

RESOLUTION 2016-040

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF SIERRA VISTA, COCHISE COUNTY, ARIZONA; ADOPTING THE TENTATIVE BUDGET FOR THE CITY OF SIERRA VISTA FOR FISCAL YEAR 2016/2017; GIVING NOTICE TO TAXPAYERS ON THE ESTIMATED EXPENDITURES AND REVENUES PRIOR TO ADOPTING THE FINAL BUDGET AND FIXING THE TAX LEVIES FOR THE FISCAL YEAR 2016/2017; AND AUTHORIZING AND DIRECTING THE CITY MANAGER, CITY CLERK, CITY ATTORNEY OR THEIR DULY AUTHORIZED OFFICERS AND AGENTS TO TAKE ALL STEPS NECESSARY TO CARRY OUT THE PURPOSES AND INTENT OF THIS RESOLUTION.

WHEREAS, pursuant to the provisions of Arizona Revised Statutes, Title 42, the Mayor and Council have completed reviews of the estimated amounts required to meet public expenses for the ensuing FY 2016/2017; and

WHEREAS, the Mayor and Council have likewise completed review of the projected amounts of revenues anticipated from all sources and found projected revenues in balance with estimated expenses as set forth in the statements and schedules hereinafter attached; and

WHEREAS, the said A.R.S. Section 42-17104 requires a public hearing on the budget and tax levies prior to the final adoption for FY 2016/2017.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF SIERRA VISTA, ARIZONA, AS FOLLOWS:

SECTION 1

That the estimated expenditures and projected revenues, hereinafter set forth in the attached statements and schedules be, and hereby are, adopted as the tentative budget for the City of Sierra Vista, Arizona, for the FY 2016/2017.

SECTION 2

That the estimated expenditures, as hereinafter set forth, together with a notice that the City Council shall meet for the purpose of the public hearing from taxpayers to adopt the final budget for the City of Sierra Vista for the Fiscal Year 2016 on or before the 1st Monday of August 2016, at Sierra Vista City Hall, 1011 N. Coronado Drive, Sierra Vista, Arizona, and will further meet for purpose of setting the property tax levy on or before the 3rd Monday of August, 2016, at Sierra Vista City Hall, 1011 N. Coronado Drive, Sierra Vista, Arizona, be, and hereby are, authorized and directed to be published in the manner prescribed by law.

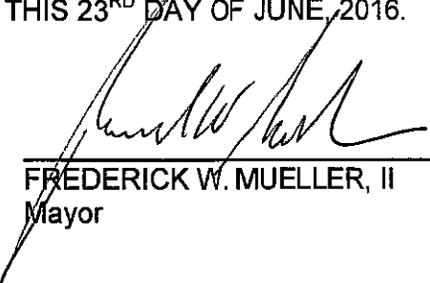
SECTION 3

That the monies from any budgeted fund may be used for any of these adopted appropriations, except monies specifically restricted by State law or by City ordinance or resolution, and the transfer of any sums between funds which are less than \$10,000 shall be made upon approval by the City Manager, and \$10,000 or more shall be made upon approval by the Mayor and City Council be, and hereby is, approved and authorized.

SECTION 4

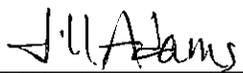
The City Manager, City Clerk, City Attorney, or their duly authorized officers and agents are hereby authorized and directed to take all steps necessary to carry out the purposes and intent of this Resolution.

PASSED AND ADOPTED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF SIERRA VISTA, ARIZONA, THIS 23RD DAY OF JUNE, 2016.



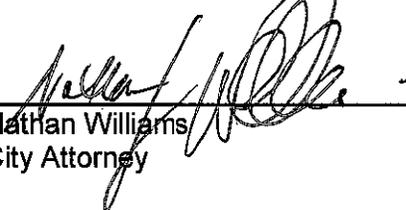
FREDERICK W. MUELLER, II
Mayor

ATTEST:



JILL ADAMS
City Clerk

APPROVED AS TO FORM:



