

CITY OF GOODYEAR
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
GENERAL FUND	444	\$ 37,755,156	\$ 6,293,888	\$ 7,682,460	\$ 1,607,460	\$ 53,338,964
SPECIAL REVENUE FUNDS						
Impound Fund	1	\$ 54,758	\$ 8,797	\$ 17,110	\$ 801	\$ 81,466
HURF	17	1,177,311	185,308	290,870	71,901	1,725,390
Total Special Revenue Funds	18	\$ 1,232,069	\$ 194,105	\$ 307,980	\$ 72,702	\$ 1,806,856
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
Water	29	\$ 1,776,992	\$ 298,450	\$ 468,622	\$ 73,980	\$ 2,618,044
Wastewater	19	1,226,962	208,123	388,759	53,195	1,877,039
Sanitation	7	397,059	87,131	136,880	35,803	656,873
Stadium	24	1,691,928	250,546	410,640	38,666	2,391,780
Total Enterprise Funds	79	\$ 5,092,941	\$ 844,250	\$ 1,404,901	\$ 201,644	\$ 7,543,736
INTERNAL SERVICE FUND						
Fleet	7	\$ 520,336	\$ 86,287	\$ 136,880	\$ 25,687	\$ 769,190
Total Internal Service Fund	7	\$ 520,336	\$ 86,287	\$ 136,880	\$ 25,687	\$ 769,190
TOTAL ALL FUNDS	548	\$ 44,600,502	\$ 7,418,530	\$ 9,532,221	\$ 1,907,493	\$ 63,458,746