

CITY OF PHOENIX, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2014-15
(in Thousands)

FUND	Full-Time Equivalent (FTE) 2014-15	Employee Salaries and Hourly Costs 2014-15	Retirement Costs 2014-15	Healthcare Costs 2014-15	Other Benefit Costs 2014-15	Total Estimated Personnel Compensation 2014-15
GENERAL FUND						
General	7,725	\$ 560,776	\$ 173,811	\$ 92,627	\$ 121,300	= \$ 948,514
Library	370	15,876	2,550	1,778	2,010	22,214
Parks and Recreation	987	39,914	7,705	7,506	6,133	61,258
Cable Communication	19	1,464	329	205	345	2,343
Total General Fund	9,101	\$ 618,030	\$ 184,395	\$ 102,116	\$ 129,788	= \$ 1,034,329
SPECIAL REVENUE FUNDS						
Community Reinvestment	3	\$ 230	\$ 56	\$ 32	\$ 43	= \$ 361
Court Awards		1,003	360		55	1,418
Development Services	250	17,975	4,446	2,891	3,209	28,521
Federal Community Development	84	5,239	1,306	1,005	1,132	8,682
Federal and State Grants	221	13,684	3,930	2,193	1,328	21,135
Golf Course	40	1,477	173	109	286	2,045
HOPE VI	10	696	117	132	142	1,087
Human Services	133	6,791	1,417	1,467	1,300	10,975
Neighborhood Protection	258	12,144	4,774	1,902	1,447	20,267
Other Restricted	127	8,462	2,176	1,418	1,122	13,178
Parks and Preserves	38	1,722	286	346	329	2,683
Public Safety Enhancement	282	12,881	3,865	2,138	1,847	20,731
Public Safety Expansion	617	36,714	12,524	5,490	2,729	57,457
Public Housing	136	6,639	1,605	1,581	1,385	11,210
Regional Wireless Cooperative	4	305	79	53	77	514
Transit 2000	105	7,291	1,787	1,126	1,207	11,411
Total Special Revenue Funds	2,308	\$ 133,253	\$ 38,901	\$ 21,883	\$ 17,638	= \$ 211,675
ENTERPRISE FUNDS						
Aviation	856	\$ 50,221	\$ 12,318	\$ 9,777	\$ 5,575	= \$ 77,891
Convention Center	237	13,548	3,159	2,471	2,651	21,829
Solid Waste	600	30,126	7,079	6,910	3,259	47,374
Wastewater	394	22,413	5,504	4,734	2,761	35,412
Water	1,089	61,378	14,834	12,349	8,779	97,340
Total Enterprise Funds	3,176	\$ 177,686	\$ 42,894	\$ 36,241	\$ 23,025	= \$ 279,846
TOTAL ALL FUNDS	14,585	\$ 928,969	\$ 266,190	\$ 160,240	\$ 170,451	= \$ 1,525,850