Nathan Williams
City Attorney

PREPARED BY:
David J Felix, CPA
Chief Financial Officer

**City of Sierra Vista
Tax Levy and Tax Rate Information
Fiscal Year 2017**

	2016	2017
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 515,572	\$ 544,337
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 364,000	\$ 362,147
B. Secondary property taxes		
C. Total property tax levy amounts	\$ 364,000	\$ 362,147
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 362,147	
(2) Prior years' levies	86,711	
(3) Total primary property taxes	\$ 448,858	
B. Secondary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$ 448,858	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.1136	0.1136
(2) Secondary property tax rate		
(3) Total city/town tax rate	0.1136	0.1136
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating <u>zero</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**City of Sierra Vista
Revenues Other Than Property Taxes
Fiscal Year 2017**

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
GENERAL FUND			
Local taxes			
Transaction Privilege Tax	\$ 14,129,324	\$ 13,435,991	\$ 14,129,323
Licenses and permits			
Business Licenses	125,500	141,295	125,500
Building Permits	300,000	176,464	165,000
Animal Control Permits	55,000	39,601	35,000
Right-of-Way Permits	30,000	12,490	15,000
Franchise Fees	1,325,000	1,165,939	1,325,000
Intergovernmental			
Grants	122,600	98,963	226,000
State Shared Sales Tax	4,192,731	3,460,679	4,087,089
State Shared Vehicle License Tax	1,900,000	1,775,144	2,000,000
Urban Revenue Sharing	5,284,109	4,843,767	5,312,329
Local Government Payments	334,000	195,868	356,000
Charges for services			
General Government	20,000	18,667	35,000
Public Safety	1,600,000	1,618,164	2,075,000
Public Works	1,455,000	938,131	1,336,500
Leisure & Library	1,090,000	963,212	1,090,000
Community Development	124,715	48,581	78,000
Fines and forfeits			
Library	50,000	18,891	15,000
Interest on investments			
Investment Income	10,000	8,286	10,000
Contributions			
Voluntary contributions	1,000	2,847	1,000
Miscellaneous			
Misc Revenue	525,500	169,213	490,500
Sale of Fixed Assets	40,000	31,257	40,000
Lease Revenues			
Total General Fund	\$ 32,714,479	\$ 29,163,449	\$ 32,947,241

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**City of Sierra Vista
Revenues Other Than Property Taxes
Fiscal Year 2017**

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
SPECIAL REVENUE FUNDS			
Highway User Revenue			
State Shared Revenue	\$ 2,950,000	\$ 2,625,316	\$ 2,950,000
Grants			
Contributions			
Misc	15,000	5	15,000
	\$ 2,965,000	\$ 2,625,321	\$ 2,965,000
Local Transportation Assistance			
Grants	\$ 935,896	\$ 400,100	\$ 1,212,789
Fares	115,000	105,981	116,000
Lease Revenues		17,427	19,200
Misc	5,000	350	5,000
	\$ 1,055,896	\$ 523,858	\$ 1,352,989
Police Special Revenue			
Police Special Revenue	\$ 433,684	\$ 77,329	\$ 125,000
	\$ 433,684	77,329	125,000
Grants			
Grants	\$ 4,230,895	\$ 283,402	\$ 2,674,501
	\$ 4,230,895	\$ 283,402	\$ 2,674,501
Airport			
Grants	\$ 2,147,515	\$ 54,411	\$ 2,281,257
Fuel Sales	925,209	992,972	887,561
Lease Revenue	211,000	149,095	211,000
Misc	5,000	1,922	5,000
	\$ 3,288,724	\$ 1,198,400	\$ 3,384,818
Judicial Enhancement			
Fines	\$ 100	\$	\$ 100
	\$ 100		100
Donations			
Contributions	\$ 99,350	\$ 379,190	\$ 381,424
	\$ 99,350	379,190	381,424
Park Development			
Development Impact Fees	\$ 150,000	\$ 34,000	\$ 127,500
	\$ 150,000	34,000	127,500
Library Development			
Development Impact Fees	\$ 10,000	\$ 3,312	\$ 7,500
	\$ 10,000	3,312	7,500
Police Development			
Development Impact Fees	\$ 41,944	\$ 23,547	\$ 35,650
	\$ 41,944	23,547	35,650
Infrastructure Development			
Development Impact Fees	\$ 189,220	\$ 117,076	\$ 160,837
	\$ 189,220	117,076	160,837
Fire Development			
Development Impact Fees	\$ 49,392	\$ 29,673	\$ 41,985
	\$ 49,392	29,673	41,985
Metropolitan Planning Organization			
Grants	\$ 453,322	\$ 181,407	\$ 361,669
Local Government Payments	71,183	22,856	60,096
	\$ 524,505	204,262	421,765
Total Special Revenue Funds	\$ 13,038,710	# 5,499,370	# 11,679,069

