

**NAVAJO COUNTY**  
*2008—2009*  
**BUDGET PRESENTATION**



*Photo courtesy of the Patrick Media Group.*

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CONTINUOUSLY IMPROVING***

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August 5, 2008

Dear Citizens of Navajo County,

One of the most important duties of the Board of Supervisors is the adoption of a balanced and fiscally responsible annual budget. The following report provides, in detail, an explanation of the services, programs, and activities included in the fiscal year (FY) 2008-2009 budget for Navajo County. We welcome your interest in this document and encourage you to become familiar with the variety of services provided by Navajo County.

The 2008-2009 fiscal year presented the Board of Supervisors and Finance Department staff with a number of challenges in their efforts to produce a budget that meets the county's needs without exceeding its resources. These challenges included:

- Flat revenue growth due to a slowing economy and reduced consumer spending
- Growing demands for services from an increasing population and weak economy
- A reduction in funding from the state, coupled with new cost shifts and unfunded mandates

In spite of these challenges the Board has adopted a budget that makes long-term investments in County capital construction, addresses current County service demands, and conforms with policy changes from the state. Among the highlights of the FY08-09 budget are the following:

*Citizen Survey*

In cooperation with Northern Arizona University (NAU), the County commissioned a citizen survey to measure resident satisfaction with County services and operations. In July, the results of the scientific survey were completed and showed a generally high level of satisfaction with the County's performance in most areas, especially public safety and the courts. The results of the survey will be used to evaluate what areas need improvement.



### *Capital Construction*

In an ongoing effort to improve the County's delivery of services, the FY08-09 budget includes funding for the construction of several new facilities in the southern area of the County. In Show Low, funds were budgeted for a new Navajo County complex on 9<sup>th</sup> Place. The project will include a renovation of existing buildings that will house judicial, probation, courts, and sheriff's offices. A new Health Department building will also be constructed to complete the multi-service site. In Heber, a similar facility was constructed, housing the County's planning and zoning, public works, probation, judicial, sheriffs, and public services offices. The Board's goal is to allow residents to receive the services they need without the expense and time associated with travelling to the County complex in Holbrook.

The County's commitment to taking services to its residents is also reflected in this year's creation of a five-year capital improvement plan, which uses bond proceeds to fund new construction and repairs of existing County buildings. The plan ensures that the County is proactively addressing its capital needs without utilizing general fund revenue, which is used to provide basic services.

### *Winslow Levee*

After several years of negotiating with the Army Corp of Engineers, the Board signed an agreement that will allow for a feasibility study to be performed on the Winslow Levee. This is the first step in the eventual re-build of the Levee, which was made necessary after the Corp's decertification of all levees nationwide following Hurricane Katrina in 2005. The FY08-09 budget includes \$4.1 million for this purpose.

### *Reservation Roads*

The winter of 2007 saw some of the heaviest precipitation in recent memory for communities in northern Navajo County. Heavy snowfall was quickly melted by several days of rain, leading to the flooding, and in some cases, outright destruction of many roads on the Navajo Nation.

Although these roads are the responsibility of the Bureau of Indian Affairs (BIA) and Navajo Department of Transportation (NDOT), Navajo County has opted to take a proactive, cooperative role in partnering with the BIA and Navajo Nation. The FY08-09 budget includes \$1.5 million appropriation (which will be matched by the Navajo Nation) for the construction of two road yards in Dilcon and Pinon which will be used by NDOT for the maintenance and improvement of local roads.

### *Human Resources*

In its ongoing effort to ensure that County residents are provided with a consistent level of quality customer service, the Board of Supervisors prioritized a 5% salary increase for employees. Significantly, this increase was coupled with a directive to all County departments to maintain their spending at last year's levels, requiring each department to reduce spending in other areas to accommodate the anniversary raises. As a result of the County's commitment to its employees, County vacancy rates are at an all-time low, saving on overtime and providing a more consistent level of service to citizens.



*State Cost Shifts and Mandates*

One particularly difficult challenge for the Board resulted from the legislature's delay in passing a state budget, which ultimately included a number of cost shifts and policy changes that had a direct impact on Navajo County's budget. In its budget, the state shifted costs in a number of different programs onto counties in an effort to eliminate a \$2.2 billion deficit. These shifts included requiring local jurisdictions to pay for the cost of using the DPS crime lab and sweeping HURF dollars that would normally fund road and highway maintenance programs for the County's public works department. Without that funding, the County was forced to adjust its five-year road maintenance capital plan. The state's budget also included a 'contribution fund' that required local governments to, in essence, issue a check to the state. The cumulative impact of these shifts on the County amounted to over \$1 million.

To deal with these unexpected demands, the Board directed departments to hold their FY 08-09 spending to FY07-08 levels, which limited the County's growth to under 1%. The small increase in the FY08-09 budget was only due to contingency funds and a carryover amount from last year's budget.

For the upcoming fiscal year, Navajo County's primary property tax revenues will increase by \$339,483, from \$4,907,191 in FY07-08 to \$5,246,674 in FY08-09. Sales tax revenue is projected to drop by \$305,000, from \$18,720,248 to \$18,415,248. Because of the state's budget deficit, revenue from the state and federal governments are projected to drop by \$955,519, from \$18,482,506 to \$17,526,987.

In summary, the County budget for fiscal year 2008-2009 is \$120,869,929, a 0.08% (\$1,232,264) increase over the previous year. It is a balanced and responsible budget that will continue to provide an excellent level of service while acknowledging the current economic climate.

Sincerely,

A handwritten signature in black ink, appearing to read "J.R. DeSpain".

J.R. DeSpain  
Chairman, Navajo County Board of Supervisors

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# BUDGET SUMMARY



**Budget Authority**

State law under A.R.S. §§42-17101 and 42-17102 defines the schedule for public hearing and Board of Supervisors approval of the County preliminary budget, final budget, and property tax levy rates. The State Auditor General determines the guidelines for certain budget schedules of the budget document. Within the budget document there are schedules A through F, levy limit worksheet, and expenditure limitation. County management establishes the budget policy and administers the budgeting process to ensure that County departments adhere to the policy and understand the mission that has been defined by the Board of Supervisors.

**Budget Basis**

The County prepares its budget on a modified accrual basis of accounting. This governmental basis of accounting means that revenues are estimated for the fiscal year if they are susceptible to accrual (e.g., amounts that can be determined and will be collected within the current period). Principal and interest on long-term debt are budgeted as expenditures when due, whereas other expenditures are budgeted for as liabilities expected to be incurred during the current period.

**Budget Administration**

The County's Final (or Adopted) Budget authorizes and limits any and all expenditures by County departments, functions and elected officials.

The Board of Supervisors (BOS) has designated the County Manager as their agent to monitor and administer the budget, working through the Finance Department. The Final Budget adopted by the BOS cannot be increased during the fiscal year, except for certain grant-related funds. This requires that budgets be developed at 100% of total estimated sources. Any budget modifications to increase expenditures, including personnel, or to use contingency appropriations require BOS approval.

For personnel services, the County Manager can approve temporary changes in staffing types that do not expand the number of positions or exceed the budget available for that position. Staff or budget increases in personnel services require BOS approval. Temporary employee services are controlled at the budgeted amount total level rather than by position.

The General Fund budget is adopted as a modified lump sum budget, meaning amounts budgeted for salaries and employee benefits cannot be used for other types of expenses without prior BOS approval.

**Budget Calendar**

Navajo County adopts its budget on a fiscal year basis beginning on July 1 and ending on June 30 of the following year. The County Manager has the responsibility to develop and present a balanced proposed budget annually to the BOS for all County functions and agencies. This is accomplished in a two step process consisting of a preliminary budget submitted for approval in July and a final budget submitted in August after final property assessed values are available from the Arizona Department of Revenue and the Navajo County Assessor's Office. By statute, the final budget cannot exceed the preliminary budget in total. The following budget calendar outlines the significant dates in the budget cycle.



<b>Fiscal Year 2009-10 Budget Calendar</b>		
<b>DATE</b>	<b>DESCRIPTION</b>	<b>ASSIGNED</b>
January 19	Abstract of the property tax assessment roll	Clerk of the Board
January 30	Preliminary expenditure limitation estimate for FY10	ADOR EEC
March 2	Open FY10 budget to departments for data entry into New World Systems	Finance/IT Departments
March 16 – April 10	Meet with elected officials and department directors to review FY10 budgets	Finance Director
April 1	Final expenditure limitation amount for FY10	ADOR EEC
April 10	Close department budgetary data entry into NWS	Finance Department
April 10	Preliminary estimate of available resources (i.e., revenues & fund balances)	Finance Department
April 10	Budget summary by department prepared for County Manager	Finance Department
April 13	Preliminary property valuations determined. F/Y 09-10 revenue estimate revised	County Assessor
April 10 – 30	Meet with elected officials and department directors to review FY10 budget revisions	County Manager
April 30	Compilation of general fund budget schedules	Finance Department
May 18	Public hearings on preliminary budget	Board of Supervisors
May 18	Estimated assessed property values set (subject to appeal) and preparation of property tax levee formula report	County Assessor
May 18 – 29	Meet with elected officials and department directors to review FY10 budget revisions	Finance Director
July 1	Special Districts reimbursement schedules published	Finance Department
July 7	Adoption of preliminary budget, then publish	County Manager
July 10	Special Districts file its annual budget with the County Treasurer and BOS	Finance Department
July 21	Public hearing to hear any arguments in favor of or against any expenditure. Adopt final budget	Board of Supervisors
July 21	Truth in Taxation public hearing hear any arguments in favor of or against any tax levy	County Manager
August 4	Treasurer's annual report to BOS	County Treasurer
August 17	Adopt tax levy rates for the county and all other taxing jurisdictions	Board of Supervisors



**Truth in Taxation**

A truth in taxation notice and hearing is required under A.R.S. §42-17107, if the proposed primary property tax levy, excluding amounts that are attributable to new construction, is greater than the amount levied by the County in the previous year.

**Budget Development Process**

The County Manager and Finance Director will meet with all elected officials and department directors to review budgets, identify budget goals, and establish budget priorities. The recommended budget is presented to the Board of Supervisors for public hearing and approval. Budgetary changes may occur from the Finance Director and County Manager meetings with elected officials and department directors and from the Board of Supervisors public hearing, and will be updated along with the revenue estimates and year-end carry over.

**Capital Outlay Budgeting**

The County has not previously prepared a separate Capital Improvements budget, but rather included such projects as part of the annual operating budget process as a budgeted function. Beginning in fiscal year 2008-09 the County will prepare a 5-year capital outlay budget. Deferred maintenance, furnishings and equipment will be budgeted as capital outlay in the appropriate fund. Major construction projects will be budgeted in the Capital Projects Fund. The prior year's on-going projects and balances are detailed along with supplemental and new appropriations. Appropriations do not lapse for capital projects and the budget is under the administrative control of the County Manager.

**Expenditure Limitation**

All Arizona counties are subject to annual expenditure limits set by the State of Arizona, Economic Estimates Commission. Changes in the annual expenditure limitation are based on inflationary and population factors.

**Contingency Funds**

Arizona law prohibits increases in budget appropriations of the General Fund after the Board of Supervisors adopts the preliminary budget; therefore all available sources of funds are appropriated. The Board of Supervisors must approve use of General Fund contingency amounts. The County Manager may approve the use of other funds' contingency amounts.



# DEPARTMENT EXPENDITURES

	General Government	Public Safety	Highways and Streets	Sanitation	Health	Welfare	Education
Board of Supervisors	x						
Administration	x						
Assessor	x						
Recorder	x						
Superintendent of Schools							x
Treasurer	x						
Adult Probation		x					
Clerk of the Superior Court		x					
Constable		x					
County Attorney		x					
Justice Courts		x					
Legal Defender		x					
Public Defender		x					
Sheriff		x					
Superior Court		x					
Health					x		
Public Works			x	x			
Buildings and Grounds	x						
Finance	x						
Human Resources	x						
Information Technology	x						
Special Districts			x	x			
Public Fiduciary						x	

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# COMMUNITY PROFILE



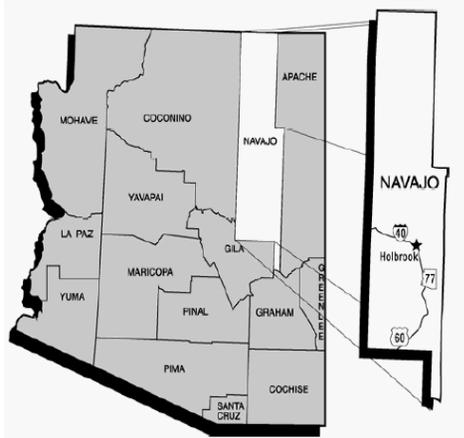
# COMMUNITY PROFILE



Arizona 1887  
Existing Counties: Apache, Cochise, Gila, Graham, Maricopa,  
Mohave, Pima, Pinal, Yavapai & Yuma  
Navajo County added 1895  
Courtesy Historic Map Works



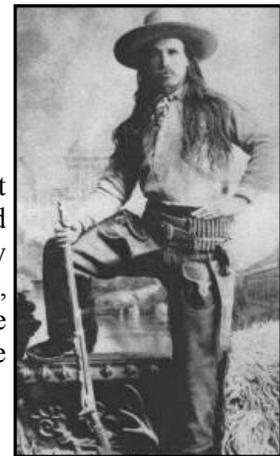
### Location



Navajo County is 9,959 square miles located in northeastern Arizona. The Mogollon rim divides the county into two distinct climates. To the north, we have the high desert with Pinion Juniper scattered across the landscape. South of the Rim, Ponderosa Pine cover our mountains. South of Utah, Navajo County is nestled between Coconino and Apache Counties, with Gila County to the south. Rich in history, Navajo County celebrates its 77th Annual Rodeo this September.

### History

On March 21, 1895, as the final act of the Territorial Assembly before it adjourned, Navajo County was formed. Holbrook, the County Seat, was founded in 1871. Legendary Commodore Perry Owens was Navajo County's first County Sheriff. Navajo County is rich with culture, tradition, and historical shoot-outs, even boasting a saloon called "The Bucket of Blood Saloon"! While we have tamed our communities, our traditions and cultures are still alive and rich, as we continually make our mark in Arizona.



Commodore Perry Owens  
*Photo courtesy of  
commons.wikipedia.org*



## Navajo



The Navajo Nation is the largest land area assigned to the Native American jurisdiction within the United States. It covers 26,000 square miles, stretching across three states. The word “Navajo” means Dineh, or “The People”, and most Native Americans refer to themselves as this. Because the Navajo language is so complex, the United States military utilized Navajo Code Talkers to transmit messages over radio and telephone using their native language as the code, which the Japanese could never crack.

Navajo Code Talkers

*Used with permission from Smithsonian National Museum of the American Indian*

## Hopi

The Hopi Indian Reservation is completely surrounded by the Navajo Nation and is totally within Navajo County District II. Hopi is a shortened name, derived from Hopituh Shi-nu-mu, which means “The Peaceful People” or “Peaceful Little Ones”. The Hopi Reservation has the oldest continuously inhabited settlement, known as the Hopi Pueblo of Oraibi.



Hopi Girl, 1900

<http://en.wikipedia.org/wiki/Hopi>



Fort Apache Adjutant's Office

*Photo Courtesy of Jack Wood*

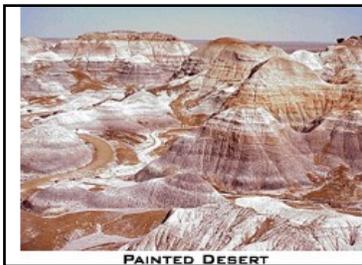
## White Mountain Apache

The White Mountain Apache Reservation is in the southern part of Navajo County in District V. The Tribe owns and operates the Hon-Dah Resort and Casino and is home to the historic Fort Apache, located in the town of Whiteriver. This isolated military outpost gained its notoriety through the soldiers' pursuit of renegade Apache leaders such as Geronimo and Cochise. Apache's original meaning is unknown, but it represents culturally related groups of Native Americans.



### Tourism

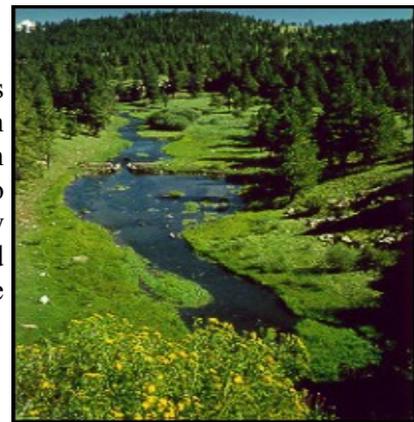
Tourism is a critical component of Navajo County's economy and the county's beautiful climate attracts many visitors. Tourists and recreational enthusiasts are drawn to the Painted Desert National Monument, Apache-Sitgreaves National Forest, Woodland Lake Park, Hon-Dah Resort and Casino, and the Petrified Forest. Campers, hunters and hikers visit the White Mountains and the Mogollon Rim. Historic State Route 66, with its famous landmarks, runs right through Navajo County, encouraging tourists to "get their kicks" on a piece of national history!



*Image Courtesy of Arizona Leisure*

The Painted Desert covers 93,533 acres of land, running from the Grand Canyon to the Petrified Forest National Park, near Holbrook. The desert gets its name from the colored hues across the rock formations. These colors are made up of combinations of minerals and decayed plant and animal matter. Fossilized artifacts from the Triassic era have been discovered, giving tourists a glimpse of some of our older critters.

The Apache Sitgreaves National Forest has 34 lakes and reservoirs and more than 680 miles of rivers and streams, which is more than any other national forest. Sitgreaves was named for Captain Lorenzo Sitgreaves, a government topographical engineer who conducted the first scientific expedition across Arizona in the early 1850's. Apache Forest is named after the Apache Tribe that settled in this area. The Apache Forest and the Sitgreaves Forest were administratively combined in 1974.



*Image Courtesy of US Forest Service*



*Image Courtesy of City of Pinetop-Lakeside*

Woodland Lake is a 23 acre lake in the middle of the town of Pinetop, with fishing and boating available. Visitors are encouraged to fish, boat, barbeque or sit under the many ramadas to just enjoy the view.



**HON-DAH**  
**RESORT-CASINO**

Hon-Dah Casino is proudly owned and operated by the White Mountain Apache Tribe. Located in the White Mountains, the resort boasts a casino, fine dining, RV park, retail outlets, and a conference center. Entertainment includes concerts, comedy clubs, and various activities from Pow-Wows to car shows.

In the mid-1800s, US army mappers and surveyors reported of a “Painted Desert and its trees turned to stone.” The Petrified Forest National Park encourages hiking, camping, and sight-seeing of petroglyphs. Dinosaur fossils include crocodile-like reptiles, giant fish-eating amphibians and small dinosaurs.

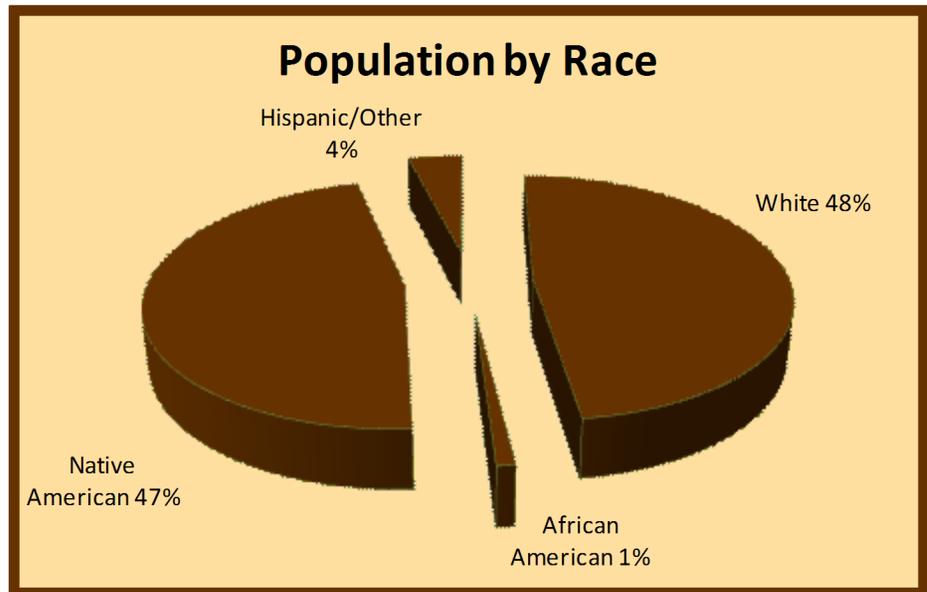


*Photo Courtesy of National Park Service*

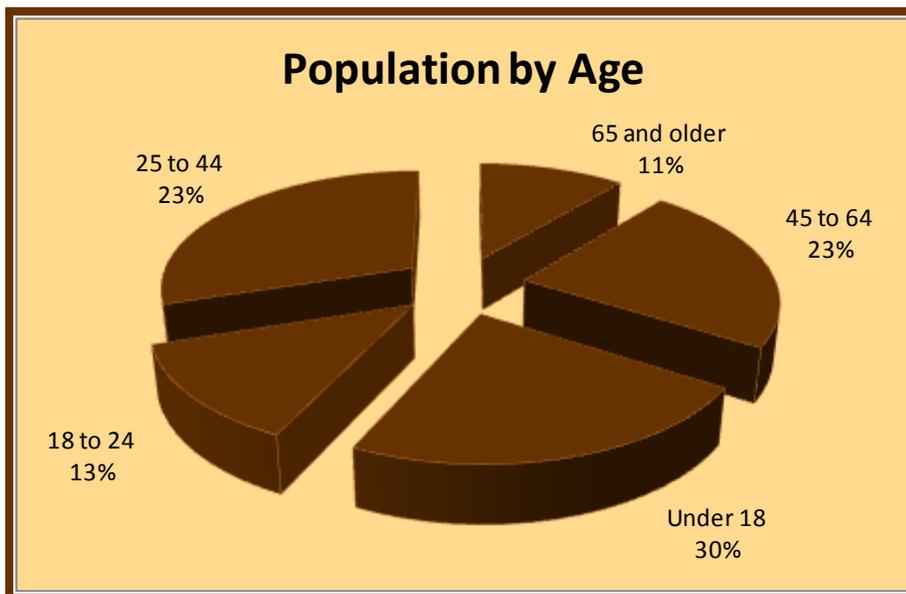


*Photo courtesy of the Patrick Media Group.*

Monument Valley is part of the Navajo Nation Parks Department. Located on the Navajo Reservation, its Navajo name is Tse’Bii’Ndzigaii. Visitors are encouraged to visit such sites as Mitten Buttes and Merrick Butte. Narrated, guided jeep tours take visitors to such places as the Ear of the Wind.



Navajo County's population is rich in diversity. The county values culture, heritage, age, gender and embraces the traditions that each group of people bring. In 2006, Navajo County had a total population of 111,000. Of that, 51% was female and 49% was male. The median age was 31, with 11% of the population over 65 and 31% under 18.



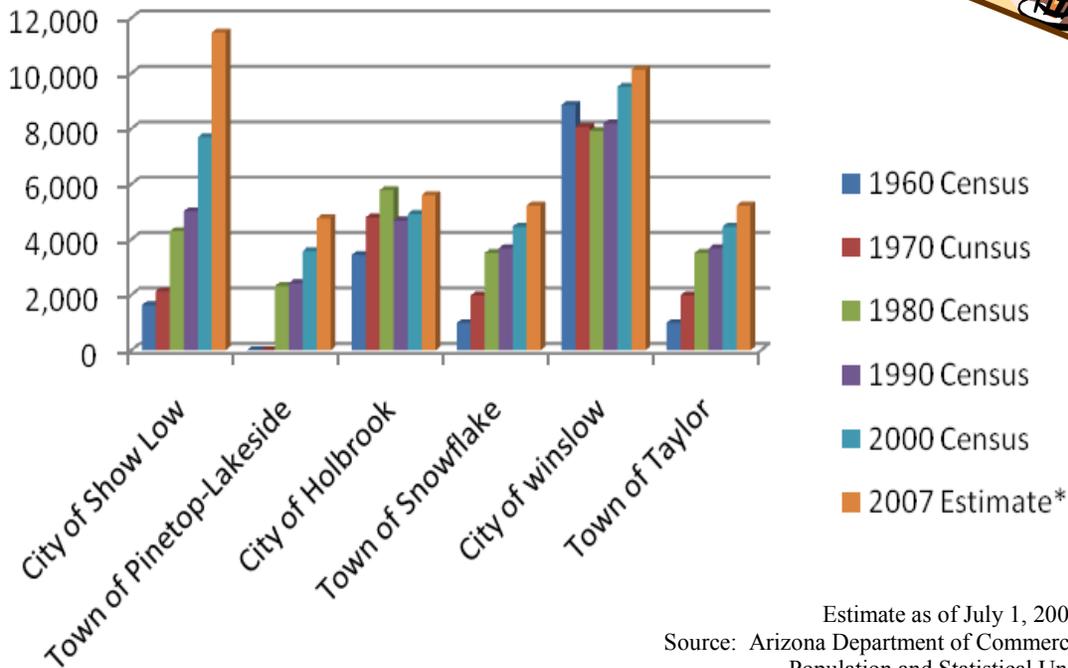
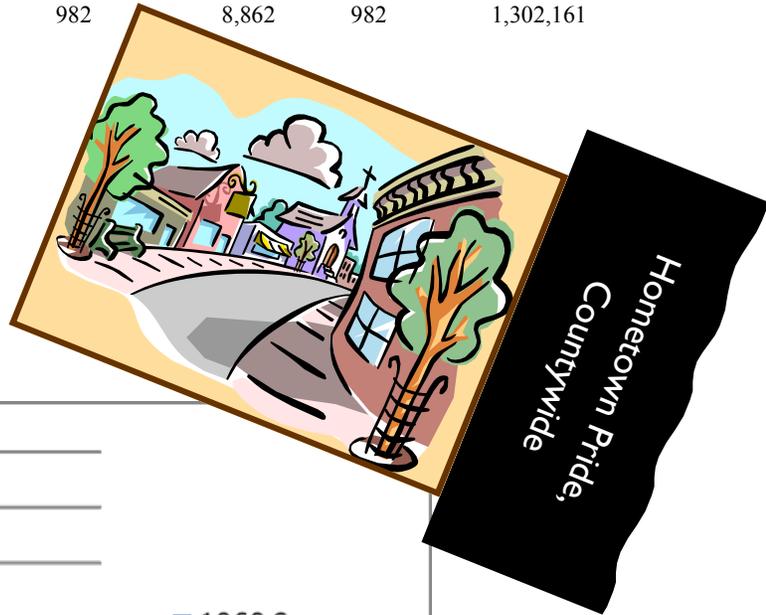
Source: U.S. Census Bureau,  
2006 American Community Survey



**Population by City  
Navajo County, Arizona**

	Navajo County	City of Show Low	Town of Pinetop- Lakeside	City of Holbrook	Town of Snowflake	City of Winslow	Town of Taylor	State of Arizona
2007 Estimate*	113,796	11,473	4,769	5,599	5,221	10,135	5,221	6,500,194
2000 Census	97,470	7,695	3,582	4,917	4,460	9,520	4,460	5,130,632
1990 Census	77,658	5,019	2,422	4,686	3,679	8,190	3,679	3,665,228
1980 Census	67,629	4,298	2,315	5,785	3,510	7,921	3,510	2,716,546
1970 Census	47,559	2,129	N/A	4,795	1,977	8,066	1,977	1,775,399
1960 Census	37,994	1,625	N/A	3,438	982	8,862	982	1,302,161

Our communities are growing, as families have either returned home or have come “home” for the first time. These communities host corn festivals, rodeos, arts and craft fairs, outdoor concerts and other family-friendly activities to bring families and community together. Community leaders and governments are focused to enhance amenities and services to ensure safety and convenience for their citizens.



Estimate as of July 1, 2007  
Source: Arizona Department of Commerce  
Population and Statistical Unit



**Employment**

Navajo County’s economy is based on a variety of service and trade industries, as well as government employment. Statistics from the Arizona Department of Commerce indicate that on an average, 30,250 Navajo County citizens were employed (not including agricultural industry) in 2007.

Cattle and sheep ranching and hog and pig farming are the main agricultural industries in Navajo County. Over two million acres of land in Navajo County is utilized by cattle ranching.

Catalyst is the largest manufacturing company in Navajo County, and is a major supplier of recycled newsprint. For the year of 2007 the average annual employment in the manufacturing sector of Navajo County was 2,825, representing 9.3% of the total wage and salary employment base for the county.

**Manufacturing and Non-Manufacturing Employers  
Navajo County, Arizona**

<b>Employer</b>	<b>Product/Service</b>	<b>Approximate Number of Employees</b>
White Mountain Apache Tribe	Government	1,700*
Navajo County	County Government	600
Burlington Northern Santa Fe Railroad	Railroad	525
Hopi Tribe	Government	500**
Summit Health Care	Health Care	460
Catalyst	Newsprint and Kraft Liners	440
Hon-Dah Hotel & Casino	Gaming and Conference Center	400
Kayenta Unified School District No. 27	Education	380
Holbrook Unified School District No. 3	Education	360
Indian Health Services	Health Care	360
Wal-Mart	Department Store	350
Blue Ridge Unified School District No. 32	Education	345
Arizona Public Service	Utility	300
Pinon Unified School District No. 4	Education	300
Snowflake Unified School District No. 5	Education	260
Show Low Unified School District No. 10	Education	235
Show Low, City of	Government	200
CellularOne of NE AZ	Cellular Telephone Service	195
Northland Pioneer College	Education	190

\* Includes full-time and part-time employees.

\*\* Source: Hopi Tribe

Source: Arizona Department of Commerce Community Profile 2006.

*The Navajo Nation has employees in three states; Navajo County statistics could not be extracted.*

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## COUNTY LEADERSHIP

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*“Choose a job you love, and  
you will never have to work a  
day in your life.”*

*Confucius*

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## Mission

Navajo County provides the best customer service in a fiscally responsible manner, with courteous and dedicated elected officials and employees ensuring our public services meet and exceed the expectations of the citizens we are elected and appointed to serve.

## Vision

Navajo County Government shall provide leadership in partnering opportunities with stakeholders throughout the County. These partnerships with other government agencies, tribal governments, economic development representatives, educators, and citizens will enhance the quality of life and deepen relationships for citizens in all of Navajo County.

## Values

- ♦ **Integrity** – Provide public services honestly with trustworthy employees, ensuring our practices are ethical and moral
- ♦ **Accountability** – Foster an atmosphere that is result-driven to meet the needs and expectations of our citizens
- ♦ **Responsibility** – Meet the county’s obligations sensibly with sound and reliable fiscal practices to protect the interests of our citizens
- ♦ **Duty** – Serve our customers to the best of our ability, ensuring a healthy and sustainable environment for today and future generations.

*You are not here merely to make a living. You are here in order to enable the world to live more amply, with greater vision, with a finer spirit of hope and achievement. You are here to enrich the world, and you impoverish yourself if you forget the errand.*

*Woodrow Wilson*



## County Officials

Navajo County, Arizona  
2008–2009 Adopted Budget

District I  
District II  
District III  
District IV  
District V  
Clerk of the Court  
Constable - Holbrook  
Constable - Winslow  
Constable - Snowflake  
Constable - Kayenta  
Constable - Show Low  
Constable - Pinetop-Lakeside  
County Assessor  
County Attorney  
County Recorder  
County Sheriff  
County Superintendent of Schools  
County Treasurer  
Justice of the Peace - Holbrook  
Justice of the Peace - Winslow  
Justice of the Peace - Snowflake  
Justice of the Peace - Kayenta  
Justice of the Peace - Show Low  
Justice of the Peace - Pinetop-Lakeside  
Superior Court Judge Division I  
Superior Court Judge Division II  
Superior Court Judge Division III  
Superior Court Judge Division IV  
Administration  
    County Manager  
    Assistant County Manager  
    Clerk of the Board  
    Finance  
    Governmental Affairs  
    Human Resources  
    Risk Management  
Building and Grounds  
Elections  
Information Technology  
Judicial  
    Court Administration  
    Adult Probation  
    Juvenile Probation/Detention  
Legal Defender  
Library District  
Public Defender  
Public Fiduciary  
Public Health Services District  
Public Works  
Workforce Investment Act

### Board of Supervisors

Percy Deal  
Jesse Thompson  
J.R. DeSpain, Chairman  
David Tenney  
Jerry Brownlow, Vice Chairman

### Elected Officials

Juanita Mann  
Phyllis Romo  
Pauline Hernandez  
Dave Wood  
Larry Wallen  
Ray Brown  
Ryan Reinhold  
Cammy Darris  
Mel Bowers  
Laurette Justman  
Gary Butler  
Linda Morrow  
Manny Hernandez  
Ralph Hatch  
Alison Kolomitz  
Fred Peterson  
Susie Nelson  
Stephen Price  
David Widmaier  
Tom Wing  
Dale Nielson, Presiding Judge  
John Lamb  
Michala Ruechel

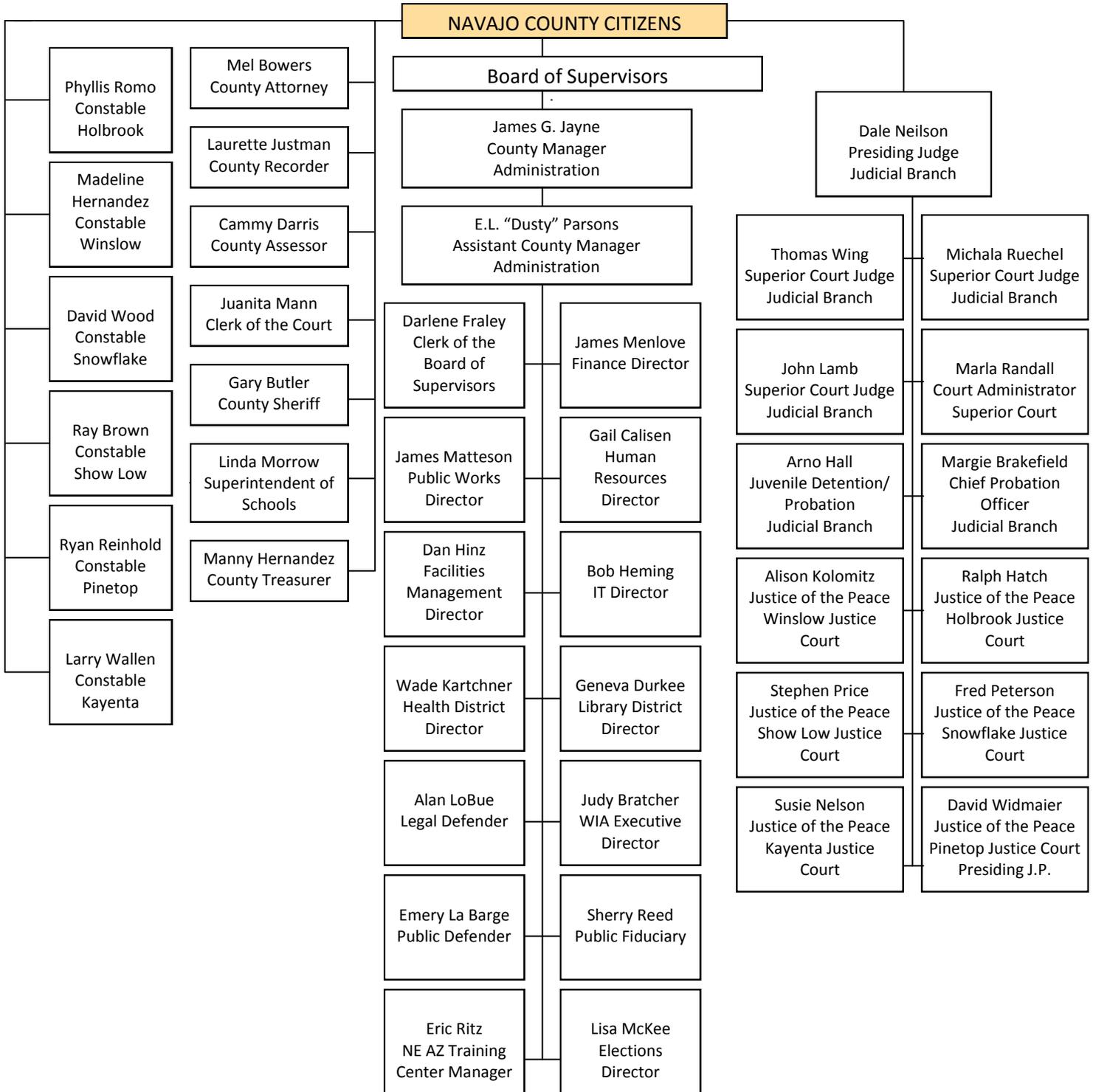
### Department Directors

James G. Jayne  
E.L. "Dusty" Parsons  
Darlene Fraley  
James Menlove  
Rod Ross  
Gail Calisen  
Tim Norton  
Dan Hinz  
Lisa McKee  
Robert Heming  
Marla Randall  
Margie Brakefield  
Arno Hall  
Alan LoBue  
Geneva Durkee  
Emery La Barge  
Sherry Reed  
Wade Kartchner  
James H. Matteson  
Judy Bratcher



**Organization Chart**

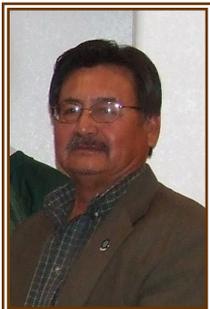
**Navajo County, Arizona  
2008–2009 Adopted Budget**





District I  
Percy Deal

District I: Percy Deal was elected in 1980 as the first Native American elected to office in Navajo County. Supervisor Deal has also held various positions within the Navajo Nation and is currently serving as President of the Hardrock Chapter. He represents Navajo County at the local, state and national level in the following areas: National Association of Counties Transportation Steering Committee, County Supervisors Association, Tri-State County Elected Officials group, Four Corners Enterprise Community, Northern Arizona Council of Governments, and NACOG Economic Development Committee. One of Supervisor Deal's top priorities is to improve road conditions in northern Navajo County where most residents depend on poorly maintained dirt roads for transportation. While improving these roads Deal strongly supports the sovereignty of the tribes and believes that they are truly the first government on their own land with other entities there to support with their resources. Supervisor Deal and his wife, Christine, reside in Big Mountain on the Navajo Nation and have two children and six grandchildren.



