

Top 10 Expenses for the City of Fort Wright - 9 Year Average

	Amount	%
Employee Salaries	\$ 1,651,775.82	37.02%
CERS (employee retirement system) *	\$ 523,297.58	11.73%
Employee Health Insurance **	\$ 174,813.87	3.92%
Total Personnel Expenses	\$ 2,349,887.26	52.66%
Road Repairs/Repaving	\$ 551,073.24	12.35%
Liability Insurance	\$ 89,398.46	2.00%
New Vehicles	\$ 118,860.61	2.66%
Vehicle Maintenance	\$ 70,766.09	1.59%
Legal Services	\$ 48,847.79	1.09%
Vehicle Fuel	\$ 54,715.02	1.23%
Workers Compensation	\$ 41,310.03	0.93%
Total Non-Personnel Expenses	\$ 974,971.25	21.85%
Total Average Expenses for 5 Years	\$ 4,462,314.00	74.51%

* State mandated expense

Top 10 Expenses for the City of Fort Wright 2019-2020

	Amount	%
Employee Salaries	\$ 2,133,756.49	47.35%
CERS (employee retirement system) *	\$ 763,680.43	16.95%
Employee Health Insurance	\$ 240,284.12	5.33%
Total Personnel Expenses	\$ 3,137,721.04	69.63%
Road Repairs/Repaving	\$ 440,061.85	9.77%
New Vehicles	\$ 330,672.60	7.34%
Liability Insurance	\$ 67,169.15	1.49%
Vehicle Maintenance	\$ 64,489.10	1.43%
Legal Services	\$ 47,344.68	1.05%
Vehicle Fuel	\$ 46,390.22	1.03%
Workers Compensation	\$ 31,901.12	0.71%
Total Non-Personnel Expenses	\$ 1,028,028.72	22.81%
Total Expenses for 2019-2020 Budget	\$ 4,506,386.63	92.44%

* State mandated expense

Expenses are based off non-audited statements for FY 19-20

Top 10 Expenses for the City of Fort Wright 2018-2019

	Amount	%
Employee Salaries	\$ 1,838,315.34	43.56%
CERS (employee retirement system) *	\$ 601,723.64	14.26%
Employee Health Insurance	\$ 146,855.08	3.48%
Total Personnel Expenses	\$ 2,586,894.06	61.30%
Road Repairs/Repaving	\$ 435,269.50	10.31%
New Vehicles	\$ 116,827.44	2.77%
Liability Insurance	\$ 94,655.29	2.24%
Vehicle Maintenance	\$ 87,499.95	2.07%
Legal Services	\$ 57,579.66	1.36%
Vehicle Fuel	\$ 56,215.85	1.33%
Workers Compensation	\$ 25,332.10	0.60%
Total Non-Personnel Expenses	\$ 873,379.79	20.69%
Total Expenses for 2018-2019 Budget	\$ 4,220,291.05	81.99%

* State mandated expense

Expenses are based off non-audited statements for FY 18-19

Top 10 Expenses for the City of Fort Wright 2017-2018

	Amount	%
Employee Salaries	\$ 1,766,948.03	36.72%
CERS (employee retirement system) *	\$ 531,648.20	11.05%
Employee Health Insurance	\$ 153,484.75	3.19%
Total Personnel Expenses	\$ 2,452,080.98	50.96%
Road Repairs/Repaving	\$ 358,583.89	7.45%
New Vehicles	\$ 112,685.38	2.34%
Liability Insurance	\$ 99,272.55	2.06%
Vehicle Maintenance	\$ 68,586.36	1.43%
Vehicle Fuel	\$ 52,773.66	1.10%
Legal Services	\$ 42,340.01	0.88%
Workers Compensation	\$ 40,806.72	0.85%
Total Non-Personnel Expenses	\$ 775,048.57	16.11%
Total Expenses for 2017-2018 Budget	\$ 4,811,718.38	67.07%

* State mandated expense

Expenses are based off non-audited statements for FY 17-18

Top 10 Expenses for the City of Fort Wright 2016-2017

	Amount	%	Headcount		
			Full-time	Part-time	
Employee Salaries	\$ 1,673,606.54	38.22%			
CERS (employee retirement system) *	\$ 495,798.91	11.32%	23	21	44
Employee Health Insurance **	\$ 158,179.85	3.61%			
Total Personnel Expenses	\$ 2,327,585.30	53.15%			
Road Repairs/Repaving	\$ 770,828.96	17.60%			
New Vehicles	\$ 111,487.07	2.55%			
Liability Insurance	\$ 92,445.14	2.11%			
Vehicle Fuel	\$ 38,529.46	0.88%			
Vehicle Maintenance	\$ 35,333.39	0.81%			
Legal Services	\$ 34,934.00	0.80%			
Workers Compensation	\$ 32,491.24	0.74%			
Total Non-Personnel Expenses	\$ 1,116,049.26	25.48%			
Total Expenses for 2016-2017 Budget	\$ 4,379,260.48	78.64%			

