

CITY OF PHOENIX, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2018-19
(In Thousands)

FUND	Full-Time Equivalent (FTE) 2018-19	Employee Salaries and Hourly Costs 2018-19	Retirement Costs 2018-19	Healthcare Costs 2018-19	Other Benefit Costs 2018-19	Total Estimated Personnel Compensation 2018-19
GENERAL FUND						
General	6,949	\$ 533,794	\$ 266,844	\$ 91,227	\$ 132,572	= 1,024,437
Library	367	16,697	3,563	1,796	2,531	24,587
Parks and Recreation	890	36,088	9,067	6,314	4,978	56,447
Cable Communication	17	1,208	391	177	314	2,090
Total General Fund	8,223	\$ 587,787	\$ 279,865	\$ 99,514	\$ 140,395	= 1,107,561
SPECIAL REVENUE FUNDS						
Arizona Highway User Revenue	630	\$ 36,652	\$ 12,181	\$ 7,684	\$ 5,037	= 61,554
Community Reinvestment	3	273	97	41	47	458
Court Awards		619	405	0	39	1,063
Development Services	359	24,653	8,146	4,586	4,269	41,654
Federal Community Development	83	5,034	1,694	999	1,157	8,884
Federal and State Grants	227	14,055	5,942	2,404	469	22,870
Federal Transit Authority		0	0	0	0	0
Golf Course	32	1,137	190	98	149	1,574
HOPE VI	6	264	72	61	67	464
Human Services	153	7,663	2,471	1,667	1,616	13,417
Neighborhood Protection	288	16,769	10,836	3,044	4,786	35,435
Other Restricted	88	8,480	2,855	1,489	1,647	14,471
Parks and Preserves	70	3,068	790	615	373	4,846
Public Safety Enhancement	319	14,590	7,309	2,655	3,055	27,609
Public Safety Expansion	599	42,441	25,263	7,210	7,766	82,680
Public Housing	168	6,301	2,018	1,449	923	10,691
Regional Wireless Cooperative	4	294	103	58	88	543
Transportation 2050	115	7,810	2,602	1,272	1,364	13,048
Total Special Revenue Funds	3,144	\$ 190,103	\$ 82,974	\$ 35,332	\$ 32,852	= 341,261
ENTERPRISE FUNDS						
Aviation	897	\$ 54,598	\$ 18,200	\$ 10,812	\$ 7,045	= 90,655
Convention Center	220	12,543	4,017	2,412	3,020	21,992
Solid Waste	604	31,179	10,082	7,517	3,976	52,754
Wastewater	369	21,764	7,306	4,727	3,333	37,130
Water	1,103	63,707	21,065	13,045	8,888	106,705
Total Enterprise Funds	3,193	\$ 183,791	\$ 60,670	\$ 38,513	\$ 26,262	= 309,236
TOTAL ALL FUNDS	14,560	\$ 961,681	\$ 423,509	\$ 173,359	\$ 199,509	= 1,758,058