District II  
Jesse Thompson

District II: Jesse Thompson has served on the Navajo County Board of Supervisors since he was elected in 1992. Prior to becoming a supervisor, he worked for the Navajo Nation Navajo Hopi Land Commission and the Bureau of Indian Affairs as a Tribal Operations Specialist. Supervisor Thompson serves on the following local, state and national committees: National Association of Counties Justice and Public Safety Steering Committee, Navajo Nation Partnership Steering Committee, Hopi Tribal Partnership Steering Committee, Northern Arizona Council of Government TPAC Tribal Government representative, Northern Arizona Regional Behavioral Health Authority and as the Governor's appointee to the Arizona Meth Project. He is also affiliated with the County Supervisors Association, Arizona Association of Counties, National Association of Counties and Tri-State County Elected Officials group. Supervisor Thompson actively participated in the development and construction of the Winslow and Holbrook Stabilization Centers. Reservation school bus route road improvement on both the Navajo Nation and Hopi Reservation in Navajo County is an area of major concern and dedication for Supervisor Thompson. He and his wife, Louise, reside in Teesto, Arizona, and have five children and six grandchildren.



District III  
J.R. DeSpain

District III: J.R. DeSpain was elected to the Board of Supervisors in 2000 and is the current Chairman. Prior to becoming a supervisor, he was the Navajo County Treasurer from 1978 to 2000. Supervisor DeSpain was the Arizona Association of Counties Treasurer President from 1982-84, Navajo County Extension Board Treasurer from 1996-97, Little Colorado RC&D President from 2001-03, 2005 President of Navajo County Cattlemen and 2007 President of Arizona Association of Counties' Board of Directors. He currently is the Chairman of the Northern Arizona Council of Governments (NACOG) serving on the NACOG Regional Council and Economic Development Council. He is Navajo County's representative to the National Association of Counties' Agriculture and Rural Affairs Steering Committee, serves on the Arizona Statewide Water Advisory Group, serves as Arizona Association of Counties Legislative Policy Committee member, sits on the Silver Creek Watershed Alliance, and is a representative to the North Regional Homeland Security group. Supervisor DeSpain and his wife, Linda, live at Obed Ranch, south of Joseph City. They have five children and four grandchildren.



District IV  
David Tenney

District IV: David Tenney was elected to the Board of Supervisors in 2004. He is a small business owner in the Show Low area. Supervisor Tenney has served on the following local, state and national committees: Natural Resources Working Group, the White Mountain Regional Development Board, County Supervisors' Association Legislative Policy Committee, the Silver Creek Watershed Alliance, Environmental Economic Communities Organization, Arizona/New Mexico Coalition of Counties, County Partnership Restoration, National Association of Counties Board of Directors, and is the 2008 second vice-president of the County Supervisors' Association. Supervisor Tenney, along with his wife, Gay, reside in the Linden community and have six children.



District V  
Jerry Brownlow

District V: Jerry Brownlow was elected to the Board of Supervisors in 2000 and is the current vice Chairman. Prior to serving with the Board, he was elected as Constable of the Pinetop Justice Court in 1996. He met the challenge of serving as the Representative to the Southwest Incident Management Team in Arizona's largest fire, the Rodeo-Chediski Fire in 2002. He serves on the following committees: Chairman of the White Mountain Regional Transportation Committee, Board Member of the White Mountain Stewardship Contract Monitoring Board, Natural Resources Working Group, President of the Blue Ridge Scholarship Fund, member of the White Mountain Sheriff's Posse, and is a member of the Pinetop-Lakeside Chamber of Commerce. Supervisor Brownlow and his wife Colleen have two children and five grandchildren.



**Elected Officials**

**Navajo County, Arizona  
2008–2009 Adopted Budget**



County Assessor  
Cammy Darris

Cammy Darris was elected as County Assessor in 2004. She has been with the Navajo County Assessor's Office for 25 years. She is currently serving as Secretary/Treasurer of the Arizona Association of Assessing Officers as well as the Navajo County representative for the Arizona Association of Counties. She has served as vice chairman of the Navajo County Personnel Commission. Cammy holds a Level I and Level II Appraisal Certification from the State of Arizona and has also received a Personal Property Certification. Cammy has over 27 plus years of appraisal experience and is familiar with all aspects of the Assessor's Office, starting as a file clerk in the department. Cammy has attended numerous schools and workshops to ensure she is aware of current statutes. Cammy was born and raised in Navajo County. She and her husband Kent, have two children, Craig and Sherri.



County Recorder  
Laurette Justman

Laurette Justman was elected as County Recorder in 2000. She has been with Navajo County since 1984 and has been in the Recorder's office since 1989. She is a past Recorder's Association President and is a member of the Arizona Association of Counties as well as the Recorders Association. Laurie is certified with elections at the Arizona State level as well as at the National Level. She is on course to receive a Certificate in the Public Certified Management Program in December through ASU. In addition, she has served as a member of the Navajo County Personnel Commission. She is an avid volunteer and especially enjoys working with her church. She has been married to Richard for 28 years and has three children.



County Treasurer  
Manny Hernandez

Manny Hernandez was elected County Treasurer in 2001. Prior to his election, Manny was with Safeway Stores, Inc. for 28 years, with 16 of those years as the store manager of Safeway in Holbrook. Manny is a life-long, born and raised resident of Navajo County. He is a past president of the Holbrook Rotary Club and a past member of the Holbrook Chamber of Commerce. He is affiliated with the following organizations: Representative of the Navajo County Elected Officials, member of the Legislative Policy Committee to the Arizona Association of Counties, Past Chairperson for the Navajo County Personnel Commission, and past President and current Secretary/Treasurer to the Arizona County Treasurer's Association. Manny and his wife, Doris, have been married for 28 years. They have three children and five grandchildren.



## Elected Officials

Navajo County, Arizona  
2008–2009 Adopted Budget



County Sheriff  
Gary Butler

Gary Butler has served as Navajo County Sheriff since 1988. Prior to serving as Sheriff, Gary served as a Marine in Vietnam. He returned home and was with the Scottsdale, Apache County Sheriffs, and Show Low police departments, serving as Chief of Police for Show Low. He has been an instructor for Northland Pioneer College and the Arizona Police Officer's Standards and Training Boards. On Gary's first day as County Sheriff, the first Navajo County Deputy was killed in the line of duty. Within the first three days of the shooting, one killer was apprehended and is still in prison, with the other killer committing suicide. Sheriff Butler has been associated with the following: Chairman, Arizona Police Officers Standards & Training, Governor's Office of Highway Safety, Auto Theft Task Force, past President of Fraternal Order of Police, past President of Arizona Police Alliance, National Chief of Police Association, twice past President of Arizona Sheriff's Association, past President of Arizona County Attorney & Sheriff Association, National Sheriff's Association Indian Affairs Committee, founding member of Western States Sheriff's Association, past President Northern Arizona 911 Users Association, past President Northeastern Arizona Police Association, twice past President of Arizona Association of Counties, twice past President of Show Low Rotary Club, Show Low Chamber of Commerce, past Chairman of Northland Pioneer's Community College Law Enforcement Steering Committee, instructor of National Rifle Association, Veterans of Foreign Wars, Masonic Lodge, El Zaribah Shrine, Navajo County Cattle Growers Association, Eagle Scout, Scout Leader and past Executive Director of Boy Scouts of America. Sheriff Butler and his wife, Gailene, have raised three sons and one daughter.



County Superintendent  
of Schools  
Linda Morrow

Linda Morrow was born and raised in Show Low. After completing her education in Tucson at University of Arizona, Linda taught school in the Tucson area. In 1989, Linda moved back to Navajo County to be closer to family, teaching in the Snowflake, Show Low and Blue Ridge school districts. She was appointed as the County Superintendent of Schools in December 2005 and took office in January 2006. She was elected the following November and is currently running for her first four-year term unopposed. Prior to becoming the County Superintendent, she was the Education Service Agency Director for the county. Superintendent Morrow has been associated with the following: Regional Vice President and later Recording Secretary for AZ Science Teachers Association, Regional Director for AZ Association of Teachers of Mathematics, Arizona Delegate for National Council of Teacher of Mathematics, Regional Director and later Recording Secretary for National Council for Supervisors of Mathematics and she is currently Secretary/Treasurer for the AZ Association of County School Superintendents. Linda is a Steering Committee Member of the Navajo County Coalition Against Drug Abuse and is a member of the School Age Coalition and the Community Network Committee. Linda has received an award for Outstanding Mathematics Teaching from the Central Arizona Chapter of Institute of Industrial Engineers. She and her husband, Jim, have three children and two grandchildren.



**Elected Officials**

**Navajo County, Arizona  
2008–2009 Adopted Budget**



Juanita Mann has served as Navajo County Clerk of the Court since 1994. Prior to serving as Clerk of the Court, Juanita spent 22 years as Deputy Clerk and Chief Deputy Clerk. Juanita has served on various committees with the Superior Court Clerk’s Association, and also has been President, Vice-President, Secretary and Treasurer for the organization. She was a member of the Legal Advice-Legal Information Guidelines Task Force, which received the Arizona Judicial Branch 2007 Achievement Award. Juanita and her husband Donald have been married for 39 years and have two sons, one daughter and five grandchildren.

Clerk of the Court  
Juanita Mann



Mel Bowers was appointed County Attorney in 1990, and has since been re-elected four times. Prior to becoming County Attorney, he was in private practice in Navajo County for six years. Mel began his career as a Deputy District Attorney in Clark County, Nevada, where he served almost five years. Mel has served as Navajo County’s representative to the Arizona Association of Counties. He was twice President of the Arizona County Attorneys and Sheriffs Association and is currently the Association's Treasurer. He has been a member of Rotary and has served on several Supreme Court committees. He and his wife Lois, have one daughter, Jennifer.

County Attorney  
Mel Bowers



**Thomas L. Wing  
Superior Court Judge  
Division I**

Judge Thomas L. Wing is serving in his 16th year as a member of the Navajo County Superior Court bench. His experience includes two years as Presiding Superior Court judge and a member of the state-wide Superior Court Committee with the Arizona Office of the Courts. He also served as Presiding Juvenile Court judge for more than ten years. During the past three years, Judge Wing has been the appointed presiding judge in Navajo County for civil and family law cases. Before being elected to the bench in 1992, he was the lead prosecutor in the Navajo County attorney's office where he worked for 15 years. He once received the state award of being the prosecutor of the year in Navajo County. His law career began in Maricopa County in 1972 where he had a general practice of law for one year, followed by 4 years of his sole practice of civil and criminal law in Gila County. Mr. Wing has been married to Beverly Larson Wing for 27 years and is a father to ten children, including 3 step-sons. He has been an active member of his church throughout his life and almost continuously has served as a teacher or leader for either youth or adult groups. Those activities have included teaching Sunday School classes for children ages 10 through 16 and adults of all ages. His community contributions have included years as a volunteer youth basketball coach, referee for both youth and adult Softball, Boy Scouts of America leader, including Troop Committee, youth advisor and District Chairman. He has received the B.S.A. District Award of Merit. He also has been a Rotary Club member for several years and served as club vice president.

In his profession, Mr. Wing served for two years on a state-wide committee which succeeded in the passage of the Arizona constitutional amendment which established victims rights in criminal cases. During his approximately 10 years as presiding juvenile court judge he was an active proponent of the Navajo County C.A.S.A. program for children and its support group, Friends of C.A.S.A. He also was the leader in Navajo County's construction of a modern 42-bed juvenile detention facility which opened in 2002, and was renamed the Juvenile Restoration Center.

Judge Wing's college education began with understudies in journalism and education at Arizona State University, where he received awards for his outstanding contributions to the college newspaper, State Press. He went on to study law at Marquette University in Milwaukee, Wis., where he received the Juris Doctorate degree in 1972. During his law studies, he interrupted his education to serve two years in the U. S. Army, including 13 months in Viet Nam where he was assigned to the 498th Medical Evacuation Company.



**Dale P. Neilson**  
**Presiding Superior Court Judge**  
**Division II**

Dale P. Nielson was born on June 11, 1960, in Winslow, Arizona. At the time, his father was running the Sunrise Trading Post in Leupp, Arizona, which is on the Navajo Indian reservation. He lived on the Navajo and Hopi Indian reservations until he was five, when his family moved to Holbrook, Arizona. He completed school in Holbrook in 1978. He was active in sports including football, basketball and baseball.

In 1979, he began a two-year mission for the Church of Jesus Christ of Latter-Day Saints in Idaho. Following the completion of his mission, he began his college education at Brigham Young University and obtained his B.A. degree in Political Science in 1984. In 1985, he returned to Winslow, Arizona, and worked as a Juvenile Probation Officer until August of 1986. At that time, he enrolled in law school at Creighton University in Omaha, Nebraska. After one year, he transferred to the University of Arizona, where he completed his law degree in 1989.

In October of 1989, he began working as a Deputy County Attorney in the Navajo County Attorney's Office. He worked as a prosecutor for three and a half years, until 1993. In 1993, he became the Navajo County Legal Defender, a position he held for seven and a half years, until being elected to the Navajo County Superior Court for the term beginning in January 2001.

Dale and his wife Jeanmarie live in Taylor. They have four children: Micah, Jens, Madeline and Parker.



**John N. Lamb  
Superior Court Judge  
Division III**

John Lamb has been a judge in Navajo County for over thirteen years (the majority of that time as justice of the peace and city magistrate for Holbrook). He currently sits as Superior Court Judge in Division III. Judge Lamb handles a criminal, juvenile and Mental Health court calendar and serves as the Associate Presiding Judge and Presiding Mental Health Court Judge.

Judge Lamb sits on two Arizona Supreme Court committees – New Judge Orientation and Publications – and is a member of the State Bar Criminal Jury instructions committee.

Judge Lamb earned his bachelor's degree from Stanford University, his master's degree in public affairs from the University of Texas (L.B.J. School of Public Affairs) and his law degree from Northwestern University.

**Michala M. Ruechel  
Superior Court Judge  
Division IV**

Michala Ruechel was born on November 30, 1961, in Portales, New Mexico. Michala's family moved to Tuba City when she was three years old, where she graduated from High School. She then obtained her law degree in 1985 from Arizona State University, and moved to Navajo County.

In 1993, she became the Commissioner for the Superior Court's Child Support Division and served as a Superior Court Judge Pro Tempore until 2006 when was appointed as Navajo County Superior Court Judge for Division IV by Governor Janet Napolitano.

Judge Ruechel and her husband Joel, live in Holbrook. They have three children: Alix, Jacob and Eryn.



County Manager  
James G. Jayne

James (Jimmy) Jayne has served as the Navajo County Manager since September, 2003. Prior to being appointed by the Board of Supervisors as County Manager, he served as Executive Secretary of the Arizona Corporation Commission, Director of Operations for the AZ House of Representatives and as the Administrator of the Arizona Water Banking Authority. Mr. Jayne serves on the Board of the Arizona City/County Management Association and is a member of the International City/County Management Association, the American Society for Public Administration, and the National Association of County Administrators. He serves on the Navajo County Citizens Advisory Council, the Show Low Character First Council, and is President of Grace Church Council. He earned his BA in International Affairs from NAU and his Masters in Public Administration from ASU. Mr. Jayne recently received a certificate for Senior Executives in State and Local Government from the Harvard University, Kennedy School of Government and will complete the Certified Public Management Program at ASU this fall. He and his wife Lisa have been married 17 years and have three boys and one girl.



Assistant  
County Manager  
Eugene L.  
"Dusty" Parsons

Dusty Parson has served as the Navajo County Assistant Manager since June 2008. Prior to serving as Assistant County Manager, Dusty was Director of Public Works. He has been with Navajo County since 1993. Dusty has worked in the Public Sector for over 25 years. He has been a member of the American Public Works Association and serves on the Board of Directors for the State LTAP Program. Dusty currently serves as President of the Local White Mountain Merriam's Chapter of the National Wild Turkey Federation. He is also actively involved in local and state issues for the conservation of wildlife and the hunting heritage rights. Dusty graduated with a BS in Public Communication from ASU. He and his wife Cynthia, have five children and six grandchildren.

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## DEPARTMENT PROFILE

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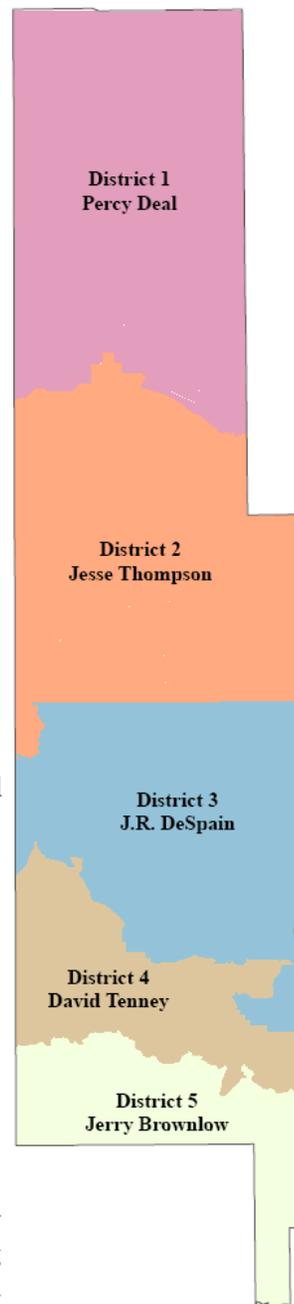
*“When the diverse elements of the organization are aligned, the energy is focused and the capacity for concerned action improved ... Priorities become clear, and the contributions of each employee are maximized.”*

*Laura Spencer*

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# BOARD OF SUPERVISORS



**Mission Statement**

The Navajo County Board of Supervisors proudly serves their citizens with a three-fold commitment:

- Exemplary service
- Retaining and recruiting a quality workforce
- Maintaining public safety

The Supervisors are committed to implementing sound public policy with integrity, reliability, honesty and fairness, all of which are delivered without discrimination.

**Department Description**

The Board takes a leadership role with other County departments and strongly encourages and models partnerships with governmental agencies and institutions, striving in a fiscally responsible manner to improve the quality of life through planned development and to increase prosperity by facilitating environmentally responsible commercial and industrial growth.



**Accomplishments for FY 2007-2008**

- Purchased three buildings in downtown Show Low to provide enhanced service to the residents of the south county area.
- Created Taylor/Snowflake facility to provide county services in the Snowflake/Taylor area, including a Sheriff's substation and enhanced Public Works services.
- Built the Mogollon Complex to enhance the services in the Heber/Overgaard area.
- Improved the safety of the Holbrook County Complex by replacing the domestic water tanks, replacing the roof and designing electrical upgrades to be completed in 2009.
- Partnered with several agencies to facilitate the construction of two stabilization centers in the Holbrook and Winslow areas to address alcohol and drug related problems
- Partnered with the Navajo Nation Department of Transportation, Bureau of Indian Affairs, local reservation chapters and school districts to improve the safety and dependability of school bus routes on the reservation
- Implemented a salary adjustment county-wide and provided personnel training in its effort to retain and recruit quality employees as evidenced by a general turn over rate reduction from over 20% to approximately 10%. For example, the Sheriff's department is fully staffed for the first time in 20 years.
- Through salary increases, the Sheriff's department filled 12 deputy vacancies, enhancing public safety in rural areas
- Continued an exemplary wellness program that promotes a healthy lifestyle which will gain long-term benefits through a healthy workforce

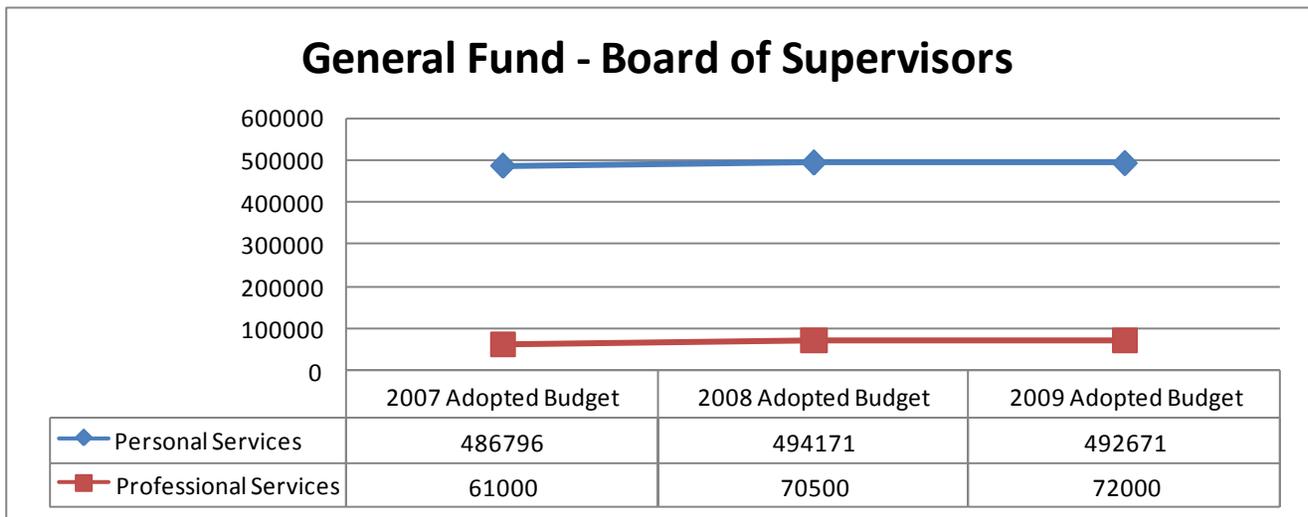
**Goals and Objectives for FY 2008-2009**

- It is anticipated through the 2008-2009 budget year, that regardless of budget cuts imposed by the State, the County will continue to provide all services necessary for the health, safety and welfare of all County residents.



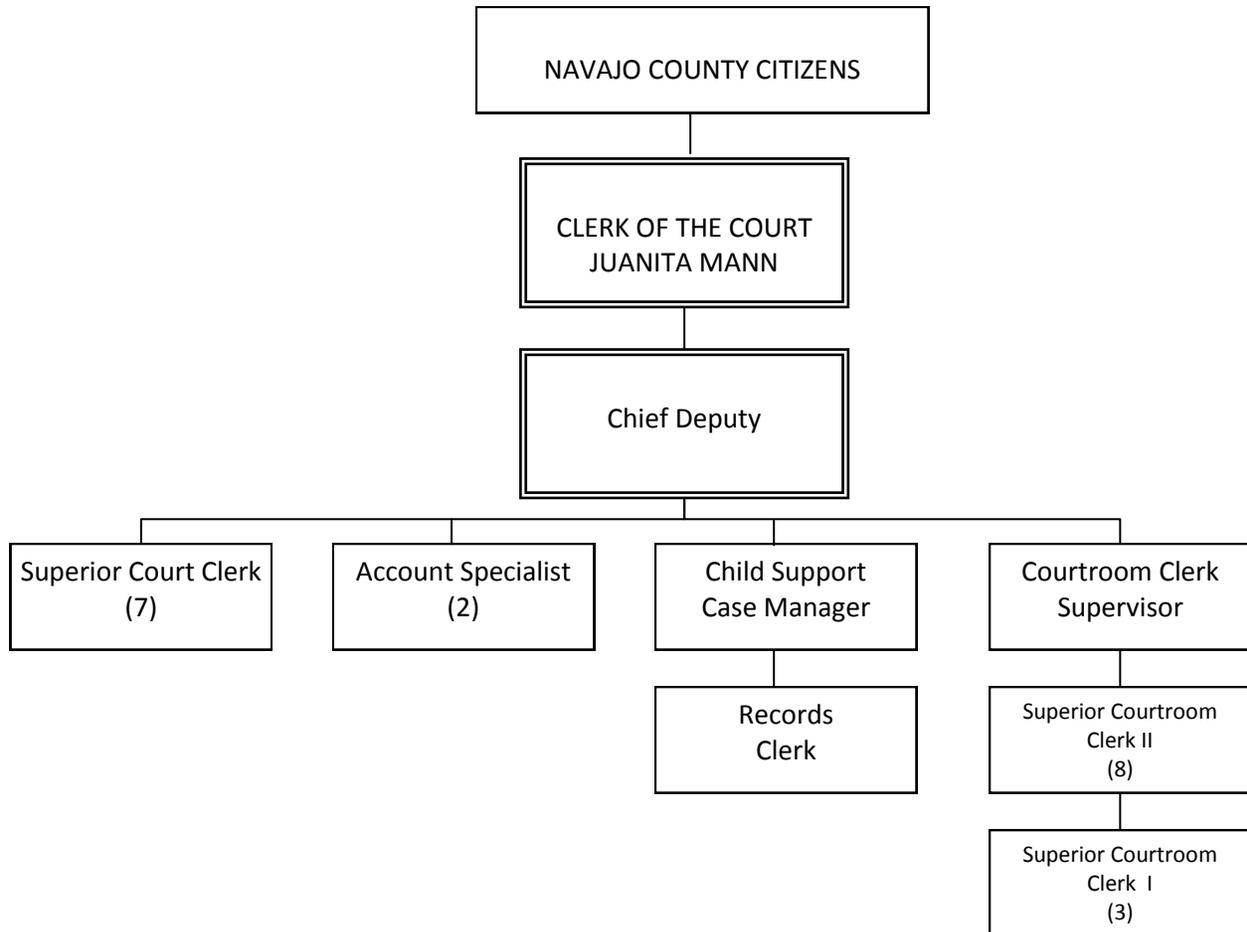
Navajo County Personnel by Department						
Board of Supervisors	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		9	7	7	7	7

Department Budget by Fund			
Board of Supervisors	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$547,796	\$564,671	\$564,671





# CLERK OF THE COURT



**Mission Statement**

To assist the Navajo County Superior Court in the execution and enforcement of its rights and duties by authority granted to the Judiciary in the Arizona Constitution and Arizona Revised Statutes.

**Department Description**

The Office of the Clerk of the Court is responsible for filing and preserving all cases for Superior Court which include felony criminal, civil, domestic relations, probates, guardianships, adoptions, mental health, juvenile delinquency, juvenile dependency and lower court appeals. The Clerk's office is also required to have a deputy in all court proceedings to take minutes of the proceedings, transcribe them and provide copies to all parties in the case. We also qualify and provide jurors for all courts in the county. The Clerk's office also issues and records all marriage licenses, process-server applications and bail bondsman applications and processes passport applications. The Clerk's office also receives and receipts all court ordered assessments and pays out restitution monies to victims.



**Accomplishments for FY 2007-2008**

- The Clerk of the Court's office has improved the amount of files that can be viewed via the computer system. They have scanned several thousand closed files into the courts imaging system. This saves judges and clerks time because documents are available to them electronically lessening the need to physically find a file.

**Goals and Objectives for FY 2008-2009**

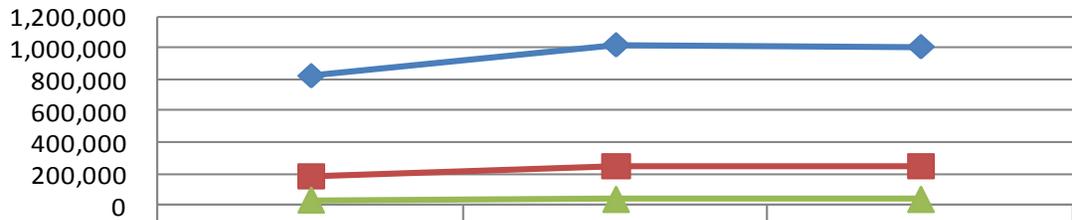
- Navajo County Judicial Branch will continue it's commitment to the citizens to make the justice system the best system possible. We will continue to provide good customer service to ensure that the constituents are treated fairly and have access to our courts. The courts will to be accountable by ensuring that judges and staff in all courts and at all levels are professional and customer service oriented.

<b>Navajo County Personnel by Department</b>					
<b>Clerk of the Court</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund	16	17	21	21.5	21.5
Document Storage & Retrieval	0.5	0.5	0.5	0.5	0.5
Conciliation Court	0.5	0.5	0	0	0
CASE Processing	0	0	0	1	1
Child Support IV-D	0	0	0	1	1
<b>Clerk of the Court Total</b>	<b>17</b>	<b>18</b>	<b>21.5</b>	<b>24</b>	<b>24</b>

<b>Department Budget by Fund</b>			
<b>Clerk of the Court</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted</b>	<b>2009 Adopted Budget</b>
General Fund	\$1,033,182	\$1,307,181	\$1,294,952
Child Support	0	47,502	47,502
Fill The Gap	0	314,782	0
Judicial Collection Enrichment	79,760	49,464	70,168
Spousal Maintenance Enforcement	0	1,112	5,133
Clerk Document Storage Retrieval	137,338	122,688	127,671
Child Support Automation	883	693	710
<b>Clerk of the Court Total</b>	<b>1,251,163</b>	<b>1,843,422</b>	<b>1,546,136</b>



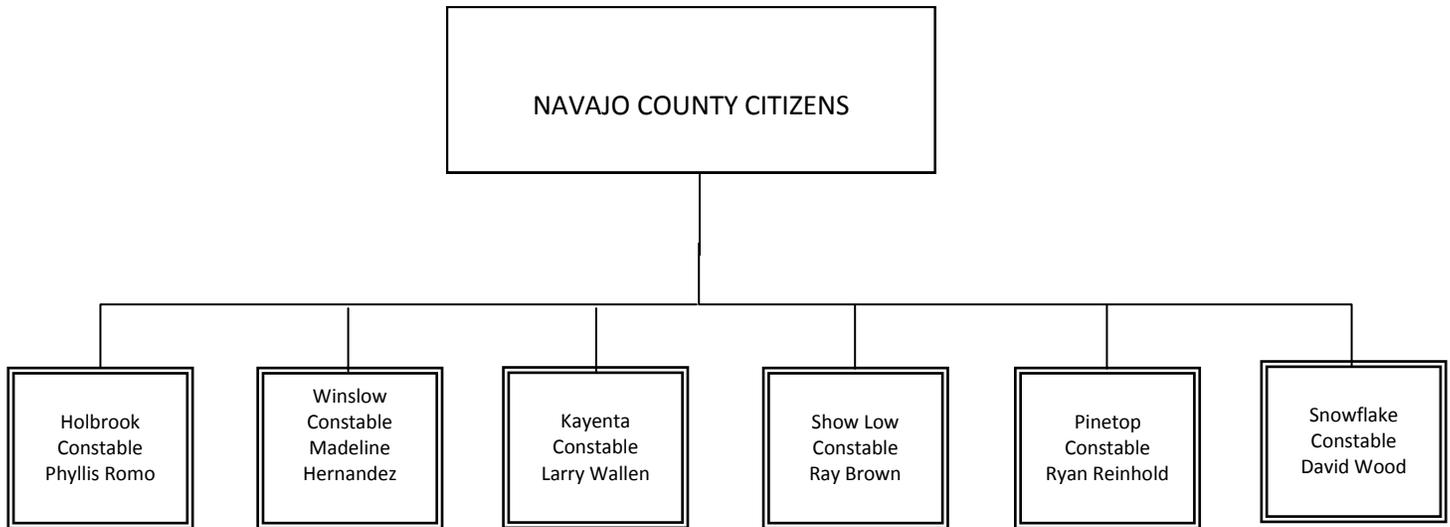
### General Fund - Clerk of the Superior Court



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	817,897	1,019,571	1,007,342
■ Professional Services	182,185	251,010	251,010
▲ Supplies	33,100	36,600	36,600



# COUNTY CONSTABLES



**Accomplishments for FY 2007-2008**

- Navajo County Constables executed, served, and returned 1,526 processes for the Justice Courts of Navajo County. This averages to 254 processes per month traveling 16,504 miles in the performance of their duties. Monthly, Constables traveled 2,750 miles in service.
- Navajo County purchased five (5) ballistic vests for Navajo County Constables ensuring their safety while in the performance of their duties.
- Navajo County Constables met the required eight (8) hours of training as required by ARS 22-131(C) annually covering such topics as civil and criminal process, conflict resolution and firearm safety.
- Navajo County Constables conducted two county-wide meetings to plan, share, and work on developing their service to the Justice Courts.
- Navajo County Constables completed the first draft of county-wide policies and procedures manual.

