

CITY/TOWN OF      HAYDEN, ARIZONA  
 Summary Schedule of Estimated Revenues and Expenditures/Expenses  
 Fiscal Year 2017

| Fiscal Year | S<br>c<br>h                                      | FUNDS        |                      |                   |                       |                |                            |                        |                 |           |
|-------------|--|--------------|----------------------|-------------------|-----------------------|----------------|----------------------------|------------------------|-----------------|-----------|
|             |  | General Fund | Special Revenue Fund | Debt Service Fund | Capital Projects Fund | Permanent Fund | Enterprise Funds Available | Internal Service Funds | Total All Funds |           |
| 2016        | Adopted/Adjusted Budgeted Expenditures/Expenses* | E            | 3,254,995            | 4,661,965         | 0                     | 0              | 51,660                     | 531,380                | 0               | 8,500,000 |
| 2016        | Actual Expenditures/Expenses**                   | E            | 1,585,523            | 407,668           | 0                     | 0              | 6,533                      | 346,920                | 0               | 2,346,644 |
| 2017        | Fund Balance/Net Position at July 1***           |              | 1,304,795            | 66,000            | 0                     | 0              | 50,500                     | 6,100                  | 0               | 1,427,395 |
| 2017        | Primary Property Tax Levy                        | B            | 683,875              |                   |                       |                |                            |                        |                 | 683,875   |
| 2017        | Secondary Property Tax Levy                      | B            |                      |                   |                       |                |                            |                        |                 | 0         |
| 2017        | Estimated Revenues Other than Property Taxes     | C            | 1,947,135            | 4,352,925         | 0                     | 0              | 1,670                      | 187,000                | 0               | 6,488,730 |
| 2017        | Other Financing Sources                          | D            | 0                    | 0                 | 0                     | 0              | 0                          | 0                      | 0               | 0         |
| 2017        | Other Financing (Uses)                           | D            | 0                    | 0                 | 0                     | 0              | 0                          | 0                      | 0               | 0         |
| 2017        | Interfund Transfers In                           | D            | 0                    | 180,840           | 0                     | 0              | 0                          | 239,005                | 0               | 419,845   |
| 2017        | Interfund Transfers (Out)                        | D            | (419,845)            | 0                 | 0                     | 0              | 0                          | 0                      | 0               | (419,845) |
| 2017        | Reduction for Amounts Not Available:             |              |                      |                   |                       |                |                            |                        |                 |           |
| 2017        | LESS: Amounts for Future Debt Retirement:        |              |                      |                   |                       |                |                            |                        |                 | 0         |
|             |  |              |                      |                   |                       |                |                            |                        |                 | 0         |
|             |  |              |                      |                   |                       |                |                            |                        |                 | 0         |
| 2017        | Total Financial Resources Available              |              | 3,515,960            | 4,599,765         | 0                     | 0              | 52,170                     | 432,105                | 0               | 8,600,000 |
| 2017        | Budgeted Expenditures/Expenses                   | E            | 3,515,960            | 4,599,765         | 0                     | 0              | 52,170                     | 432,105                | 0               | 8,600,000 |

**EXPENDITURE LIMITATION COMPARISON**

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

|  | 2016         | 2017         |
|--|--------------|--------------|
| 1. Budgeted expenditures/expenses                                | \$ 8,500,000 | \$ 8,600,000 |
| 2. Add/subtract: estimated net reconciling items                 |              |              |
| 3. Budgeted expenditures/expenses adjusted for reconciling items | 8,500,000    | 8,600,000    |
| 4. Less: estimated exclusions                                    |              |              |
| 5. Amount subject to the expenditure limitation                  | \$ 8,500,000 | \$ 8,600,000 |
| 6. EEC expenditure limitation                                    | \$           | \$           |

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).



