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| <div>Navajo County</div> <div>Expenditures/expenses by department</div> <div>Fiscal year 2025</div> |                                         |                                           |                                |                                 |  |
|-----------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------|--------------------------------|---------------------------------|--|
| Department/Fund                                                                                     | Adopted budgeted expenditures/ expenses | Expenditure/ expense adjustments approved | Actual expenditures/ expenses* | Budgeted expenditures/ expenses |  |
|                                                                                                     | 2024                                    | 2024                                      | 2024                           | 2025                            |  |
| <b>Public Defender (032)</b>                                                                        |                                         |                                           |                                |                                 |  |
| 110101 - General Fund                                                                               | \$ 1,325,332                            | \$ 0                                      | \$ 1,281,798                   | \$ 1,377,530                    |  |
| 212333 - Municipal Misdemeanor IGA                                                                  | 269,718                                 | 0                                         | 319,504                        | 210,733                         |  |
| 213213 - FTG Local - Public Defender                                                                | 41,500                                  | 0                                         | 32,566                         | 58,500                          |  |
| 213331 - Public Defender Training                                                                   | 146,200                                 | 0                                         | 20,957                         | 134,200                         |  |
| 213333 - PDO Indigent Assessment                                                                    | 114,900                                 | 0                                         | 20,187                         | 111,900                         |  |
| <b>Department total</b>                                                                             | <b>\$ 1,897,650</b>                     | <b>\$ 0</b>                               | <b>\$ 1,675,002</b>            | <b>\$ 1,892,863</b>             |  |
| <b>Clerk of the Superior Court (033)</b>                                                            |                                         |                                           |                                |                                 |  |
| 110101 - General Fund                                                                               | \$ 2,064,997                            | \$ 0                                      | \$ 1,785,298                   | \$ 2,044,166                    |  |
| 211223 - IV-D Child Support IGA Family Law                                                          | 60,938                                  | 0                                         | 0                              | 50,000                          |  |
| 211244 - JCEF                                                                                       | 225,000                                 | 0                                         | 0                              | 255,000                         |  |
| 211258 - Justice Courts Automation Fund                                                             | 50,000                                  | 0                                         | 0                              | 50,000                          |  |
| 211262 - Clerk Document Storage Retrieval                                                           | 100,000                                 | 0                                         | 12,960                         | 118,000                         |  |
| 211264 - Confidentiality Address Assessment                                                         | 3,800                                   | 0                                         | 0                              | 4,300                           |  |
| 211268 - Spousal Maintenance Enforcement                                                            | 26,650                                  | 0                                         | 0                              | 31,400                          |  |
| 211353 - Extradition                                                                                | 1,500                                   | 0                                         | 0                              | 24,000                          |  |
| <b>Department total</b>                                                                             | <b>\$ 2,532,885</b>                     | <b>\$ 0</b>                               | <b>\$ 1,798,258</b>            | <b>\$ 2,526,866</b>             |  |
| <b>Jail District (036)</b>                                                                          |                                         |                                           |                                |                                 |  |
| 110101 - General Fund                                                                               | \$ 225,296                              | \$ 0                                      | \$ 193,766                     | \$ 206,619                      |  |
| 110123 - Commissary/Phone                                                                           | 480,196                                 | 0                                         | 367,299                        | 382,000                         |  |
| 220300 - Navajo County Jail District                                                                | 10,817,375                              | 0                                         | 7,857,700                      | 10,588,875                      |  |
| 220359 - Jail Enhancement                                                                           | 210,600                                 | 0                                         | 140,447                        | 147,500                         |  |
| 220368 - Victims' Rights                                                                            | 15,915                                  | 0                                         | 17,207                         | 12,750                          |  |
| 220383 - GITEM Gang Task Force                                                                      | 0                                       | 0                                         | 38,796                         | 53,000                          |  |
| 220427 - AZDEMA Border Security PI Fund                                                             | 0                                       | 0                                         | 28,128                         | 145,000                         |  |
| 220428 - AZCJTIP                                                                                    | 0                                       | 0                                         | 0                              | 111,460                         |  |
| <b>Department total</b>                                                                             | <b>\$ 11,749,382</b>                    | <b>\$ 0</b>                               | <b>\$ 8,643,343</b>            | <b>\$ 11,647,204</b>            |  |

| Sheriff (037)                           |           |                   |           |          |                   |
|-----------------------------------------|-----------|-------------------|-----------|----------|-------------------|
| 110101 - General Fund                   | \$        | 8,931,443         | \$        | 0        | \$ 8,931,443      |
| 110125 - ARPA Projects                  |           | 700,000           |           | 0        | 327,775           |
| 212316 - RICO                           |           | 65,688            |           | 0        | 28,536            |
| 210357 - Boating Safety                 |           | 5,628             |           | 0        | 7,002             |
| 220360 - Drug Enforcement               |           | 246,731           |           | 0        | 219,214           |
| 220362 - Federal RICO                   |           | 35,000            |           | 0        | 2,013             |
| 220364 - Cocoon County IGA              |           | 350               |           | 0        | 0                 |
| 220367 - Peace Officer Training         |           | 70,500            |           | 0        | 10,750            |
| 220369 - RICO                           |           | 1,128,792         |           | 0        | 44,616            |
| 220385 - DUI Enforcement                |           | 42,329            |           | 0        | 3,964             |
| 220389 - Local IGAs                     |           | 401,200           |           | 0        | 309,395           |
| 220392 - Admin Fees/Vehicles            |           | 16,526            |           | 0        | 2,500             |
| 220395 - Pawn Transaction Fee           |           | 55,781            |           | 0        | 25,761            |
| 220397 - Southwest Border HIDTA         |           | 187,999           |           | 0        | 175,312           |
| 220398 - False Alarm Fees               |           | 2,869             |           | 0        | 77                |
| 220409 - NCSO - LE Equipment Fees       |           | 14,400            |           | 0        | 18,000            |
| 220410 - GOHS STEP                      |           | 35,920            |           | 0        | 6,532             |
| 220413 - NAUA 911                       |           | 61,900            |           | 0        | 2,458             |
| 220415 - HSI Overtime                   |           | 8,000             |           | 0        | 15,199            |
| 220416 - US Marshals Service            |           | 5,500             |           | 0        | 5,500             |
| 220421 - AZ Smart & Safe Funding        |           | 317,458           |           | 0        | 35,352            |
| 220422 - AZ Dept of Education SSP       |           | 74,110            |           | 0        | 78,426            |
| 220423 - School Safety Interoperability |           | 0                 |           | 0        | 516,667           |
| 220424 - Special Response Team          |           | 103,000           |           | 0        | 5,998             |
| 220425 - Major Incident Task Force      |           | 50,000            |           | 0        | 11,398            |
| 220426 - AZDEMA Border Security         |           | 0                 |           | 0        | 2,865,042         |
| 220429 - Local Border Support           |           | 0                 |           | 0        | 872,043           |
| <b>Department total</b>                 | <b>\$</b> | <b>13,261,725</b> | <b>\$</b> | <b>0</b> | <b>12,754,723</b> |
|                                         |           |                   |           |          | <b>13,474,308</b> |