**Goals and Objectives for FY 2008-2009**

- The continuing goal of the Navajo County Constables is to attend the courts of justices of the peace within their precincts when required, and within their counties execute, serve and return all processes and notices directed or delivered to them by a justice of the peace of Navajo County.
- Navajo County Constables will attend the training as defined in ARS 22-131(C) and will meet the new requirements of 16 hours annual training required by the Arizona Constable Ethics and Training Board.
- Navajo County Constables will complete and implement a county-wide policies and procedures manual.

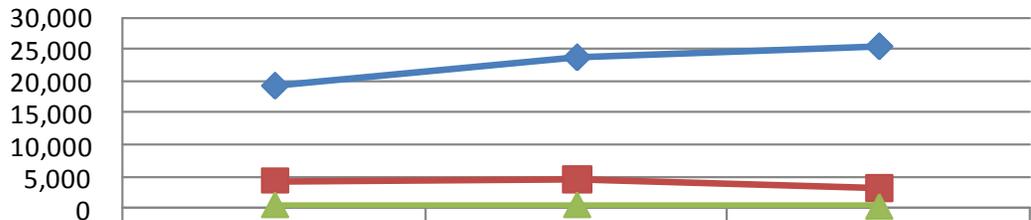


<b>Navajo County Personnel by Department</b>					
<b>Holbrook Constable</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund	1	1	1	1	1
<b>Kayenta Constable</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund	1	1	1	1	1
<b>Pinetop Constable</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund	1	1	1	1	1
<b>Show Low Constable</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund	1	1	1	1	1
<b>Snowflake Constable</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund	1	1	1	1	1
<b>Winslow Constable</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund	1	1	1	1	1

<b>Department Budget by Fund</b>			
<b>Kayenta Constable</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$24,200	\$28,880	\$28,880
<b>Pinetop Constable</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$46,146	\$48,703	\$48,703
<b>Snowflake Constable</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$24,200	\$28,880	\$28,880
<b>Holbrook Constable</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$24,200	\$28,880	\$28,880
<b>Winslow Constable</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$24,200	\$28,980	\$28,980
<b>Show Low Constable</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$30,132	\$48,103	\$48,103

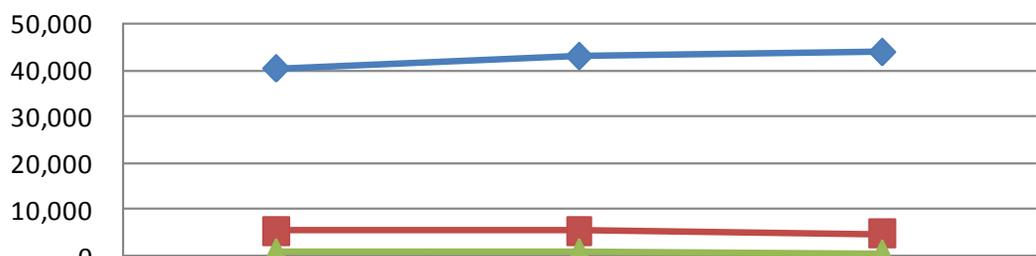


### General Fund - Kayenta Constable



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	19,175	23,655	25,405
■ Professional Services	4,475	4,675	3,175
▲ Supplies	550	550	300

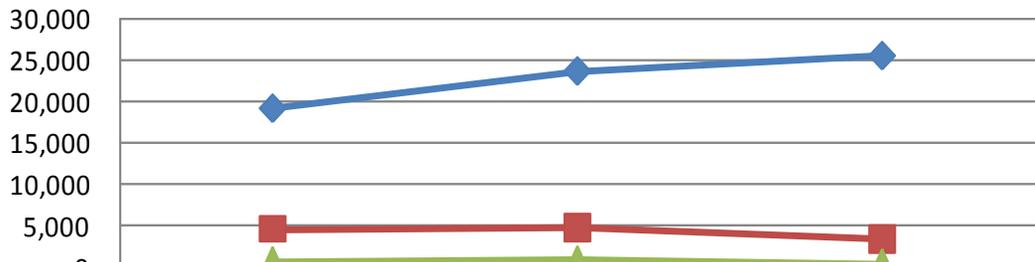
### General Fund - Pinetop Constable



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	40,321	42,878	43,728
■ Professional Services	5,275	5,275	4,675
▲ Supplies	550	550	300

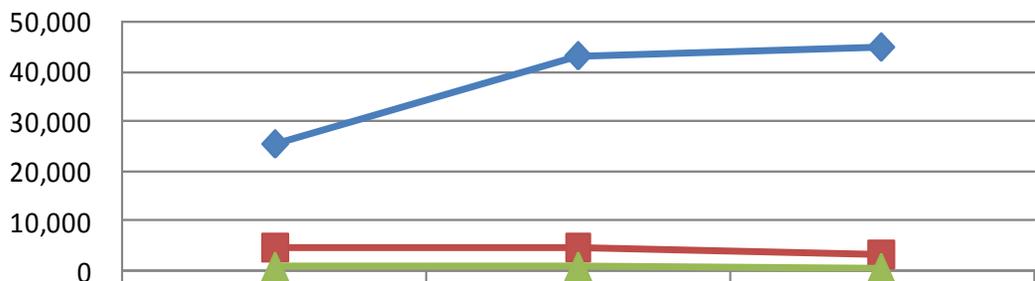


### General Fund - Winslow Constable



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	19,175	23,655	25,505
■ Professional Services	4,475	4,675	3,175
▲ Supplies	550	650	300

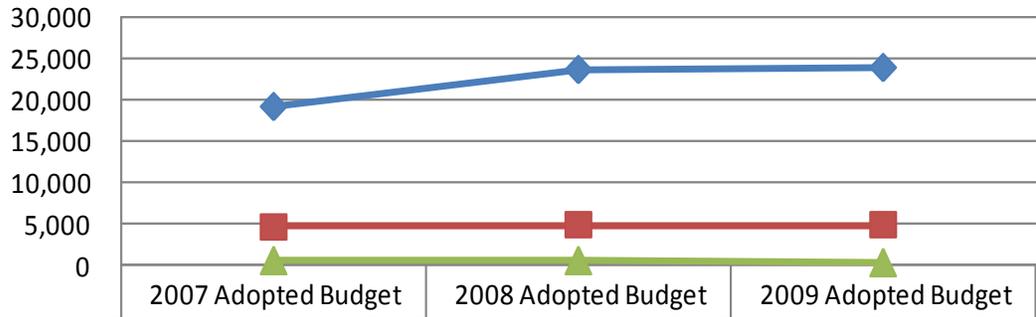
### General Fund - Show Low Constable



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	25,107	42,878	44,628
■ Professional Services	4,475	4,675	3,175
▲ Supplies	550	550	300

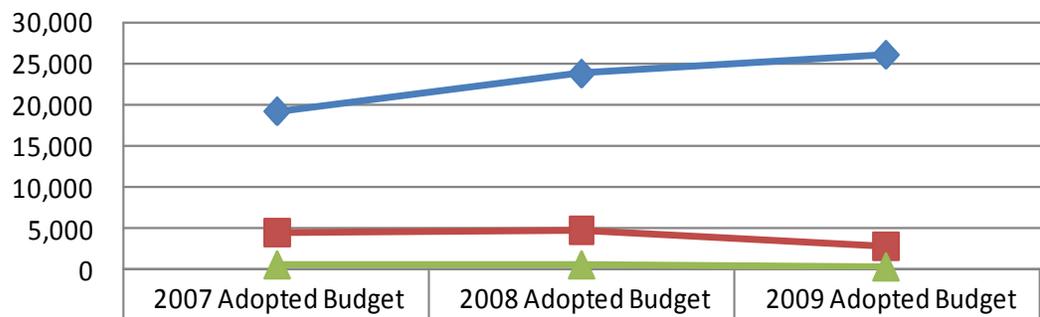


### General Fund - Snowflake Constable



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	19,175	23,655	23,905
■ Professional Services	4,475	4,675	4,675
▲ Supplies	550	550	300

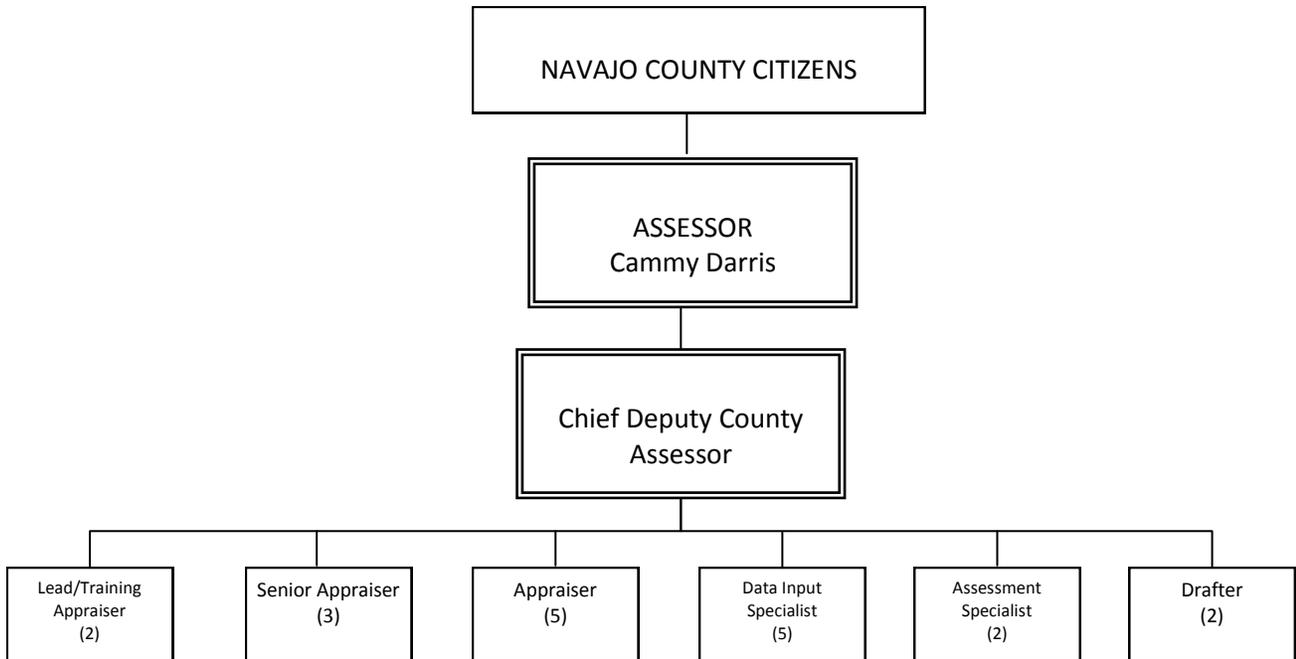
### General Fund - Holbrook Constable



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	19,175	23,655	25,905
■ Professional Services	4,475	4,675	2,675
▲ Supplies	550	550	300



# COUNTY ASSESSOR



**Mission Statement**

Navajo County Assessor’s Office is dedicated to continually improving the assessment procedures and valuing all property in Navajo County fairly, impartially and equitably within the parameters established by Arizona Revised Statutes and Arizona Department of Revenue. Our staff is dedicated to providing excellent customer service and efficiency while serving the citizens of Navajo County.

**Department Description**

It is the responsibility of the Assessor to locate, identify and appraise at current market value, locally assessable property subject to ad valorem taxes and process exemptions specified by law. The Assessor has no jurisdiction or responsibility for area budgets, tax rates, or amounts of taxes paid. These matters are handled by the various agencies performing the services supported by property taxes, such as the county governments, city governments, school districts and other taxing districts.



**Accomplishments for FY 2007-2008**

- Continued to improve customer service and the understanding of the Arizona Tax System
- Established a pamphlet that informs citizens of the assessment process
- Enhanced transfer process, changing over 22,241 ownership and addresses
- Processed 32 new subdivisions and split properties adding 4,381 parcels to the tax roll
- The business accounts were processed and added bringing the total to 998 accounts
- Maintained and added manufactured homes to the tax roll bring the total accounts to 4,731
- Continually improving web page information and availability of forms
- Processed over 4,000 building permits and 4,724 affidavits of value bringing the total Net Secondary Assessed valuation to 998,760,072 and the Net Primary Assessed valuation to 908,357,696

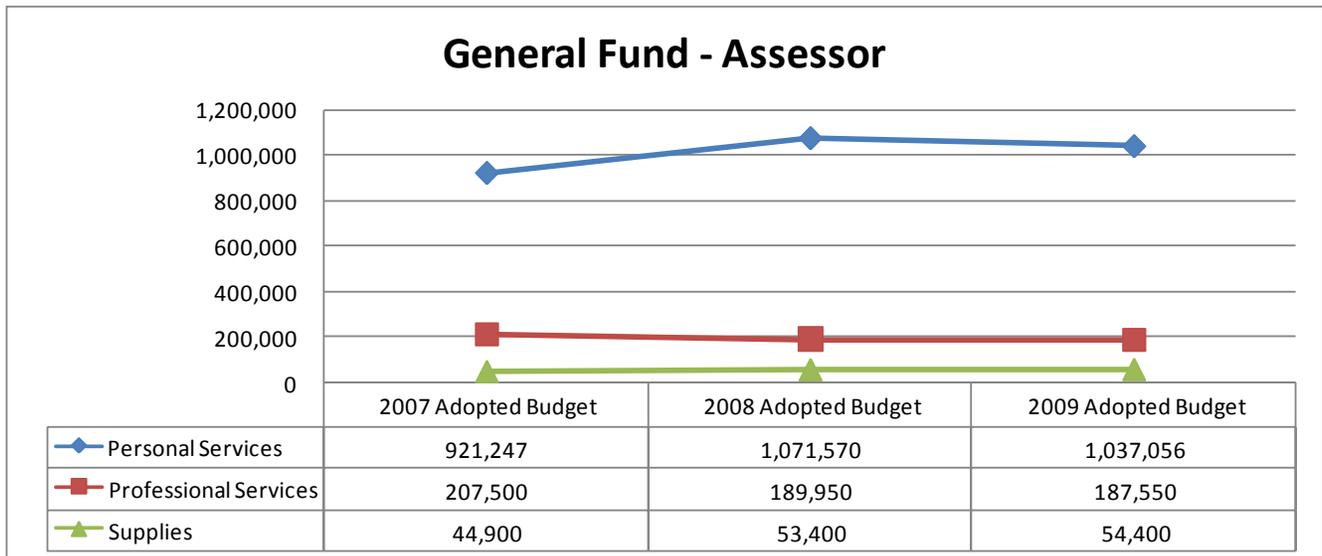
**Goals and Objectives for FY 2008-2009**

- The number one goal of the assessor's office is to excel in customer service
- Maintain fair and equitable assessment of all properties under our jurisdiction
- Implementation of a new valuation system that will give enhanced service and products to the citizens of Navajo County
- Continue to work with other departments and agencies in Navajo County to ensure an efficient product.



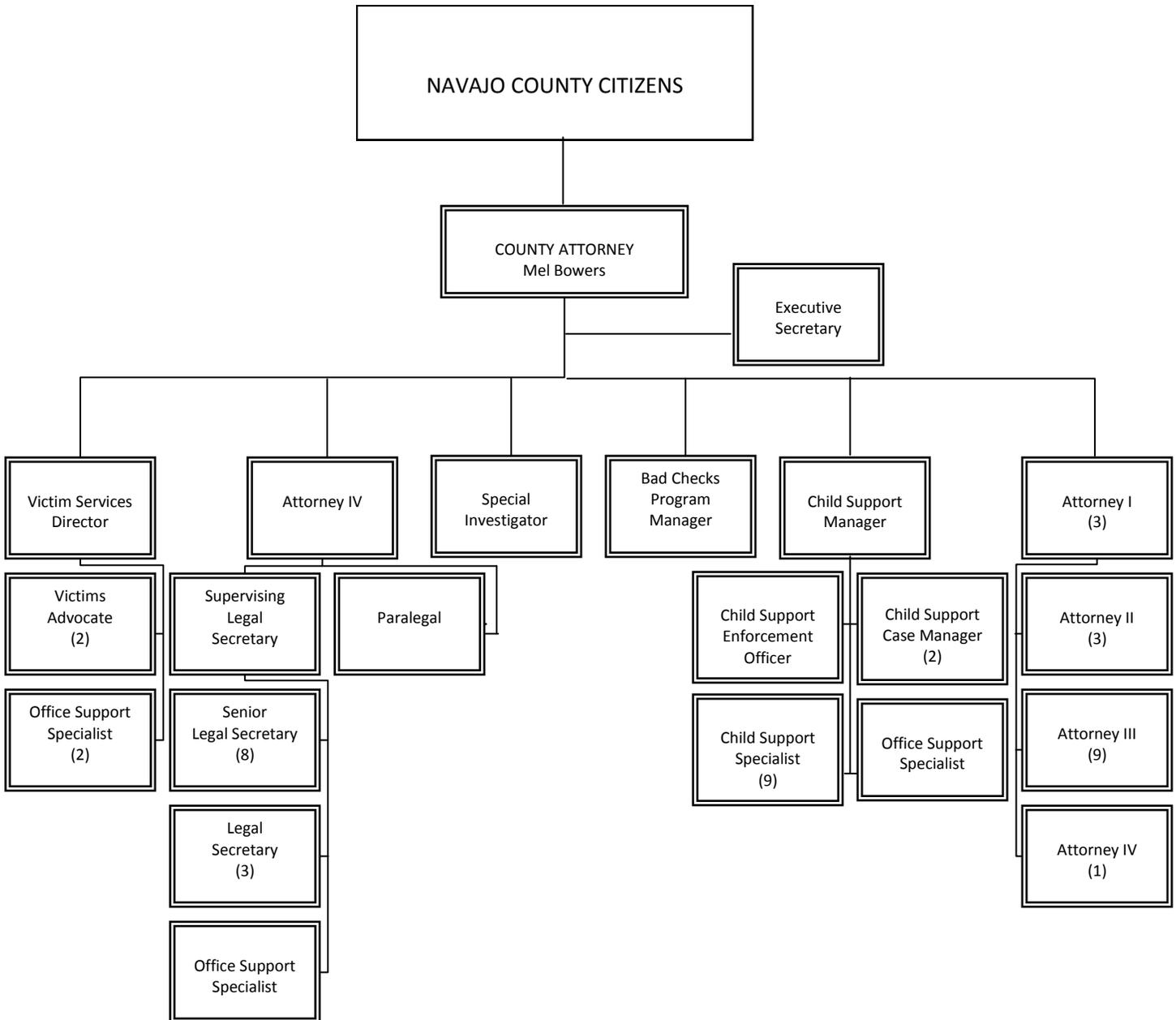
Navajo County Personnel by Department						
Assessor	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		20	20	20	23	23

Department Budget by Fund			
Assessor	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$1,173,647	\$1,314,920	\$1,279,006
Property Information Storage & Retrieval	327,311	275,737	156,913
<b>Assessor Total</b>	<b>1,500,958</b>	<b>1,590,657</b>	<b>1,435,919</b>





# COUNTY ATTORNEY





### **Mission Statement**

The County Attorney's office partners with law enforcement to create a safer community by vigorously prosecuting criminal conduct while ensuring the rights of victims and witnesses of crime are treated with dignity and respect.

### **Department Description**

The Navajo County Attorney's Office (NCAO) is a constitutionally created office and the County Attorney is an elected official. The NCAO represents Navajo County, its Board of Supervisors and elected officials, and other county departments and agencies in administrative and legal matters. The criminal division of the office prosecutes all felony crimes and most misdemeanors committed in Navajo County. The NCAO also provides victim-witness assistance, child support enforcement and adoption services.

### **Accomplishments 2007-2008**

- 1,064 felony cases filed in the Superior Court.
- 22 jury trials resulting in convictions. Four of our major felony cases were:
  - A conviction for first degree murder, kidnapping, arson, burglary and robbery
  - A conviction for second degree murder
  - A conviction for conspiracy to commit first degree murder
  - A conviction for attempted first degree murder and aggravated assault
- The establishment of a satellite office in Show Low to provide enhanced services to the rapidly growing White Mountain area. This office processed more than 1,500 misdemeanors and 350 felonies in its first year.
- The seizure and forfeiture of \$455,000 in cash and 13 vehicles used in criminal activities. An additional \$8,000 in cash was generated by our public auction of seized items. These monies enhance law enforcement activities and prosecution services.
- The relocation of our Bad Check program office to Show Low to provide enhanced services to area merchants. This program has collected more than \$1,000,000 for victims of bad checks and is 100% self-funded from fees paid by bad check writers.
- The expansion of our Victim Services division, which provided assistance to a record number of crime victims (2,182). Victim Services also paid out \$70,000 (the total grant funding available) to compensate crime victims for wage losses and funeral, medical, mental health and healing ceremony expenses. Those receiving compensation included victims of federal crimes on the Hopi, Navajo and White Mountain Apache reservations.
- Through our Child Support division, the collection of \$5.7 million in delinquent child support (a 5% increase over the previous year). Child Support has nearly 4,500 open cases.
- Through our Civil division, the negotiation and drafting of a number of significant new agreements with the Navajo Nation and the Bureau of Indian Affairs in support of Navajo County's efforts to establish close working partnerships with federal and tribal agencies for the benefit of residents of tribal lands.
- And last but by no means least, 19 adoptions completed as a free service to happy parents and children!

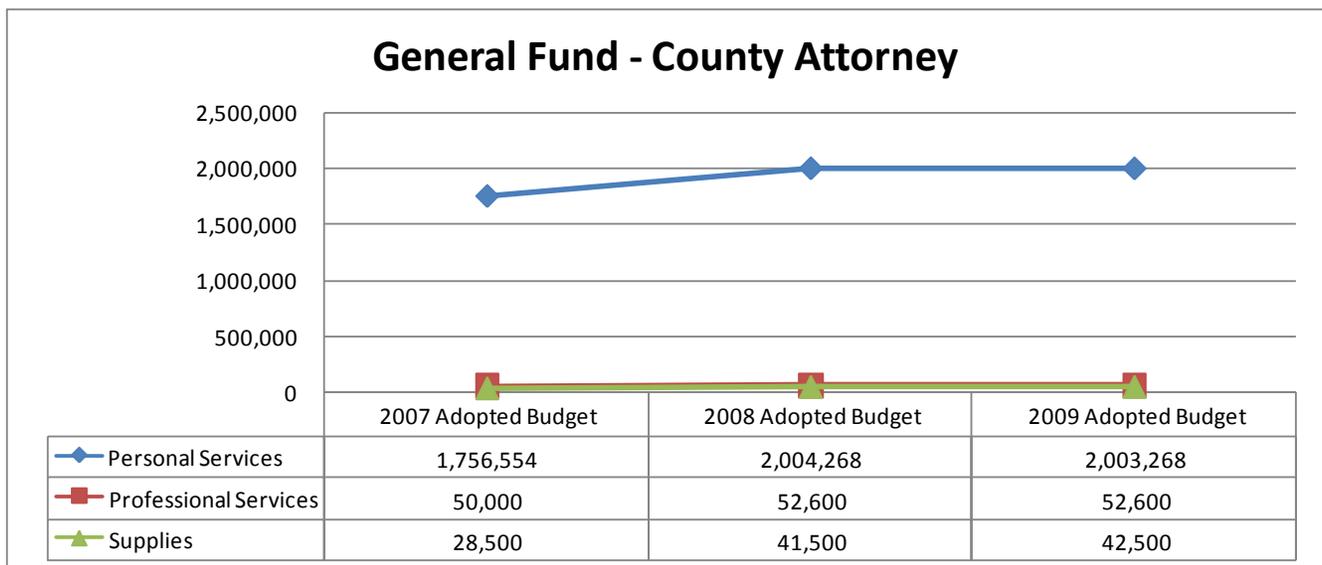


**Goals and Objectives for FY 2008-2009**

- To assist and advise law enforcement agencies throughout Navajo County by reviewing and charging criminal investigations in a timely manner.
- To make reasoned ethical decisions in criminal cases in a fair and consistent manner without regard to race, religion or any other affiliation.
- To efficiently use the resources provided to the NCAO in fulfilling the obligations of the office.
- To minimize the impact of the criminal justice system upon the lives of victims, witnesses and their family members.
- To maintain the highest standards of professionalism through recruitment and training of attorneys and staff.
- To assist Navajo County, its departments, agencies and officials in recognizing, assessing and addressing legal issues that arise in the conduct of County business.



Navajo County Personnel by Department						
County Attorney	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		20.5	22	23.5	25	25
Bad Check Program		2	2	2	2	2
Victim Assistance		0.5	0.5	0.5	0.5	0.5
Juvenile Accountability Project		1	1	0	0	0
Community Gun Violence		0.5	0.5	0	0	0
Victim's Rights		1.63	1.63	2	2	2
Victim's of Crime		0.87	0.87	0	0	0
Criminal Enhancement		3	3	3	3	3
Drug Enforcement		3	3	4	4	4
Child Support		13	13	13	13	13
Anti-Gang Prosecution		0.5	0	0	0	0
Local Law Enforcement		0	0	1	1	1
Justice for the Peace Ordinance Fee		0	0	0	2	2
Fill The Gap		0	0	0	1	1
Child Abuse		0	0	0	0.5	0.5
<b>County Attorney Total</b>		<b>46.5</b>	<b>47.5</b>	<b>49</b>	<b>54</b>	<b>54</b>

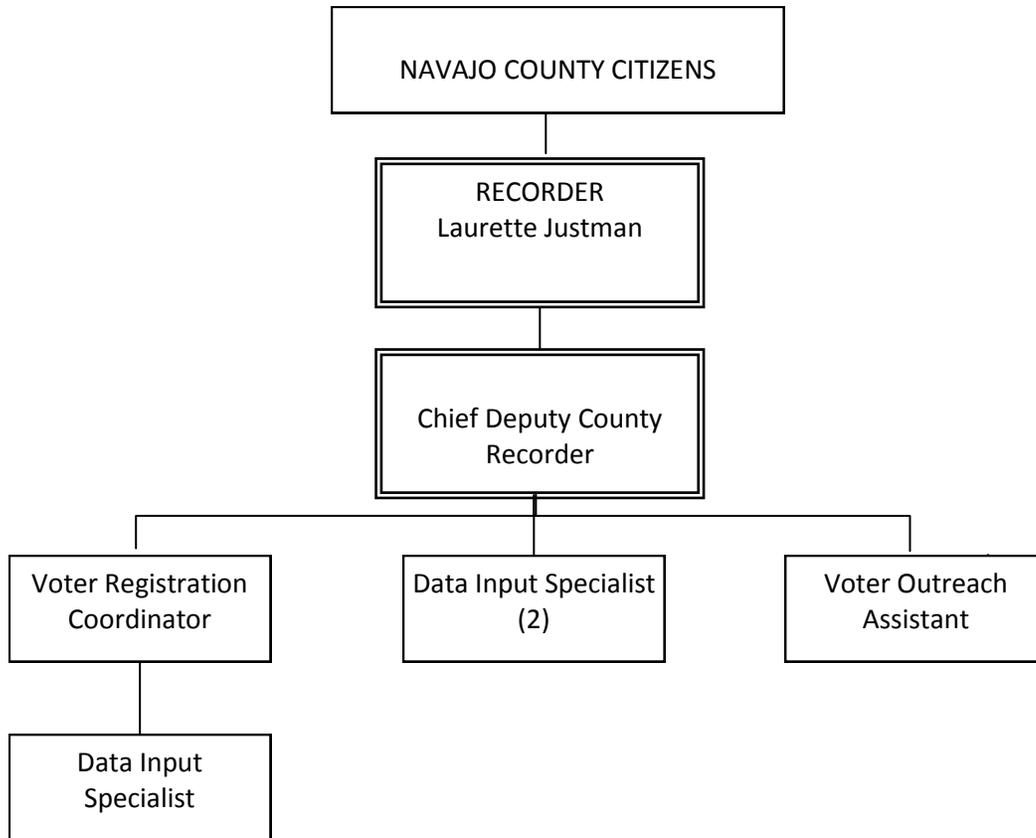




<b>Department Budget by Fund</b>			
<b>County Attorney</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$1,835,054	\$2,098,368	\$2,098,368
Fill the Gap	0	252,353	300,723
South West Boarder Patrol	550,831	527,341	551,312
County Ordinance	0	121,724	87,935
State Share Retirement Earnings	311,173	668,894	737,705
Victim Right - AVRIA	67,974	75,061	72,619
Child Abuse	0	48,092	0
Bad Check Program	153,908	159,423	128,732
Victim Assistance	35,816	36,591	43,310
Child Support	643,229	703,648	647,545
Criminal Justice Enrichment	296,509	370,032	360,577
Crime Victim	170,249	193,151	122,291
Drug Enforce Attorney	200,738	211,419	191,283
Anti Racketeering Fund	44,788	1,049,917	1,090,219
LLEBG -2005	31,809	960	0
LLEBG -2002	78,091	104,876	185,655
Victims Of Crime	7,379	44,827	52,491
Fill The Gap	82,326	61,959	46,826
Federal Apprehension	13,222	324,806	293,842
<b>County Attorney Total</b>	<b>4,523,096</b>	<b>7,053,442</b>	<b>7,011,433</b>



# COUNTY RECORDER



**Mission Statement**

The mission of the Recorder’s Office is to provide the best customer service by maintaining a perpetual, comprehensive set of public records consisting of all documents appropriately presented for recording for the public so that any member of the public can readily access the information to conduct personal and business activities with the assurance that, where appropriate, privacy will be protected and transactions will be executed in accordance with the law.



### **Department Description**

The Recorder's Office is comprised of the recording division which includes voter registration, voter outreach and early voting. Responsibilities in the Recorder's Office include processing and creating a public record of all documents received in a timely manner, and to ensure that all records are easily accessible to the public. Documents include real estate transactions, mortgages, deeds of trust, family trusts, personal property, tax liens, mining locations, subdivision plats, records of survey, military discharges, official appointments of office, and other documents required to be made of public record. Public records are also maintained on microfilm according to national archival standards.

By statute the Recorder's office is also in charge of voter registration which includes voter outreach and early voting. Voter information is disseminated through our voter outreach program. The recorder, as registrar of voters, is responsible for maintaining voter records and conducting early voting with accuracy and consistency in accordance with Federal and State requirements. Our office works diligently to accomplish all duties in an atmosphere filled with courtesy, consideration and respect.