**CITY/TOWN OF       HAYDEN, ARIZONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

| <b>SOURCE OF REVENUES</b>        | <b>ESTIMATED<br/>REVENUES</b> | <b>ACTUAL<br/>REVENUES*</b> | <b>ESTIMATED<br/>REVENUES</b> |
|----------------------------------|-------------------------------|-----------------------------|-------------------------------|
| <b>2. Select the Budget Year</b> | <b>2016</b>                   | <b>2016</b>                 | <b>2017</b>                   |
| <b>GENERAL FUND</b>              |                               |                             |                               |
| <b>Local taxes</b>               |                               |                             |                               |
| City Sales Tax                   | \$ 1,800,000                  | \$ 1,079,636                | \$ 1,400,000                  |
| Salt River Project               | 12,550                        | 20,915                      | 12,550                        |
|                                  |                               |                             |                               |
|                                  |                               |                             |                               |
| <b>Licenses and permits</b>      |                               |                             |                               |
| Franchise Fees                   | 14,000                        | 9,819                       | 14,000                        |
| Licenses and Permits             | 1,250                         | 716                         | 1,350                         |
|                                  |                               |                             |                               |
|                                  |                               |                             |                               |
| <b>Intergovernmental</b>         |                               |                             |                               |
| State Sales Tax                  | 63,243                        | 62,206                      | 61,212                        |
| State Revenue Sharing            | 180,600                       | 180,600                     | 183,606                       |
| Town of Winkelman                | 65,000                        | 48,750                      | 100,000                       |
|                                  |                               |                             |                               |
| <b>Charges for services</b>      |                               |                             |                               |
| Sanitation                       | 25,000                        | 18,288                      | 35,000                        |
| Swimming Pool                    | 2,200                         | 1,274                       | 3,000                         |
| Cemetery                         | 6,000                         | 2,912                       | 6,000                         |
| Rent                             | 16,500                        | 9,748                       | 10,500                        |
| Golf Fees                        | 30,000                        | 23,353                      | 30,000                        |
|                                  |                               |                             |                               |
| <b>Fines and forfeits</b>        |                               |                             |                               |
| Magistrate                       | 5,500                         | 1,924                       | 2,500                         |
|                                  |                               |                             |                               |
|                                  |                               |                             |                               |
| <b>Interest on investments</b>   |                               |                             |                               |
| Investment Income                | 1,500                         | 1,606                       | 1,800                         |
|                                  |                               |                             |                               |
|                                  |                               |                             |                               |
| <b>In-lieu property taxes</b>    |                               |                             |                               |
| Vehicle License Tax              | 40,667                        | 35,845                      | 40,667                        |
|                                  |                               |                             |                               |
|                                  |                               |                             |                               |
| <b>Contributions</b>             |                               |                             |                               |
| Donations                        |                               |                             |                               |
|                                  |                               |                             |                               |
|                                  |                               |                             |                               |
| <b>Miscellaneous</b>             |                               |                             |                               |
| Other                            | 62,750                        |                             | 35,950                        |
| AMRRP Dividends                  | 5,000                         |                             | 5,000                         |
| Development Loans                | 4,000                         |                             | 4,000                         |
|                                  |                               |                             |                               |
|                                  |                               |                             |                               |
| <b>Total General Fund</b>        | <b>\$ 2,335,760</b>           | <b>\$ 1,497,592</b>         | <b>\$ 1,947,135</b>           |

\* 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/TOWN OF       HAYDEN, ARIZONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

| <b>SOURCE OF REVENUES</b>          | <b>ESTIMATED<br/>REVENUES</b> | <b>ACTUAL<br/>REVENUES*</b> | <b>ESTIMATED<br/>REVENUES</b> |
|------------------------------------|-------------------------------|-----------------------------|-------------------------------|
| <b>2. Select the Budget Year</b>   | <b>2016</b>                   | <b>2016</b>                 | <b>2017</b>                   |
| <b>SPECIAL REVENUE FUNDS</b>       |                               |                             |                               |
| Highway Users                      | \$ 63,760                     | \$ 62,235                   | \$ 64,915                     |
| County Road Tax budgeted HU fund   | 48,000                        | 59,691                      | 60,000                        |
| Library                            | 2,150                         | 710                         | 2,750                         |
| Library - Property Tax             | 47,120                        | 47,120                      | 47,120                        |
| Grants                             | 4,000,000                     | 139,180                     | 4,000,000                     |
| Senior Citizens                    | 178,140                       | 155,956                     | 178,140                       |
|                                    | \$ 4,339,170                  | \$ 464,892                  | \$ 4,352,925                  |
| <b>Total Special Revenue Funds</b> | <b>\$ 4,339,170</b>           | <b>\$ 929,784</b>           | <b>\$ 4,352,925</b>           |