| Holbrook Justice Court (038)            |                   |             |                   |                   |  |
|-----------------------------------------|-------------------|-------------|-------------------|-------------------|--|
| 110101 - General Fund                   | \$ 479,584        | \$ 0        | \$ 474,380        | \$ 485,057        |  |
| 211238 - JCEF Holbrook JC               | 28,000            | 0           | 4,970             | 32,800            |  |
| 211258 - Justice Courts Automation Fund | 12,000            | 0           | 0                 | 20,000            |  |
| 211298 - JP Ordinance Fee               | 66,852            | 0           | 61,904            | 64,695            |  |
| 211361 - Additional Assessment Fees     | 0                 | 0           | 1,100             | 0                 |  |
| <b>Department total</b>                 | <b>\$ 586,436</b> | <b>\$ 0</b> | <b>\$ 541,254</b> | <b>\$ 603,562</b> |  |

| Navajo County<br>Expenditures/expenses by department<br>Fiscal year 2025 |                                                  |                                                    |                                      |                                       |
|--------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------------|---------------------------------------|
| Department/Fund                                                          | Adopted<br>budgeted<br>expenditures/<br>expenses | Expenditure/<br>expense<br>adjustments<br>approved | Actual<br>expenditures/<br>expenses* | Budgeted<br>expenditures/<br>expenses |

| Department and                          | 2024              | 2024        | 2024              | 2025              |
|-----------------------------------------|-------------------|-------------|-------------------|-------------------|
| <b>Winslow Justice Court (039)</b>      |                   |             |                   |                   |
| 110101 - General Fund                   | \$ 492,065        | \$ 0        | \$ 441,318        | \$ 496,738        |
| 211239 - JCFF Winslow JC                | 53,000            | 0           | 0                 | 57,800            |
| 211258 - Justice Courts Automation Fund | 2,000             | 0           | 0                 | 20,000            |
| 211298 - JP Ordinance Fee               | 66,901            | 0           | 58,309            | 53,797            |
| 211362 - Additional Assessment Fees     | 10,000            | 0           | 0                 | 11,000            |
| <b>Department total</b>                 | <b>\$ 633,966</b> | <b>\$ 0</b> | <b>\$ 499,627</b> | <b>\$ 639,435</b> |
| <b>Snowflake Justice Court (040)</b>    |                   |             |                   |                   |
| 110101 - General Fund                   | \$ 513,985        | \$ 0        | \$ 480,380        | \$ 515,710        |
| 211240 - JCFF Snowflake JC              | 18,000            | 0           | 6,150             | 48,350            |
| 211258 - Justice Courts Automation Fund | 16,500            | 0           | 0                 | 20,000            |
| 211298 - JP Ordinance Fee               | 57,293            | 0           | 50,408            | 53,796            |
| 211363 - Additional Assessment Fees     | 16,000            | 0           | 0                 | 7,060             |
| <b>Department total</b>                 | <b>\$ 627,778</b> | <b>\$ 0</b> | <b>\$ 536,938</b> | <b>\$ 644,816</b> |

|                                          |    |         |    |   |    |         |    |         |
|------------------------------------------|----|---------|----|---|----|---------|----|---------|
| Department total                         | \$ | 621,970 | \$ | 0 | \$ | 508,970 | \$ | 621,970 |
| Show Low Justice Court (041)             |    |         |    |   |    |         |    |         |
| 110101 - General Fund                    | \$ | 495,136 | \$ | 0 | \$ | 469,526 | \$ | 497,837 |
| 1121241 - JCEF Show Low JC               |    | 47,000  |    | 0 |    | 0       |    | 48,275  |
| 1121258 - Justice Courts Automation Fund |    | 12,000  |    | 0 |    | 0       |    | 20,000  |
| 1121298 - JP Ordinance Fee               |    | 57,334  |    | 0 |    | 39,197  |    | 53,797  |
| 1121364 - Additional Assessment Fees     |    | 7,500   |    | 0 |    | 0       |    | 8,000   |
| Department total                         | \$ | 618,970 | \$ | 0 | \$ | 508,723 | \$ | 627,900 |

| Pinetop Lakeside Justice Court (042)    |    |         |    |   |            |            |
|-----------------------------------------|----|---------|----|---|------------|------------|
| 110101 - General Fund                   | \$ | 476,147 | \$ | 0 | \$ 475,743 | \$ 484,836 |
| 211242 - JCEF Pinetop Lakeside JC       |    | 14,000  |    | 0 | 0          | 16,150     |
| 211258 - Justice Courts Automation Fund |    | 11,000  |    | 0 |            | 20,000     |
| 211298 - JP Ordinance Fee               |    | 66,902  |    |   | 63,142     | 66,030     |
| 211365 - Additional Assessment Fees     |    | 3,500   |    | 0 |            | 4,500      |
| Department total                        | \$ | 571,549 | \$ | 0 | \$ 538,885 | \$ 591,516 |

|                                     |           |                |           |          |                              |
|-------------------------------------|-----------|----------------|-----------|----------|------------------------------|
| <b>Kayenta Justice Court (043)</b>  |           |                |           |          |                              |
| 110101 - General Fund               | \$        | 177,241        | \$        | 0        | \$ 169,034 \$ 179,871        |
| 211243 - JCEF Kayenta JC            |           | 500            |           | 0        | 0                            |
| 211366 - Additional Assessment Fees |           | 176            |           | 0        | 100                          |
| <b>Department total</b>             | <b>\$</b> | <b>177,917</b> | <b>\$</b> | <b>0</b> | <b>\$ 169,034 \$ 179,971</b> |
| <b>Public Works (045)</b>           |           |                |           |          |                              |