### **Accomplishments for FY 2007-2008**

- Successfully implemented Electronic Recording
- Successfully redacted all sensitive information from April 1, 1995 to present
- Successfully re-arranged our office for the benefit of our employees as well as our customers
- Recorded 38,173 documents from January 1 through December 31 2007
- Successfully upgraded to Power Profile 9.4 in Voter Registration

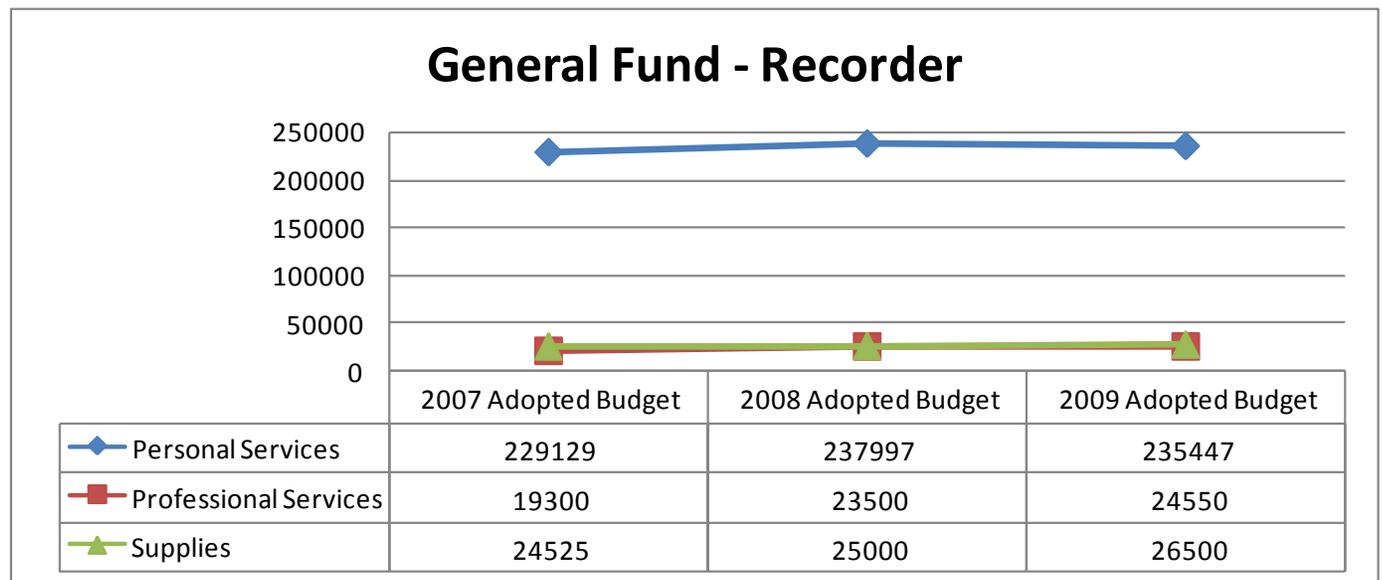
### **Goals and Objectives for FY 2008-2009**

- So far this year we have recorded 12,797 documents.
- Continue expanding on our Electronic Recording customers
- Successfully transfer voters who wish to be placed on the Permanent Early Voting List
- Ensure voters have a positive Presidential Election Cycle
- Implementing HAVA Exception Interface (HEI) and Voter View



Navajo County Personnel by Department						
Recorder	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		3	4	4	4	4
Document Storage		1	2	2	2	2
<b>Recorder Total</b>		<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

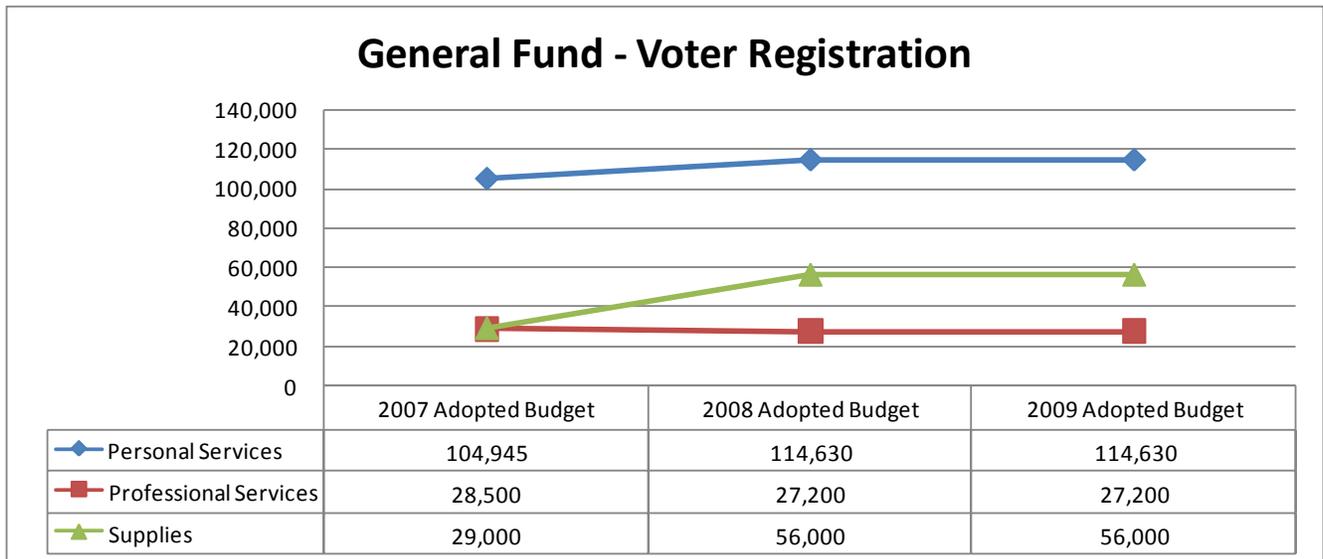
Department Budget by Fund			
Recorder	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$272,954	\$286,497	\$286,497
Document Storage & Retrieval	283,709	253,743	162,337
HAVA Recorder	0	57,202	60,000
<b>Recorder Total</b>	<b>556,663</b>	<b>597,442</b>	<b>508,834</b>





Navajo County Personnel by Department					
Voter Registration	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund	2	2	2	2	2

Department Budget by Fund			
Voter Registration	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$162,445	\$197,830	\$197,830
Document Storage & Retrieval	0	0	40,806
<b>Voter Registration Total</b>	<b>162,445</b>	<b>197,830</b>	<b>238,636</b>



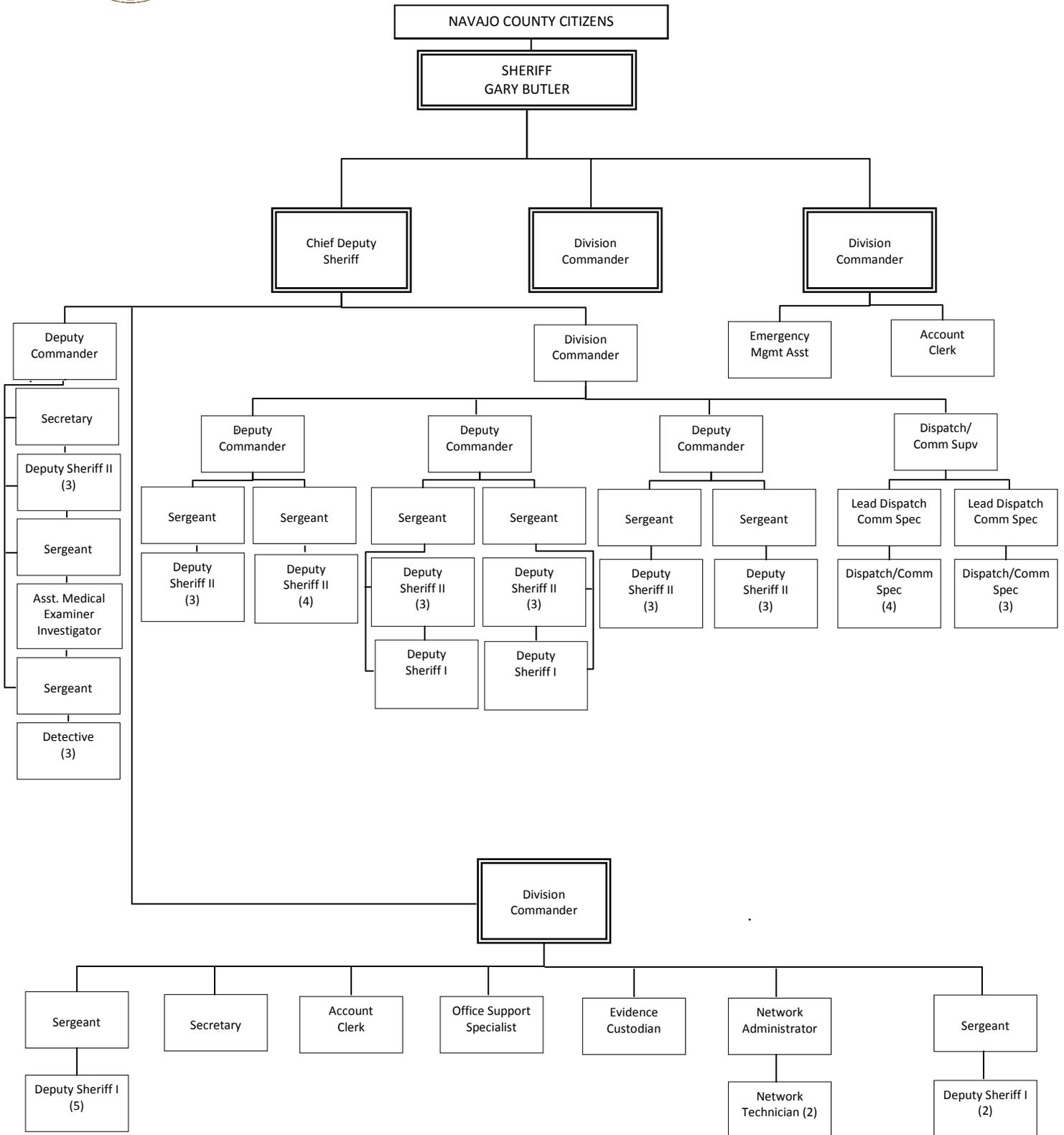


# COUNTY SHERIFF



**Department Profile  
County Sheriff**

**Navajo County, Arizona  
2008–2009 Adopted Budget**





### **Mission Statement**

The mission of the Navajo County Sheriff's Office is accomplished in an atmosphere of trust, mutual support and understanding maintained through participative involvement by all employees.

### **Department Description**

- The Sheriff of Navajo County is an elected position with powers exercised under common law, except insofar as it has been modified by constitutional and statutory provisions. The powers of the Sheriff are delegated to employees of the Navajo County Sheriff's Office in order to fulfill the requirements as established by law.
- The powers and duties of the Sheriff are to preserve the peace; prevent all affrays, breaches of the peace, riots and insurrections; attend all courts, except justice and police; take charge and keep the county jail; endorse all process and notices; serve process and notices; secure the home of a deceased person until heirs or executor has been determined; command as many inhabitants of the county as the Sheriff deems necessary in the execution of his duties; conduct and coordinate search and rescue operations involving the life or health of any person; request the aid of volunteer posse and reserve organizations; assist other counties at the request of that Sheriff; cause prisoners who are on work release to reimburse the county.
- The Sheriff has adopted the Incident Command System (I.C.S.) and the National Incident Management System (N.I.M.S.) as the standard by which all events, incidents and disasters will be managed within his jurisdiction. The Navajo County Board of Supervisors with concurrence of the Sheriff adopted, in open public session, the I.C.S. and N.I.M.S. on May 2, 2005.
- The Navajo County Sheriff's Office is divided into four divisions overseen by Command Staff. The divisions are Detention, Support, Operations and Emergency Management. The command staff supervise 168 positions: 47 certified peace officer positions, 54 certified detention positions and 67 support positions.
- The main headquarters of the Sheriff's Office is located at 137 West Arizona in Holbrook. The Detention facility is located at 100 East Carter in Holbrook. Five substations are located in Pinetop/Lakeside, Show Low, Heber-Overgaard, Winslow and Taylor with the Holbrook substation operating out of headquarters.



**Accomplishments for FY 2007-2008**

- Completed the Command Post project. The trailer was purchased in 2006 with Homeland Security Funding. This FY 07/08 the interior was completed using dispatch contract and DOC revenue funding. The command post will be used for emergency incidents in which incident command and communications personnel can operate.



- Added a Medical Examiner Investigator Assistant position. Because Navajo County does not have a Medical Examiner, the Sheriff's Office employs a Medical Examiner Investigator and assistant. They respond to deaths countywide and also work with the county and city detectives to ascertain the cause of death. If an autopsy is required, the body is transported to Pima County Forensic Center in Tucson.
- Established a Traffic Enforcement Unit dedicated to addressing traffic issues county wide. The second K-9 unit was added this fiscal year. The unit has a dual purpose - enforce traffic laws within the County and drug interdiction throughout the County to include Interstate 40, secondary highways and County roads. In 2008 alone, the K-9 team seized 442 pounds of marijuana, 6.5 ounces of cocaine, 8 ounces of methamphetamine and \$10,000 in cash.



- Added a Sheriff's Auxiliary Volunteer unit to the Claysprings-Pinedale area. The Sheriff's Auxiliary Volunteer (SAV) units provide assistance to the Sheriff's Office by assisting with traffic control, neighborhood patrol, fingerprinting children, and office assistance. The Sheriff's Office has six SAV units throughout the county.



- Developed policy and procedures to implement administrative fees for release of impounded vehicles. The fees will be placed in a special fund to develop future impound yards. Hearing officers were assigned for each of the three districts.
- Established a new sub-station in Taylor for District II. The existing substation operating out of an ADOT yard in Snowflake will be replaced by the Taylor sub-station.



- Hosted two ADA Training Academies serving Apache, Gila and Navajo counties. The 6-week academy is geared to county detention facilities using instructors from N.C.S.O. and the participating agencies. The academy is managed by N.C.S.O.'s Training Sergeant.
- Partnered with Mesa PD, DPS and Northland Pioneer College to host an 8-hour class for probation officers, police officers, parole officers, sex crimes investigators and dispatchers to meet the Arizona requirement for sex offender registration and community assessments. Over 35 students throughout Navajo and Apache counties attended the class.
- Hosted a 16-hour class on victims' rights with Arizona Attorney General's Office that was attended by law enforcement professionals throughout the state.
- Classes held for HGN (Horizontal Gaze and Nystagmus) and Standard Field Sobriety Test in conjunction with the Governor's Office of Highway Safety and Northland Pioneer College. A total of 11 classes will be held throughout 2008 bringing in law enforcement throughout Navajo County and the Navajo Nation.
- Hosted a Driver's Training class with the Department of Public Safety and Northern Arizona Training Center. The 2-week class included driving instructors certification including basic defensive driving skills. The classes were held at the new driving track at NATC.
- Purchased eight patrol vehicles to replace those with high mileage. Over the years experience has proven that it is more cost effective to replace the high mileage vehicles rather than spend more money in repairs. In addition, Command staff believe that our personnel are entitled to drive vehicles that are safe and reliable in order to effectively perform their duties.



- Purchased eight patrol vehicles to replace those with high mileage. Over the years experience has proven that it is more cost effective to replace the high mileage vehicles rather than spend more money in repairs. In addition, Command staff believe that our personnel are entitled to drive vehicles that are safe and reliable in order to effectively perform their duties.



- An additional 911 call station was installed in Communications and repairs/upgrades to the Admn Butte radio tower were completed all, with grant funds from Homeland Security.



- Homeland Security funding also awarded \$353,000 to assist and upgrade the D.P.S. interoperability radio systems for Apache and Navajo County.

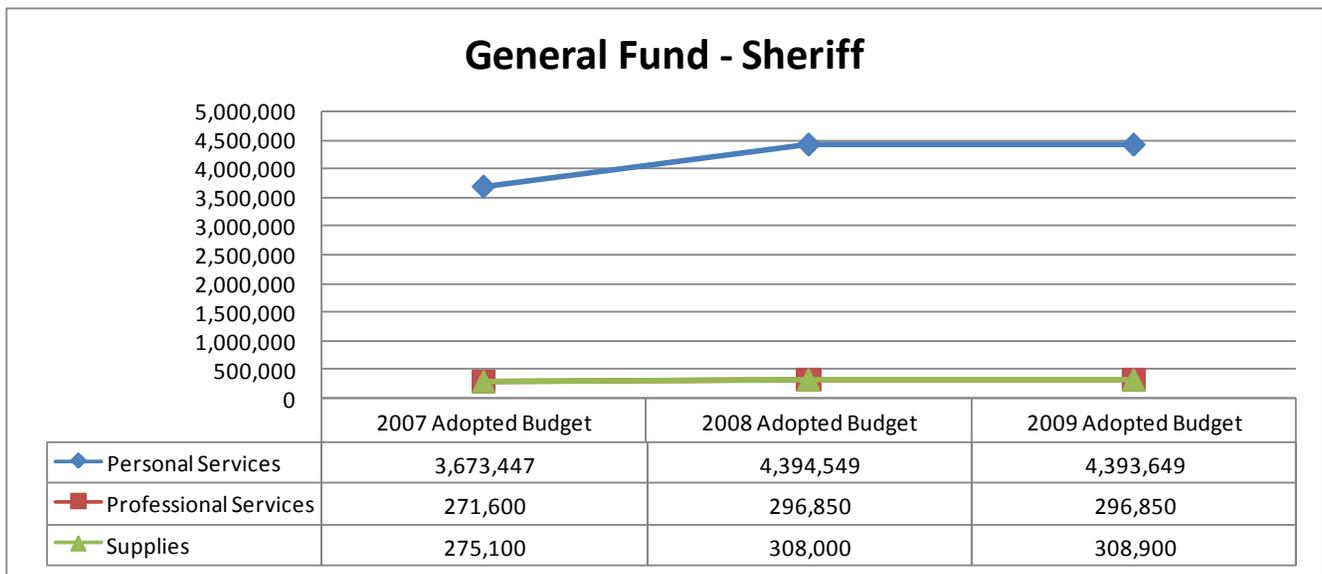


**Goals and Objectives for FY 2008-2009**

- Utilize the money collected for administrative fees for impounded vehicles by developing impound yards throughout the county
- Replace five radios in patrol vehicles
- Install GPS systems in the patrol vehicles and the tracking system in Communications with approved Homeland Security grant
- Move into new substation located at the Mogollon County complex that is currently under construction
- Develop a new Multi-Discipline training program for law enforcement professionals
- Upgrade and replacement of desktop and laptop computer systems throughout all divisions within the Sheriff's Office. Serviceable turn-ins will be distributed throughout all county departments
- Replace five patrol vehicles to continue our goal of replacing high mileage fleet



Navajo County Personnel by Department						
Sheriff	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		54.5	59	66.5	72.5	71.5
Emergency Services		1.5	1	2.5	1.5	1.5
MCAT Drug Enforcement		4	4	4	2	2
GITEM		1	1	0	0	0
Boating		1	1	1	1	1
H/O School Resource Officer		1	1	1	1	1
Adult Victim's Rights		0.5	0	0	0	0
Dispatching Local		1	1	1	1	1
Cops Meth Grant		0	0	0	2	2
Department of Corrections		0	0	0	1	1
<b>Sheriff Total</b>		<b>64.5</b>	<b>68</b>	<b>76</b>	<b>82</b>	<b>81</b>





Department Budget by Fund			
Sheriff	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$4,220,147	\$4,999,399	\$4,999,399
Community Emergency Response	0	0	18,450
Dom Cannabis Eradication	4,545	14,004	0
Animal Control	0	50,096	50,785
Heilig Meyers Building	1,317	991	1,042
JAG Byrne Grant	1,093	4,277	0
Victim's Rights/Sheriff	23,425	0	0
Bullet Proof Vests	0	31,008	0
Boating Safety	51,607	79,031	104,602
School Resource Officer	59,655	51,338	0
Drug Enforce Sheriff	349,296	320,278	384,380
Law Enforcement Prevention Program	568,613	129,834	342
COPS Meth Grant	0	105,349	63,504
Drug Interdiction	0	201,645	43,533
K-9 Program	0	4,999	2,214
Local Dispatching Reimbursement	114,131	123,221	77,240
Federal Detention Funding	187,953	801,013	121,442
ODP Homeland Security - Phase I	211,557	0	0
ODP Homeland Security- Supplies	86,915	8,579	8,579
ADEQ - Emergency Response	13	20,972	1,476
EPA - Hazmat Planning	39	5,507	2,515
Peace Officer Training	307	350	355
2005 Homeland Security	121,759	33,013	0
2006 Homeland Security	0	0	12,543
<b>Sheriff Total</b>	<b>6,002,372</b>	<b>6,984,904</b>	<b>5,892,401</b>



# COUNTY SHERIFF

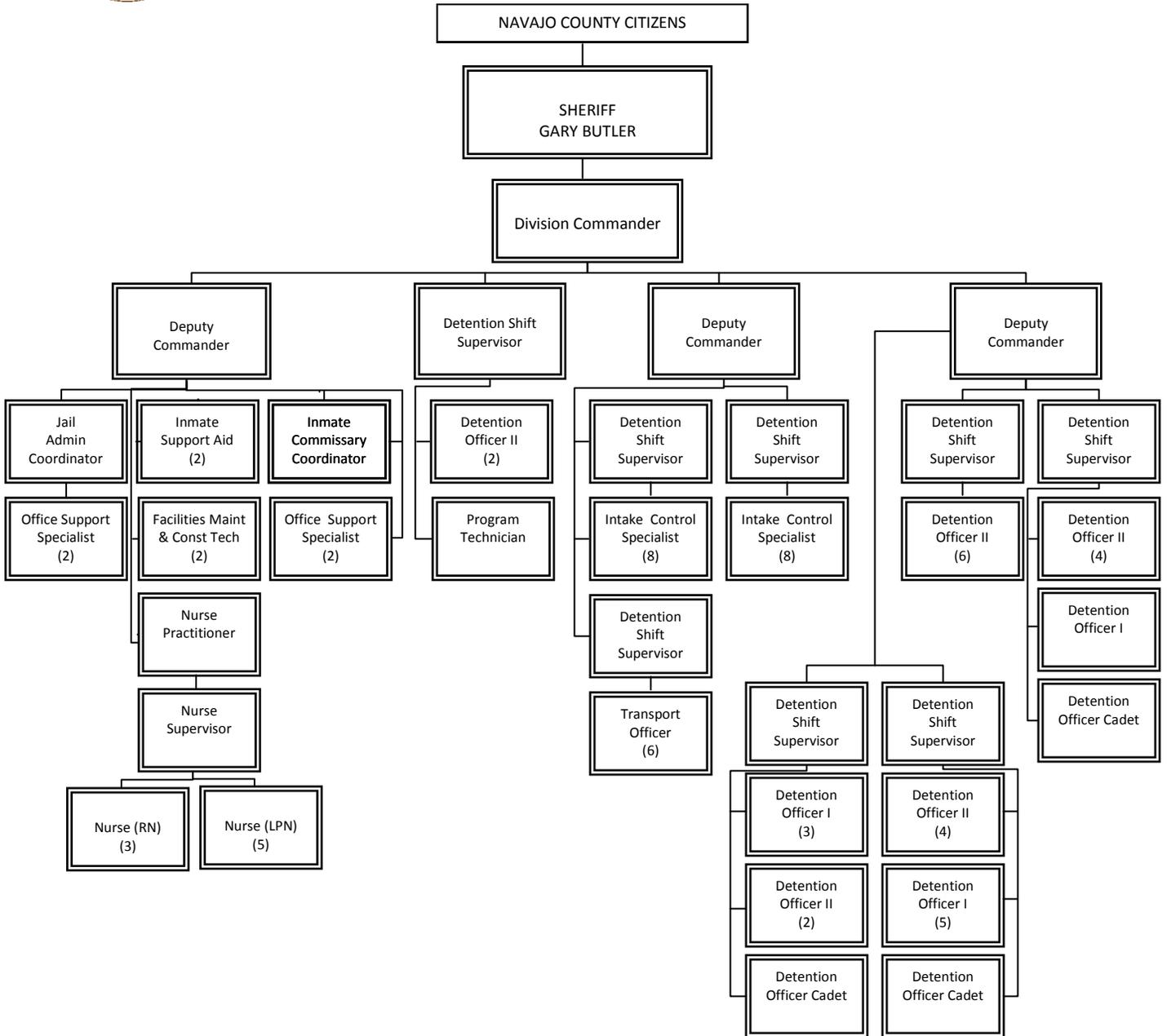
  

# JAIL OPERATIONS



**Department Profile  
County Sheriff—Jail Operations**

**Navajo County, Arizona  
2008—2009 Adopted Budget**





### Mission Statement

The primary functions of the detention center is to safely and securely detain both pre-trial detainees and sentenced inmates while making the inmate's period of stay as productive as possible.

### Department Description

The Navajo County Adult Detention Center employs as many as 95 detention and inmate support personnel whose mission is to provide for a safer community by maintaining facility security and providing for the welfare of its staff and inmates.

### Accomplishments for FY 2007-2008

- Completed the Liberty Roofing Project. This project involved re-surfacing the old jail roof and putting a new metal roof over the kitchen area. The project also included completing the installation of the Constantine wiring around the Sally Port fence and roof edge of the Booking and Intake areas.
- Justice court video arraignment system. This was a project initiated by Court Administration where the jail was given a Polycom video unit by the courts that would be connected to the Justice Courts and Superior Courts that would allow inmates to be Initialed and Arraigned by the courts from the jail. The jail also purchased an additional video unit for the new jail (upstairs).





- Booking Sergeant. The jail added an additional Booking Sergeant for Friday nights and weekends to take some of the work load off the Shift Sergeants during the busy times.



- Intake Control Specialist. The jail combined its Booking Clerks and Control Specialists positions into a single job description-classification to allow more flexibility with coverage and scheduling.



- Medical co-pay fees. The jail increased the inmate medical co-pay fees from \$3.00 to \$10.00 per visit to help offset some of the increased medical costs incurred by inmates. This was also an effort to reduce the amount of frivolous medical visits often associated with jail inmates.
- New Triple Bunks. The jail installed a total of 37 new triple bunks in A-pod, B-pod, and K-unit to alleviate some of the strains caused by overcrowding. Inmates were being housed on the floor in certain units due to lack of bed space. Adding the triple bunks hasn't solved the problem of overcrowding but has allowed the jail the ability to provide beds to inmates who might otherwise be forced to sleep on the floor.





- Video Cameras. The jail installed 63 new colored video cameras throughout the jail that provides better evidence for investigations and promotes a higher degree of accountability for both inmates and detention staff.



- Epoxy Coated Showers. The jail coated the existing tiled showers in B-pod, C-pod, E-pod, F-pod, and G-pod with a blue-colored epoxy coating that provided a smooth stone-like surface. This project enhanced the look of the showers and provided a seamless shower stall where mold and mildew is virtually non-existent.



- New Hinges and Locks on Old Jail Doors. The jail replaced all the old worn out hinges in some of the pods in the older part of the jail with more durable piano hinges. Some of the older cell door locks which had been destroyed over the years were replaced with more durable longer lasting locks as well.





- New Grate with Sump Pump. The entrance to the jail lobby had flooded for many years during heavy rains due to corroded and collapsed drain lines. With Building and Grounds help, the old lines were dug out and replaced with a new drainage bunker/grate. A sump pump was also installed to handle the heavy rains during the rainy seasons.



- Social Security Administration. The jail received board approval and implemented a re-imbursement program through the Social Security Administration where inmates who are housed in jail more than 30 days, and receiving Social Security benefits, will temporarily lose their benefits while in jail.

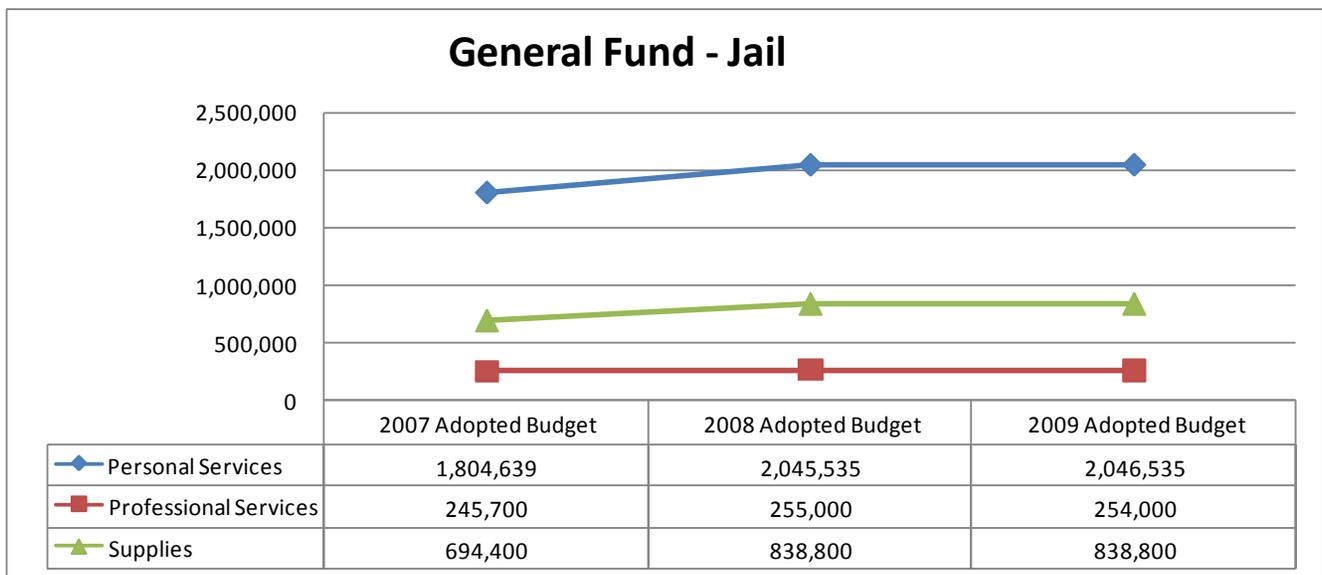
#### **Goals and Objectives for FY 2008-2009**

- Finish sealing the remaining showers in the old jail, S1, and S2 with the seamless epoxy coating. These seamless shower coatings are solid like stone, easier to clean, and doesn't allow for mold build up like tiled showers. This is phase two of a three phase project. In FY 09/10 we hope to seal the remaining showers in J and K unit.
- Install stainless steel toilets and sinks in booking. Currently the booking cells have porcelain toilets and sinks. The porcelain toilets and sinks are often destroyed by intoxicated or combative inmates during intake. Broken pieces from these have been used as weapons in the past.
- Purchase a new tilt skillet for the kitchen. The tilt skillet in the kitchen is old and worn out. Tilt skillets are expensive and we have managed to "band-aid" the existing one for some years now. This year we are purchasing a new one that will help aid in the cooking process and provide quicker, hotter meals.
- This year we are installing food pass-through doors in the Maximum Custody and the Protective Custody pods. Currently these housing units require two officers to feed during mealtimes because of heightened security concerns. Sometimes a second officer isn't readily available and the food gets cold before the inmates can be fed. Putting food traps in these cell doors will allow a single officer to feed the inmates and not have to wait until a second officer is freed up.
- This year we will be installing a video visitation system that will allow inmates' families to visit from the remote locations without having to travel to the jail. Visitors can register and schedule their visit through a web-based system. Ultimately, this same system will also allow attorneys to visit their clients without ever having to leave their office. One of the many benefits of this system for detention staff is that inmates will be able to visit their families without ever having to leave their housing unit.



Navajo County Personnel by Department						
Jail Operations	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		41	38	38	40	40
Federal Detention Contract		25	25	26	33.5	33.5
Department of Corrections Contract		0.5	5	9	5	5
Adult Victims Rights		0	0.5	0.67	0.67	0.67
Winslow Transport		1				
Phone & Commissary		5.5	6.5	6.83	6.83	6.83
GITEM		0	0	0	1	1
<b>Jail Operations Total</b>		<b>73</b>	<b>75</b>	<b>80.5</b>	<b>87</b>	<b>87</b>

Department Budget by Fund			
Jail Operations	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$2,744,739	\$3,139,335	\$3,139,335
G.I.T.E.M	0	44,801	43,902
Department of Corrections	0	0	2,236,684
Communication/ Phone Special Services	367,698	622,596	472,040
Victim's Rights/Sheriff	0	19,803	22,524
Jail Enhancement	329,726	465,584	302,655
Federal Detention Funding	1,697,670	3,632,675	1,728,164
<b>Jail Operations Total</b>	<b>5,139,833</b>	<b>7,924,794</b>	<b>7,945,304</b>





# COUNTY SUPERINTENDENT OF SCHOOLS





### **Department Description**

The Navajo County School Superintendent's Office is comprised of several entities:

- The NCS Office manages all of the fiscal obligations for every public and JTED school district in the county by printing the warrants. This office also oversees the elections of School Board members for the public schools and JTED's, registers students who are being homeschooled, and sets the tax rates with the districts each year.
- Rainbow Accommodation School is a school for highly special needs children who are bused in from various places throughout the county.
- HOPE Juvenile Detention School and Jail Education Program is mandated through a joint collaboration between the Sheriff and the County Superintendent.
- The Unorganized Territory, a portion of the County that is not part of any other school district, provides the transportation for students living in that area to the closest District, in this case, Winslow School District.
- The Education Service Agency, provides professional development opportunities for teachers throughout the county. Currently the ESA is managing one federal grant and three state grants.
- The Navajo County Special Services Consortium provides therapists for member districts on a pro-rated basis, hiring the therapists and assigning them to member districts throughout Navajo and Apache Counties.

### **Accomplishments for FY 2007-2008**

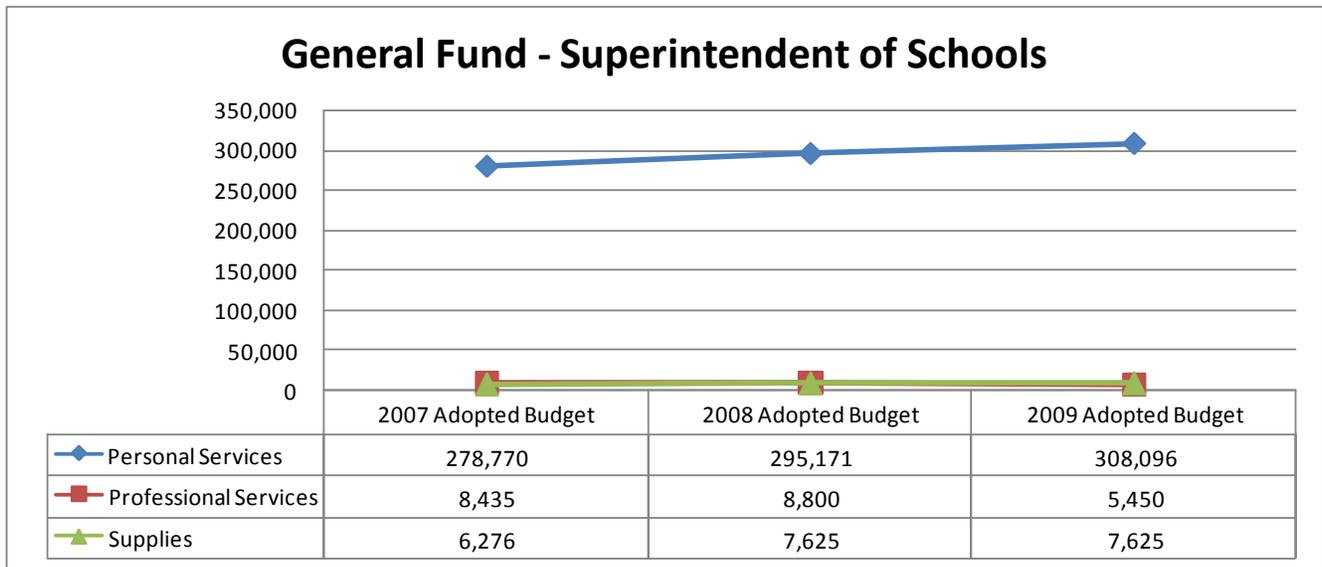
2007-2008 brought many changes in leadership within the County School Superintendent's program; the following are just a few:

- Expanded the ESA program through the leadership of the new Director
- Hired a new principal for Rainbow
- Hired a new Director for HOPE School
- Hired a new Director for the Consortium
- Managed the construction of a 17,500 square foot addition to Rainbow Accommodation School, culminating in a grand opening this past May
- Awarded a Math and Science Partnership (MSP) Grant from the State which brought science expertise and awareness to a large group of teachers in the Winslow district. This grant is in the process of being renewed and we are writing another MSP grant for mathematics that we hope will be funded.
- Created a three-part interview process to appoint School Board Members when vacancies arise, and have streamlined the election process for Board members to complete packets for their own elections
- Began having monthly meetings with all of the leadership in each of the entities, creating an awareness that previously did not exist.



