

CITY OF PHOENIX, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2016-17
(In Thousands)

| FUND | Full-Time Equivalent (FTE) 2016-17 | Employee Salaries and Hourly Costs 2016-17 | Retirement Costs 2016-17 | Healthcare Costs 2016-17 | Other Benefit Costs 2016-17 | Total Estimated Personnel Compensation 2016-17 |
|------------------------------------|---|---|-------------------------------------|-------------------------------------|--|---|
| GENERAL FUND | | | | | | |
| General | 7,512 | \$ 559,703 | \$ 222,238 | \$ 92,271 | \$ 110,614 | = 984,826 |
| Library | 364 | 15,752 | 3,340 | 1,700 | 1,670 | 22,462 |
| Parks and Recreation | 946 | 38,475 | 9,516 | 6,858 | 4,809 | 59,658 |
| Cable Communication | 18 | 1,318 | 407 | 215 | 269 | 2,209 |
| Total General Fund | 8,840 | \$ 615,248 | \$ 235,501 | \$ 101,044 | \$ 117,362 | = 1,069,155 |
| SPECIAL REVENUE FUNDS | | | | | | |
| Community Reinvestment | 3 | \$ 279 | \$ 90 | \$ 23 | \$ 45 | = 437 |
| Court Awards | | 35 | 16 | | 1 | 52 |
| Development Services | 290 | 20,179 | 6,302 | 3,453 | 3,284 | 33,218 |
| Federal Community Development | 82 | 5,284 | 1,714 | 942 | 980 | 8,920 |
| Federal and State Grants | 224 | 9,725 | 3,301 | 1,497 | (1,580) | 12,943 |
| Federal Transit Authority | | 43 | 14 | 12 | 4 | 73 |
| Golf Course | 38 | 1,248 | 183 | 108 | 153 | 1,692 |
| HOPE VI | 12 | 693 | 136 | 90 | 110 | 1,029 |
| Human Services | 152 | 7,362 | 2,268 | 1,483 | 1,148 | 12,261 |
| Neighborhood Protection | 276 | 14,367 | 7,016 | 2,423 | 4,324 | 28,130 |
| Other Restricted | 123 | 8,947 | 2,906 | 1,433 | 1,456 | 14,742 |
| Parks and Preserves | 45 | 2,101 | 480 | 318 | 383 | 3,282 |
| Public Safety Enhancement | 264 | 13,748 | 5,476 | 2,265 | 2,110 | 23,599 |
| Public Safety Expansion | 617 | 42,956 | 18,607 | 6,641 | 5,874 | 74,078 |
| Public Housing | 134 | 6,573 | 2,053 | 1,563 | 1,236 | 11,425 |
| Regional Wireless Cooperative | 4 | 317 | 104 | 49 | 70 | 540 |
| Transit 2000 | 104 | 6,863 | 2,209 | 1,095 | 993 | 11,160 |
| Transportation 2050 | | 322 | 109 | 33 | 85 | 549 |
| Total Special Revenue Funds | 2,368 | \$ 141,042 | \$ 52,984 | \$ 23,428 | \$ 20,676 | = 238,130 |
| ENTERPRISE FUNDS | | | | | | |
| Aviation | 860 | \$ 51,557 | \$ 16,385 | \$ 9,646 | \$ 4,337 | = 81,925 |
| Convention Center | 227 | 13,111 | 4,067 | 2,367 | 2,012 | 21,557 |
| Solid Waste | 600 | 30,767 | 9,526 | 7,126 | 2,916 | 50,335 |
| Wastewater | 385 | 22,717 | 7,223 | 4,776 | 2,068 | 36,784 |
| Water | 1,074 | 62,030 | 19,659 | 11,915 | 6,284 | 99,888 |
| Total Enterprise Funds | 3,146 | \$ 180,182 | \$ 56,860 | \$ 35,830 | \$ 17,617 | = 290,489 |
| TOTAL ALL FUNDS | 14,354 | \$ 936,472 | \$ 345,345 | \$ 160,302 | \$ 155,655 | = 1,597,774 |