

CITY OF PHOENIX, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2019-20
(In Thousands)

FUND	Full-Time Equivalent (FTE) 2019-20	Employee Salaries and Hourly Costs 2019-20	Retirement Costs 2019-20	Healthcare Costs 2019-20	Other Benefit Costs 2019-20	Total Estimated Personnel Compensation 2019-20
GENERAL FUND						
General	7,098	\$ 564,958	\$ 293,713	\$ 89,493	\$ 132,050	= 1,080,214
Library	386	17,775	3,950	1,840	2,621	26,186
Parks and Recreation	899	39,101	10,066	6,188	5,284	60,639
Cable Communication	16	1,275	438	161	329	2,203
Total General Fund	8,399	\$ 623,109	\$ 308,167	\$ 97,682	\$ 140,284	= 1,169,242
SPECIAL REVENUE FUNDS						
Arizona Highway User Revenue	671	\$ 40,128	\$ 13,758	\$ 7,888	\$ 5,654	= 67,428
Community Reinvestment	4	361	151	52	148	712
Court Awards	0	485	343	0	29	857
Development Services	393	28,245	9,926	4,788	5,398	48,357
Federal Community Development	86	4,810	1,764	899	1,265	8,738
Federal and State Grants	201	11,161	4,173	1,511	2,032	18,877
Federal Transit Authority	0	0	0	0	0	0
Golf Course	32	1,221	207	101	137	1,666
HOPE VI	13	733	171	146	168	1,218
Human Services	169	8,389	2,793	1,705	1,482	14,369
Neighborhood Protection	290	17,226	11,918	2,735	3,294	35,173
Other Restricted	84	8,145	2,878	1,359	1,915	14,297
Parks and Preserves	73	3,458	899	563	461	5,381
Public Safety Enhancement	268	15,753	8,508	2,574	3,129	29,964
Public Safety Expansion	666	45,820	29,857	7,307	8,411	91,395
Public Housing	124	4,719	1,684	1,059	1,054	8,516
Regional Wireless Cooperative	4	314	113	51	78	556
Transportation 2050	115	8,029	2,871	1,273	1,235	13,408
Total Special Revenue Funds	3,193	\$ 198,997	\$ 92,014	\$ 34,011	\$ 35,890	= 360,912
ENTERPRISE FUNDS						
Aviation	895	\$ 57,183	\$ 20,054	\$ 10,606	\$ 7,025	= 94,868
Convention Center	221	13,155	4,419	2,359	2,304	22,237
Solid Waste	612	32,643	11,167	7,376	4,564	55,750
Wastewater	354	21,195	3,063	4,348	3,576	32,182
Water	1,148	69,348	24,266	13,133	11,917	118,664
Total Enterprise Funds	3,230	\$ 193,524	\$ 62,969	\$ 37,822	\$ 29,386	= 323,701
TOTAL ALL FUNDS	14,822	\$ 1,015,630	\$ 463,150	\$ 169,515	\$ 205,560	= 1,853,855