\* 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/TOWN OF       HAYDEN, ARIZONA        
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

| SOURCE OF REVENUES                  | ESTIMATED<br>REVENUES<br>2. Select the Budget Year | ACTUAL<br>REVENUES*<br>2016 | ESTIMATED<br>REVENUES<br>2017 |
|-------------------------------------|--|-----------------------------|-------------------------------|
| <b>DEBT SERVICE FUNDS</b>           |  |                             |                               |
| _____                               | _____  | _____                       | _____                         |
| _____                               | _____  | _____                       | _____                         |
| <b>Total Debt Service Funds</b>     | \$ _____   | \$ _____                    | \$ _____                      |
| <b>CAPITAL PROJECTS FUNDS</b>       |  |                             |                               |
| _____                               | \$ _____   | \$ _____                    | \$ _____                      |
| _____                               | _____  | _____                       | _____                         |
| <b>Total Capital Projects Funds</b> | \$ _____   | \$ _____                    | \$ _____                      |

\* 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/TOWN OF       HAYDEN, ARIZONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

| <b>SOURCE OF REVENUES</b>        | <b>ESTIMATED<br/>REVENUES</b> | <b>ACTUAL<br/>REVENUES*</b> | <b>ESTIMATED<br/>REVENUES</b> |
|----------------------------------|-------------------------------|-----------------------------|-------------------------------|
| <b>2. Select the Budget Year</b> | <b>2016</b>                   | <b>2016</b>                 | <b>2017</b>                   |
| <b>PERMANENT FUNDS</b>           |                               |                             |                               |
| Volunteer Fire Pension Fund      | \$ 1,670                      | \$ 95                       | \$ 1,670                      |
| <b>Total Permanent Funds</b>     | <b>\$ 1,670</b>               | <b>\$ 95</b>                | <b>\$ 1,670</b>               |
| <b>ENTERPRISE FUNDS</b>          |                               |                             |                               |
| Sewer Utility                    | \$ 147,500                    | \$ 119,167                  | \$ 150,500                    |
| Water Utility                    | 36,500                        | 29,868                      | 36,500                        |
| <b>Total Enterprise Funds</b>    | <b>\$ 184,000</b>             | <b>\$ 149,035</b>           | <b>\$ 187,000</b>             |

\* 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/TOWN OF       HAYDEN, ARIZONA        
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

| SOURCE OF REVENUES                  | 2. <u>Select the Budget Year</u><br>ESTIMATED<br>REVENUES | ACTUAL<br>REVENUES*<br>2016     | ESTIMATED<br>REVENUES<br>2017   |
|-------------------------------------|---|---------------------------------|---------------------------------|
| <b>INTERNAL SERVICE FUNDS</b>       |   |                                 |                                 |
|                                     | \$ _____  | \$ _____                        | \$ _____                        |
|                                     | \$ _____  | \$ _____                        | \$ _____                        |
| <b>Total Internal Service Funds</b> | \$ _____  | \$ _____                        | \$ _____                        |
| <b>TOTAL ALL FUNDS</b>              | \$ <u>      6,860,600      </u>                           | \$ <u>      2,576,506      </u> | \$ <u>      6,488,730      </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/TOWN OF        HAYDEN, ARIZONA**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2017**

