPTION	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	PROJECTED 2003-04	PROPOSED BUDGET 2004-05
<b>PERSONNEL SERVICES:</b>					
Salaries and Wages	134,970	127,761	128,928	132,369	139,487
Social Security	8,355	7,968	8,421	8,579	8,959
Health and Life Insurance	38,346	43,723	45,627	48,314	56,324
Employees Retirement	7,231	6,878	7,276	8,842	9,233
Medicare	1,954	1,829	2,004	2,007	2,096
Overtime	2,496	2,999	8,860	6,000	5,000
<b>TOTAL PERSONNEL SERVICES</b>	193,352	191,158	201,116	206,111	221,099
<b>CONTRACTED SERVICES:</b>					
Telephone	1,399	1,389	1,062	1,500	1,500
Utilities-Traffic Signals	32,860	33,033	32,988	33,000	33,000
Utilities-Street Lighting	150,527	146,691	151,648	154,000	152,000
Travel & Training	0	0	0	1,000	1,000
Building Maintenance	138	45	181	500	500
Equipment Maintenance	2,354	65	842	2,500	2,000
Street Lighting Maintenance	1,160	6,056	5,062	5,000	5,000
Traffic Signal Maintenance	4,107	695	4,006	5,000	4,500
Vehicle Maintenance	4,861	3,367	3,478	3,500	3,500
Equipment Rental	0	0	0	500	500
Worker's Compensation	2,863	4,033	5,057	7,403	4,985
Liability Insurance	5,058	4,947	4,494	5,048	5,452
Contracted Services	0	258	65	500	500
<b>TOTAL CONTRACTED SERVICES</b>	205,327	200,579	208,883	219,451	214,437
<b>COMMODITIES:</b>					
Hand Tools	2,588	2,261	2,685	3,000	3,000
Street Marker Materials	6,318	9,545	9,868	11,000	9,000
Marking Paint Supplies	10,546	11,418	10,724	13,000	11,000
Traffic Sign Materials	9,595	13,802	12,176	11,000	15,000
Office Supplies	337	572	784	1,000	1,000
Vehicle Supplies	4,219	3,309	3,774	4,000	4,000
Uniform Rental	1,904	2,544	2,096	2,500	2,500
<b>TOTAL COMMODITIES</b>	35,507	43,451	42,107	45,500	45,500
<b>CAPITAL OUTLAY:</b>					
Equipment	0	6,185	6,642	5,000	4,000
<b>TOTAL CAPITAL OUTLAY</b>	0	6,185	6,642	5,000	4,000
<b>TOTAL SIGNS AND SIGNALS</b>	434,186	441,373	458,748	476,062	485,036