

CITY OF PHOENIX, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2017-18
(In Thousands)

FUND	Full-Time Equivalent (FTE) 2017-18	Employee Salaries and Hourly Costs 2017-18	Retirement Costs 2017-18	Healthcare Costs 2017-18	Other Benefit Costs 2017-18	Total Estimated Personnel Compensation 2017-18
GENERAL FUND						
General	7,572	\$ 560,944	\$ 278,341	\$ 95,956	\$ 131,390	= 1,066,631
Library	364	15,816	3,407	1,721	2,359	23,303
Parks and Recreation	943	37,491	9,283	6,668	6,033	59,475
Cable Communication	18	1,341	416	206	304	2,267
Total General Fund	8,897	\$ 615,592	\$ 291,447	\$ 104,551	\$ 140,086	= 1,151,676
SPECIAL REVENUE FUNDS						
Community Reinvestment	3	\$ 259	\$ 85	\$ 36	\$ 54	= 434
Court Awards		446	288		22	756
Development Services	324	22,386	7,221	4,117	4,074	37,798
Federal Community Development	83	5,262	1,657	943	1,232	9,094
Federal and State Grants	236	14,507	6,051	2,436	(1,546)	21,448
Federal Transit Authority		0	0	0	0	0
Golf Course	41	1,196	217	121	31	1,565
HOPE VI	14	757	209	147	165	1,278
Human Services	153	7,384	2,358	1,629	1,478	12,849
Neighborhood Protection	280	13,471	8,828	2,578	4,395	29,272
Other Restricted	124	8,261	2,708	1,443	1,769	14,181
Parks and Preserves	44	2,908	726	580	577	4,791
Public Safety Enhancement	249	14,585	7,167	2,383	2,025	26,160
Public Safety Expansion	593	40,423	23,476	6,320	6,229	76,448
Public Housing	139	6,637	2,152	1,661	1,122	11,572
Regional Wireless Cooperative	4	305	102	44	79	530
Transportation 2050	106	7,271	2,367	1,134	1,084	11,856
Total Special Revenue Funds	2,393	\$ 146,058	\$ 65,612	\$ 25,572	\$ 22,790	= 260,032
ENTERPRISE FUNDS						
Aviation	861	\$ 52,138	\$ 16,791	\$ 10,042	\$ 6,008	= 84,979
Convention Center	219	12,506	3,901	2,294	2,614	21,315
Solid Waste	597	30,851	9,633	7,315	4,361	52,160
Wastewater	376	22,098	7,231	4,836	2,852	37,017
Water	1,097	62,343	19,960	12,672	8,795	103,770
Total Enterprise Funds	3,150	\$ 179,936	\$ 57,516	\$ 37,159	\$ 24,630	= 299,241
TOTAL ALL FUNDS	14,440	\$ 941,586	\$ 414,575	\$ 167,282	\$ 187,506	= 1,710,949