| <b>FUND</b>                         | <b>OTHER FINANCING<br/>2017</b> |                     | <b>INTERFUND TRANSFERS<br/>2017</b> |                    |
|-------------------------------------|---------------------------------|---------------------|-------------------------------------|--------------------|
|                                     | <b>SOURCES</b>                  | <b>&lt;USES&gt;</b> | <b>IN</b>                           | <b>&lt;OUT&gt;</b> |
| <b>GENERAL FUND</b>                 |                                 |                     |                                     |                    |
|                                     | \$                              | \$                  | \$                                  | \$ 419,845         |
|                                     |                                 |                     |                                     |                    |
|                                     |                                 |                     |                                     |                    |
| <b>Total General Fund</b>           | \$                              | \$                  | \$                                  | \$ 419,845         |
| <b>SPECIAL REVENUE FUNDS</b>        |                                 |                     |                                     |                    |
| Senior Center                       | \$                              | \$                  | \$ 87,590                           | \$                 |
| Library                             |                                 |                     | 93,250                              |                    |
|                                     |                                 |                     |                                     |                    |
|                                     |                                 |                     |                                     |                    |
| <b>Total Special Revenue Funds</b>  | \$                              | \$                  | \$ 180,840                          | \$                 |
| <b>DEBT SERVICE FUNDS</b>           |                                 |                     |                                     |                    |
|                                     | \$                              | \$                  | \$                                  | \$                 |
|                                     |                                 |                     |                                     |                    |
|                                     |                                 |                     |                                     |                    |
| <b>Total Debt Service Funds</b>     | \$                              | \$                  | \$                                  | \$                 |
| <b>CAPITAL PROJECTS FUNDS</b>       |                                 |                     |                                     |                    |
|                                     | \$                              | \$                  | \$                                  | \$                 |
|                                     |                                 |                     |                                     |                    |
|                                     |                                 |                     |                                     |                    |
| <b>Total Capital Projects Funds</b> | \$                              | \$                  | \$                                  | \$                 |
| <b>PERMANENT FUNDS</b>              |                                 |                     |                                     |                    |
|                                     | \$                              | \$                  | \$                                  | \$                 |
|                                     |                                 |                     |                                     |                    |
|                                     |                                 |                     |                                     |                    |
| <b>Total Permanent Funds</b>        | \$                              | \$                  | \$                                  | \$                 |
| <b>ENTERPRISE FUNDS</b>             |                                 |                     |                                     |                    |
| Sewer                               | \$                              | \$                  | \$ 102,145                          | \$                 |
| Water                               |                                 |                     | 136,860                             |                    |
|                                     |                                 |                     |                                     |                    |
|                                     |                                 |                     |                                     |                    |
| <b>Total Enterprise Funds</b>       | \$                              | \$                  | \$ 239,005                          | \$                 |
| <b>INTERNAL SERVICE FUNDS</b>       |                                 |                     |                                     |                    |
|                                     | \$                              | \$                  | \$                                  | \$                 |
|                                     |                                 |                     |                                     |                    |
|                                     |                                 |                     |                                     |                    |
| <b>Total Internal Service Funds</b> | \$                              | \$                  | \$                                  | \$                 |
| <b>TOTAL ALL FUNDS</b>              | \$                              | \$                  | \$ 419,845                          | \$ 419,845         |