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**City of Sierra Vista
Revenues Other Than Property Taxes
Fiscal Year 2017**

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
DEBT SERVICE FUNDS			
SVMPC I&R			
N/A	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS			
Capital Improvements			
Transaction Privilege Tax	\$ 3,802,201	\$ 3,290,775	3,802,201
Misc	\$ _____	\$ _____	\$ _____
	\$ 3,802,201	3,290,775	3,802,201
Total Capital Projects Funds	\$ 3,802,201	\$ 3,290,775	\$ 3,802,201

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**City of Sierra Vista
Revenues Other Than Property Taxes
Fiscal Year 2017**

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
PERMANENT FUNDS			
None	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
Sewer			3,776,676
Charges for Service	\$ 3,927,176	\$ 3,734,981	_____
Grants	500,000	_____	500,000
Capital Contributions	100,000	97,015	100,000
Misc	\$ 4,527,176	3,831,996	4,376,676
Refuse			4,462,693
Charges for Service	\$ 4,682,693	\$ 4,190,768	1,000
Interest	1,000	2,205	23,500
Misc	23,500	4,192,973	4,487,193
	\$ 4,707,193	_____	_____
Total Enterprise Funds	\$ 9,234,369	\$ 8,024,968	\$ 8,863,869

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**City of Sierra Vista
Revenues Other Than Property Taxes
Fiscal Year 2017**

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
INTERNAL SERVICE FUNDS			
Health & Accident			
Premiums	\$ 4,028,000	\$ 2,429,237	4,319,000
Interest	3,500	2,855	3,500
	<u>\$ 4,031,500</u>	<u>2,432,092</u>	<u>4,322,500</u>
Self Insured Retention			
Misc	\$ 100,000	\$ 26,103	100,000
	<u>\$ 100,000</u>	<u>26,103</u>	<u>100,000</u>
Total Internal Service Funds	<u>\$ 4,131,500</u>	<u>2,458,195</u>	<u>4,422,500</u>
TOTAL ALL FUNDS	<u>\$ 62,921,259</u>	<u>\$ 48,436,758</u>	<u>\$ 61,714,880</u>

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

City of Sierra Vista
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2017

FUND	OTHER FINANCING 2017		INTERFUND TRANSFERS 2017	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Notes Payable	\$ 900,000	\$	\$	\$
Interfund Transfers			1,182,800	548,518
Total General Fund	\$ 900,000	\$	\$ 1,182,800	\$ 548,518
SPECIAL REVENUE FUNDS				
HURF	\$	\$	\$ 700,000	\$
LTAF			430,000	
Grants				
Airport			111,750	
Park Development				521,119
Library Development				7,500
Police Development			13,981	212,043
Infrastructure Development			63,073	
Fire Development			16,464	261,466
Police Special Revenue				
Metropolitan Planning Organization				
Total Special Revenue Funds	\$	\$	\$ 1,335,268	\$ 1,002,128
DEBT SERVICE FUNDS				
SVMPC I&R	\$	\$	\$ 3,433,377	\$
Total Debt Service Funds	\$	\$	\$ 3,433,377	\$
CAPITAL PROJECTS FUNDS				
Capital Improvements	\$	\$	\$ 7,500	\$ 4,283,486
Total Capital Projects Funds	\$	\$	\$ 7,500	\$ 4,283,486
PERMANENT FUNDS				
N/A	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Sewer	\$ 535,500	\$	\$	\$ 149,813
Refuse	369,000			
Total Enterprise Funds	\$ 904,500	\$	\$	\$ 149,813
INTERNAL SERVICE FUNDS				
	\$	\$	\$ 25,000	\$
Total Internal Service Funds	\$	\$	\$ 25,000	\$
TOTAL ALL FUNDS	\$ 1,804,500	\$	\$ 5,983,945	\$ 5,983,945