|                                           |                      |           |          |           |                   |           |                   |
|-------------------------------------------|----------------------|-----------|----------|-----------|-------------------|-----------|-------------------|
| 230400 - Public Works                     | 24,978,344           | \$        | 0        | \$        | 10,403,001        | \$        | 26,935,693        |
| 230401 - Waste Tire Disposal              | 607,988              |           | 0        |           | 249,259           |           | 653,389           |
| 230404 - White Mountain Transportation    | 6,383                |           | 0        |           | 0                 |           | 6,383             |
| 230408 - Red Dog Hauling and Crushing     | 385,188              |           | 0        |           | 0                 |           | 407,000           |
| 230410 - Navajo-Hopi Land Commission Road | 263,544              |           | 0        |           | 0                 |           | 280,423           |
| 231514 - Silver Creek RMD - Operating     | 103,600              |           | 0        |           | 5,750             |           | 109,600           |
| 231532 - Victory Heights RMD - Operating  | 61,600               |           | 0        |           | 10,933            |           | 71,500            |
| <b>Department total</b>                   | <b>\$ 26,406,647</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>10,668,943</b> | <b>\$</b> | <b>28,463,980</b> |

|                                   |                     |             |                     |                     |
|-----------------------------------|---------------------|-------------|---------------------|---------------------|
| <b>Capital Outlay (046)</b>       |                     |             |                     |                     |
| 110101 - General Fund             | \$ 3,242,545        | \$ 0        | \$ 1,037,276        | \$ 3,859,320        |
| 110103 - Federal Contract Inmates | 1,603,100           | 0           | 970,306             | 1,250,000           |
| <b>Department Total</b>           | <b>\$ 4,845,645</b> | <b>\$ 0</b> | <b>\$ 2,007,582</b> | <b>\$ 5,109,320</b> |

|                                           |           |                  |           |          |           |                  |           |                  |
|-------------------------------------------|-----------|------------------|-----------|----------|-----------|------------------|-----------|------------------|
| <b>Department total</b>                   | <b>\$</b> | <b>4,845,845</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>2,007,582</b> | <b>\$</b> | <b>5,109,320</b> |
| <b>Debt Service (048 &amp; 049)</b>       |           |                  |           |          |           |                  |           |                  |
| 410128 - 2021 Pledged Revenue Obligations | \$        | 945,300          | \$        | 0        | \$        | 945,300          | \$        | 943,900          |
| 410129 - 2021 Pension Obligations         | \$        | 1,235,307        | \$        | 0        | \$        | 1,235,307        | \$        | 1,237,653        |
| 413515 - Fawnbrook                        | \$        | 143,864          | \$        | 0        | \$        | 9,031            | \$        | 147,033          |
| 441552 - Porter Mountain                  | \$        | 30,031           | \$        | 0        | \$        | 46,864           | \$        | 29,867           |
| <b>Department total</b>                   | <b>\$</b> | <b>2,354,502</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>2,236,502</b> | <b>\$</b> | <b>2,358,444</b> |

| <div>Navajo County</div> <div>Expenditures/expenses by department</div> <div>Fiscal year 2025</div> |                                         |                                           |                                |                                 |  |
|-----------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------|--------------------------------|---------------------------------|--|
|                                                                                                     | Adopted budgeted expenditures/ expenses | Expenditure/ expense adjustments approved | Actual expenditures/ expenses* | Budgeted expenditures/ expenses |  |
| Department/Fund                                                                                     | 2024                                    | 2024                                      | 2024                           | 2025                            |  |
| <b>Public Health Services District (050)</b>                                                        |                                         |                                           |                                |                                 |  |
| 250600 - Health District                                                                            | \$ 5,168,104                            | \$ 0                                      | \$ 1,703,184                   | \$ 5,474,426                    |  |
| 250603 - Immunization Services                                                                      | 453,770                                 | 0                                         | 89,315                         | 429,000                         |  |
| 250606 - Women, Infant & Children                                                                   | 429,570                                 | 0                                         | 328,355                        | 463,500                         |  |
| 250608 - TB Tuberculosis                                                                            | 12,000                                  | 0                                         | 6,550                          | 12,000                          |  |
| 250609 - Sexually Transmitted Disease                                                               | 9,675                                   | 0                                         | 10,125                         | 11,250                          |  |
| 250612 - Tobacco Prevention                                                                         | 154,845                                 | 0                                         | 126,395                        | 150,662                         |  |
| 250614 - Teen Pregnancy Prevention                                                                  | 219,735                                 | 0                                         | 70,079                         | 161,064                         |  |
| 250616 - HIV Prevention & Control                                                                   | 29,483                                  | 0                                         | 37,017                         | 30,843                          |  |
| 250624 - Smoke Free Arizona                                                                         | 87,615                                  | 0                                         | 85,014                         | 89,721                          |  |
| 250636 - Child Fatality                                                                             | 31,900                                  | 0                                         | 10,219                         | 15,000                          |  |
| 250644 - Child Care Health Consultant                                                               | 214,360                                 | 0                                         | 165,386                        | 176,310                         |  |
| 250646 - FTT Nutrition and Obesity Prev                                                             | 34,000                                  | 0                                         | 0                              | 34,005                          |  |
| 250648 - Public Health Accreditation                                                                | 47,239                                  | 0                                         | 56,579                         | 35,010                          |  |
| 250649 - Population Health Policy                                                                   | 56,700                                  | 0                                         | 23,253                         | 60,750                          |  |
| 250651 - Family Planning Insured                                                                    | 1,500                                   | 0                                         | 0                              | 1,300                           |  |
| 250652 - HIV Insured                                                                                | 1,000                                   | 0                                         | 0                              | 1,000                           |  |
| 250653 - STD Insured                                                                                | 3,500                                   | 0                                         | 650                            | 5,800                           |  |
| 250654 - TB Insured                                                                                 | 4,700                                   | 0                                         | 0                              | 4,800                           |  |
| 250655 - Vaccines Insured                                                                           | 35,000                                  | 0                                         | 60,398                         | 48,000                          |  |
| 250658 - Vital Records                                                                              | 346,500                                 | 0                                         | 308,975                        | 246,000                         |  |
| 250659 - Environmental Health                                                                       | 333,000                                 | 0                                         | 280,104                        | 423,500                         |  |
| 250660 - Car Seat Class                                                                             | 5,300                                   | 0                                         | 1,387                          | 400                             |  |
| 250665 - Overdose Data in Action                                                                    | 432,270                                 | 0                                         | 66,475                         | 381,000                         |  |
| 250669 - MCH Health Arizona Families                                                                | 81,900                                  | 0                                         | 88,401                         | 89,415                          |  |
| 250670 - Memours Better Together TEP                                                                | 13,500                                  | 0                                         | 10,250                         | 10,840                          |  |
| 250672 - Local Overdose FR Team                                                                     | 25,000                                  | 0                                         | 22,998                         | 25,000                          |  |
| 250673 - HD Smart and Safe AZ Act                                                                   | 151,300                                 | 0                                         | 13,333                         | 248,015                         |  |
| 250674 - Covid-19 Health Disparities Contract                                                       | 1,350,000                               | 0                                         | 409,284                        | 457,148                         |  |
| 250675 - Suicide Mortality Review Program                                                           | 0                                       | 0                                         | 42,267                         | 25,000                          |  |
| 250676 - Vaccination Equity Funding                                                                 | 2,005,193                               | 0                                         | 183,977                        | 793,019                         |  |
| 250677 - Covid-19 K-12 Schools Reopening Fund                                                       | 384,991                                 | 0                                         | 15,517                         | 130,500                         |  |
| 250678 - Senate Bill 1847 Funding                                                                   | 0                                       | 0                                         | 5,567                          | 78,000                          |  |
| 250679 - Covid-19 Expansion Projects                                                                | 443,565                                 | 0                                         | 306,529                        | 336,150                         |  |
| 250680 - Community Health Assessment                                                                | 80,030                                  | 0                                         | 1,438                          | 161,000                         |  |
| 250681 - Workforce Development                                                                      | 0                                       | 0                                         | 52,848                         | 56,930                          |  |
| 250682 - CPR Training Class                                                                         | 0                                       | 0                                         | 863                            | 1,100                           |  |
| 250683 - GOHS Car Seat Grant                                                                        | 0                                       | 0                                         | 0                              | 50,000                          |  |
| 250684 - NEHA-FDA RFFM                                                                              | 0                                       | 0                                         | 0                              | 50,000                          |  |
| <b>Department total</b>                                                                             | <b>\$ 11,708,035</b>                    | <b>\$ 0</b>                               | <b>\$ 4,583,734</b>            | <b>\$ 10,767,455</b>            |  |