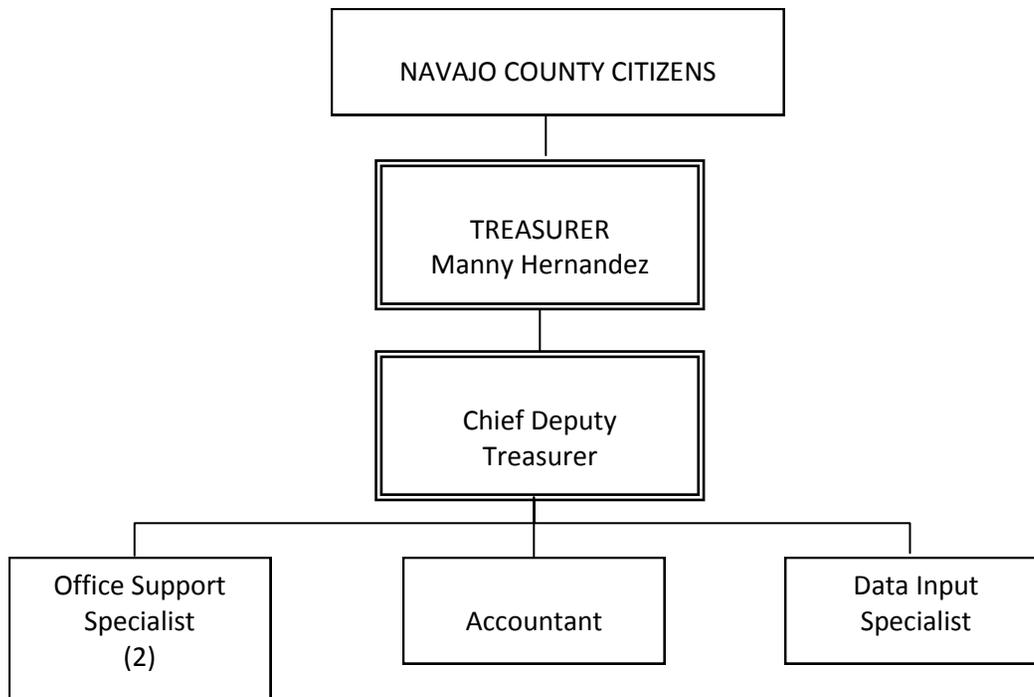
Navajo County Personnel by Department						
Superintendent of Schools	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		6	5	5	5	5

Department Budget by Fund			
Superintendent of Schools	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$293,481	\$311,596	\$321,171





# COUNTY TREASURER



**Mission Statement**

To provide the maximum levels of professionalism and knowledge to the residents of Navajo County and to responsibly invest monies on behalf of the County.

**Department Description**

The Treasurer department is the banker for Navajo County, collecting and apportioning taxes to the proper taxing authorities. In addition, the treasurer's department invests county funds and pays bonds. As an agent for the state of Arizona, we ensure reports are processed timely and accurately.

**Accomplishments for FY 2007-2008**

- Electronic processing has been a goal for the Treasurer's office and we are now a paperless office
- We are now able to process payments and generate receipts electronically, minimizing our customer service wait times
- We are able to electronically issue mailings, maximizing efficiencies with staffing
- Newly designed web site assures customers are able to navigate easily

**Goals and Objectives for FY 2008-2009**

- Explore additional electronic efficiencies utilizing the Creditron program
- Implement automated debit payment system
- Process and mail department invoices



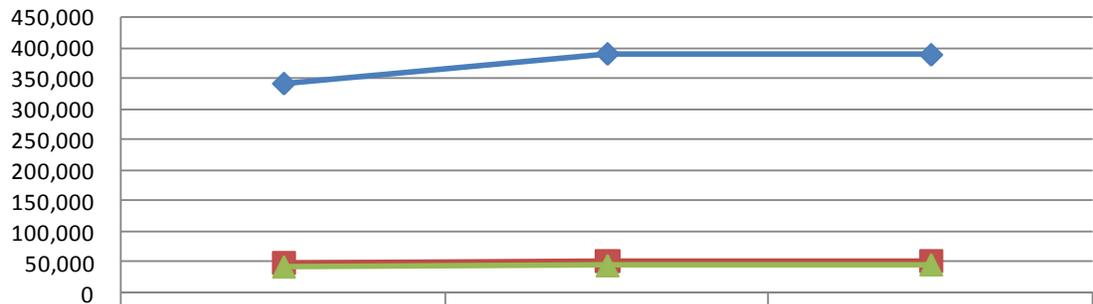
### Navajo County Personnel by Department

Treasurer	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		6	6	6	6	6

### Department Budget by Fund

Treasurer	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$429,032	\$483,516	\$483,516
Taxpayers Information	53,626	65,914	50,135
<b>Treasurer Total</b>	<b>482,658</b>	<b>549,430</b>	<b>533,651</b>

### General Fund - Treasurer



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	340,832	389,616	388,116
■ Professional Services	47,200	50,900	50,900
▲ Supplies	41,000	43,000	44,500



# COUNTY JUDICIAL DEPARTMENT



### **Mission Statement**

The mission of the Judicial Branch is to provide our constituents with a judicial forum for the just and timely resolution of disputes. Ease of access for users to court-related information and processes is an inherent obligation. Our responsibility as court system personnel is to fulfill the public's right to fair and efficient justice with dignity, professionalism and courtesy. We are dedicated to serving all whom use our facilities in a professional and courteous manner, while providing the best service possible. The Judicial Branch is committed to the strategic agenda for the Arizona Courts and strives to move the Arizona court system from "good" to "great".

### **Department Description**

The Judicial Branch consists of four Superior Court divisions, the Clerk of the Superior Court, Six Justices of the Peace Courts, Adult Probation, Juvenile Probation and Juvenile Detention.

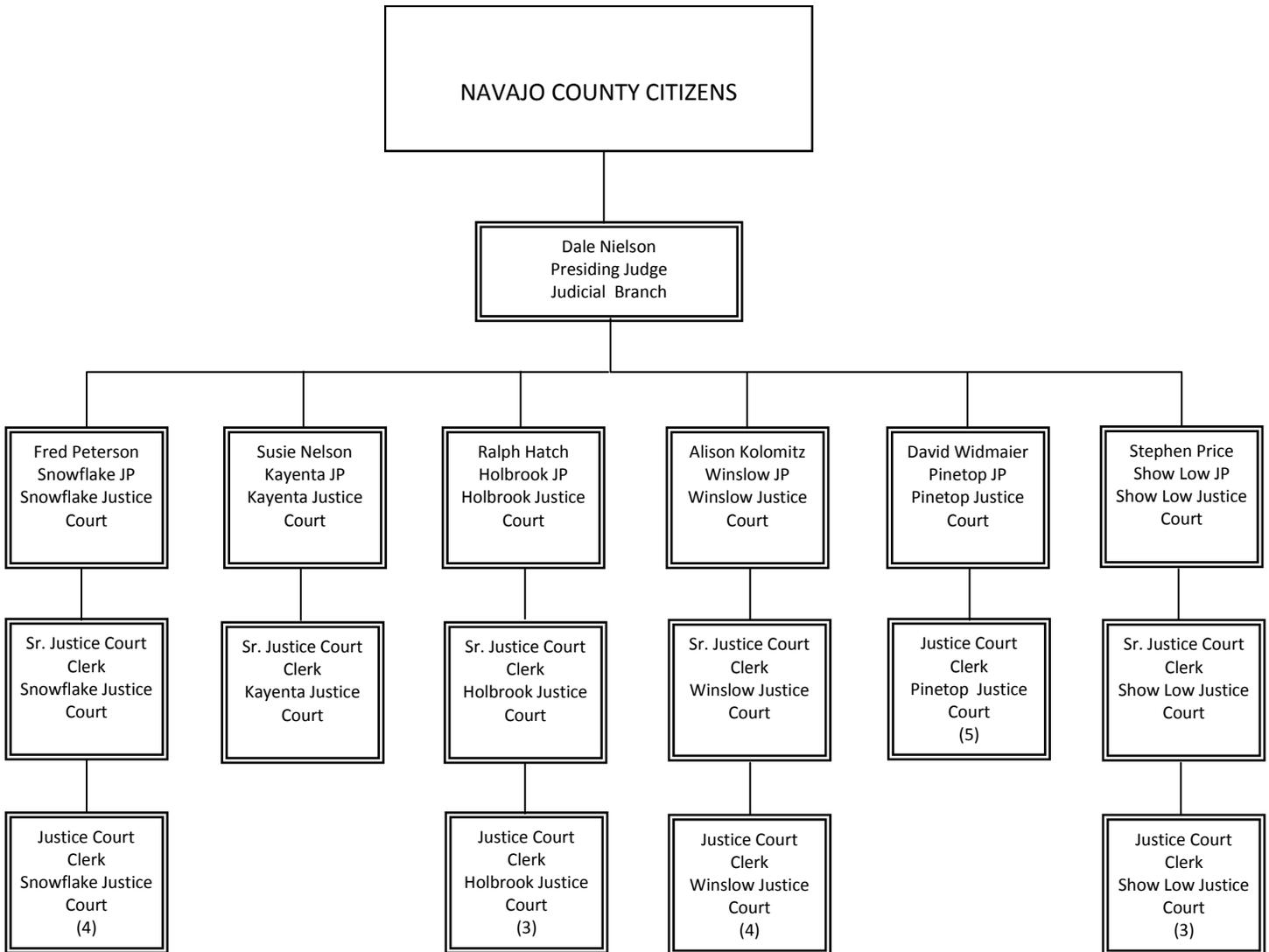
The Superior Court handles matters such as civil lawsuits, felony criminal matters, domestic relations issues (e.g. divorce, paternity, child support, visitation, and custody), probate, mental health, juvenile delinquency, juvenile dependency, adoptions, emancipations, and limited jurisdiction appeals.

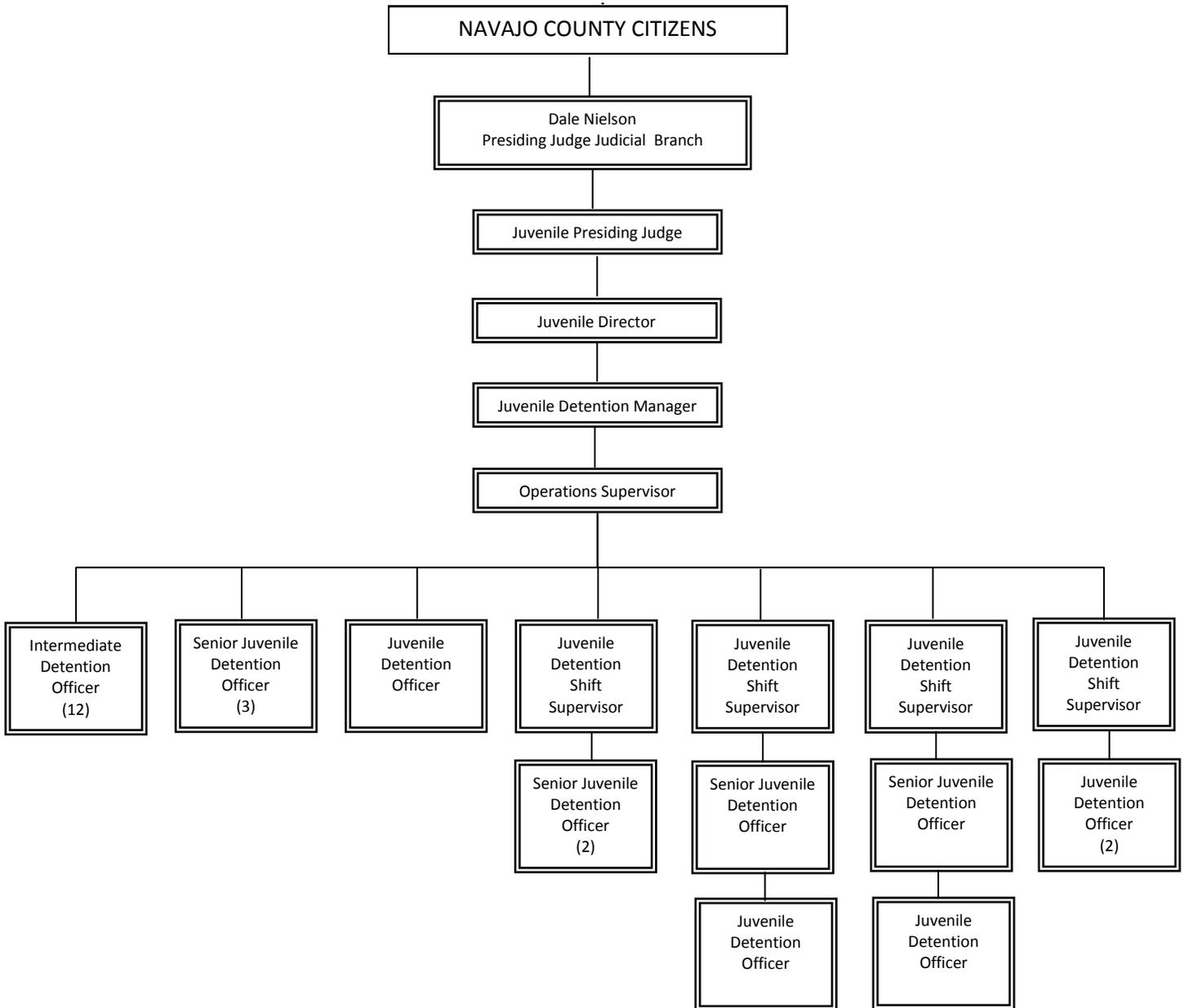
The Clerk of the Court, in addition to being the official record keeper for the Courts offers the following services to the public: Jury Services, Issuing Marriage Licenses and Passports.

The Justice Courts handle matters such as civil lawsuits where the amount in dispute is \$10,000 or less, landlord and tenant controversies, small claims cases and the full range of civil and criminal traffic offenses, including DUIs. Justices of the Peace also resolve other types of misdemeanor allegations (e.g. shoplifting, writing bad checks, violating protective orders) and, like other trial judges, handles requests for orders of protection and injunctions against harassment.

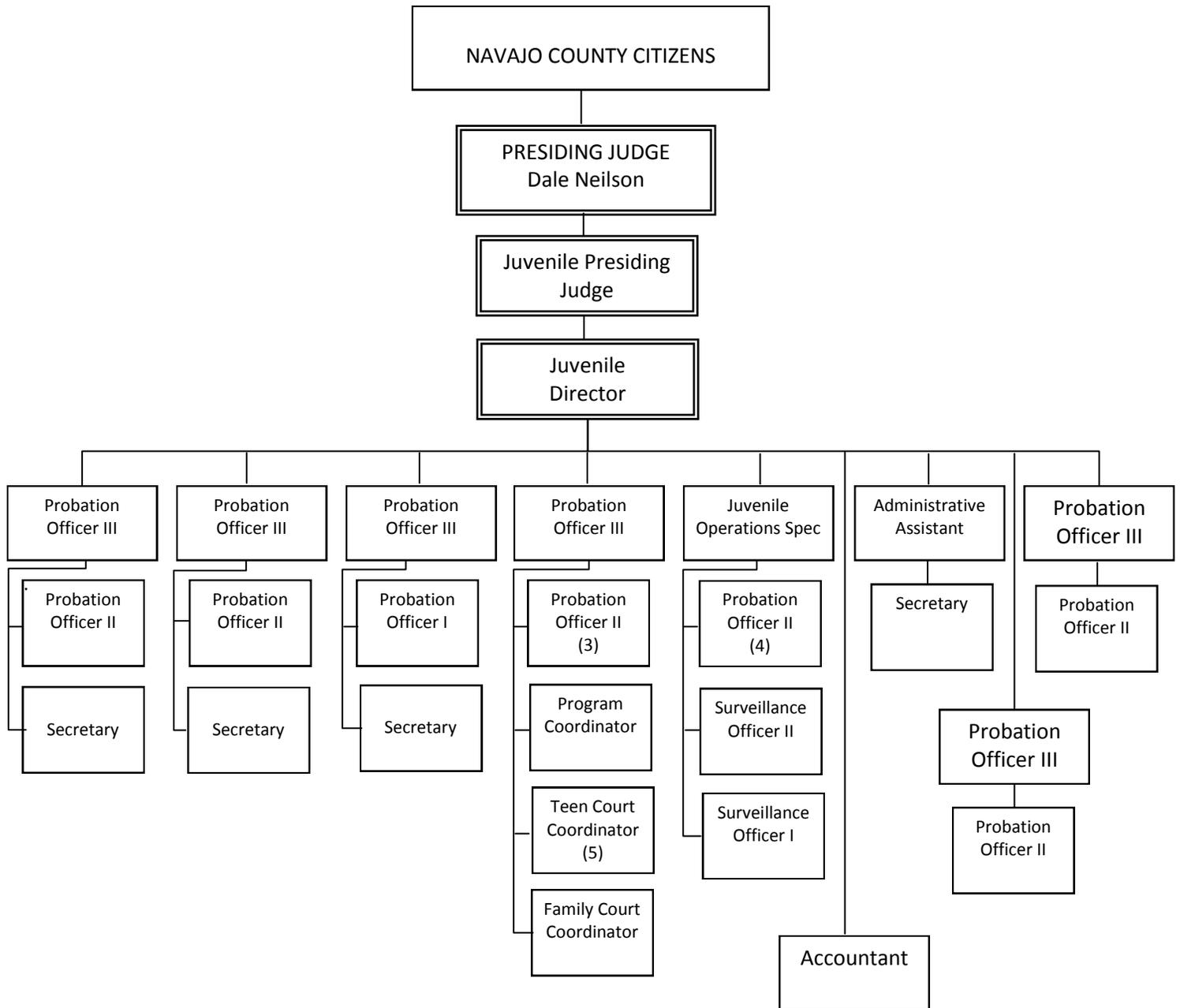
Adult and Juvenile Probation help to enhance the safety and well being of our communities. They accomplish this through working in partnerships with the community to provide research based prevention and intervention services; assess offenders' risks/needs in order to help guide Court decisions and to apply the appropriate level of services; manage offender risk by enforcing court orders, and expecting law-abiding behavior and personal accountability.

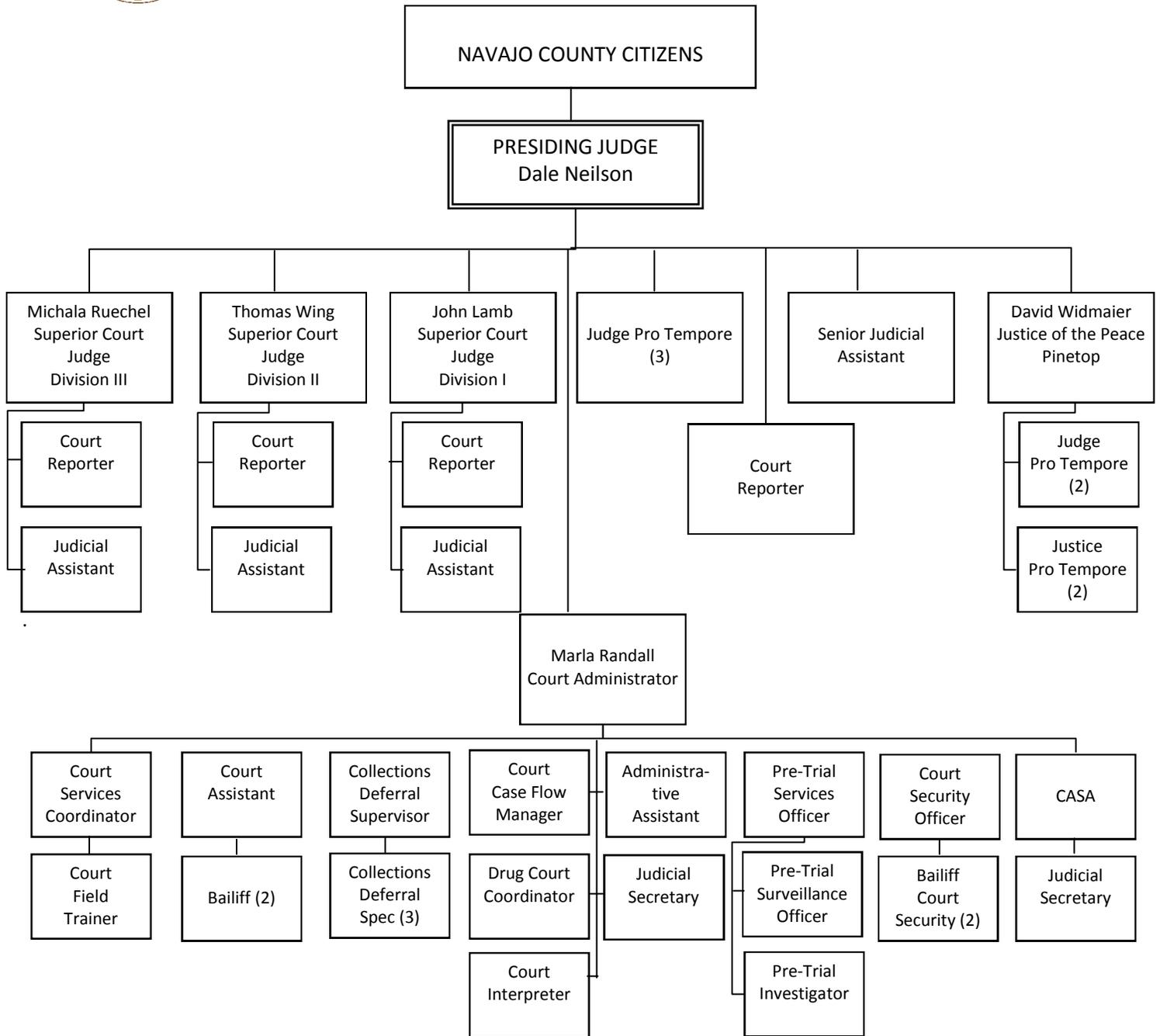
Juvenile Detention staff provide a safe and secure living place for juveniles who must be detained to help maintain the safety of the community. Education and counseling sessions are provided to give detained juveniles the tools they need to act as good citizens when they are released from detention.













### Accomplishments for FY 2007-2008

The Court recognizes our responsibility for being accountable. Courts are accountable for upholding the rule of law. But we are also accountable for ensuring that the public has access to a fair, efficient justice system. Following are some of the Courts accomplishments that we believe show our commitment to public accountability.

- Three Superior Courts and all six Justice Courts in Navajo County are equipped with video conferencing units, allowing the courts to conduct court hearings without the need of transporting prisoners outside the jail. This provides an efficient manner in which to handle court proceedings while improving public safety.
- All six Justice Courts in Navajo County participated as pilot courts in an initiative to improve DUI cases processing. The Chief Justice of Arizona found the pilot project to be very successful and mandated that every limited jurisdiction court in Arizona implement new procedures for DUI case processing.
- The Clerk of the Court's office has improved the amount of files that can be viewed via the computer system. They have scanned several thousand closed files into the courts imaging system. This saves judges and clerks time because documents are available to them electronically lessening the need to physically find a file.
- In 2008 the Superior Court began holding court proceedings in the southern portion of Navajo County. A Superior Court was constructed in Show Low to minimize the amount of travel that constituents would have to endure to attend court proceedings. We believe this has improved access to the courts.
- The Courts offer a number of services to help parents and children during difficult times. For example, the Navajo County's CASA program matches adult volunteers with dependent children so the court can hear an independent, volunteer voice who speaks solely for the child in a dependency case. There are currently 30 CASA volunteers in Navajo County.
- The Navajo County Drug Court continues to offer individualized support for drug and alcohol addiction through the use of incentives, counseling and monitoring by the Adult Probation Department. Drug Court is held in Holbrook, Pinetop and Show Low.
- Every Arizona Court adopted new uniform protective order forms designed to ensure easier recognition and greater enforcement by law enforcement agencies in all courts across the country. Arizona was a leader in this initiative to develop uniform forms.
- The Courts in Navajo County participate in the "FARE" program. This program assists the Courts in upholding the rule of law by requiring that court orders be enforced and that defendants pay the fines, fees, and restitution that they owe, but have avoided paying. In addition to other collections efforts, in 2007 the courts in Navajo County collected more than \$700,000 through the FARE program and estimate that 2008 will near \$1,000,000.
- The Courts have begun to implement appropriate performance measures, which allow us to identify areas of excellence and to define those areas needing improvement. The Superior Court completed an "Access and Fairness" survey in late 2007. We found that 95% of those surveyed reported they were treated with courtesy and respect; this is a great tribute to our court staff. Ninety-two percent said they felt their case was handled fairly; and 94% percent said they left the court knowing what to do next.



**Accomplishments for FY 200-2008 (cont'd)**

- The Adult Probation Department successfully implemented the new State-wide APETS system which offers each Adult Probation Officer an automated record on their Probationer.
- The Adult Probation Department will be given additional funding from the State for additional field officers and one additional Intensive Probation Team.

**Goals and Objectives for FY 2008-2009**

- Navajo County Judicial Branch will continue its commitment to the citizens to make the justice system the best system possible. We will continue to provide good customer service to ensure that the constituents are treated fairly and have access to our courts. The courts will to be accountable by ensuring that judges and staff in all courts and at all levels are professional and customer service oriented.



### Navajo County Personnel by Department

Superior Court	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		18	20	25.5	25.5	25.5
Child Support		1	1	1.37	1.37	1.37
Aztec Field Trainer		1	2	0.5	0.5	0.5
Conciliation Court Fees		0	0.5	1.5	0.75	0.75
Fill The Gap		0	0.5	5	5	3.25
Drug Enforcement Grant		0	1	0	0	0
Noticing & Court Clerk Fill the Gap		0	0.5	0	0	0
Court Improvement		1	1	0.5	0.5	0.5
Child Support Visit Fund		0	0	0.13	0.13	0
CASA		1.5	1.5	1.5	1.5	1.5
<b>Superior Court Total</b>		<b>22.5</b>	<b>28</b>	<b>36</b>	<b>35.25</b>	<b>33.37</b>

Adult Probation Total	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		11	9	9	10	10
Adult Intense Probation		8	7	9	10.5	11
State Aid Enhancement		12.5	11.5	11	13	14.5
Adult Probation Service Fees		6	5	4	5.5	7
JCEF/AIPS		1	1	1	1	0
Community Punishment Program		0.5	0.5	0.5	0.5	0.5
Drug Treatment Education		0.5	0.5	0.5	0.5	0.5
Excess Adult Probation Fees		0	0	1	1	1
Superior Court		0	0	0	1	0
Drug Court		0	0	0	1	1
<b>Adult Probation Total</b>		<b>39.5</b>	<b>34.5</b>	<b>36</b>	<b>44</b>	<b>45.5</b>

Holbrook Justice Court	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		4	4	5	5	5
County Ordinance		0	0	0	1	1
<b>Total</b>		<b>4</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>



**Navajo County Personnel by Department**

<b>Kayenta Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		2	2	2	2	2

<b>Pinetop Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		5	5	4.75	4.75	4.75
County Ordinance		0	0	0	1	1
<b>Pinetop Justice Court Total</b>		<b>5</b>	<b>5</b>	<b>4.75</b>	<b>5.75</b>	<b>5.75</b>

<b>Show Low Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		4	4	4	4	4
County Ordinance		0	0	0	1	1
<b>Show Low Justice Court Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>

<b>Snowflake Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		5	5	5	5	5
County Ordinance		0	0	0	1	1
<b>Snowflake Justice Court Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>

<b>Winslow Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		4	4	5	5	5
County Ordinance		0	0	0	1	1
<b>Winslow Justice Court Total</b>		<b>4</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>

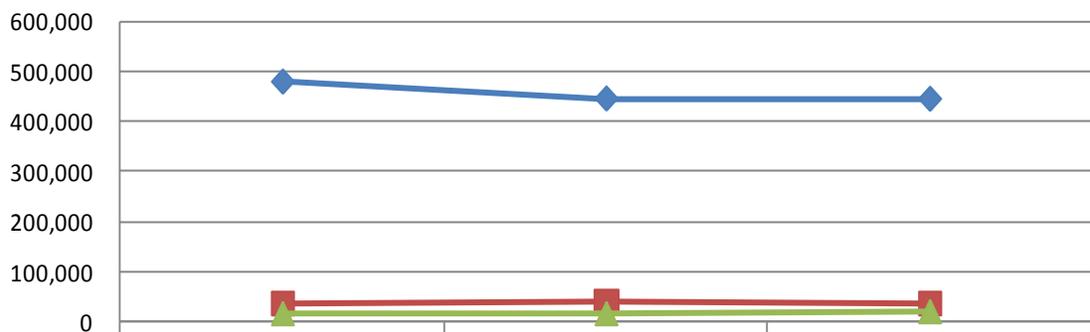


### Navajo County Personnel by Department

	FY 2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
<b>Juvenile Detention Total</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>18</b>
Juv. Det. Officer	0	0	12	12	12
JD Shift Supervisor	0	0	4	4	4
JD Operations Supervisor	0	0	1	1	1
Juv. Det. Manager	0	0	1	1	1
<b>Juvenile Probation Total</b>	<b>50</b>	<b>44</b>	<b>28</b>	<b>29.5</b>	<b>29.5</b>
General Fund (1005)	25	22.5	7.34	7.34	7.34
Diversion Intake (8053)	8	5.65	5	5	5
Juv. Prob. Service Diversion (8354)	1	1	0	1	1
Juv. Treatment Services (8135)	2	1.5	1.5	1.5	1.5
Juv. Prob. Service Fees (8059)	1	1	1	0.5	0.5
State Aid Sal. - Juv. (8055)	3	2.5	2.5	2.5	2.5
Juv. Intense Probation (8054)	7	6.5	6.5	6.5	6.5
Safe School (8090)	2	2.85	3.66	3.66	3.66
Safe School (8092)	0	0	0	1	1
Pic Diversion/Consequence (8137)	1	0.5	0.5	0.5	0.5

Note: during FY 2006/2007, Juvenile Probation split into two departments: Juvenile Probation and Juvenile Detention.

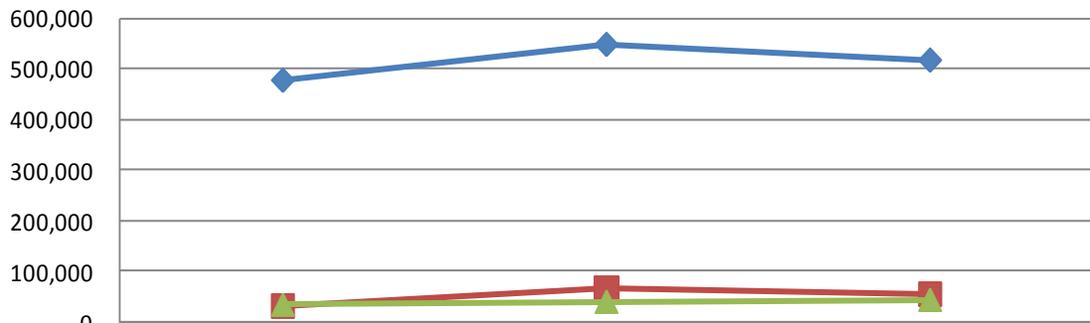
### General Fund - Juvenile Probation



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
Personal Services	477,239	444,394	443,796
Professional Services	35,119	37,969	33,969
Supplies	15,400	15,400	19,400

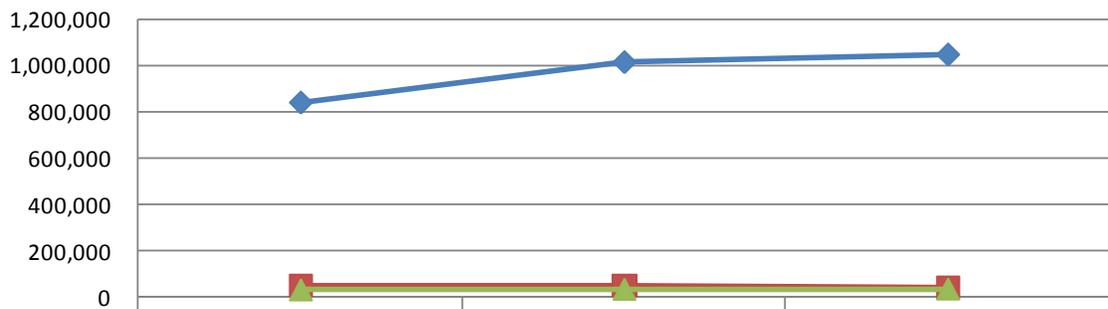


### General Fund - Adult Probation



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	477,409	548,634	517,424
■ Professional Services	31,600	64,700	54,740
▲ Supplies	31,850	37,992	41,973

### General Fund - Juvenile Detention



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	833,935	1,008,307	1,041,222
■ Professional Services	41,900	43,500	34,350
▲ Supplies	27,800	30,360	31,560



<b>Department Budget by Fund</b>			
<b>Superior Court</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted</b>
General Fund	\$2,399,111	\$2,658,628	\$2,669,939
Fill the Gap 5%	0	625,123	513,116
Indigent Defense - Fill the Gap 5%	0	20,235	34,813
Fill The Gap - Sb 1013 - 5%	1,180,417	276,917	196,441
Child Support	91,285	167,138	61,907
Drug Court	149,635	152,384	37,993
FTG - Court Interpreter	146,055	25,243	26,888
AZ Anti-Meth Initiative	0	0	14,681
Aztec Field Trainer	66,689	24,202	27,123
Conciliation Court Fees	176,523	161,018	165,518
Fill The Gap	197,788	247,591	96,278
Court Admin Fee (Bad Check)	0	176	173
CASA	99,605	192,080	125,747
Child Support Visit Fund	81,427	82,861	90,950
Fare Distribution	0	0	23,037
Drug Enforcement Superior Court	0	0	41,059
Noticing & Court Clerk	63,067	0	0
Domestic Relations	51,793	60,764	71,898
Case Processing	0	10,849	14,224
DUI Case Processing	0	89,055	1,087
Fill the Gap Case Processing	0	54,360	202,045
Access & Visitation Program	5,301	0	0
Court Improvement	23,957	39,975	30,522
Law Library	33,205	8,696	25,834
<b>Superior Court Total</b>	<b>4,765,858</b>	<b>4,897,295</b>	<b>4,471,273</b>



### Department Budget by Fund

Juvenile Detention	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$903,635	\$1,082,167	\$1,107,132
Phone Spec. Service	0	5,269	8,589
<b>Juvenile Detention</b>	<b>903,635</b>	<b>1,087,436</b>	<b>1,115,721</b>

Juvenile Probation	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$527,758	\$497,763	\$497,165
Diversion Intake	261,533	430,862	240,670
Juvenile Intensive Probation Services	371,741	653,439	321,258
Juvenile Standard Probation - State Aid Salary	147,600	344,360	190,436
Juvenile Probation Fees	82,263	103,960	127,296
Family Counseling	35,457	52,681	24,677
Safe School Programs	204,794	210,846	0
Safe School - Holbrook JR	0	45,087	63,522
Safe School - Show Low	0	103,515	63,522
Safe School - Snowflake	0	139,819	88,685
Safe Schools - Heber	0	0	11,238
JCRF Prevention Education	0	0	40,895
Phone Special Services	6,205	0	0
Juvenile Treatment Services	87,039	209,289	204,746
Diversion Consequence	99,272	146,221	92,643
Juvenile Crime Reduction	10,403	7,804	13,553
Juvenile Probation Services Diversion	64,461	49,427	47,702
Excess Juvenile Probation Fees Over \$40	0	16,760	38,895
Excess Juvenile Diversion Fees Over \$40	0	8,532	18,207
<b>Juvenile Probation Total</b>	<b>1,898,526</b>	<b>3,020,365</b>	<b>2,085,110</b>