**City of Sierra Vista
Expenditures/Expenses by Fund
Fiscal Year 2017**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
GENERAL FUND				
City Council	\$ 123,763	\$	\$ 107,342	\$ 113,083
Administrative Services	2,617,167		2,842,814	2,845,226
City Manager	2,061,704		2,266,970	2,374,073
Legal	269,823		273,047	271,828
General Government	1,206,194		905,931	1,033,177
Police	10,216,147		9,223,893	11,066,509
Fire	5,395,924		5,084,605	6,682,130
Public Works	6,261,652		4,555,860	6,069,564
Leisure & Library Services	3,468,324		2,887,994	3,417,047
Community Development	896,349		808,456	870,820
Debt	100,214		100,212	100,213
Total General Fund	\$ 32,617,261	\$	29,057,124	34,843,670
SPECIAL REVENUE FUNDS				
HURF	\$ 4,095,329	\$	2,659,889 2,659,889	\$ 3,665,000
LTAF	1,556,899		1,009,172	1,949,804
Police Special Revenue	433,684		37,713	324,500
Grants	4,238,245		335,135	2,685,001
Judicial Enhancement	300		300	300
Airport	3,389,209		732,288	3,496,568
Donations	558,962		78,443	959,948
Park Development	126,750		134,005	126,691
Library Development			7,376	
Police Development			7,376	
Infrastructure Development	1,700,000		599,412	1,550,000
Fire Development			7,376	
Metropolitan Planning Org	533,705		236,146	421,765
Total Special Revenue Funds	\$ 16,633,083	\$	5,844,625	15,179,577
DEBT SERVICE FUNDS				
SVMPC I&R	\$ 3,430,570	\$	\$ 3,084,685	\$ 3,433,377
Total Debt Service Funds	\$ 3,430,570	\$	3,084,685	3,433,377
CAPITAL PROJECTS FUNDS				
Capital Improvements	\$ 1,490,000	\$	\$ 752,537	\$ 940,000
Total Capital Projects Funds	\$ 1,490,000	\$	752,537	940,000
PERMANENT FUNDS				
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Sewer	\$ 5,397,081	\$	3,171,187 3,171,187	\$ 5,818,980
Refuse	6,749,745		4,804,112 4,804,112	5,347,509
Total Enterprise Funds	\$ 12,146,826	\$	7,975,299	11,166,489
INTERNAL SERVICE FUNDS				
Health & Accident	\$ 4,031,500	\$	\$ 3,228,363	\$ 4,322,500
Unemployment	35,000		11,245	35,000
Self Insured Retention	100,000		71,526	100,000
Total Internal Service Funds	\$ 4,166,500	\$	3,311,134	4,457,500
TOTAL ALL FUNDS	\$ 70,484,240	#	50,025,404	# 70,020,613

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**City of Sierra Vista
Expenditures/Expenses by Department
Fiscal Year 2017**

DEPARTMENT/FUND	ADOPTED	EXPENDITURE/	ACTUAL	BUDGETED
	BUDGETED	EXPENSE	EXPENDITURES/	EXPENDITURES/
	EXPENDITURES/	ADJUSTMENTS	EXPENSES*	EXPENSES
	EXPENSES	APPROVED		
	2016	2016	2016	2017
City Council				
General Fund	\$ 123,763	\$	\$ 107,342	113,083
Sewer	15,471		15,471	14,136
Refuse	15,471		15,471	14,136
Donations	22,345		22,345	32,950
Department Total	\$ 177,050		160,629	174,305
List Department:				
Administrative Services				
General Fund	\$ 2,617,167	\$	\$ 2,842,820	2,845,226
Capital Improvements				
Sewer	294,831		294,831	311,112
Refuse	306,353		306,353	323,157
Department Total	\$ 3,218,351		3,444,004	3,479,495
List Department:				
City Manager				
General Fund	\$ 2,061,704	\$	\$ 2,499,864	2,374,073
Donations	868		868	800
Grants	600,000		600,000	250,000
Sewer	283,859		283,859	286,528
Refuse	260,494		260,494	266,480
Department Total	\$ 3,206,925		3,645,085	3,177,881
Legal				
General Fund	\$ 269,823	\$	\$ 273,047	271,828
Judicial Enhancement	300		300	300
Department Total	\$ 270,123		273,347	272,128
General Government				
General Fund	\$ 1,206,194	\$	\$ 908,931	1,033,177
HURF	80,413		80,413	68,879
Sewer	160,826		160,826	137,757
Refuse	160,826		160,826	137,757
Health & Accident	4,031,500		4,031,500	4,322,500
Unemployment	35,000		35,000	35,000
Self Insured Retention	100,000		100,000	100,000
Department Total	\$ 5,774,759		5,477,496	5,835,070
Police				
General Fund	\$ 10,216,147	\$	\$ 9,223,893	11,066,509
Police Special Revenue	433,684		433,684	324,500
Capital Improvements Fund	500,000		500,000	
Grants	1,502,871		1,502,871	33,500
Donations	202,369		202,369	491,554
Police Development Fee				
Department Total	\$ 12,855,071		11,862,817	11,916,063
Fire				
General Fund	\$ 5,395,924	\$	\$ 5,084,605	6,682,130
Grants	24,000		24,000	1,327,000
Donations	41,591		41,591	16,468
Fire Development Fee				
Department Total	\$ 5,461,515		5,150,196	8,025,618