|                              |    |                  |    |          |    |                  |
|------------------------------|----|------------------|----|----------|----|------------------|
| <b>Indigent Health (051)</b> |    |                  |    |          |    |                  |
| 110101 - General Fund        | \$ | 3,595,200        | \$ | 0        | \$ | 4,575,800        |
| <b>Department total</b>      | \$ | <b>3,595,200</b> | \$ | <b>0</b> | \$ | <b>4,575,800</b> |

| Emergency Management (052)              |           |                  |           |          |           |                |           |                  |
|-----------------------------------------|-----------|------------------|-----------|----------|-----------|----------------|-----------|------------------|
| 110101 - General Fund                   | \$        | 37,870           | \$        | 0        | \$        | 11,541         | \$        | 32,339           |
| 210621 - PH Emergency Prep              |           | 275,630          |           | 0        |           | 192,843        |           | 360,630          |
| 210622 - PHEP COVID Phase I             |           | 19,000           |           | 0        |           | 0              |           | 19,379           |
| 227430 - Natural Disasters              |           | 783,654          |           | 0        |           | 1,438          |           | 804,500          |
| 227431 - Non-Declared Emergency Mgmt    |           | 986,784          |           | 0        |           | 0              |           | 1,000,000        |
| 227432 - Emergency Management           |           | 410,654          |           | 0        |           | 196,264        |           | 421,970          |
| 228440 - AZ Homeland Security           |           | 237,171          |           | 0        |           | 87,054         |           | 136,500          |
| 228442 - Hazardous Materials Emerg Plan |           | 40,000           |           | 0        |           | 0              |           | 0                |
| 228444 - Forest Fuels Reduction         |           | 346,000          |           | 0        |           | 88,152         |           | 336,000          |
| 228445 - Hazard Mitigation              |           | 25,000           |           | 0        |           | 0              |           | 25,000           |
| 228902 - Co-op Emergency Response       |           | 146,574          |           | 0        |           | 213,548        |           | 125,000          |
| <b>Department total</b>                 | <b>\$</b> | <b>3,308,377</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>790,840</b> | <b>\$</b> | <b>3,281,319</b> |

|                                        |           |                |           |          |           |                |           |                |  |
|----------------------------------------|-----------|----------------|-----------|----------|-----------|----------------|-----------|----------------|--|
| <b>Superintendent of Schools (058)</b> |           |                |           |          |           |                |           |                |  |
| 110101 - General Fund                  | \$        | 429,648        | \$        | 0        | \$        | 407,924        | \$        | 416,854        |  |
| 970851 - School Tax Fund               |           | 90,000         |           | 0        |           | 90,000         |           | 90,000         |  |
| <b>Department total</b>                | <b>\$</b> | <b>519,648</b> | <b>\$</b> | <b>0</b> | <b>\$</b> | <b>497,924</b> | <b>\$</b> | <b>506,854</b> |  |