* State mandated expense

** employees pay X%

Single plan= 17%

Employee /Spouse= 26%

Employee/Child= 18%

Family Plan= 18%

Expenses are based off non-audited statements for FY 16-17

Top 10 Expenses for the City of Fort Wright 2015-2016

	Amount	%	Headcount		
			Full-time	Part-time	
Employee Salaries	\$ 1,560,070.00	39.17%			
CERS (employee retirement system) *	\$ 382,046.00	9.59%	23	21	44
Employee Health Insurance **	\$ 166,051.00	4.17%			
Total Personnel Expenses	\$ 2,108,167.00	52.93%			
Road Repairs/Repaving	\$ 516,270.00	12.96%			
Liability Insurance	\$ 99,681.00	2.50%			
New Vehicles	\$ 86,290.00	2.17%			
Vehicle Maintenance	\$ 56,592.00	1.42%			
Legal Services	\$ 43,740.00	1.10%			
Vehicle Fuel	\$ 36,641.00	0.92%			
Workers Compensation	\$ 33,329.00	0.84%			
Total Non-Personnel Expenses	\$ 872,543.00	21.91%			
Total Expenses for 2015-2016 Budget	\$ 3,983,230.00	74.83%			

* State mandated expense

** employees pay X%

Single plan= 14.52%

Employee /Spouse= 23.87%

Employee/Child= 15.40%

Family Plan= 16.27%

Expenses are based off non-audited statements for FY 15-16

Top 10 Expenses for the City of Fort Wright 2014-2015

	Amount	%
Employee Salaries	\$ 1,344,383.00	26.94%
CERS (employee retirement system) *	\$ 503,536.00	10.09%
Employee Health Insurance **	\$ 139,261.00	2.79%
Total Personnel Expenses	\$ 1,987,180.00	39.82%
Road Repairs/Repaving	\$ 1,136,311.00	22.77%
Storer Property Note	\$ 359,261.00	7.20%
Liability Insurance	\$ 94,553.00	1.89%
Legal Services	\$ 71,170.00	1.43%
New Vehicles	\$ 53,559.00	1.07%
Vehicle Fuel	\$ 51,344.00	1.03%
Vehicle Maintenance	\$ 30,152.00	0.60%
Total Non-Personnel Expenses	\$ 1,796,350.00	36.00%
Total Expenses for 2014-2015 Budget	\$ 4,990,457.00	75.82%

* State mandated expense

** employees pay X%

Expenses are based on audited statements from FY 14-15

Top 10 Expenses for the City of Fort Wright 2013-2014

	Amount	%
Employee Salaries	\$ 1,506,959.00	36.24%
CERS (employee retirement system) *	\$ 465,890.00	11.20%
Employee Health Insurance **	\$ 166,064.00	3.99%
Total Personnel Expenses	\$ 2,138,913.00	51.43%
Road Repairs/Repaving	\$ 583,918.00	14.04%
Storer Property Note	\$ 152,000.00	3.66%
Vehicle Maintenance	\$ 99,558.00	2.39%
New Vehicles	\$ 77,945.00	1.87%
Liability Insurance	\$ 76,447.00	1.84%
Vehicle Fuel	\$ 69,704.00	1.68%
Legal Services	\$ 55,630.00	1.34%
Total Non-Personnel Expenses	\$ 1,115,202.00	26.82%
Total Expenses for 2013-2014 Budget	\$ 4,158,535.00	78.25%

* State mandated expense

** employees pay X%

Expenses are based on audited statements from FY 13-14

Top 10 Expenses for the City of Fort Wright 2012-2013

	Amount	%
Employee Salaries	\$ 1,444,844.00	36.01%
CERS (employee retirement system) *	\$ 469,355.00	11.70%
Employee Health Insurance **	\$ 180,595.00	4.50%
Total Personnel Expenses	\$ 2,094,794.00	52.21%
Road Repairs/Repaving	\$ 388,218.00	9.68%
Storer Property Note	\$ 145,465.00	3.63%
Liability Insurance	\$ 75,363.00	1.88%
New Vehicles	\$ 70,279.00	1.75%
Vehicle Fuel	\$ 61,837.00	1.54%
Vehicle Maintenance	\$ 50,212.00	1.25%
Legal Services	\$ 38,044.00	0.95%
Total Non-Personnel Expenses	\$ 829,418.00	20.67%
Total Expenses for 2012-2013 Budget	\$ 4,012,416.00	72.88%

* State mandated expense

** employees pay X%

Expenses are based on audited statements from FY 12-13

Top 10 Expenses for the City of Fort Wright 2011-2012

	Amount	%	Headcount		
			Full-time	Part-time	
Employee Salaries	\$ 1,597,100.00	40.14%			
CERS (employee retirement system) *	\$ 496,000.00	12.47%			
Employee Health Insurance **	\$ 222,550.00	5.59%	21	10	31
Total Personnel Expenses	\$ 2,315,650.00	58.20%			
City Building Note	\$ 330,198.00	8.30%			
Road Repairs/Repaving	\$ 285,000.00	7.16%			
New Vehicles	\$ 110,000.00	2.76%			
Liability Insurance	\$ 105,000.00	2.64%			
Workers Comp Insurance	\$ 84,000.00	2.11%			
Vehicle Fuel	\$ 79,000.00	1.99%			
Vehicle Maintenance	\$ 57,000.00	1.43%			
Total Non-Personnel Expenses	\$ 1,050,198.00	26.39%			
Total Expenses for 2011-2012 Budget	\$ 3,978,856.00	84.59%			

* State mandated expense

** employees pay X%

Expenses are based on audited statements from FY 11-12