**City of Sierra Vista
Expenditures/Expenses by Department
Fiscal Year 2017**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
Public Works				
General Fund	\$ 6,261,652	\$	\$ 4,555,860	6,069,564
HURF	3,948,445		3,948,445	3,529,651
LTAf	1,556,899		1,556,899	1,949,804
Grants	1,921,374		1,921,374	750,000
Airport	3,313,862		3,313,862	3,421,221
Capital Improvements	650,000		650,000	950,000
Sewer	3,967,426		3,967,426	4,344,229
Refuse	5,708,758		5,708,758	4,112,186
Donations	12,146		12,146	6,890
Park Development				
Infrastructure Development	1,700,000		1,700,000	1,550,000
Metropolitan Planning Org	533,705		533,705	421,765
Department Total	\$ 29,574,267		27,868,475	27,105,310
Leisure & Library				
General Fund	\$ 3,468,324	\$	\$ 2,887,994	3,417,047
Grants	190,000		190,000	180,000
Capital Improvements	250,000		250,000	
SVMPC Construction				
Donations	277,862		277,862	409,485
Library Development				
Department Total	\$ 4,186,186		3,605,856	3,986,532
Community Development				
General Fund	\$ 896,349	\$	\$ 808,456	870,820
Grants				164,501
Capital Improvements Fund	90,000		90,000	90,000
Donations	1,781		1,781	1,781
Department Total	\$ 988,130		900,237	1,127,102
Debt				
General Fund	\$ 100,214	\$	\$ 100,212	100,213
HURF	66,471		66,471	66,470
Airport	75,347		75,347	75,347
Park Development	126,750		126,750	126,691
SVMPC I&R	3,430,570		3,430,570	3,433,377
Sewer	674,668		674,668	725,218
Refuse	297,843		297,843	343,793
Department Total	\$ 4,771,863		4,771,861	4,871,109
Total	\$ 70,484,240	\$	\$ 67,160,003	69,970,613

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**City of Sierra Vista
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	225	\$ 16,444,567	\$ 4,342,230	\$ 2,809,797	\$ 1,755,489	\$ 25,352,083
SPECIAL REVENUE FUNDS						
HURF	17	\$ 1,174,608	\$ 88,501	\$ 129,320	\$ 104,066	\$ 1,496,495
LTAF	10	637,290	47,603	78,693	70,290	833,876
Airport	1	86,396	9,200	16,983	9,792	122,371
Metropolitan Planning Org	1	90,603	9,027	7,072	7,450	114,152
Total Special Revenue Funds	29	\$ 1,988,897	\$ 154,331	\$ 232,068	\$ 191,598	\$ 2,566,894
DEBT SERVICE FUNDS						
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
Sewer	12	\$ 1,355,950	\$ 57,166	\$ 84,898	\$ 127,570	\$ 1,625,493
Refuse	14	1,425,669	78,442	102,360	191,576	1,798,047
Total Enterprise Funds	26	\$ 2,781,528	\$ 135,608	\$ 187,258	\$ 319,146	\$ 3,423,540
TOTAL ALL FUNDS	335	\$ 21,214,992	\$ 4,632,169	\$ 3,229,123	\$ 2,266,233	\$ 31,342,517

**City of Sierra Vista
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