| Navajo County<br>Full-time employees and personnel compensation<br>Fiscal year 2025 |                               |                                          |                     |                     |                        |                                              |
|-------------------------------------------------------------------------------------|-------------------------------|------------------------------------------|---------------------|---------------------|------------------------|----------------------------------------------|
| Fund                                                                                | Full-time<br>equivalent (FTE) | Employee<br>salaries and<br>hourly costs | Retirement costs    | Healthcare costs    | Other benefit<br>costs | Total estimated<br>personnel<br>compensation |
|                                                                                     | 2025                          | 2025                                     | 2025                | 2025                | 2025                   | 2025                                         |
| <b>General Fund</b>                                                                 |                               |                                          |                     |                     |                        |                                              |
| Administration (002)                                                                | 23.75                         | \$ 1,883,927                             | \$ 449,746          | \$ 237,500          | \$ 160,730             | \$ 2,731,903                                 |
| Facility Management (003)                                                           | 17.00                         | \$ 827,917                               | \$ 103,140          | \$ 170,000          | \$ 99,190              | \$ 1,200,247                                 |
| Elections (004)                                                                     | 4.00                          | 236,278                                  | 28,981              | 40,000              | 18,927                 | 324,196                                      |
| Recorder (008)                                                                      | 8.00                          | 389,861                                  | 90,766              | 80,000              | 30,537                 | 591,164                                      |
| Assessor (011)                                                                      | 21.00                         | 1,103,543                                | 183,189             | 210,000             | 89,737                 | 1,586,469                                    |
| Information Technology (012)                                                        | 13.25                         | 1,015,454                                | 126,245             | 132,500             | 93,905                 | 1,368,104                                    |
| Treasurer (013)                                                                     | 7.50                          | 409,423                                  | 102,221             | 75,000              | 32,069                 | 618,713                                      |
| Public Fiduciary (023)                                                              | 5.75                          | 341,585                                  | 41,912              | 57,500              | 26,708                 | 467,705                                      |
| Juvenile Detention (029)                                                            | 17.75                         | 836,129                                  | 177,550             | 177,500             | 70,888                 | 1,363,048                                    |
| Legal Defender (029)                                                                | 2.00                          | 216,850                                  | 26,686              | 20,000              | 17,875                 | 281,211                                      |
| County Attorney (030)                                                               | 29.28                         | 2,479,609                                | 382,516             | 292,636             | 198,333                | 3,353,094                                    |
| Superior Court (031)                                                                | 19.70                         | 1,341,101                                | 374,148             | 197,000             | 105,149                | 2,017,398                                    |
| Public Defender (032)                                                               | 13.65                         | 1,013,990                                | 124,417             | 136,500             | 79,281                 | 1,354,188                                    |
| Chief of Superior Court (033)                                                       | 27.00                         | 1,278,512                                | 205,620             | 270,000             | 98,534                 | 1,852,666                                    |
| Jail Operations (036)                                                               | 3.00                          | 141,168                                  | 17,763              | 30,000              | 15,288                 | 204,219                                      |
| Sheriffs (037)                                                                      | 81.69                         | 5,767,882                                | 580,907             | 816,927             | 271,986                | 7,887,682                                    |
| Hotblood Justice Court (038)                                                        | 5.00                          | 280,225                                  | 102,443             | 50,000              | 21,910                 | 454,578                                      |
| Winslow Justice Court (039)                                                         | 5.00                          | 289,126                                  | 103,535             | 50,000              | 22,605                 | 465,266                                      |
| Snowflake Justice Court (040)                                                       | 5.50                          | 292,718                                  | 103,978             | 50,000              | 22,876                 | 469,570                                      |
| Show Low Justice Court (041)                                                        | 5.00                          | 289,508                                  | 103,582             | 50,000              | 22,636                 | 465,726                                      |
| Pinetop Justice Court (042)                                                         | 4.50                          | 272,625                                  | 101,510             | 40,000              | 21,316                 | 435,451                                      |
| Kayenta Justice Court (043)                                                         | 2.00                          | 89,321                                   | 37,136              | 20,000              | 6,984                  | 153,441                                      |
| Emergency Management (052)                                                          | 0.50                          | 20,515                                   | 2,917               | 5,000               | 1,607                  | 29,639                                       |
| Superintendent of Schools (058)                                                     | 5.00                          | 260,755                                  | 74,524              | 50,000              | 24,426                 | 409,706                                      |
| Probation (060)                                                                     | 11.34                         | 636,361                                  | 196,869             | 113,350             | 55,320                 | 1,016,901                                    |
| Constables (064 to 069)                                                             | 8.00                          | 206,375                                  | 123,725             | 60,000              | 26,028                 | 416,126                                      |
| <b>Total General Fund</b>                                                           | <b>344.11</b>                 | <b>21,935,484.00</b>                     | <b>4,107,480.00</b> | <b>3,431,063.00</b> | <b>2,080,602.00</b>    | <b>31,549,529.00</b>                         |

[illegible]

| <div>Navajo County</div> <div>Expenditures/expenses by department</div> <div>Fiscal year 2025</div> |                                         |                                           |                                |                                 |  |
|-----------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------|--------------------------------|---------------------------------|--|
|                                                                                                     | Adopted budgeted expenditures/ expenses | Expenditure/ expense adjustments approved | Actual expenditures/ expenses* | Budgeted expenditures/ expenses |  |
| Department/Fund                                                                                     | 2024                                    | 2024                                      | 2024                           | 2025                            |  |
| <b>Probation (060)</b>                                                                              |                                         |                                           |                                |                                 |  |
| 110101 - General Fund                                                                               | \$ 1,176,226                            | \$ 0                                      | \$ 1,396,082                   | \$ 1,193,102                    |  |
| 210627 - Comprehensive OS&S Abuse                                                                   | 152,474                                 | 0                                         | 0                              | 159,132                         |  |
| 211224 - Drug Court                                                                                 | 100,481                                 | 0                                         | 94,205                         | 99,574                          |  |
| 211315 - Drug Enforcement                                                                           | 210,539                                 | 0                                         | 589,539                        | 189,754                         |  |
| 223230 - AIPS                                                                                       | 662,568                                 | 0                                         | 669,043                        | 649,380                         |  |
| 223231 - State Aid Enhancement                                                                      | 1,169,474                               | 0                                         | 1,185,697                      | 1,179,172                       |  |
| 223232 - Judicial Collection Enhancement Fund                                                       | 104,247                                 | 0                                         | 0                              | 31,574                          |  |
| 223237 - Community Punishment                                                                       | 37,347                                  | 0                                         | 35,549                         | 35,501                          |  |
| 223252 - Drug Treatment Education                                                                   | 11,450                                  | 0                                         | 11,000                         | 11,959                          |  |
| 223253 - Probation Success Incentive                                                                | 58,250                                  | 0                                         | 23,371                         | 49,925                          |  |
| 223266 - Interstate Compact Fees                                                                    | 70,835                                  | 0                                         | 3,152                          | 72,800                          |  |
| 223276 - Adult Probation Fees                                                                       | 647,128                                 | 0                                         | 454,879                        | 664,944                         |  |
| 224227 - Diversion Intake                                                                           | 180,653                                 | 0                                         | 168,800                        | 183,052                         |  |
| 224228 - JIPS                                                                                       | 256,290                                 | 0                                         | 256,201                        | 265,861                         |  |
| 224229 - Juvenile Standard Probation                                                                | 115,077                                 | 0                                         | 122,445                        | 118,953                         |  |
| 224233 - Juvenile Probation Fees                                                                    | 50,761                                  | 0                                         | 51,476                         | 18,648                          |  |
| 224245 - Family Counseling                                                                          | 16,534                                  | 0                                         | 16,154                         | 16,167                          |  |
| 224253 - Juvenile Treatment Services                                                                | 119,862                                 | 0                                         | 100,196                        | 122,323                         |  |
| 224254 - Diversion Consequence                                                                      | 82,308                                  | 0                                         | 93,505                         | 89,514                          |  |
| 224264 - Juvenile Probation Service Diversion                                                       | 73,258                                  | 0                                         | 3,152                          | 88,347                          |  |
| 224273 - JCRF Prevention Education                                                                  | 68,130                                  | 0                                         | 0                              | 15,296                          |  |
| <b>Department total</b>                                                                             | <b>\$ 6,303,416</b>                     | <b>\$ 0</b>                               | <b>\$ 4,790,493</b>            | <b>\$ 5,963,415</b>             |  |

