

**City of Glendale
Full-Time Employees and Personnel Compensation
Fiscal Year 2015**

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
GENERAL FUNDS						
1000 - General	1,160.20	\$ 82,600,346	\$ 18,383,740	\$ 10,735,117	\$ 5,126,931	= \$ 116,846,134
1040 - General Services	31.00	1,641,625	190,443	266,868	125,613	2,224,549
1100 - Telephone Services	1.00	68,930	7,996	8,946	5,274	91,146
1140 - PC Replacement	1.00	46,638	5,411	8,914	3,569	64,532
1220 - Arts Commission Fund	1.00	65,800	7,633	5,464	5,035	83,932
1240 - Court Security/Bonds	2.00	135,203	31,499	21,604	10,345	198,651
1281 - Stadium Event Operations	2.00	87,381	10,138	11,075	6,687	115,281
1282 - Arena Event Operations	1.00	42,232	4,899	9,217	3,232	59,580
1740 - Civic Center	3.00	192,426	22,323	34,316	14,724	263,789
1750 - City Sales Tax-Bed Tax	2.50	145,367	16,864	18,296	11,124	191,651
2530 - Training Facility Revenue Fund	9.00	563,901	115,782	91,746	27,132	798,561
Total General Funds	1,213.70	\$ 85,589,849	\$ 18,796,728	\$ 11,211,563	\$ 5,339,666	= \$ 120,937,806
SPECIAL REVENUE FUNDS						
1320 - C.D.B.G.	8.75	\$ 512,210	\$ 59,420	\$ 70,385	\$ 39,190	= \$ 681,205
1340 - Highway User Gas Tax	38.00	2,008,382	232,991	331,320	153,682	2,726,375
1660 - Transportation Sales Tax	50.25	2,597,616	301,349	426,752	198,771	3,524,488
1760 - Airport Special Revenue	6.00	323,314	37,507	41,828	24,740	427,389
1820 - CAP Grant	5.50	275,330	31,941	56,411	21,068	384,750
1840 - Grants	27.00	1,383,561	367,070	225,099	62,114	2,037,844
1860 - RICO Funds	0.50	21,781	2,527	3,500	1,667	29,475
1880 - Parks & Recreation Self Sust	5.00	204,368	23,710	27,554	15,640	271,272
Total Special Revenue Funds	141.00	\$ 7,326,562	\$ 1,056,515	\$ 1,182,849	\$ 516,872	= \$ 10,082,798
DEBT SERVICE FUNDS						
Total Debt Service Funds		\$	\$	\$	\$	= \$
CAPITAL PROJECTS FUNDS						
Total Capital Projects Funds		\$	\$	\$	\$	= \$
PERMANENT FUNDS						
Total Permanent Funds		\$	\$	\$	\$	= \$

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ENTERPRISE FUNDS						
2360+ - Water and Sewer	235.00	\$ 12,321,861	\$ 1,429,446	\$ 1,949,958	\$ 940,967	= \$ 16,642,232
2440 - Landfill	42.00	2,240,481	259,914	336,266	169,266	3,005,927
2480 - Sanitation	71.00	3,008,493	349,022	628,113	230,220	4,215,848
2500 - Pub Housing Budget Activities	24.00	1,193,220	138,426	198,434	91,304	1,621,384
Total Enterprise Funds	372.00	\$ 18,764,055	\$ 2,176,808	\$ 3,112,771	\$ 1,431,757	= \$ 25,485,391
TOTAL ALL FUNDS	1,726.70	\$ 111,680,466	\$ 22,030,051	\$ 15,507,183	\$ 7,288,295	= \$ 156,505,995