

CITY OF PHOENIX, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2015-16
(In Thousands)

FUND	Full-Time Equivalent (FTE) 2015-16	Employee Salaries and Hourly Costs 2015-16	Retirement Costs 2015-16	Healthcare Costs 2015-16	Other Benefit Costs 2015-16	Total Estimated Personnel Compensation 2015-16
GENERAL FUND						
General	7,592	\$ 555,469	\$ 181,035	\$ 95,128	\$ 116,340	= 947,972
Library	372	15,732	2,653	1,837	1,652	21,874
Parks and Recreation	967	38,919	7,823	7,462	5,281	59,485
Cable Communication	18	1,359	338	220	303	2,220
Total General Fund	8,949	\$ 611,479	\$ 191,849	\$ 104,647	\$ 123,576	= 1,031,551
SPECIAL REVENUE FUNDS						
Community Reinvestment	3	\$ 259	\$ 68	\$ 26	\$ 40	= 393
Court Awards		996	405		38	1,439
Development Services	263	18,436	4,813	3,212	2,907	29,368
Federal Community Development	83	5,311	1,410	1,001	971	8,693
Federal and State Grants	209	14,190	4,365	2,260	631	21,446
Golf Course	40	1,234	150	139	299	1,822
HOPE VI	11	689	143	107	111	1,050
Human Services	148	6,904	1,526	1,564	1,197	11,191
Neighborhood Protection	271	12,225	5,084	2,337	1,818	21,464
Other Restricted	123	8,664	2,315	1,486	1,366	13,831
Parks and Preserves	42	1,928	359	302	341	2,930
Public Safety Enhancement	270	12,603	3,941	2,265	1,699	20,508
Public Safety Expansion	617	32,862	11,818	5,074	5,133	54,887
Public Housing	136	6,581	1,671	1,610	1,048	10,910
Regional Wireless Cooperative	4	308	84	55	69	516
Transit 2000	105	7,007	1,832	1,196	970	11,005
Total Special Revenue Funds	2,325	\$ 130,197	\$ 39,984	\$ 22,634	\$ 18,638	= 211,453
ENTERPRISE FUNDS						
Aviation	860	\$ 50,418	\$ 12,887	\$ 9,872	\$ 4,370	= 77,547
Convention Center	228	12,849	3,201	2,453	1,792	20,295
Solid Waste	589	29,240	7,358	7,187	2,851	46,636
Wastewater	390	22,104	5,753	4,881	2,319	35,057
Water	1,080	60,123	15,388	12,721	6,973	95,205
Total Enterprise Funds	3,147	\$ 174,734	\$ 44,587	\$ 37,114	\$ 18,305	= 274,740
TOTAL ALL FUNDS	14,421	\$ 916,410	\$ 276,420	\$ 164,395	\$ 160,519	= 1,517,744