|                                   |    |         |           |    |           |         |           |         |
|-----------------------------------|----|---------|-----------|----|-----------|---------|-----------|---------|
| Department total                  |    | \$      | 5,555,819 | \$ | 4,759,722 | \$      | 5,626,914 |         |
| <b>Constables (064-069)</b>       |    |         |           |    |           |         |           |         |
| 110101 - General Fund - Kayenta   | \$ | 43,039  | \$        | 0  | \$        | 42,993  | \$        | 39,223  |
| 110101 - General Fund - Pinetop   |    | 108,666 |           | 0  |           | 103,172 |           | 64,257  |
| 110101 - General Fund - Snowflake |    | 66,795  |           | 0  |           | 68,244  |           | 64,257  |
| 110101 - General Fund - Holbrook  |    | 69,421  |           | 0  |           | 70,565  |           | 64,981  |
| 110101 - General Fund - Winslow   |    | 79,207  |           | 0  |           | 81,675  |           | 73,999  |
| 110101 - General Fund - Show Low  |    | 103,634 |           | 0  |           | 112,920 |           | 99,342  |
| 214103 - Constable Training Grant |    | 75,000  |           | 0  |           |         |           | 75,000  |
| Department total                  | \$ | 545,760 | \$        | 0  | \$        | 480,216 | \$        | 518,374 |

|                                         |    |            |    |   |    |           |    |            |
|-----------------------------------------|----|------------|----|---|----|-----------|----|------------|
| <b>Capital Projects (075)</b>           |    |            |    |   |    |           |    |            |
| 310102 - Miscellaneous Capital Projects | \$ | 2,739,510  | \$ | 0 | \$ | 0         | \$ | 2,703,286  |
| 310103 - Winslow Levy                   |    | 20,000,000 |    | 0 |    | 205,641   |    | 30,423,547 |
| 310104 - ACA Broadband                  |    | 9,750,000  |    | 0 |    | 3,571,958 |    | 7,296,542  |

|                                               |               |      |              |               |
|-----------------------------------------------|---------------|------|--------------|---------------|
| <b>Department total</b>                       | \$ 32,489,510 | \$ 0 | \$ 3,777,599 | \$ 40,423,285 |
| <b>Flood Control (080 &amp; 081)</b>          |               |      |              |               |
| 229460 - Navajo County Flood Control District | \$ 9,726,714  | \$ 0 | \$ 1,174,969 | \$ 3,327,480  |
| 229461 - Little Colorado Flood Control Zone   | 1,929,956     | 0    | 0            | 2,146,908     |

|                                                             |                  |               |         |              |              |
|-------------------------------------------------------------|------------------|---------------|---------|--------------|--------------|
|                                                             | Department total | \$ 11,656,670 | \$ 0    | \$ 1,174,969 | \$ 5,474,388 |
| <b>Workforce Innovation &amp; Opportunity Act (101-114)</b> |                  |               |         |              |              |
| 270110 - WIOA PY22                                          | 340,219          | 0             | 340,219 | 0            |              |
| 270111 - WIOA FY23                                          | 233,222          | 0             | 233,222 | 0            |              |
| 270112 - WIOA FY23                                          | 612,199          | 0             | 329,478 | 461,305      |              |
| 270113 - WIOA FY24                                          | 601,435          | 0             | 298,235 | 439,651      |              |
| 270114 - WIOA FY24                                          | 0                | 0             | 0       | 47,144       |              |
| 270115 - WIOA FY24                                          | 0                | 0             | 0       | 795,448      |              |

|                             |                       |             |                       |                       |
|-----------------------------|-----------------------|-------------|-----------------------|-----------------------|
| <b>Department total</b>     | \$ <u>1,787,075</u>   | \$ <u>0</u> | \$ <u>1,201,154</u>   | \$ <u>2,504,569</u>   |
| <b>All Department Total</b> | \$ <u>251,607,202</u> | \$ <u>0</u> | \$ <u>103,310,826</u> | \$ <u>255,024,884</u> |

Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared.