**CITY/TOWN OF           HAYDEN, ARIZONA**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2017**

| <b>FUND/DEPARTMENT</b>              | <b>ADOPTED<br/>BUDGETED<br/>EXPENDITURES/<br/>EXPENSES<br/>2016</b> | <b>EXPENDITURE/<br/>EXPENSE<br/>ADJUSTMENTS<br/>APPROVED<br/>2016</b> | <b>ACTUAL<br/>EXPENDITURES/<br/>EXPENSES*<br/>2016</b> | <b>BUDGETED<br/>EXPENDITURES/<br/>EXPENSES<br/>2017</b> |
|-------------------------------------|---|---|--|---|
| <b>GENERAL FUND</b>                 |   |   |  |   |
| Administration                      | \$ 72,000   | \$  | \$ 61,055  | \$ 75,500   |
| Mayor and Council                   | 37,850  |   | 15,589   | 37,800  |
| Magistrate                          | 85,800  |   | 42,597   | 56,085  |
| Attorney                            | 36,000  |   | 26,257   | 36,000  |
| Clerk                               | 109,785   |   | 85,425   | 101,065   |
| Finance                             | 148,055   |   | 128,272  | 155,165   |
| Insurance                           | 120,000   |   | 103,037  | 120,000   |
| Contingency                         | 949,920   |   |  | 1,277,300   |
| Police                              | 873,250   |   | 595,456  | 861,340   |
| Fire                                | 90,155  |   | 62,112   | 90,050  |
| Cemetery                            | 9,000   |   | 1,966  | 9,000   |
| Parks and Recreation                | 185,680   |   | 141,859  | 183,100   |
| Sanitation                          | 280,050   |   | 168,324  | 259,175   |
| Golf                                | 102,175   |   | 94,140   | 104,555   |
| Swimming Pool                       | 50,275  |   | 31,170   | 49,775  |
| Animal Control                      | 18,000  |   | 8,314  | 13,050  |
| Capital Outlay                      | 87,000  |   | 19,950   | 87,000  |
| <b>Total General Fund</b>           | <b>\$ 3,254,995</b>   | <b>\$</b>   | <b>\$ 1,585,523</b>                                    | <b>\$ 3,515,960</b>                                     |
| <b>SPECIAL REVENUE FUNDS</b>        |   |   |  |   |
| Highway Users                       | 216,905   |   | 41,715   | 190,915   |
| Library                             | 146,580   |   | 96,358   | 143,120   |
| Grants                              | 4,000,000   |   | 30,408   | 4,000,000   |
| Senior Citizens                     | 298,480   |   | 239,187  | 265,730   |
| <b>Total Special Revenue Funds</b>  | <b>\$ 4,661,965</b>   | <b>\$</b>   | <b>\$ 407,668</b>                                      | <b>\$ 4,599,765</b>                                     |
| <b>DEBT SERVICE FUNDS</b>           |   |   |  |   |
|                                     | \$  | \$  | \$   | \$  |
| <b>Total Debt Service Funds</b>     | <b>\$</b>   | <b>\$</b>   | <b>\$</b>  | <b>\$</b>   |
| <b>CAPITAL PROJECTS FUNDS</b>       |   |   |  |   |
|                                     | \$  | \$  | \$   | \$  |
| <b>Total Capital Projects Funds</b> | <b>\$</b>   | <b>\$</b>   | <b>\$</b>  | <b>\$</b>   |
| <b>PERMANENT FUNDS</b>              |   |   |  |   |
| Volunteer Firemen's Pension         | \$ 51,660   | \$  | \$ 6,533   | \$ 52,170   |
| <b>Total Permanent Funds</b>        | <b>\$ 51,660</b>  | <b>\$</b>   | <b>\$ 6,533</b>  | <b>\$ 52,170</b>  |
| <b>ENTERPRISE FUNDS</b>             |   |   |  |   |
| Sewer Utility                       | \$ 270,045  | \$  | \$ 158,437   | \$ 252,645  |
| Water Utility                       | 261,335   |   | 188,483  | 179,460   |
| <b>Total Enterprise Funds</b>       | <b>\$ 531,380</b>   | <b>\$</b>   | <b>\$ 346,920</b>                                      | <b>\$ 432,105</b>                                       |
| <b>INTERNAL SERVICE FUNDS</b>       |   |   |  |   |
|                                     | \$  | \$  | \$   | \$  |
| <b>Total Internal Service Funds</b> | <b>\$</b>   | <b>\$</b>   | <b>\$</b>  | <b>\$</b>   |
| <b>TOTAL ALL FUNDS</b>              | <b>\$ 8,500,000</b>   | <b>\$</b>   | <b>\$ 2,346,644</b>                                    | <b>\$ 8,600,000</b>                                     |

