

Top 10 Expenses for the City of Fort Wright - 5 Year Average

	Amount	%
Employee Salaries	\$ 1,490,671.20	33.41%
CERS (employee retirement system) *	\$ 463,365.40	10.38%
Employee Health Insurance **	\$ 174,904.20	3.92%
Total Personnel Expenses	\$ 2,128,940.80	47.71%
Road Repairs/Repaving	\$ 581,943.40	13.04%
Liability Insurance	\$ 90,208.80	2.02%
New Vehicles	\$ 79,614.60	1.78%
Vehicle Maintenance	\$ 76,197.20	1.71%
Legal Services	\$ 52,146.00	1.17%
Vehicle Fuel	\$ 59,705.20	1.34%
Workers Compensation	\$ 58,664.50	1.31%
Total Non-Personnel Expenses	\$ 998,479.70	22.38%
Total Average Expenses for 5 Years	\$ 4,462,314.00	70.09%

* State mandated expense

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 Expenditures in the
City of Fort Wright's
2012-2013 Budget

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