| Navajo County                                               |                            |                                    |                  |                  |                     |                                        |
|-------------------------------------------------------------|----------------------------|------------------------------------|------------------|------------------|---------------------|----------------------------------------|
| Full-time employees and personnel compensation              |                            |                                    |                  |                  |                     |                                        |
| Fiscal year 2025                                            |                            |                                    |                  |                  |                     |                                        |
| Fund                                                        | Full-time equivalent (FTE) | Employee salaries and hourly costs | Retirement costs | Healthcare costs | Other benefit costs | Total estimated personnel compensation |
| 2025                                                        | 2025                       | 2025                               | 2025             | 2025             | 2025                | 2025                                   |
| 211370 - ARPA II Court Technology Assistant (031)           | 1.00                       | 54,141                             | 6,761            | 10,000           | 5,214               | 76,116                                 |
| 211298 - JP Ordinance Fee (030)                             | 3.00                       | 234,827                            | 28,826           | 29,976           | 18,473              | 312,102                                |
| 211298 - JP Ordinance Fee (038)                             | 1.00                       | 45,546                             | 5,568            | 10,000           | 3,581               | 64,695                                 |
| 211298 - JP Ordinance Fee (039)                             | 1.00                       | 36,471                             | 4,475            | 10,000           | 2,851               | 53,797                                 |
| 211298 - JP Ordinance Fee (040)                             | 1.00                       | 36,471                             | 4,475            | 10,000           | 2,851               | 53,797                                 |
| 211298 - JP Ordinance Fee (041)                             | 1.00                       | 36,471                             | 4,475            | 10,000           | 2,851               | 53,797                                 |
| 211298 - JP Ordinance Fee (042)                             | 1.00                       | 46,657                             | 5,725            | 10,000           | 3,648               | 66,030                                 |
| 211315 - Drug Enforcement (060)                             | 2.32                       | 110,495                            | 44,351           | 23,200           | 11,704              | 189,750                                |
| 212305 - Victim's Rights (030)                              | 0.93                       | 30,040                             | 3,686            | 9,285            | 2,349               | 45,360                                 |
| 212311 - CJEF (030)                                         | 0.83                       | 49,072                             | 6,021            | 8,269            | 3,837               | 67,199                                 |
| 212322 - Crime Victim Comp (030)                            | 1.00                       | 10,550                             | 2,928            | 1,400            | 1,803               | 16,681                                 |
| 212314 - Fed DPS VOCA (030)                                 | 3.68                       | 162,029                            | 19,881           | 36,800           | 12,669              | 237,379                                |
| 212321 - Diversion Rest. (030)                              | 1.70                       | 75,524                             | 9,316            | 17,022           | 5,936               | 108,198                                |
| 212322 - STOP SART (030)                                    | 0.75                       | 34,383                             | 4,274            | 7,500            | 3,173               | 49,330                                 |
| 212329 - National Children's Alliance (030)                 | 1.96                       | 112,604                            | 13,817           | 19,600           | 8,804               | 154,825                                |
| 212333 - Municipal Middleman IGA (030)                      | 1.39                       | 92,622                             | 11,379           | 13,888           | 7,366               | 125,255                                |
| 212333 - Municipal Middleman IGA (032)                      | 2.80                       | 152,165                            | 18,671           | 28,000           | 11,897              | 210,733                                |
| 213313 - Fill the Gap Local (032)                           | 0.14                       | 5,855                              | 718              | 1,400            | 459                 | 8,432                                  |
| 213331 - Public Defender Training (032)                     | 0.50                       | 48,251                             | 5,920            | 5,000            | 3,773               | 62,944                                 |
| 213333 - PDO indigent Assessment (032)                      | 0.41                       | 31,915                             | 3,916            | 4,100            | 2,495               | 42,426                                 |
| 220300 - Navajo County Jail District (036)                  | 73.50                      | 3,701,708                          | 220,435          | 735,000          | 490,084             | 5,147,227                              |
| 220360 - Drug Enforcement (037)                             | 2.26                       | 183,677                            | 8,949            | 22,500           | 17,031              | 232,157                                |
| 220368 - Victim's Rights (030)                              | 0.25                       | 8,519                              | 1,045            | 2,500            | 667                 | 12,731                                 |
| 220383 - GITEM Gang Task Force (036)                        | 0.75                       | 37,477                             | 1,420            | 7,500            | 5,022               | 51,419                                 |
| 220385 - Pawn Transfer Fee (037)                            | 1.20                       | 26,000                             | 1,474            | 10,000           | 1,783               | 39,257                                 |
| 220387 - Southwest Border HIDTA (037)                       | 1.00                       | 126,350                            | 11,359           | 10,000           | 13,573              | 161,282                                |
| 220421 - AZ Smart & Safe Funding (037)                      | 0.20                       | 15,750                             | 1,416            | 2,000            | 1,205               | 20,371                                 |
| 220422 - AZ Dept of Education SSP (037)                     | 0.80                       | 54,584                             | 5,015            | 8,000            | 7,192               | 74,791                                 |
| 220427 - AZDEMA Border Security PI Fund (036)               | 1.50                       | 62,885                             | 5,650            | 15,000           | 8,288               | 91,803                                 |
| 220428 - AZCJTIP (036)                                      | 1.00                       | 66,625                             | 8,322            | 10,000           | 6,513               | 91,460                                 |
| 220429 - Local Border Support (030)                         | 1.00                       | 37,811                             | 12,054           | 10,000           | 8,092               | 127,957                                |
| 220429 - Local Border Support (037)                         | 2.00                       | 74,622                             | 21,108           | 30,000           | 22,422              | 111,152                                |
| 223230 - AIPS (060)                                         | 8.00                       | 391,750                            | 144,507          | 80,000           | 33,123              | 649,380                                |
| 223231 - State Aid Enhancement (060)                        | 12.50                      | 711,512                            | 272,537          | 126,000          | 70,123              | 1,179,172                              |
| 223237 - Community Punishment (060)                         | 0.50                       | 20,620                             | 8,122            | 5,000            | 1,759               | 35,501                                 |
| 223256 - Interstate Compact Fees (060)                      | 0.25                       | 18,662                             | 2,290            | 2,500            | 1,441               | 24,893                                 |
| 223276 - Adult Probation Fees (060)                         | 4.00                       | 229,340                            | 90,337           | 40,000           | 19,583              | 379,240                                |
| 224227 - Diversion Intake (060)                             | 2.50                       | 112,288                            | 28,000           | 25,000           | 8,100               | 174,588                                |
| 224228 - JPS (060)                                          | 2.50                       | 160,381                            | 60,381           | 25,000           | 16,075              | 251,145                                |
| 224229 - Juvenile Standard Probation (060)                  | 1.00                       | 68,005                             | 26,787           | 10,000           | 5,800               | 110,592                                |
| 224245 - Family Counseling (060)                            | 0.13                       | 11,815                             | 1,450            | 1,300            | 911                 | 15,476                                 |
| 224253 - Juvenile Treatment Services (060)                  | 1.00                       | 68,310                             | 5,575            | 10,000           | 5,274               | 89,159                                 |
| 224254 - Diversion Concussion (060)                         | 1.00                       | 50,725                             | 19,803           | 10,000           | 4,289               | 84,367                                 |
| 224264 - Juvenile Probation Service Division (060)          | 0.25                       | 18,207                             | 2,233            | 2,500            | 1,406               | 24,348                                 |
| 224272 - Emergency Management (032)                         | 1.86                       | 112,604                            | 13,817           | 19,600           | 8,804               | 154,825                                |
| 224280 - Behavioral Health/Emergency Control District (060) | 1.70                       | 115,675                            | 14,193           | 12,000           | 9,495               | 156,363                                |