**Department Budget by Fund**

<b>Adult Probation</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$540,859	\$651,326	\$614,137
Drug Court	0	73,055	75,610
Fill The Gap	0	45,262	0
Adult Intensive Probation Ser-	437,070	662,452	530,133
State Aid Enhancement	643,304	1,002,602	996,125
Adult Probation Fees	496,923	529,634	596,241
JCEF - AIPS	74,214	53,403	5,436
Community Punishment Program	69,148	95,396	81,562
Drug Treatment Education	80,986	94,815	52,460
Interstate Compact	3,280	2,976	3,080
Adult GPS	0	0	1,054
Excess Adult Probation Fees Over \$40	74,635	60,606	113,938
<b>Adult Probation Total</b>	<b>2,420,419</b>	<b>3,271,527</b>	<b>3,069,776</b>

<b>Holbrook Justice Court</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted</b>	<b>2009 Adopted Budget</b>
General Fund	\$274,726	\$307,698	\$332,581
County Ordinance	0	38,732	40,780
Judicial Collection Enhancement	41,184	55,878	62,653
<b>Holbrook Justice Court Total</b>	<b>315,910</b>	<b>402,308</b>	<b>436,014</b>

<b>Winslow Justice Court</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted</b>	<b>2009 Adopted Budget</b>
General Fund	\$288,729	\$318,559	\$317,465
Judicial Collection Enhancement	30,804	33,114	31,713
County Ordinance	0	38,719	39,211
<b>Winslow Justice Court Total</b>	<b>319,533</b>	<b>390,392</b>	<b>388,389</b>

<b>Snowflake Justice Court</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted</b>	<b>2009 Adopted Budget</b>
General Fund	\$314,817	\$346,949	\$374,916
County Ordinance	0	38,881	40,951
Judicial Collection Enhancement	23,126	14,245	37,289
<b>Snowflake Justice Court Total</b>	<b>337,943</b>	<b>400,075</b>	<b>453,156</b>



**Department Budget by Fund**

<b>Show Low Justice Court</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$245,596	\$275,907	\$284,433
County Ordinance	0	38,719	44,614
Judicial Collection Enhancement	7,128	9,445	15,462
<b>Show Low Justice Court Total</b>	<b>252,724</b>	<b>324,071</b>	<b>344,509</b>

<b>Pinetop Justice Court</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$292,386	\$328,840	\$342,640
County Ordinance	0	38,882	40,950
Judicial Collection Enhancement	14,844	20,849	25,550
<b>Pinetop Justice Court Total</b>	<b>307,230</b>	<b>388,571</b>	<b>409,140</b>

<b>Kayenta Justice Court</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$116,104	\$117,200	\$113,441
County Ordinance	0	9,201	9,201
Judicial Collection Enhancement	1,881	5,791	7,371
<b>Kayenta Justice Court Total</b>	<b>117,985</b>	<b>132,192</b>	<b>130,013</b>



# COUNTY ADMINISTRATION



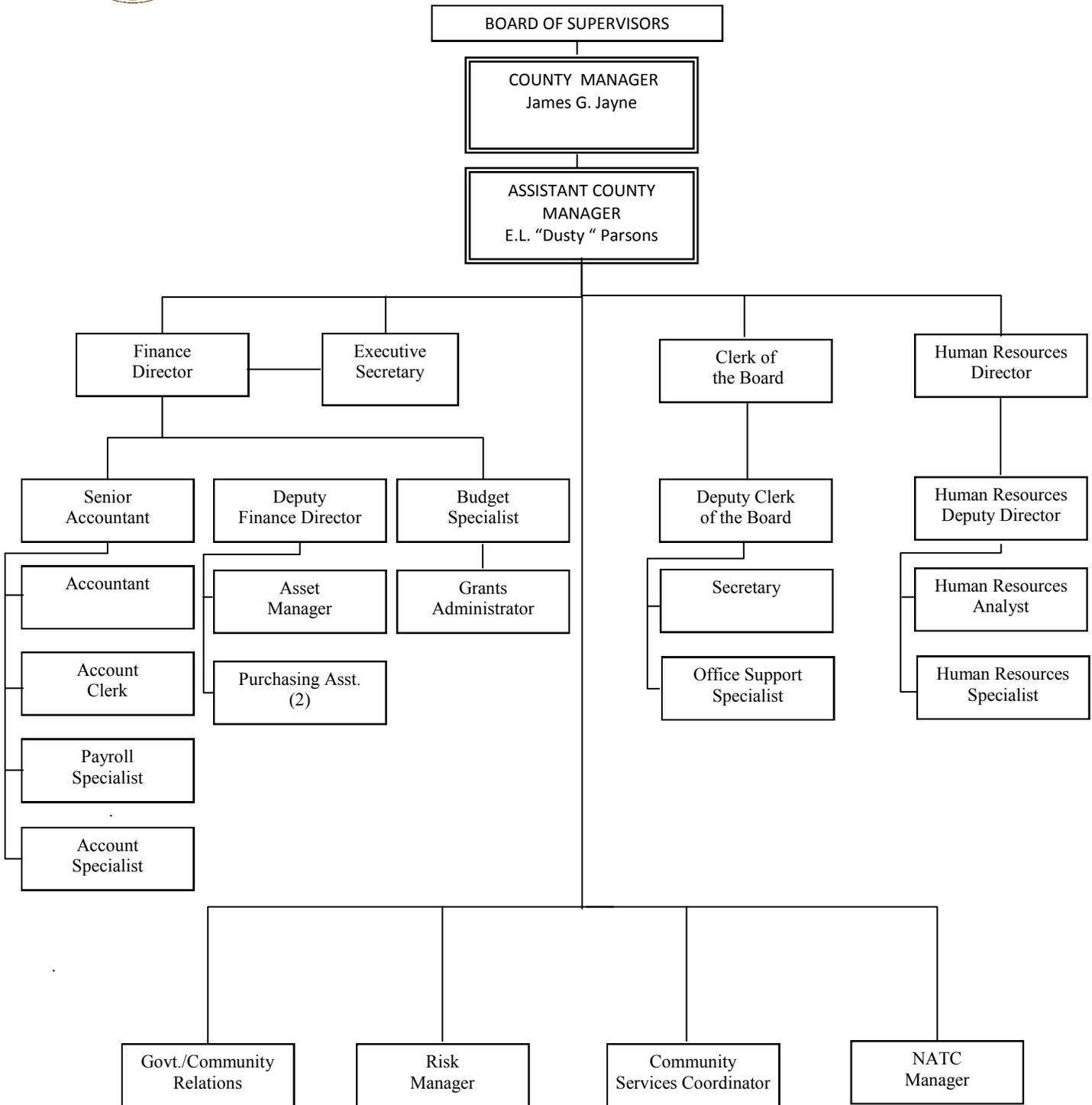
**Mission Statement**

Proudly serving and continuously improving , the county manager and Navajo County administration, under the direction of the Board of Supervisors, administers to the affairs of its citizens with the highest level of customer service in a manner that promotes respect, prudence and concern.

**Department Description**

- Communicates key issues to the Board of Supervisors, elected officials, department directors, employees and the public.
- Administers the county strategic plan
- Effectively manages all phases of the budget process
- Establishes timely and accurate services for payment processing, employee payroll, procurement, capital asset management, and special district accounting
- Monitors and administers the county's risk management program
- Provides for effective and timely public communication through news releases and other forms of media
- Provides for the support of all other Departments within the county

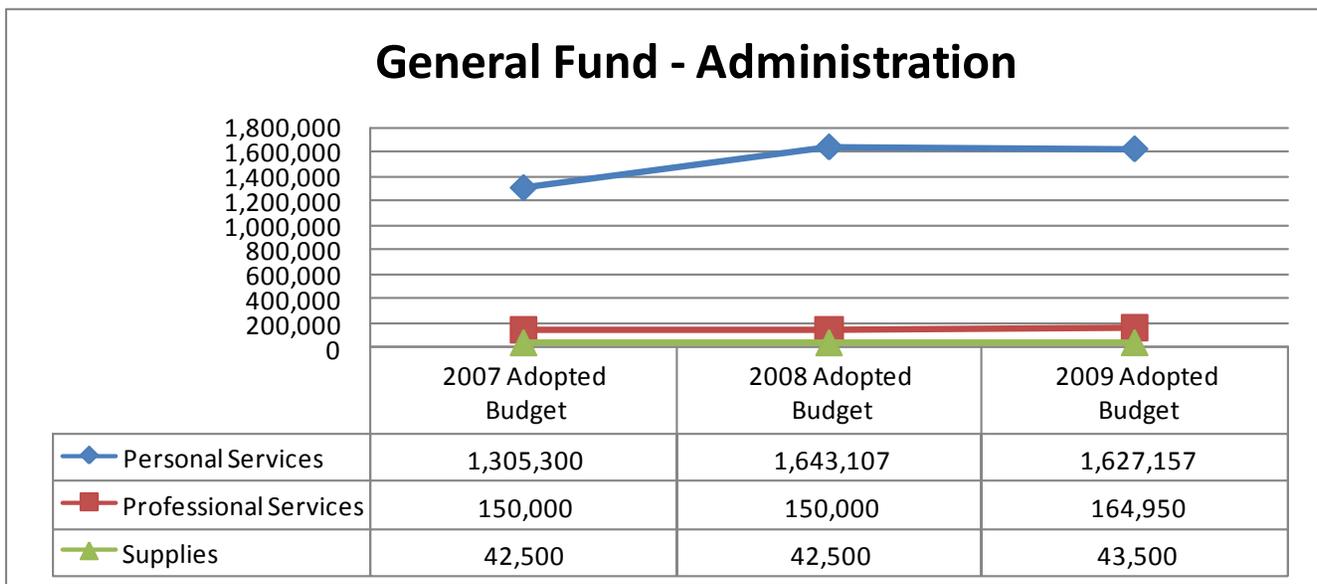
*Please note that Accomplishments and Goals are reported per department.*





Navajo County Personnel by Department						
Administration	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		24	23	24	24	24

Department Budget by Fund			
Administration	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$1,497,800	\$1,835,607	\$1,835,607
Grants Administration	187,623	187,623	187,623
<b>Administration Total</b>	<b>1,685,423</b>	<b>2,023,230</b>	<b>2,023,230</b>

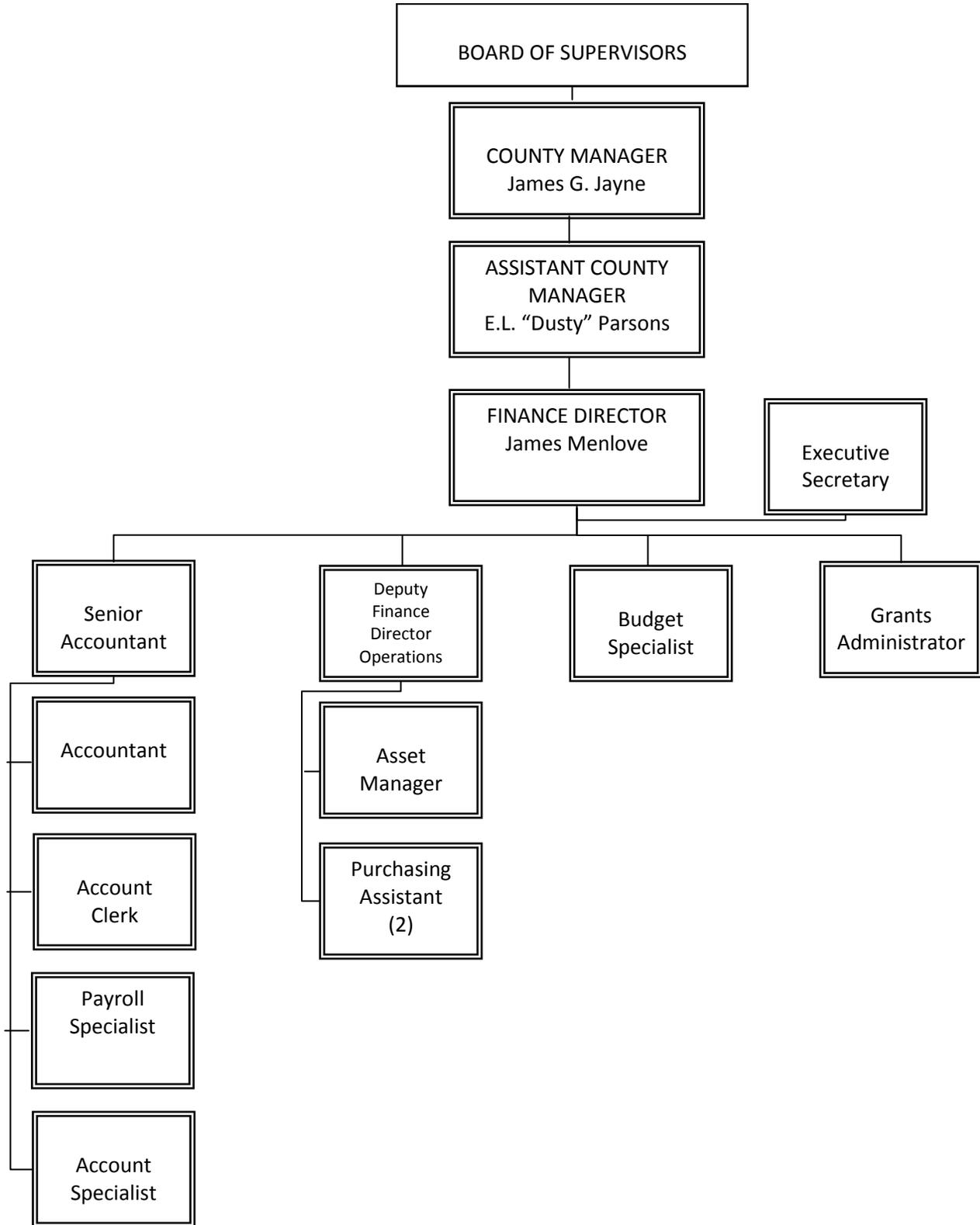




# COUNTY ADMINISTRATION

# FINANCE





### **Mission Statement**

The Finance Department is dedicated to provide accurate and timely services in the form of payment processing, employee payroll processing, procurement and receiving, capital asset management, special district accounting and receipt processing, while maintaining adequate controls to ensure compliance with laws, regulations and policies. As the County's financial steward, the Finance Department strives to build positive working relationships with the Board of Supervisors, Elected Officials, County Manager, Assistant County Manager and individual departments to develop and maintain a balanced budget by providing planning and budgetary services, such as analyzing, researching, reporting and forecasting.

### **Department Description**

Accounts Payable and Receivables processes payments to vendors and receipts revenues. The purpose of accounts payables and accounts receivables is to provide a prompt payment for goods and services and to provide an accurate record of receipts in accordance with GAAP principles, laws, regulations, and County policy set by the board. Accounts payables and accounts receivables also prepare financial reports and information for grants and County taxpayers.

Payroll processes payroll for County personnel. Payroll helps ensure that all employee compensation is properly accounted for and that deductions, benefits and taxes are all properly deducted and reported. Payroll ensures compliance with State and Federal laws and regulations.

It is the budget department's responsibility for the review and preparation of the annual operating budget, expenditure and revenue forecasting, setting and maintaining current tax rates and providing budgetary services to all departments within the county.

Asset Management accurately records, conducts physical inventories, reconciles and documents the life of all capital assets from acquisition to disposal and works in conjunction with Risk Management to ensure adequate insurance coverage is provided for all capital assets.

Purchasing/Receiving facilitates the procurement, accurate receipt of and delivery of goods and services for Navajo County at pricing and quality that meets or exceeds the end user's expectations in accordance with procurement principles, laws, regulations, and County policy set by the board.

Special Districts calculate yearly assessments and balance special district funds, provide assessment pay-off information as requested to customers and collection of monies. Assist with the development of newly organized special districts. Other services include: budgets, levies and tax rates, bonds and annual reports.



### Accomplishments for FY 2007-2008

#### Payroll

- Converted from a bi-monthly payroll schedule to bi-weekly
- Began accounting for taxable travel and commute, utilizing the payroll system instead of a separate tracking method
- Implemented a required time card for each payroll. Previously the County was on an exception based payroll
- Created a work instruction for processing payroll

#### Accounts Receivable/Payables

- Completed 04/05 and 05/06 Financial audits
- Updated outdated travel policy
- Implemented miscellaneous billing
- Decreased payables turnaround from 5 days to 2 days

#### Budget

- Developed a balanced budget totaling \$119,637,665 for FY 2007-2008. This budget represented an increase of \$25,714,578, or 27.4% increase over the prior fiscal year

#### Special Districts

- Developed and published a professional budget document for FY 2007-2008
- Developed a tracking system to ensure special districts files and documents are properly stored
- Provided timelines and checklists for fire district budget preparation
- Assisted with the development of newly organized special districts



**Accomplishments for FY 2007-2008**

**Purchasing**

- Initiated in-house printing services
- Provided other automated services such as auto folding and stuffing envelopes
- Standardized business cards
- Expanded Internet auction capabilities
- Implemented accepting credit card payments for auction
- Completed major workstation installations for Assessor, Administration, Treasurer, Public Defender, Library District, Health District.
- Completed Wide Area Network RFQ and IFB and contract awards
- Completed vehicle IFB and contract award
- Completed countywide pest control IFB & contract award
- Completed GPS IFB
- Completed 457 plan RFQ and contract award
- Initiated Health Department at Winslow building remodel using NPC and AOC labor
- Completed NATC modular purchase and relocation to Taylor
- Developed IFB documents for NATC paving project
- Completed New Sheriff sub-station at Pinedale Road in Taylor
- Completed CDBG ERR process for 4 of 5 County projects
- Supported fairgrounds major renovations
- Developed and implemented cell phone policy
- Significant contributions to Mogollon Complex construction project
- Significant contributions to McNeill facility remodel
- Reservation two-way radio project



### Goals and Objectives for FY 2008-2009

#### Payroll

- To continue education/training that will ensure the County remains in compliance with laws and regulations
- To implement a decentralized payroll system
- Regularly review to ensure compliance to IRS audit reports, making policy and procedure changes as needed

#### Accounts Receivables/Payables

- Decentralize accounts receivables
- Improve customer service
- Improve the filing system, including document scanning
- Improve efficiency
- Complete the 06/07 and the 07/08 Financial audits

#### Budget

- To receive the Government Finance Officer's Associations' Distinguished Budget Presentation Award for the FY 2008-2009 budget
- Successfully transition the FY 2008-2009 to the new chart of accounts by August 1, 2008
- To provide increased budgetary services to all department within the county. The Finance Department will closely monitor expenditures during fiscal year 2008-2009 and work with department to determine additional cost savings measures
- To closely review all County fines, fees and charges for services during fiscal year 2008-2009 to determine appropriate fee levels. We will determine costs to provide chargeable services. Additionally, we will review all revenues in depth to determine if new previously untapped revenue sources are available.

#### Special Districts

- Performing an in-depth of existing special district funds that have no current activity
- Writing a procedure manual for special districts to ensure consistent and efficient outcome for all budgetary services provided to the districts
- Assisting with the development of newly organized districts
- To increase communication with the Navajo County special districts. This will help ensure special districts constantly have timely and accurate information.



**Goals and Objectives for FY 2008-2009**

**Purchasing**

- Review/Revise departmental procedures
- Develop reporting mechanism from JP Morgan Chase P card data for 1099 and use tax
- Provide purchasing process management for Hardrock modular buildings relocation
- Provide modular trailers to Indian Wells Chapter for Elections Office
- Renovate Teesto stone building for office space for County officials
- Provide project management for Cibecue Library project
- Provide CDBG project management
- Expand in-house printing capabilities and services
- Provide purchasing project management for Show Low Complex site renovations and new Health District building
- Develop web page for purchasing and asset management
- Provide online access to bid solicitations and bid documents for vendors
- Provide online vendor registration tools for Navajo County procurement
- Implement Electronic Requisition Process



# COUNTY ADMINISTRATION

# GOVERNMENT AND COMMUNITY RELATIONS



### **Mission Statement**

To facilitate communication and improve relations between Navajo County, its residents, and local, state, and federal jurisdictions through an aggressive public outreach and government relations program.

### **Department Description**

The Navajo County Community and Government Relations Department is responsible for increasing public awareness of County programs and services, promoting the County's economic development efforts, and managing the County's relationship with local, state, and federal policymakers. The Department includes a Government and Community Relations Director and a Community Services Coordinator. Both work together to ensure the County's interests are fairly and accurately represented to policymakers and County residents.

### **Accomplishments for FY 2007-2008**

- Organized and led the Navajo County Regional Development Council, a multi-jurisdictional economic development effort that includes city and town managers from throughout the County, and the White Mountain Apache Tribe
- Expanded County public outreach efforts through the proactive distribution of news releases promoting County accomplishments and services
- Improved the County's relationship with local media
- Initiated a successful and widely-publicized employee recognition program
- Organized a successful sponsorship of state legislation honoring the Hashknife Posse
- Facilitated the appointment of State Senator Sylvia Allen following the passing of Senator Jake Flake
- Provided timely and accurate information to state policymakers on issues affecting the County

### **Goals and Objectives for FY 2008-2009**

- Create internal information-sharing process to enable a more proactive and frequent distribution of County news and announcements
- Establish formal relationship with state lawmakers through regularly-scheduled visits that include supervisors.
- Assist supervisors in their efforts to represent County's interest in the Forest Service Travel Management process and the Fish and Wildlife Service Mexican Wolf Recovery Program.



# COUNTY ADMINISTRATION

# RISK MANAGEMENT



### **Mission Statement**

Navajo County is committed to creating, maintaining and continuously improving a culture that reflects a commitment to protect people, property and the environment by preventing and controlling losses of human, physical and financial resources, achieving and maintaining compliance with applicable rules and regulations and ensuring efficient and appropriate insurance coverage and recovery of losses through the Arizona Counties Insurance Pool programs.

### **Department Description**

- Preventing and controlling losses of human, physical and financial resources
- Achieving and maintaining compliance with applicable rules and regulations
- Ensuring efficient and appropriate insurance coverage and recovery of losses through the Arizona Counties Insurance Pool programs

### **Accomplishments for FY 2007-2008**

- Organized and implemented Commercial Driver's License compliance testing program
- Established safety training for all new employees
- Met with all department heads and elected officials to train and update on goals set for the County
- Drafted a plan to reduce treatment costs by establishing relationships with urgent care and extended hour medical facilities
- Workers compensation payouts are at a 10 year low
- Drafted the Accident Review Board Policy
- Performed building, sign, road and employee safety audits throughout County

### **Goals and Objectives for FY 2008-2009**

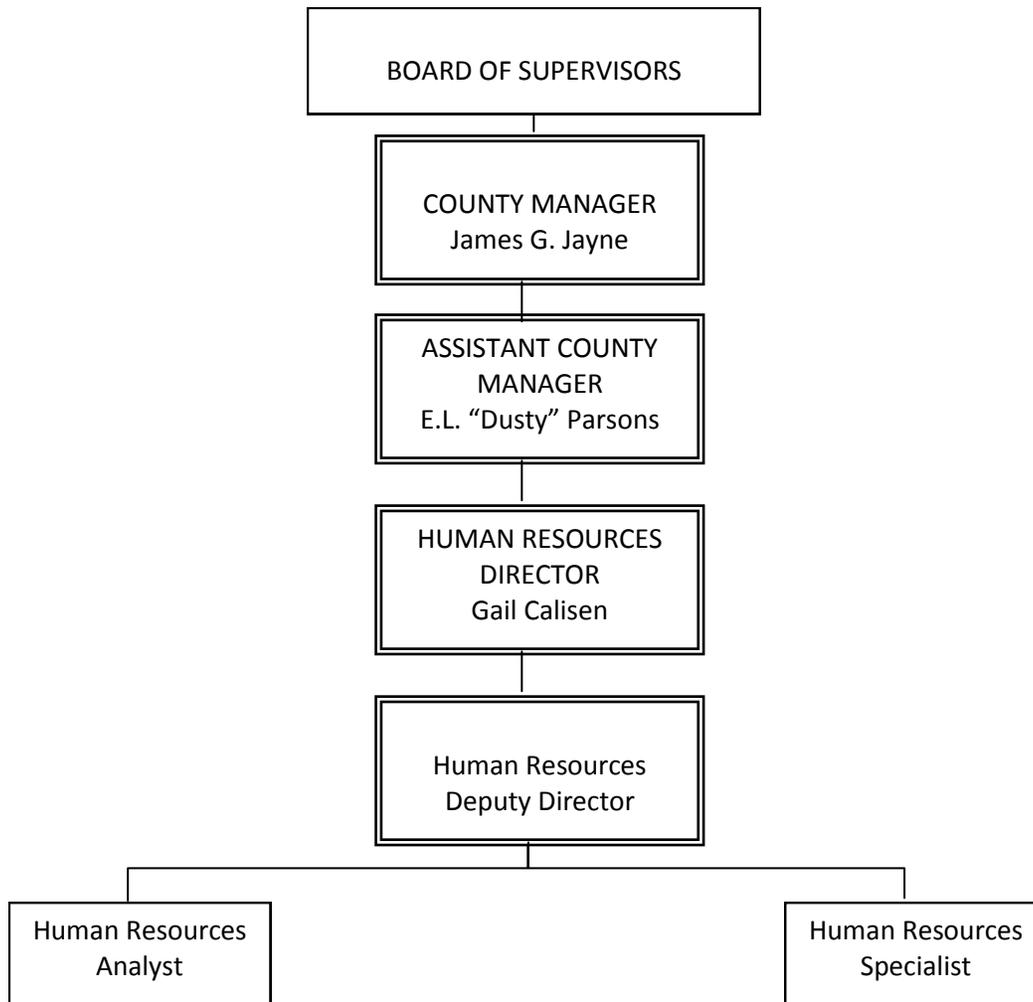
- To provide a safe and healthful environment where employees, volunteers and visitors can work and visit without accidents or injuries
- To reduce costs associated with accidents and asset losses through prevention and limiting exposure to risk
- To promote a culture of continuous compliance with applicable regulatory programs



# COUNTY ADMINISTRATION

# HUMAN RESOURCES



**Mission Statement**

To provide professional, courteous, comprehensive services to Navajo County departments, employees and the public. We are committed to ensuring that all functions of Human Resources (HR) are effectively linked to organizational goals and values and strive to be a strategic partner within the organization through continuous improvement of our services in alignment with the County's mission.

**Department Description**

We provide human resources leadership and solutions to enable Navajo County to deliver public service excellence.



**Accomplishments for FY 2007-2008**

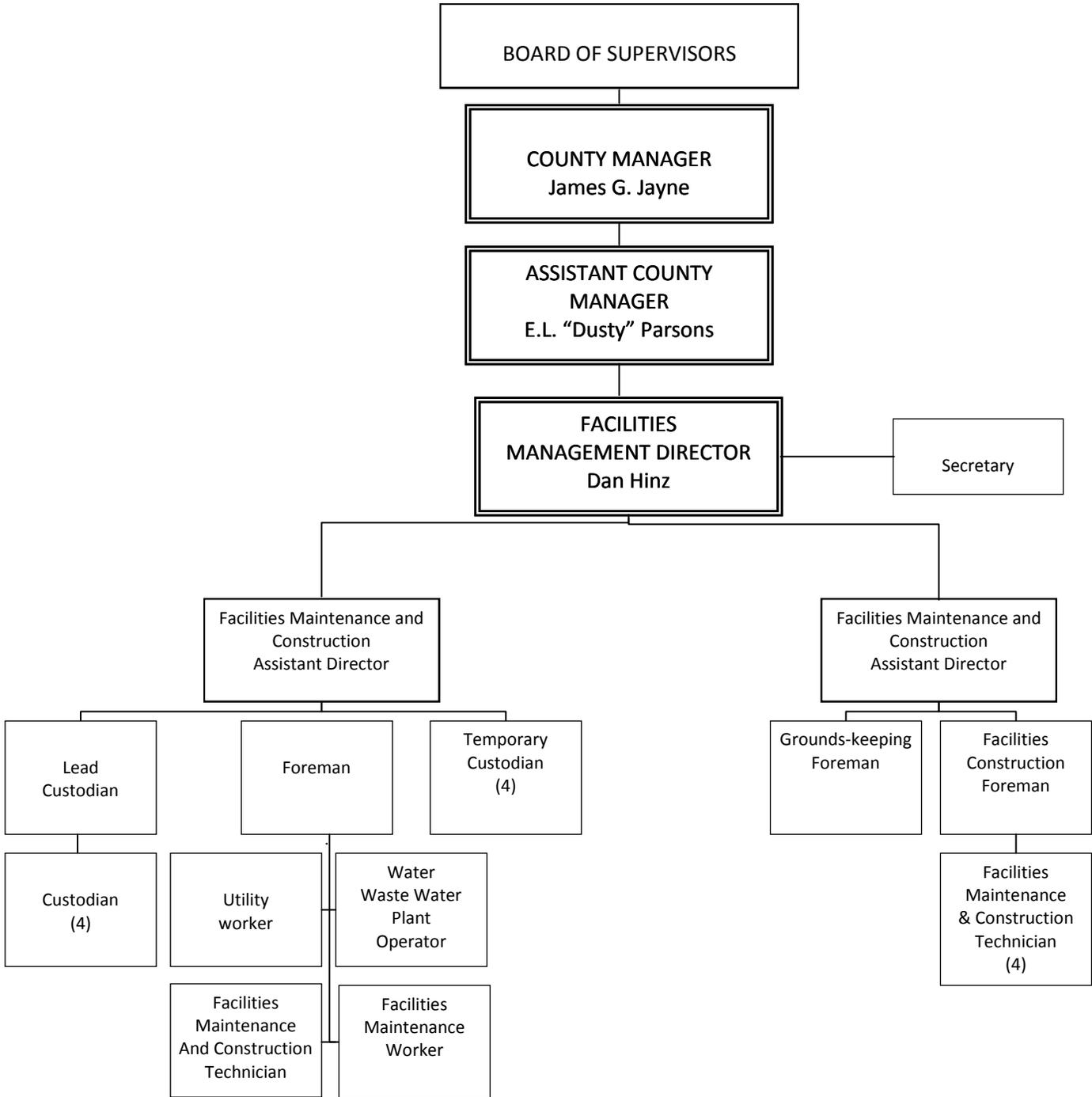
- Implemented following trainings:
  - \* An Introduction to Employee Protection Laws
  - \* Legal and Effective Recruitment and Selection
  - \* Effective Performance Evaluations
  - \* Legal and Effective Discipline and Discharge
  - \* Introduction to the Principles of Supervision
  - \* MS Word and Excel Basics
- Updated Sections of Personnel Policies Manual
  - \* Disciplinary Appeals Review Commission
  - \* Recruitment and Selection Process
  - \* Overtime
  - \* Commuter Use of County Vehicles
- Developed New Hire Checklist
- Coordinated and scheduled wellness program activities
- Added Deferred Compensation Plan to employee benefits

**Goals and Objectives for FY 2008-2009**

- Develop and/or update procedures for Personnel Policies Manual
  - \* FMLA
- Update Personnel Policies Manual
  - \* Develop Tuition Reimbursement Policy
  - \* Revise FMLA
- Develop and implement employee exit process including exit interview
- Expand recruitment strategies for professional level positions
- Improve internal and external web pages to provide better resources and information to employees and the public
- Continuous education of employees on how to maximize their medical/dental benefits



# BUILDING AND GROUNDS





**Mission Statement**

The Facilities Management Department provides efficient, safe and fiscally responsible facilities and services to its citizens and employees.

**Department Description**

The mission of the Facilities Management Department is to provide exceptional facility solutions to every customer, every time, utilizing efficient and innovative methods to ensure fiscal prudence.

