

**CITY OF MORGANTOWN
GENERAL FUND
SUMMARY OF EXPENDITURES**

DESCRIPTION	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	PROJECTED 2003-04	PROPOSED BUDGET 2004-05
MAYOR	7,826	7,692	5,606	6,118	6,070
CITY COUNCIL	28,760	28,806	29,899	31,309	30,552
CITY MANAGER	213,870	244,970	304,178	320,627	341,657
FINANCE	379,545	432,727	434,316	471,618	476,752
CITY CLERK	89,670	99,865	105,668	103,699	108,761
MUNICIPAL COURT	167,650	162,946	170,111	193,603	193,150
CITY ATTORNEY	184,264	191,888	199,670	207,760	210,314
ENGINEERING	222,900	224,810	232,690	223,561	237,308
PERSONNEL	42,955	38,889	42,191	48,063	40,864
CODE ENFORCEMENT	321,520	334,348	385,315	393,726	417,847
PLANNING	120,450	129,462	140,421	145,025	146,973
ELECTIONS	14,992	3,621	27,587	0	15,000
CITY HALL & BUILDINGS	369,756	369,479	398,134	432,022	447,344
POLICE	3,333,287	3,582,376	3,963,424	4,089,672	4,167,304
FIRE	2,400,431	2,603,122	2,722,013	2,879,353	2,987,231
ANIMAL CONTROL	31,890	33,911	32,888	37,444	36,000
STREET	1,296,381	1,466,536	1,617,510	1,676,189	1,744,627
SIGNS AND SIGNALS	434,186	441,373	458,748	476,062	485,036
EQUIPMENT MAINTENANCE	425,757	409,624	467,244	624,424	474,219
STORM SEWER	32,306	36,464	26,725	0	0
CONTRIBUTIONS	194,845	177,183	89,590	114,745	114,745
OPERATING TRANSFERS	3,561,756	2,915,532	4,338,106	3,299,956	2,364,830
TOTAL EXPENDITURES	13,874,997	13,935,624	16,192,034	15,774,976	15,046,584