| Navajo County<br>Full-time employees and personnel compensation<br>Fiscal year 2025 |                               |                                          |                  |                  |                        |                                              |
|-------------------------------------------------------------------------------------|-------------------------------|------------------------------------------|------------------|------------------|------------------------|----------------------------------------------|
| Fund                                                                                | Full-time<br>equivalent (FTE) | Employee<br>salaries and<br>hourly costs | Retirement costs | Healthcare costs | Other benefit<br>costs | Total estimated<br>personnel<br>compensation |
| 2025                                                                                | 2025                          | 2025                                     | 2025             | 2025             | 2025                   | 2025                                         |
| 230400 - Public Works (045)                                                         | 83.18                         | 4,589,082                                | 564,102          | 836,750          | 540,387                | 6,530,321                                    |
| 230401 - Waste Tire Disposal (045)                                                  | 2.25                          | 92,351                                   | 11,351           | 22,500           | 8,501                  | 134,703                                      |
| 250600 - Health District (050)                                                      | 24.00                         | 1,412,410                                | 173,303          | 221,200          | 112,715                | 1,919,628                                    |
| 250603 - Immunization Services (050)                                                | 0.50                          | 25,452                                   | 3,123            | 5,000            | 2,031                  | 35,606                                       |
| 250608 - WIC (050)                                                                  | 7.00                          | 305,216                                  | 37,450           | 70,000           | 24,358                 | 437,024                                      |
| 250612 - Tobacco Prevention (050)                                                   | 2.00                          | 90,303                                   | 11,454           | 22,500           | 7,450                  | 132,707                                      |
| 250614 - Teen Pregnancy Prevention (050)                                            | 2.50                          | 98,037                                   | 12,029           | 25,000           | 7,824                  | 142,890                                      |
| 250624 - Smoke Free Arizona (050)                                                   | 1.00                          | 66,296                                   | 8,134            | 10,000           | 5,291                  | 89,721                                       |
| 250636 - Child Fatality (050)                                                       | 0.25                          | 7,910                                    | 971              | 2,500            | 631                    | 12,012                                       |
| 250644 - Child Care Health Consultant (050)                                         | 2.00                          | 122,059                                  | 14,977           | 20,000           | 9,740                  | 166,776                                      |
| 250648 - Public Health Accreditation (050)                                          | 0.25                          | 10,394                                   | 1,275            | 2,500            | 829                    | 14,998                                       |
| 250649 - Population Health Policy (050)                                             | 1.00                          | 36,917                                   | 4,530            | 10,000           | 2,945                  | 54,392                                       |
| 250658 - Vital Records (050)                                                        | 2.00                          | 82,332                                   | 10,108           | 20,000           | 6,575                  | 119,015                                      |
| 250659 - Environmental Health (050)                                                 | 4.25                          | 158,311                                  | 19,501           | 42,500           | 12,683                 | 233,817                                      |
| 250665 - Overdose Data in Action (050)                                              | 1.00                          | 58,639                                   | 7,195            | 10,000           | 4,679                  | 80,513                                       |
| 250669 - MCH Health Arizona Families (050)                                          | 0.75                          | 24,018                                   | 2,947            | 7,500            | 1,917                  | 36,382                                       |
| 250672 - Local Overdose FR Team (050)                                               | 0.25                          | 16,286                                   | 1,988            | 2,500            | 1,300                  | 22,064                                       |
| 250674 - Covid-19 Health Disparities Contract (050)                                 | 5.00                          | 239,581                                  | 29,397           | 50,000           | 19,119                 | 338,097                                      |
| 250676 - Vaccination Equity Funding (050)                                           | 2.25                          | 121,820                                  | 14,947           | 22,500           | 9,722                  | 168,989                                      |
| 250679 - Covid-19 Expansion Projects (050)                                          | 1.50                          | 18,253                                   | 2,240            | 5,000            | 1,456                  | 26,949                                       |
| 250680 - Community Health Assessment (050)                                          | 0.25                          | 16,090                                   | 1,974            | 2,500            | 1,284                  | 21,848                                       |
| 250681 - Workforce Development (050)                                                | 3.00                          | 137,317                                  | 17,000           | 30,000           | 3,068                  | 187,385                                      |
| 261800 - Library District (017)                                                     | 5.50                          | 282,448                                  | 34,759           | 55,000           | 23,030                 | 395,237                                      |
| 270112 - WIOA PY23 (011-114)                                                        | 0.92                          | 62,685                                   | 7,691            | 9,210            | 4,874                  | 84,460                                       |
| 270113 - WIOA FY24 (011-114)                                                        | 0.68                          | 58,725                                   | 7,328            | 8,775            | 4,643                  | 80,471                                       |
| 270114 - WIOA FY24 (011-114)                                                        | 1.61                          | 109,682                                  | 13,458           | 16,115           | 8,530                  | 147,785                                      |
| 270115 - WIOA FY25 (011-114)                                                        | 1.59                          | 108,219                                  | 13,278           | 15,900           | 8,414                  | 145,811                                      |
| 280468 - ECO Operating Fund (002)                                                   | 1.00                          | 145,000                                  | 17,939           | 10,000           | 12,651                 | 185,590                                      |
| 280902 - Workforce Development (050)                                                | 2.00                          | 84,255                                   | 7,884            | 20,000           | 5,033                  | 97,172                                       |
| 290101 - Real AZ (002)                                                              | 1.00                          | 133,290                                  | 16,453           | 10,000           | 11,943                 | 171,686                                      |
| <b>Total special revenue funds</b>                                                  | <b>342.71</b>                 | <b>18,650,253</b>                        | <b>2,532,262</b> | <b>3,413,163</b> | <b>1,906,351</b>       | <b>26,536,029</b>                            |

| Total special revenue funds                                                                                                        |                            | 2025                               | 2025             | 2025             | 2025                | 2025                                   | 2025 |
|------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------|------------------|------------------|---------------------|----------------------------------------|------|
| Debt service funds                                                                                                                 |                            |                                    |                  |                  |                     |                                        |      |
| N/A                                                                                                                                |                            | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Total debt service funds                                                                                                           |                            | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Capital projects funds                                                                                                             |                            |                                    |                  |                  |                     |                                        |      |
| N/A                                                                                                                                |                            | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Total capital projects funds                                                                                                       |                            | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| <p align="center"><b>Navajo County</b><br/> <b>Full-time employees and personnel compensation</b><br/> <b>Fiscal year 2025</b></p> |                            |                                    |                  |                  |                     |                                        |      |
| Fund                                                                                                                               | 2025                       | 2025                               | 2025             | 2025             | 2025                | 2025                                   | 2025 |
|                                                                                                                                    | Full-time equivalent (FTE) | Employee salaries and hourly costs | Retirement costs | Healthcare costs | Other benefit costs | Total estimated personnel compensation |      |
| Permanent funds                                                                                                                    |                            |                                    |                  |                  |                     |                                        |      |
| N/A                                                                                                                                | 0 \$                       | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Total permanent funds                                                                                                              | 0 \$                       | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Enterprise funds                                                                                                                   |                            |                                    |                  |                  |                     |                                        |      |
| N/A                                                                                                                                | 0 \$                       | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Total enterprise funds                                                                                                             | 0 \$                       | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Internal service funds                                                                                                             |                            |                                    |                  |                  |                     |                                        |      |
| N/A                                                                                                                                | 0 \$                       | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Total internal service funds                                                                                                       | 0 \$                       | 0 \$                               | 0 \$             | 0 \$             | 0 \$                | 0 \$                                   | 0 \$ |
| Total all funds                                                                                                                    | 688.82                     | 10,504,612.00                      | 6,630,746.00     | 6,844,226.00     | 4,006,953.00        | 58,095,538.00                          |      |

## Truth in Taxation Hearing

## Notice of Tax Increase

In compliance with section 42-17107, Arizona Revised Statutes, Navajo County Flood Control District (the District) is notifying its property taxpayers of the District's intention to raise its primary property taxes over last year's level. The District is proposing an increase in primary property taxes of \$86,581 or 4.27%.

For example, the proposed tax increase will cause the District's primary property taxes on a \$100,000 home to be \$24.65 (total proposed taxes including tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$23.64.

This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held Tuesday, July 9, 2024, at 9:00 AM, at the Navajo County Complex, 100 East Code Talkers Drive, South Highway 77, Holbrook AZ, 96025.