**Accomplishments for FY 2007-2008**

- Completed Pinedale Bridge Repair
- Completed Northern Arizona Training Center new building
- Completed Heber Sewer project
- Restored County Complex roof
- Installed new water storage tanks at county complex
- Completed new build at McNeil Facility
- Built fence at Kayenta Court facility
- Construction of Show Low Equipment Wash

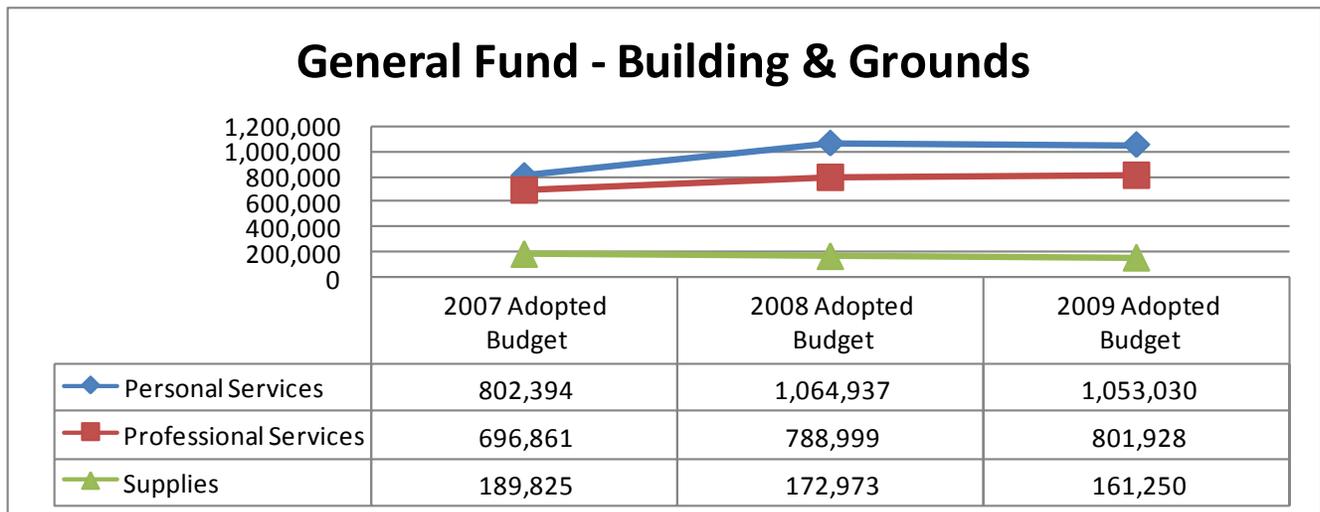
**Goals and Objectives for FY 2008-2009**

- Holbrook Complex Electrical Switch Gear & Generator Upgrade
- Renovate Main Entrance-Holbrook
- Completion of Show Low Equipment Wash
- Work with Public Works to build Holbrook Vehicle Equipment Wash



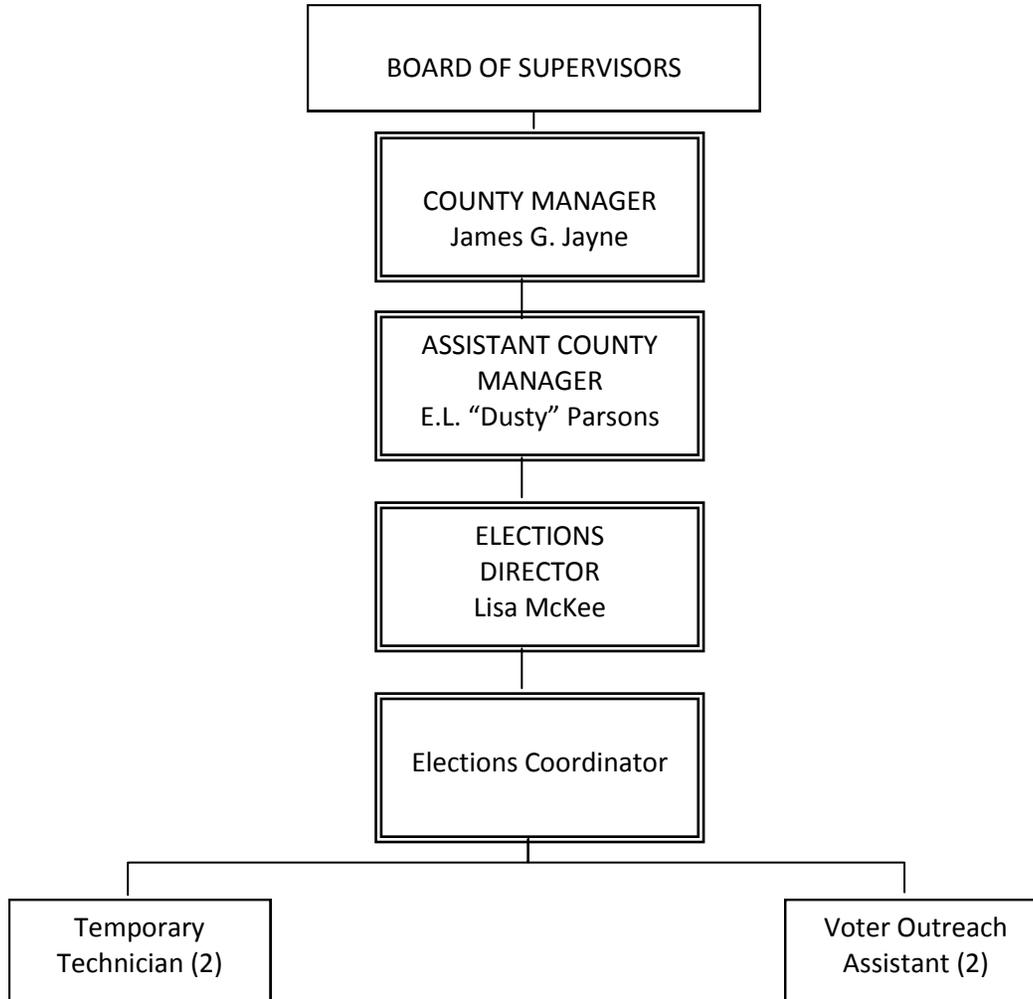
Navajo County Personnel by Department						
Buildings & Grounds	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		19	18	18	21	22

Department Budget by Fund			
Building & Grounds	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$1,689,080	\$2,026,909	\$2,016,208





# ELECTIONS



**Mission Statement**

Navajo County Elections, under the direction of the Board of Supervisors, administers, prepares, conducts and tallies Federal, State and County elections in accordance with Arizona Revised Statutes.



### Department Description

The Elections Office is responsible for coordinating and administering all elections.

- Securing Polling Place locations
- Recruiting, hiring and training of election board workers
- Issuing, accepting and maintaining candidate, initiative, referendum and recall filings and campaign committee financial reports
- Provides for printing of all election related material
- Establishes election precinct boundaries
- Secures use of facilities for election day
- Prepares, allocates and transports election materials to and from polling places
- Provides vote tabulation and official results for canvassing by the Board of Supervisors

### Accomplishments for FY 2007-2008

- Conducted Premium Certification Classes which certified an additional 51 poll workers
- Successfully conducted four jurisdictional and one County wide Election
- Implemented a live video feed from the counting room to the internet during the Presidential Preference Election
- Conducted a mandatory hand count with the Party Chairs after the Presidential Preference Election
- Added Navajo audio language to the voter touch screen machines
- Completed accurate site surveys of all polling places regarding ADA compliance, established a chart to help implement a plan to correct compliance issues.
- Completed a first ever Community of Operation Plan for Elections
- Created and implemented a Department Strategic Plan
- Hired a full-time Hopi Outreach Assistant
- Implemented an in-house maintenance program for voting machines.
- Applied for and was awarded federal grant monies from Health and Human Services for a total of \$64,723

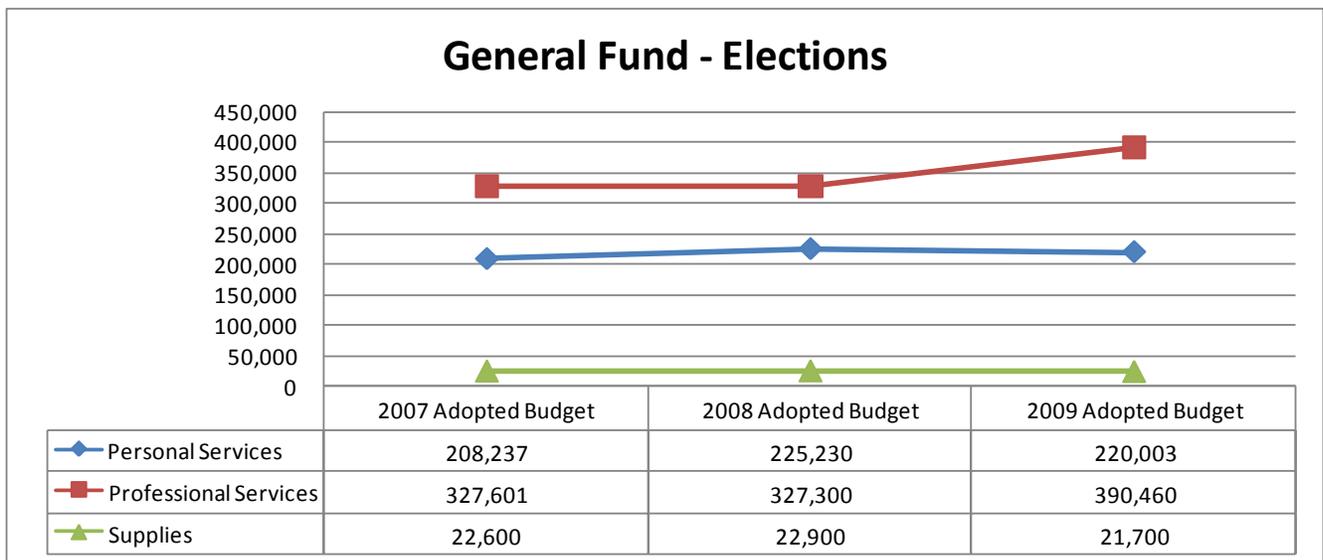


**Goals and Objectives for FY 2008-2009**

- To serve the voter of Navajo County with:
  1. Education
  2. Information
  3. Training
  
- To conduct elections following the Secretary of State procedures:
  1. Department of Justice compliance
  2. Training
  3. Testing
  4. Reporting

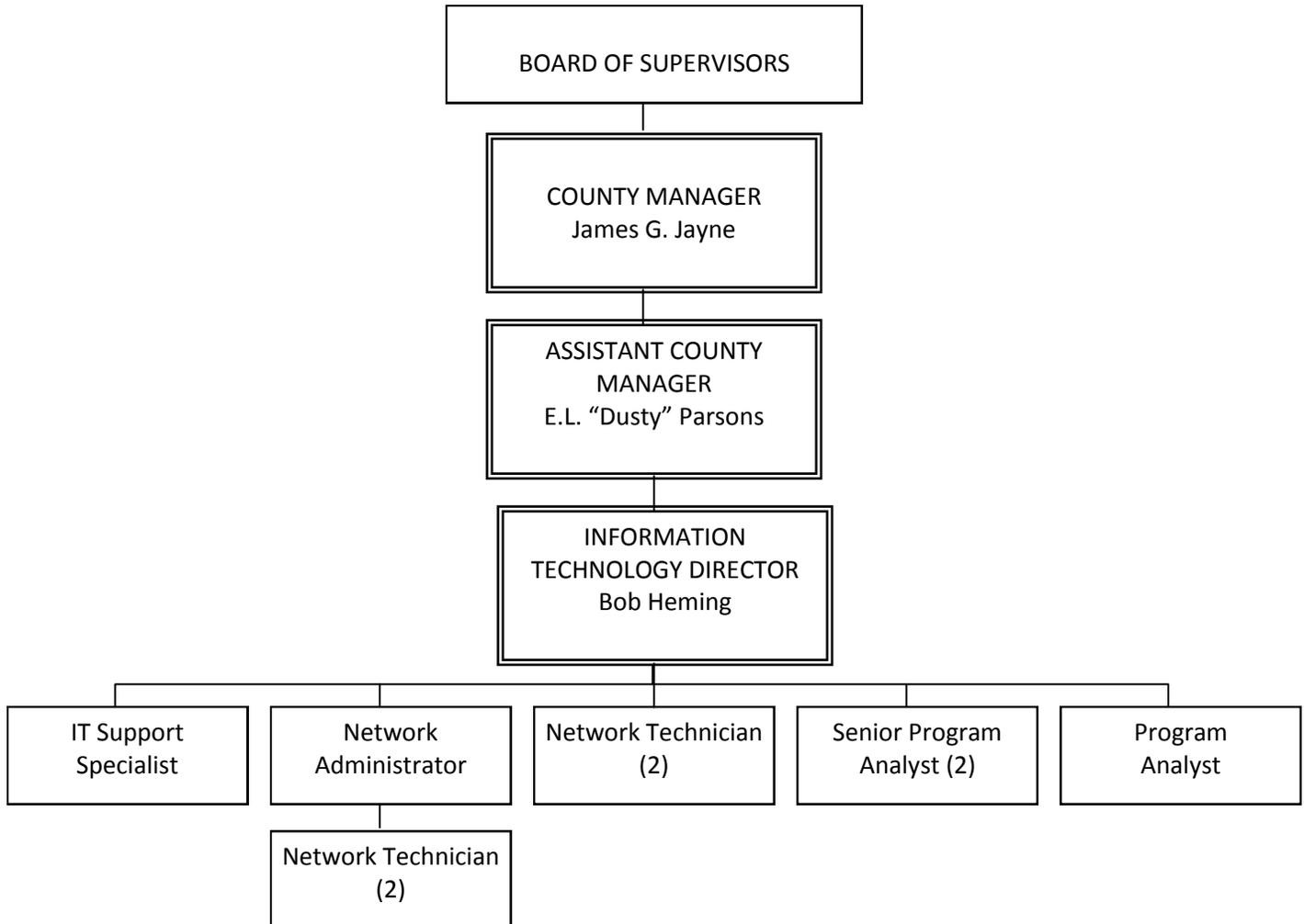
Navajo County Personnel by Department						
Elections	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		3	4	4	4	4

Department Budget by Fund			
Elections	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$558,438	\$575,430	\$632,163
HAVA Elections	0	57,202	60,000
Health & Human Services	421,468	22,584	22,972
Voting Equipment	0	17,113	45,676
<b>Elections Total</b>	<b>979,906</b>	<b>672,329</b>	<b>760,811</b>





# INFORMATION TECHNOLOGY



**Mission Statement**

The Information Technology Department will provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the County mission as it applies to the management and community service.



**Department Description**

- Provide effective technology support for computer, multimedia, voice, video and web-based applications and services to all areas of the county
- Promote and facilitate the effective integration of technology into the basic mission of the County through planning, programming, training, consulting, and other support activities
- Develop, enhance and manage the county's enterprise networks to provide high speed, transparent and highly functional connectivity among all information resources
- Develop and maintain highly effective, reliable, secure and innovative information systems to support administrative and research functions
- Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access
- Promote new uses of information technology within the organization through the support for exploratory and innovative applications
- Provide leadership for effective strategic and tactical planning in the use of technology
- Provide fast and reliable access to all information systems

**Accomplishments for FY 2007-2008**

- Continued to enhance web-based services to the organization and the public
- Implemented MS SharePoint in IT and Facilities Management departments
- Upgraded to MS Exchange 2007
- Installed and implemented Unified Messaging
- Conducted training in MS Office 2007 products
- Worked with Finance and finished the 2005-2006 Audit
- Installed and implemented Logos versions 5.0, 5.1 and then 5.2
- Modified the county managed web sites and made them ADA compliant
- Created detailed monthly reporting functions
- Installed VOIP at the Mogollon Complex
- Created additional auto attendants



**Goals and Objectives for FY 2008-2009**

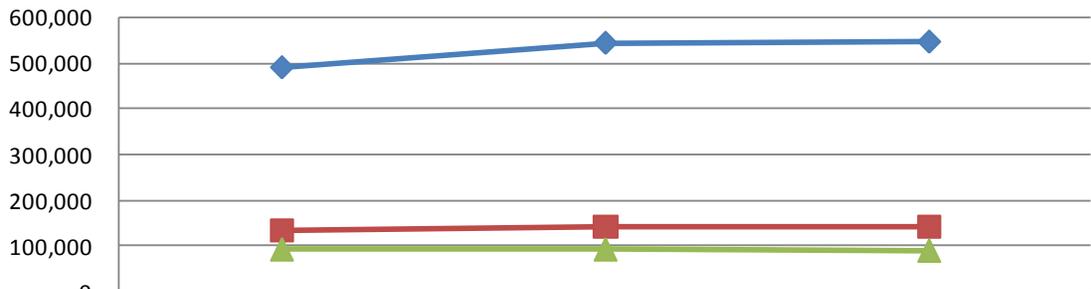
- Continue to enhance web-based services to the organization and the public
- Begin development of a new tax system for the Treasurer's office
- Fully implement Voice Over Internet Protocol (VOIP) at the Mogollon Complex
- Leverage the new voicemail system to its fullest
- Fully deploy MS SharePoint in all Departments, which will help productivity and collaboration efforts
- Install and implement New World System's (NWS) E-Suite Logos application
- Work with Finance and finish the 2006-2007 audit
- Work with Finance to implement GASB reporting in Logos
- Re-organize software on servers
- Implement Logos 5.3
- Create new self-service forms on the internal and external websites
- Move the GIS/IMS service to the main web server
- Re-write the Public Works PECOS application
- Implement the SQL Server CUBE/Analytics in Logos
- Work with Facilities Management and solve our power problems in server room
- Create new department sections on the county web site that don't currently have a presence (i.e. Public Defender, Legal Defender, County Attorney, Elections and Courts)
- Work with Finance to roll out Logos remote receipting and requisitions at the department level
- Enhance WAN connectivity using more wireless long distance solutions
- Establish streaming video training
- Improve services in other satellite locations by increasing our presence
- Fill programmer position needed to upgrade tax management system



Navajo County Personnel by Department						
Information Technology	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		7	7.5	7.5	7.5	7.5
Treasurer's Tax System		0	0	0	0	2

Department Budget by Fund			
Information Technology	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$711,726	\$774,594	\$774,594
DS3 Consolidator	204,651	130,540	308,480
<b>Information Technology Total</b>	<b>916,377</b>	<b>905,134</b>	<b>1,083,074</b>

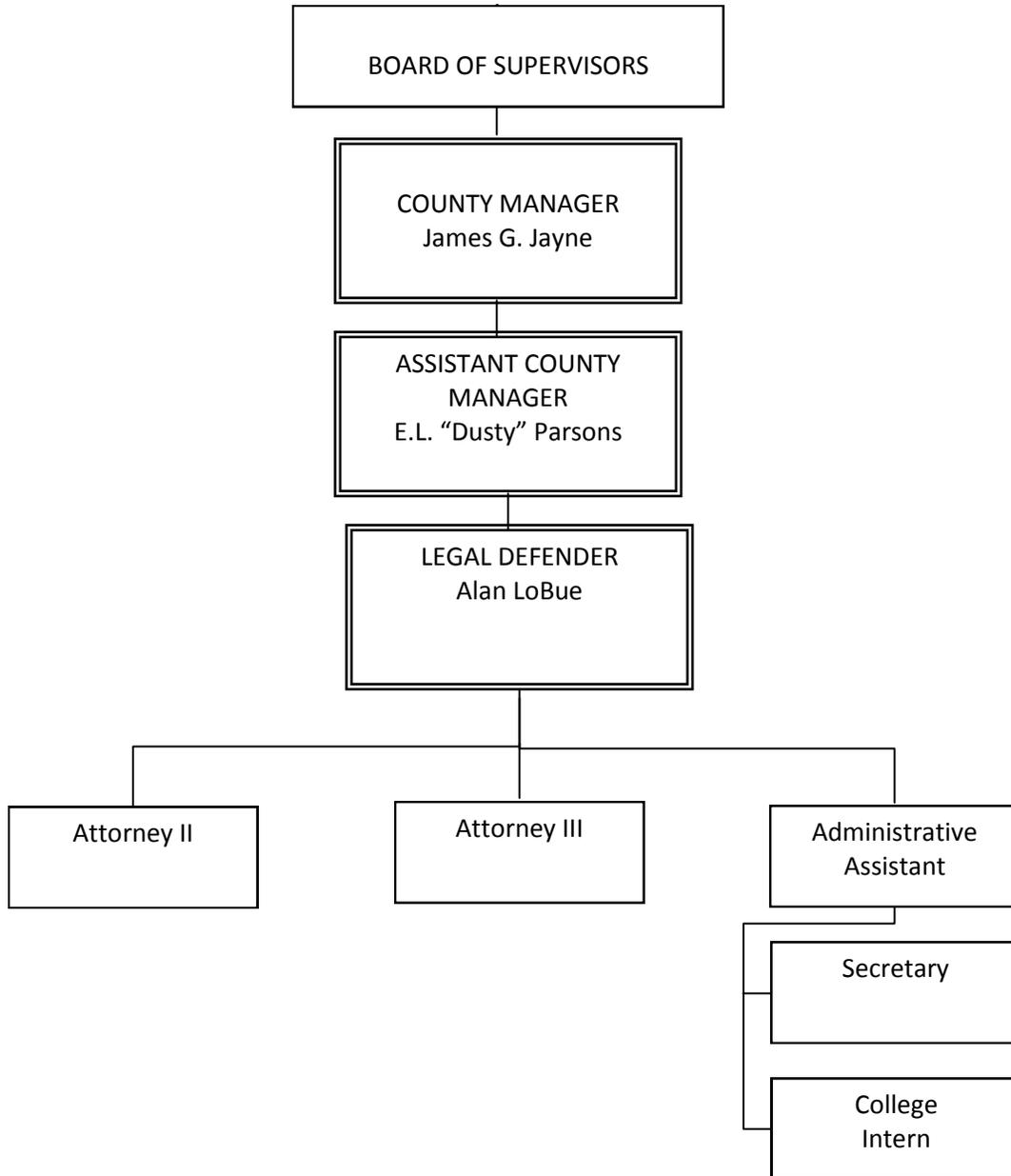
### General Fund - Information Technology



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	489,664	542,532	545,046
■ Professional Services	131,817	141,817	141,817
▲ Supplies	90,245	90,245	87,731



# LEGAL DEFENDER





### **Mission Statement**

Provide effective, ethical and meaningful legal representation in a timely, professional manner, while still being a revenue saving alternative in mandated court appointed cases.

### **Department Description**

The Navajo County Legal Defender's Office was established to represent indigent defendants in criminal cases in situations where the Public Defender's Office may have a conflict of interest. This usually occurs when there are multiple people charged in the same incident or another conflict such as the Public Defender having previously represented the victim or a potential witness.

### **Accomplishments for FY 2007-2008**

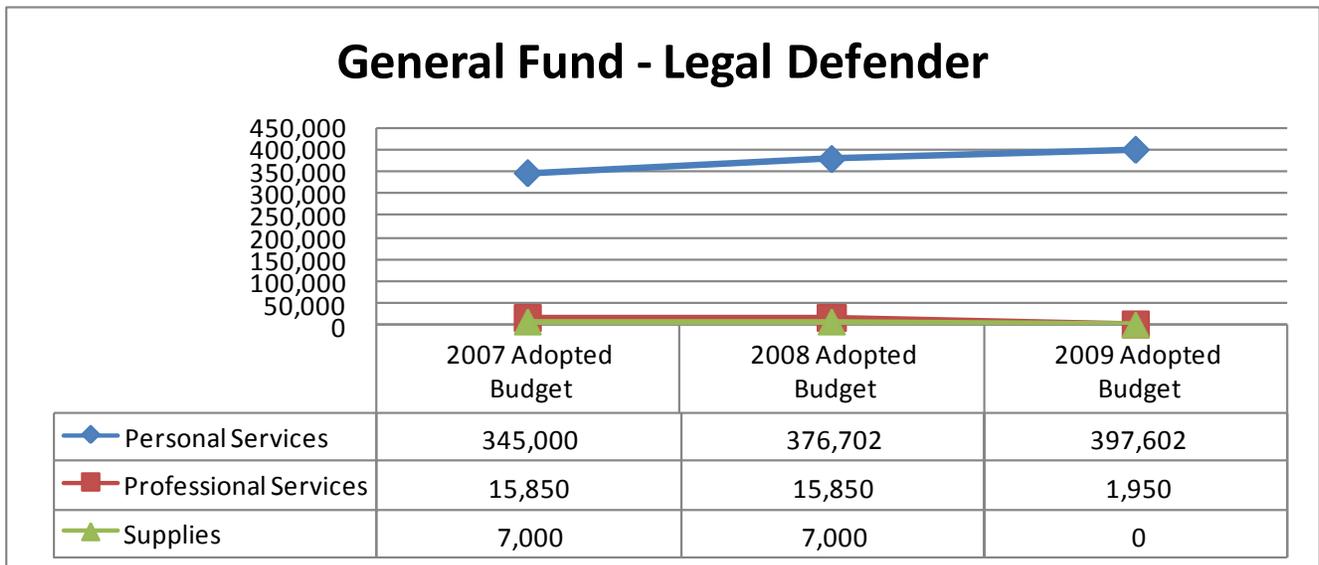
- Closed 687 criminal cases of which 453 (63%) were felonies, or 145 felonies per attorney at a per case cost of \$571 per case
- 71% of the felony cases were resolved within 100 days
- 60% of the felony cases were resolved within two months both of which numbers are well below the optimum time for case resolution.
- In a cost comparison, Court Administration presently pays contract attorneys \$800 per case for up to 20 hours of work.\*

*\*Note: This figure does not include the more serious homicides or other complex cases which are paid on an hourly basis*



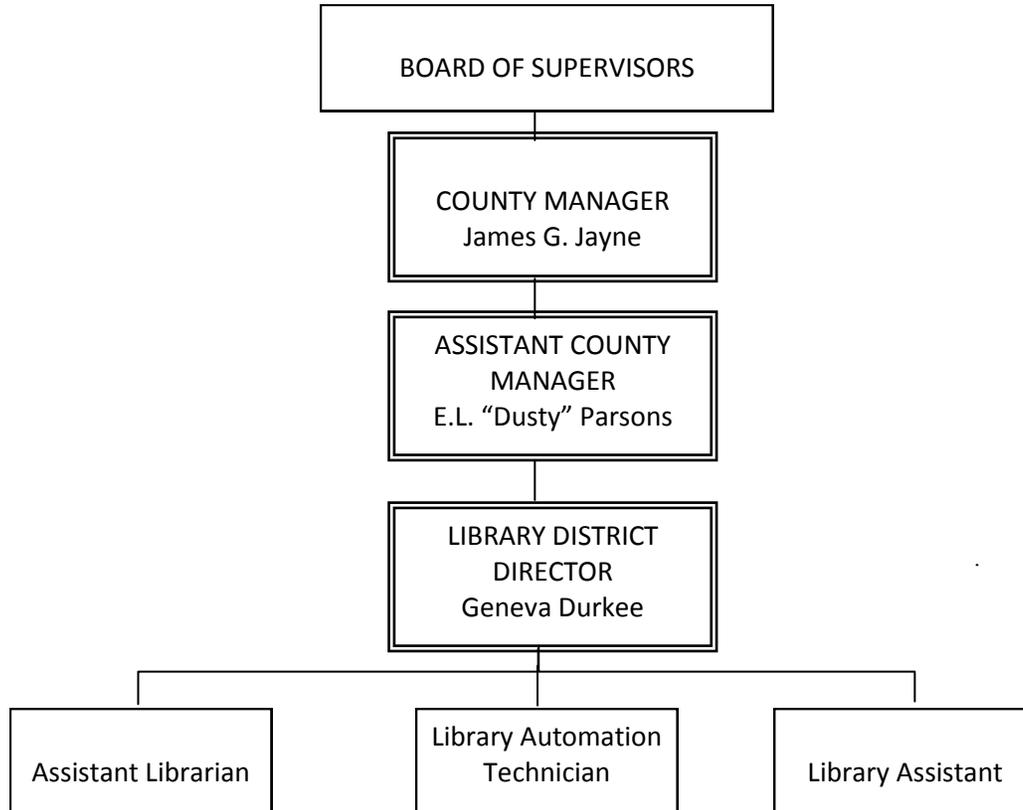
Navajo County Personnel by Department						
Legal Defender	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		5	5	5	5	5

Department Budget by Fund			
Legal Defender	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$367,850	\$399,552	\$399,552
Fill the Gap	0	50,247	53,077
Legal Defender Training	12,919	20,136	23,278
Fill the Gap - Indigent Defense	12,680	33,361	20,968
<b>Legal Defender Total</b>	<b>393,449</b>	<b>503,296</b>	<b>496,875</b>





# LIBRARY DISTRICT



**Mission Statement**

Navajo County Library District exists to aid and improve the services, materials, and technology provided by the member public libraries in the county to make people's lives better.

**Department Description**

The Navajo County Library District analyzes and determines information needs throughout the county, ensuring that all possible services and materials are provided to its citizens. We coordinate relationships with the public libraries to share information, materials and support to ensure we are bringing the best customer service to our customers. We encourage professional growth for staff and programming to the public to ensure a positive library experience for our citizens. The Library District administers state-grants-in-aid and seeks to supplement the budget with grants and other funding sources to continue to enhance book, audiovisual and electronic collections. Our goal is to provide easy access to all library services for all users, whether inside a library facility or at their home or business. We wish to provide the same library experience to this rural population as is found in more affluent urban environments.



**Accomplishments for FY 2007-2008**

- Was awarded an LSTA grant for \$8,000 to add PlayAway audiobooks to the collection and to make available a Tumblebook subscription to online picture books
- Obtained a Native American Enhancement Grant, totaling \$136,094 to purchase a bookmobile and truck to reactivate the library program for the Hopi Tribe
- Awarded a Native American Enhancement Grant, totaling \$75,000 for the White Mountain Apache Tribe to improve the health and social circumstances of residents of the Reservation
- Received \$34,500 in E-rate monies for the Library District and ensured E-rate funding of \$68,332.73 for 10 member libraries to aid in telecommunications & Internet connectivity costs
- Received \$23,000 in State Grants-in-Aid for the Library District and ensured the award of \$45,600 in State Grants-in-Aid for Construction to be matched 50% by the White Mountain Apache Tribe to upgrade library facilities in McNary and Whiteriver
- Secured \$12,000 in Federal Basic Services grants for the Hopi and White Mountain Apache Tribes
- Added two database subscriptions, Ancestry.com and World Vital Records, available in all libraries
- Courier service is now three days a week, twice a week to McNary & Whiteriver, and once to Cibecue

**Goals for FY 2008-2009**

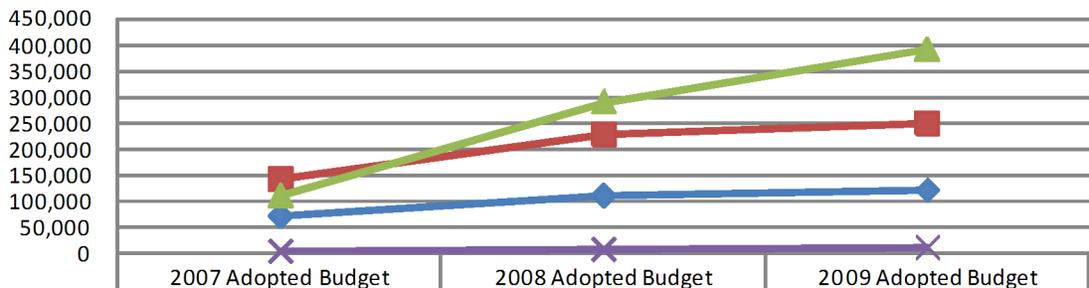
- Explore additional grant opportunities, while administering two new grants just awarded, namely to celebrate the Arizona Centennial and to develop career centers in our libraries
- Analyze needs of the new Kayenta Community Library and include the library in our automation system
- Assist Woodruff, Clay Springs and Rim Public Libraries in their potential expansion efforts.
- Infuse the rotating collections with new materials and increase holdings in outdated subject areas
- Unveil a new website and new Domain service early in the year and then develop and add many new features and information to it
- Continue to work with county museums to provide catalog records in our automation system and to work with them regarding promotion of Navajo County and Arizona history for the upcoming Centennial
- Upgrade the SirsiDynix automation system this coming year to the newest version, and implement the new staff client, Java for WorkFlows, in some of the libraries
- work with the Hopi Tribe to bring their collection out of storage, train the new bookmobile library staff, and help establish the satellite connectivity to our automation system



Navajo County Personnel by Department						
Library District	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Library District		2	2.5	2.5	4	4

Department Budget by Fund			
Library	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
Navajo County Library District	\$326,931	\$632,452	\$772,719
Gates Foundation	0	83,000	86,033
State Grants	0	0	34,880
Portable Computer Lab	1,719	1,482	1,482
Automation Network	7,692	7,947	8,169
Grants In Aid	251	125	125
Automation Network Enhance	10,766	3,580	0
LSTA - Museum Cataloging	5,155	0	0
LSTA - Online Tutorials	20,676	585	600
LSTA -Crime Awareness	20,267	6,186	0
State Grants In Aid	20,416	23,853	27,750
<b>Library District Total</b>	<b>413,873</b>	<b>759,210</b>	<b>931,758</b>

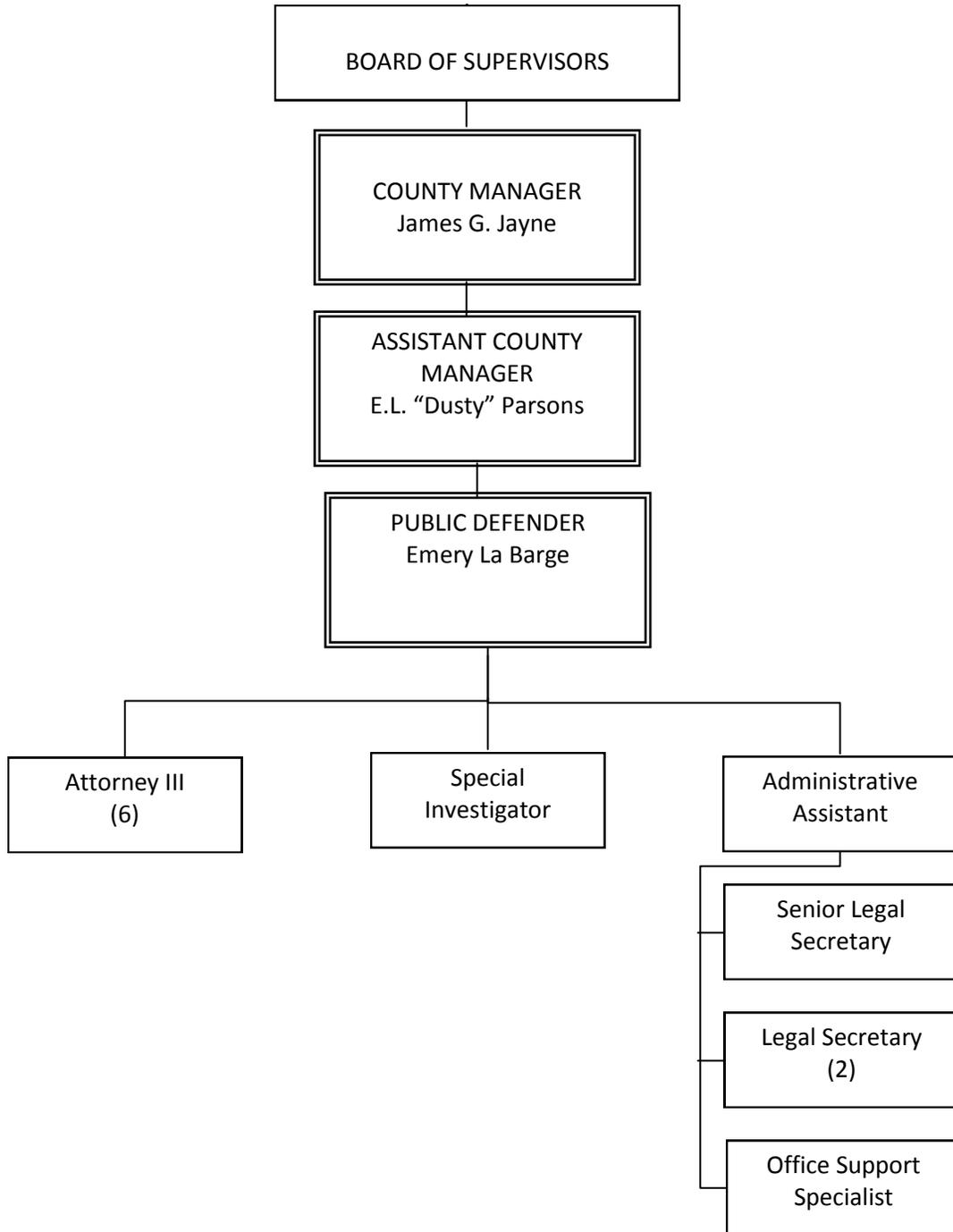
### General Fund - Library District



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
Capital Outlay	70,925	110,000	122,000
Personal Services	143,086	226,693	247,568
Professional Services	109,270	290,059	392,251
Supplies	3,650	5,700	10,900



# PUBLIC DEFENDER





**Mission Statement**

The mission of the Navajo County Public Defender’s Office is to protect the fundamental rights of our clients by providing superior legal representation to the indigent. In doing so, the Navajo County Public Defender’s Office safeguards the Constitutional rights of all residents of this county.