\* 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/TOWN OF        HAYDEN, ARIZONA**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2017**

| FUND                                | Full-Time<br>Equivalent (FTE)<br>2017 | Employee Salaries<br>and Hourly Costs<br>2017 | Retirement Costs<br>2017 | Healthcare Costs<br>2017 | Other Benefit<br>Costs<br>2017 | Total Estimated<br>Personnel<br>Compensation<br>2017 |
|-------------------------------------|---------------------------------------|---|--------------------------|--------------------------|--------------------------------|--|
| <b>GENERAL FUND</b>                 | 24                                    | \$ 878,085                                    | \$ 100,270               | \$ 236,870               | \$ 72,110                      | \$ 1,287,335   |
| <b>SPECIAL REVENUE FUNDS</b>        |                                       |   |                          |                          |                                |  |
| Highway Users                       | 1                                     | \$ 46,445                                     | \$ 5,335                 | \$ 14,195                | \$ 3,550                       | \$ 69,525  |
| Library                             | 2                                     | 64,575  | 7,415                    | 23,500                   | 4,935                          | 100,425  |
| Grants                              |                                       |   |                          |                          |                                |  |
| Senior Citizens                     | 6                                     | 108,460                                       | 12,450                   | 28,140                   | 8,300                          | 157,350  |
| <b>Total Special Revenue Funds</b>  | 9                                     | \$ 219,480                                    | \$ 25,200                | \$ 65,835                | \$ 16,785                      | \$ 327,300   |
| <b>DEBT SERVICE FUNDS</b>           |                                       |   |                          |                          |                                |  |
|                                     |                                       | \$  | \$                       | \$                       | \$                             | \$   |
|                                     |                                       |   |                          |                          |                                |  |
| <b>Total Debt Service Funds</b>     |                                       | \$  | \$                       | \$                       | \$                             | \$   |
| <b>CAPITAL PROJECTS FUNDS</b>       |                                       |   |                          |                          |                                |  |
|                                     |                                       | \$  | \$                       | \$                       | \$                             | \$   |
|                                     |                                       |   |                          |                          |                                |  |
| <b>Total Capital Projects Funds</b> |                                       | \$  | \$                       | \$                       | \$                             | \$   |
| <b>PERMANENT FUNDS</b>              |                                       |   |                          |                          |                                |  |
|                                     |                                       | \$  | \$                       | \$                       | \$                             | \$   |
|                                     |                                       |   |                          |                          |                                |  |
| <b>Total Permanent Funds</b>        |                                       | \$  | \$                       | \$                       | \$                             | \$   |
| <b>ENTERPRISE FUNDS</b>             |                                       |   |                          |                          |                                |  |
| Sewer Utility                       | 2                                     | \$ 68,035                                     | \$ 7,450                 | \$ 17,230                | \$ 5,200                       | \$ 97,915  |
| Water Utility                       | 1                                     | 44,250  | 4,635                    | 20,645                   | 3,390                          | 72,920   |
| <b>Total Enterprise Funds</b>       | 3                                     | \$ 112,285                                    | \$ 12,085                | \$ 37,875                | \$ 8,590                       | \$ 170,835   |
| <b>INTERNAL SERVICE FUND</b>        |                                       |   |                          |                          |                                |  |
|                                     |                                       | \$  | \$                       | \$                       | \$                             | \$   |
|                                     |                                       |   |                          |                          |                                |  |
| <b>Total Internal Service Fund</b>  |                                       | \$  | \$                       | \$                       | \$                             | \$   |
| <b>4/15 TOTAL ALL FUNDS</b>         | 36                                    | \$ 1,209,850                                  | \$ 137,555               | \$ 340,580               | \$ 97,485                      | \$ 1,785,470   |

**CITY/TOWN OF \_\_\_\_\_ HAYDEN, ARIZONA \_\_\_\_\_**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2017**

| <b>FUND</b> | <b>Full-Time<br/>Equivalent (FTE)<br/>2017</b> | <b>Employee Salaries<br/>and Hourly Costs<br/>2017</b> | <b>Retirement Costs<br/>2017</b> | <b>Healthcare Costs<br/>2017</b> | <b>Other Benefit<br/>Costs<br/>2017</b> | <b>Total Estimated<br/>Personnel<br/>Compensation<br/>2017</b> |
|-------------|--|--|----------------------------------|----------------------------------|---|--|
|-------------|--|--|----------------------------------|----------------------------------|---|--|