**Vision Statement**

To be recognized as the provider of outstanding legal services to the indigent of Navajo County while remaining fiscally responsible.

**Navajo County Personnel by Department**

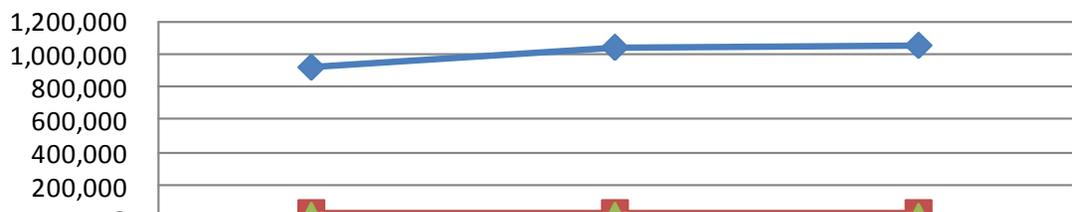
<b>Public Defender</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		12	12	13	13	13

**Department Budget by Fund**

<b>Public Defender</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$967,940	\$1,090,357	\$1,090,357
Fill the Gap 5%	0	144,408	189,725
Criminal Justice Enrichment	0	0	5,053
Public Defender Fees	0	134,492	151,753
Public Defender Training	80,476	97,755	91,746
Fill the Gap - Indigent Defense	45,489	37,410	0
Public Defender Indigent Reim-	13,035	25,123	38,267
<b>Public Defender Total</b>	<b>1,106,940</b>	<b>1,529,545</b>	<b>1,566,901</b>



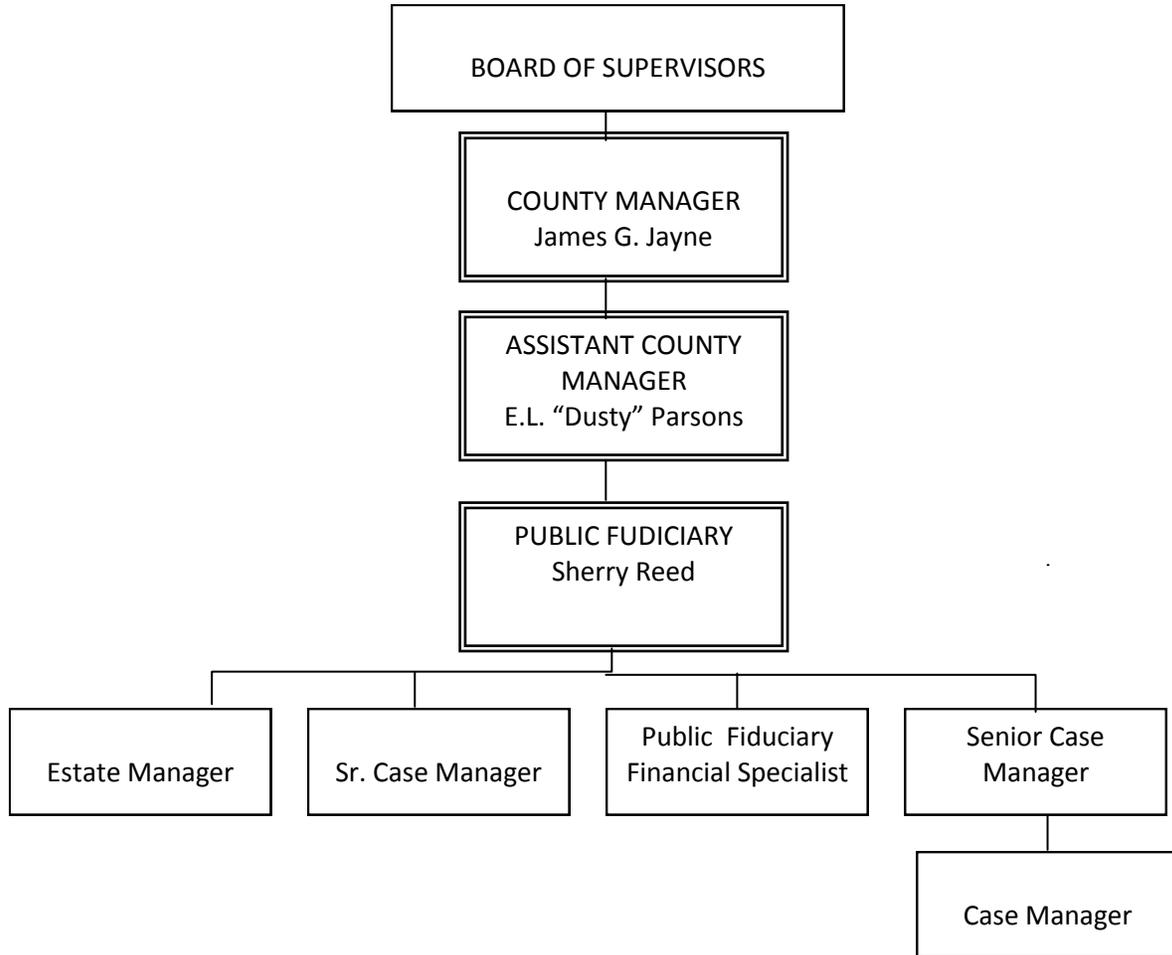
### General Fund - Public Defender



	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Personal Services	918,640	1,041,057	1,053,271
■ Professional Services	30,300	30,100	24,886
▲ Supplies	19,000	19,200	12,200



# PUBLIC FIDUCIARY



**Mission Statement**

The Navajo County Public Fiduciary is dedicated to promoting the quality of life, happiness, independence, health and well-being of the individuals we serve, while treating each one with compassion and respect, adhering to the highest values of ethical conduct, and setting a standard of excellence in our profession. The management of each estate is performed in a fiscally responsible manner in compliance with standard accounting practices.



### **Department Description**

The Public Fiduciary is appointed by the Superior Court for those persons in need of guardianship or conservatorship, for decedent's estates in need of administration and for whom there is no person or corporation qualified and willing to act in that capacity. As a guardian, the Public Fiduciary ensures that the basic needs of an incapacitated person are met. These needs include, but are not limited to, personal, medical, psychiatric and housing. Annual accountings and guardianship reports are filed with the Court for approval. The Navajo County Public Fiduciary handles primarily indigent cases when there are not sufficient funds with which to pay a private fiduciary.

### **Accomplishments FY 2007-2008**

- Improved working relationships with the community and providers
- Maintained quality of services with a reduced number of staff and an increased case load
- Effectively worked with providers on behalf of a number of our wards which allowed the release of our guardianship role. This also allowed our department to better serve the individuals who really require our services.

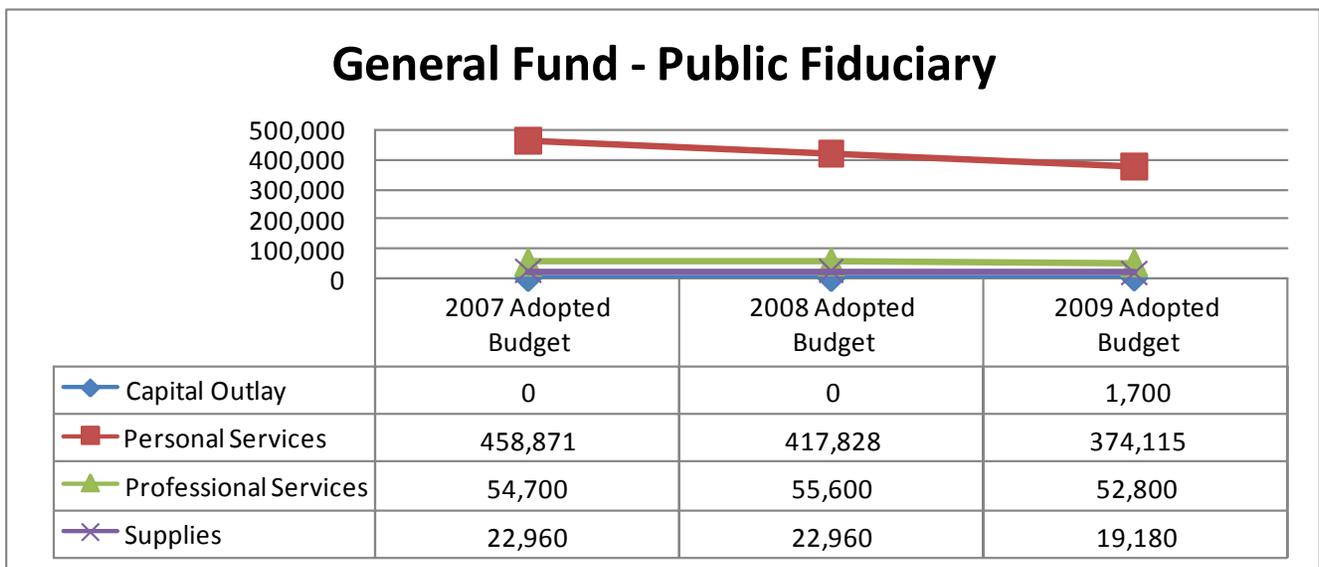
### **Goals FY 2007-2008**

- The Navajo County Public Fiduciary will develop a Public Relations Plan by September 01, 2008 to provide enhanced community understanding for alternatives and solutions for Navajo County citizens so the vulnerable and/or protected adults may benefit from their support and cooperation.
- The Navajo County Public Fiduciary will provide opportunities for training for its staff to improve their ability to meet Arizona Fiduciary Standards of Practice and provide high quality of advocacy for vulnerable and/or protected adult (wards) appointed to the care of the Public Fiduciary. The Navajo County Public Fiduciary will also provide Navajo County citizens with information which will assist in finding alternative and appropriate avenues to assist a vulnerable and/or protected adult in need of outside assistance.
- Navajo County Public Fiduciary will facilitate the development of data collection and comprehensive tools to encourage uniform practices to strengthen our profession and service delivered to the wards. The purpose of the Advocacy and Resource Program is to provide representation, tools and information for Navajo County Public Fiduciary staff so they can be proactive spokespeople and preserve the assets of the wards appointed under our care while improving the delivery of fiduciary services.



Navajo County Personnel by Department						
Public Fiduciary	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
General Fund		7	9	8	7	6

Department Budget by Fund			
Public Fiduciary	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	\$536,531	\$496,388	\$447,795



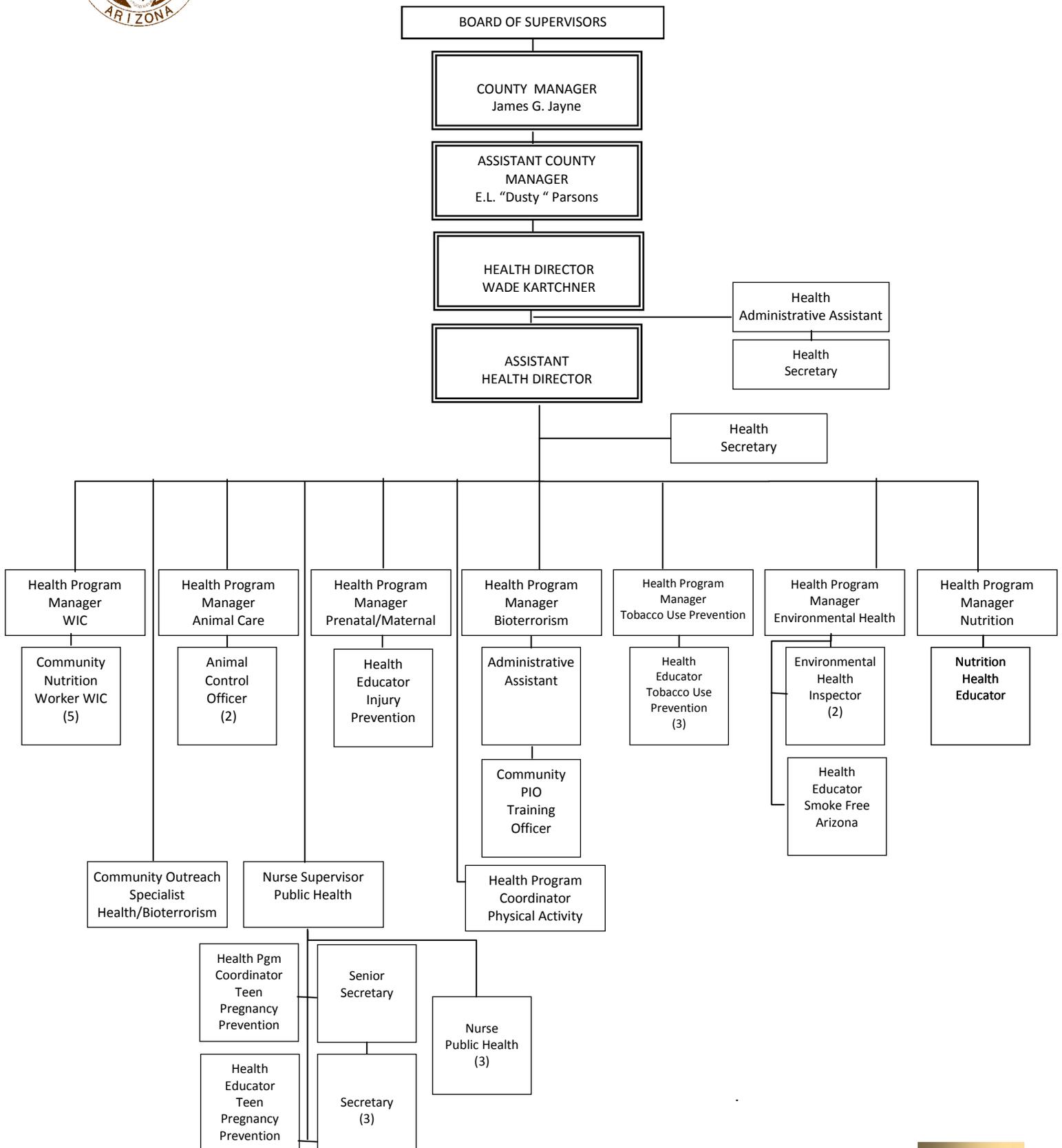


# PUBLIC HEALTH SERVICES DISTRICT



**Department Profile  
Public Health Services District**

**Navajo County, Arizona  
2008–2009 Adopted Budget**





### **Mission Statement**

Promoting quality health through community education, planning and partnerships.

### **Department Description**

The Navajo County Public Health Services District provides public health services to Navajo County.

### **Accomplishments for FY 2007-2008**

- Tobacco Education and Prevention Program: In an effort to educate the community on the effects of tobacco use and to reduce initiation of tobacco use among low, medium and high risk youth, 50 businesses were serviced for tobacco placement or business education, 729 students were provided prevention education, and 105 clients were provided cessation services.
- Nursing programs (approximate totals):
  - 2,000 Adult Health visits
  - 100 Child Health visits
  - 2,562 Immunization visits
  - 1,500 Family Planning visits
  - 250 HIV visits
  - 650 STD visits
  - 966 cases for disease surveillance
  - 400 pregnancy testing visits
  - 700 visits for Tuberculosis Services
- Arizona Nutrition Network: This program provides an Arizona Department of Health Services approved nutrition curriculum in low income schools throughout Navajo County, specifically the “5 a Day” and “Build Better Bones” programs presented to 2<sup>nd</sup> and 5<sup>th</sup> grade classes. An estimated 13,700 nutrition contacts were accomplished.
- WIC Program: The WIC program provides nutrition screening, appropriate supplemental food packages, nutrition education and referrals for approximately 22,983 at risk pregnant, breast feeding and post partum women and infants and children up to 5 years.
- Environmental Health: Over 788 restaurants were inspected during the past year and over 316 investigations and complaints were responded to as well.
- County Prenatal Block Grant: Prenatal education was provided to approximately 110 clients over the past year.
- Injury Prevention: The CHIPP-Injury Prevention program provided over 183 car seat classes during the past year, held 5 booster seat campaigns that reached 200 children, and provided high school education courses that reached over 264 youth.
- Detention Nursing: The health district provides salaries for nursing services for the county jail. The medical staff at the jail sees approximately 12,000 patient visits per year.
- Administration: Provides administrative support services to the entire health district, including overall grant management, staff education, staff performance reviews, pursuit of new grant opportunities, and human resources support.
- Bioterrorism Program: Provided over 17 training opportunities for over 615 people. Participated in one full-scale regional exercise, one influenza medical surge exercise, two mass vaccination exercises, and one orientation/tabletop exercise.



**Accomplishments 2007-2008 cont'd**

- Vital Records: The Vital Records program processed 5,311 records, including 2,317 birth certificates and 2,994 death certificates.
- Animal Control: Received 1,331 calls from the public and impounded 625 animals.

**Goals and Objectives for FY 2008-2009**

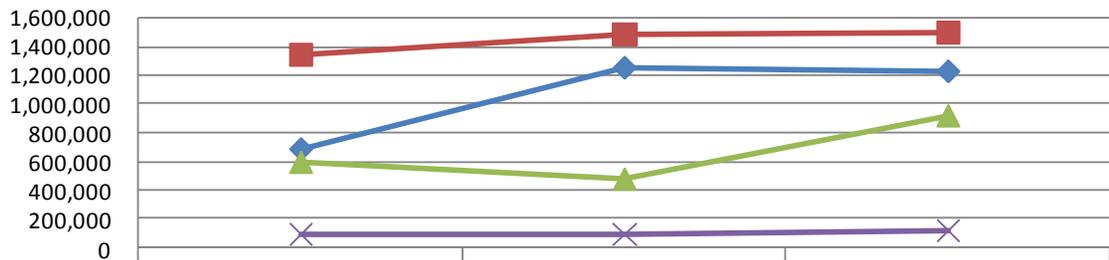
To our external customers the Public Health Services District will:

- Continue to provide the quality public health services the District currently offers
- Implement Mobilizing for Action through Planning and Partnerships planning tool with the community
- Expand vital records outreach to Piñon and Whiteriver
- Coordinate grant seeking opportunities with the county grant writer
- Improve website partnering with program managers and IT
- Implement a plan to review environmental fees
- Continue to develop community partnerships under the direction of community outreach specialist
- Work with county administration to plan for future building needs in Holbrook, Heber, Snowflake and Show Low



<b>Department Budget by Fund</b>			
<b>Public Health</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
Public Health Service District	\$2,706,527	\$3,304,029	\$3,756,746
Bio Terrorism - Phases I & II	415,001	439,350	556,298
Immunization Services	221,413	58,964	235,248
Folic Acid Program	0	0	13,743
Nutrition Network	85,125	118,986	99,194
T.B.	16,094	19,997	24,287
W.I.C.	301,399	393,491	381,821
Nutrition	49,429	52,938	43,871
Sexually Transmitted Disease	31,249	5,430	32,632
Community Nurse/New Born	17,420	11,322	0
Public Health Physical Activity	41,546	48,081	50,297
Tobacco Use Prevention	197,790	222,406	207,766
Smoke Free Arizona	0	151,777	123,442
Injury Prevention/Apache County	35,094	76,263	71,848
AZ Dental Sealant Program	0	0	198
Teen Pregnancy Prevention	4,908	0	44,241
Family Planning	105,757	53,717	122,817
HIV Prevention & Control	104,510	14,616	109,458
Prenatal/Maternal - Block Grant	118,601	87,676	113,835
<b>Public Health Total</b>	<b>4,451,863</b>	<b>5,059,043</b>	<b>5,987,742</b>

**General Fund - Public Health District**



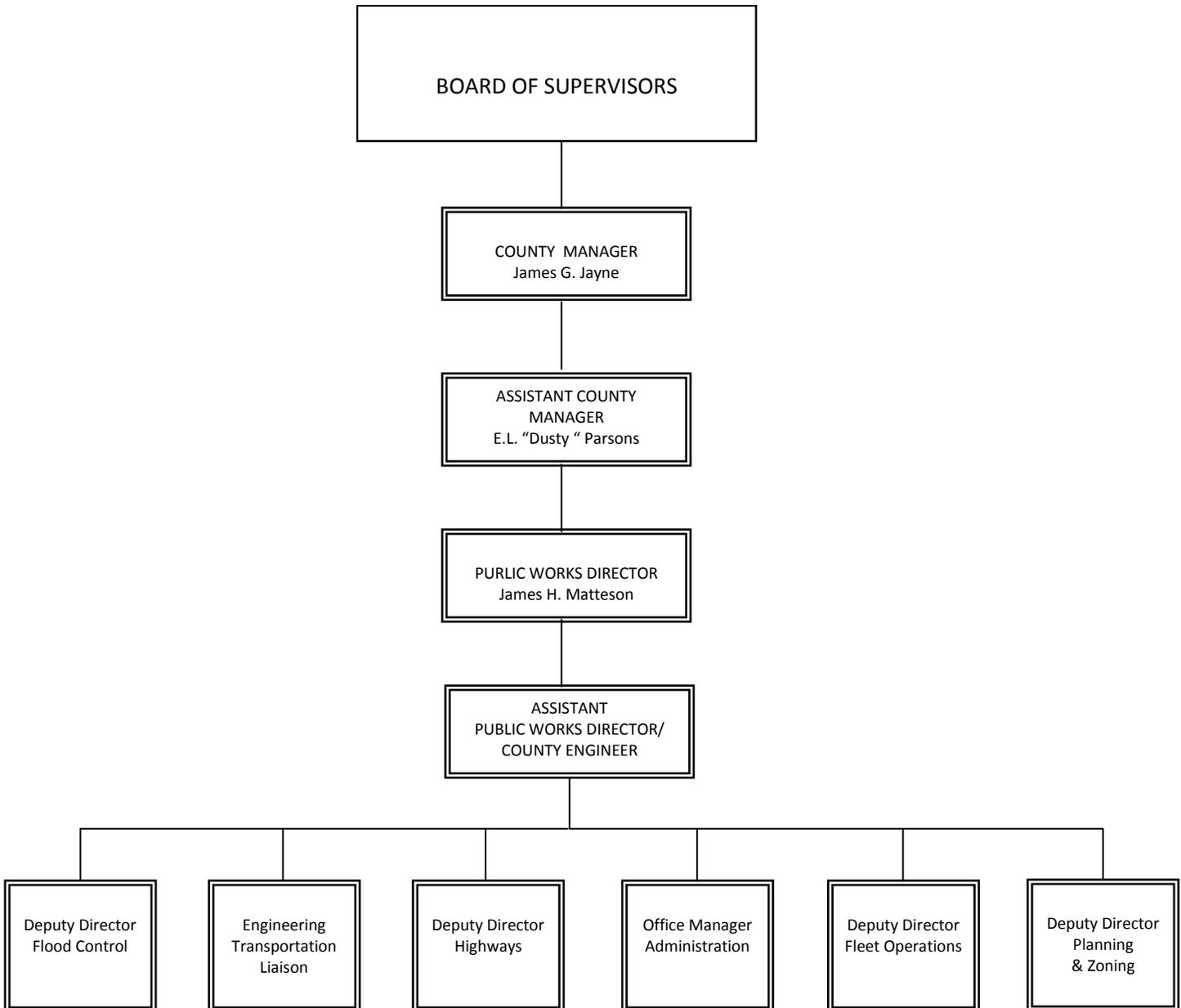
	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
◆ Capital Outlay	682,000	1,244,510	1,219,510
■ Personal Services	1,333,487	1,483,019	1,494,816
▲ Professional Services	592,040	473,800	918,720
× Supplies	99,000	102,700	123,700



<b>Navajo County Personnel by Department</b>						
<b>Health</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
Public Health		17.5	22.5	24.58	26	27
Prenatal/Maternal		1.13	0.89	0.92	1.6	0.6
Early Intervention		1	0	0	0	0
Family Planning		0.25	0.25	0.1	0.1	0.1
HIV		0.25	0.25	0.18	0.2	0.2
Immunization Services		0.25	0.25	0.65	0.65	0.65
Community Nurse/Newborn		0.11	0.11	0.11	0.25	0.25
Tobacco Use Prevention		6.26	6	5	4.25	3.75
TB Grant		0.5	0	0	0	0
Nutrition		1	1	1	1	1.5
Nutrition Network		3	2	2	2	2
Coronary Heart Disease		1	1	1	1	1
Bio-Terrorism		5	4.5	5	5	4
WIC		8.5	8.5	6.5	6.5	6
Injury Prevention		0	0	0.21	1.2	1.2
Smoke Free Arizona		0	0	0	1.75	1.75
Teen Pregnancy Prevention		0	0	0	0	1
<b>Health Total</b>		<b>45.75</b>	<b>47.25</b>	<b>47.25</b>	<b>51.5</b>	<b>51</b>



# PUBLIC WORKS





### Mission Statement

#### **“BEST CUSTOMER SERVICE”**

The Department is charged to provide the best customer services for our citizens. To facilitate accomplishing this, the Department has adopted the following basic principles:

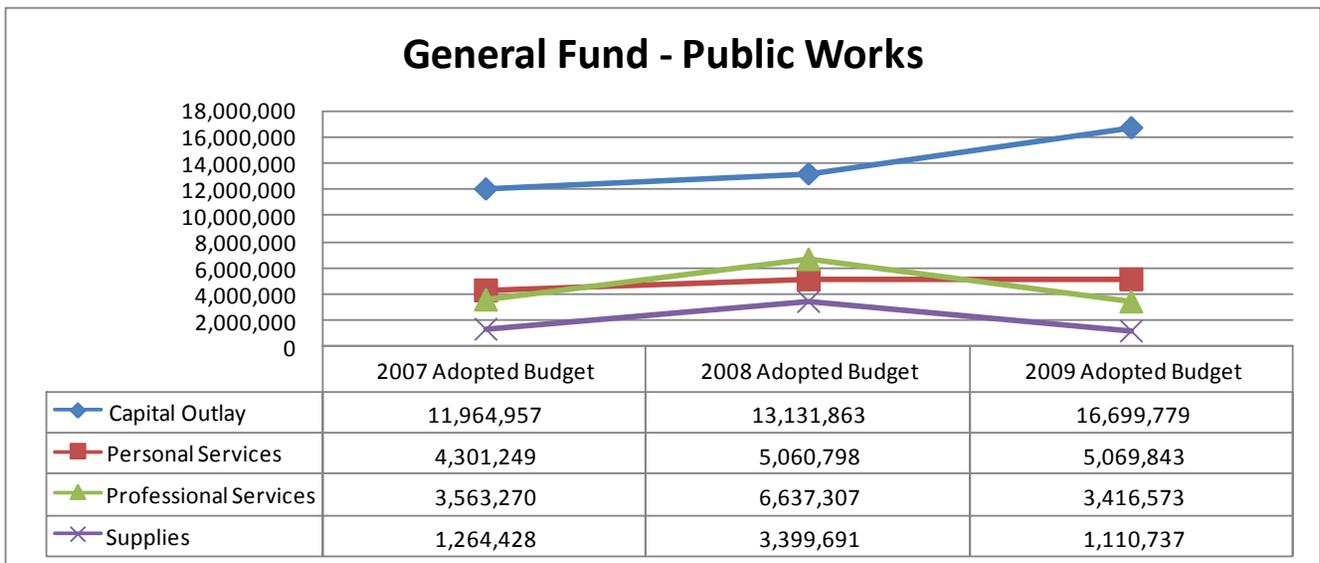
- Strive to treat the public and our customers courteously and impartially. Their concerns are to be fully and promptly addressed within the limits of our authority and resources.
- Each Division of Public Works is responsible for creating, updating and reporting of their strategic plan.
- Implement policies which adhere to State regulations and County ordinances to assure the legal and equitable distribution of resources.
- Approaches to work-related challenges are to be developed on a team basis with emphasis on customer service. To encourage open communication, regular team meetings will be held. Decisions are to be made and challenges addressed at the lowest organizational level possible.
- Substantial tasks are to be performed in accordance with schedules, budgets, plans and priorities. Schedules and plans are to be developed and progress monitored on a team basis. Desired results should be accomplished optimally with allowance for cross-training and safety.
- Safety first in all we do. The Department's safety policy is to be fully implemented.
- Adhere to organization chart. All work-related issues should be considered and resolved through the proper channels. Work requests are to go through chain of command so that work loads can be managed.
- Obtain appropriate equipment and tools which promote efficiency, safety and worker comfort. Maintain equipment and tools in a safe and reliable condition.
- Effectively communicate and advocate Public Works issues.
- Commit to excellence.
- Build employees. Training and career development programs are to be made available to all employees. Positive accomplishments are to be recognized and substandard work corrected.
- Be positive. Starve problems and feed possibilities.
- Identify challenges. Resolve them, or adapt and go on.
- Allow for mistakes. Mistakes happen. Learn from them but do not dwell on them.
- Foster cooperation. Cooperation creates a positive climate that leads to teamwork and more constructive communication.

### Department Description

The Public Works Department consists of 112 employees divided into six divisions: Engineering, Highways, Administration, Fleet Operations, Planning/Zoning and Flood Control/GIS.

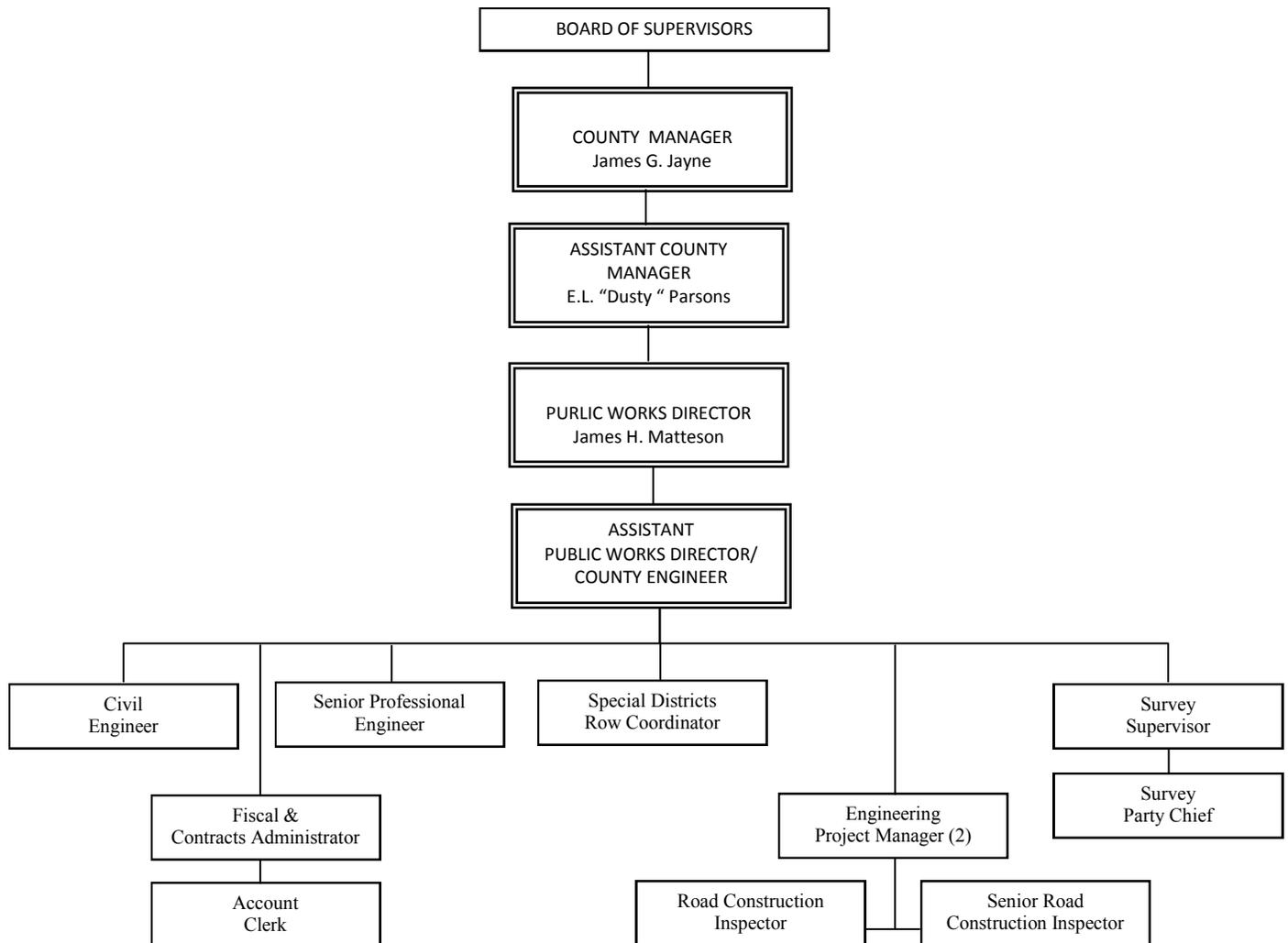


Navajo County Personnel by Department						
Public Works	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Public Works		84	82	84	90	88





<b>Department Budget by Fund</b>			
<b>Public Works</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
Potato Complex Fire	\$0	\$74,181	\$3,700
Tea-21 - Reservation Roads	106,341	111,269	166,584
HB 2565 Grant - Road Project	357,653	444,381	580,915
Overgaard Townsite Sewer Improvement District	0	0	93,052
Waste Tire Disposal Program	149,925	113,251	218,142
Public Works Department	21,093,904	28,229,659	26,296,932
Reservation Roads	35,918	35,918	35,918
White Mountain Lake County Recreation Improvement District	222,527	109,160	231,818
Buckskin & Black Canyon Wash	0	990,444	788,402
Silver Creek Flood Control District	50,000	0	0
Bucking Horse Improvement District	0	0	416,379
Victory Heights Improvement District	0	0	7,641
Wonderland Acres Domestic Water Improvement District	65,444	68,697	71,899
Silver Creek County Road Improvement District	0	67,359	77,924
White Mountain Regional Study	0	41,060	29,777
<b>Public Works Total</b>	<b>22,081,712</b>	<b>30,285,379</b>	<b>29,019,083</b>



**Accomplishments for FY 2007-2008**

- The Subdivision Regulations for the County were completely rewritten and a strong drainage policy developed and added to the regulations. The new regulations and policies were thoroughly reviewed by the Planning and Zoning Commission and the interested public and ultimately adopted by the Board of Supervisors in December 2007.
- Four Engineering Firms were retained for on-call services for the year. All four have been assigned important design projects.

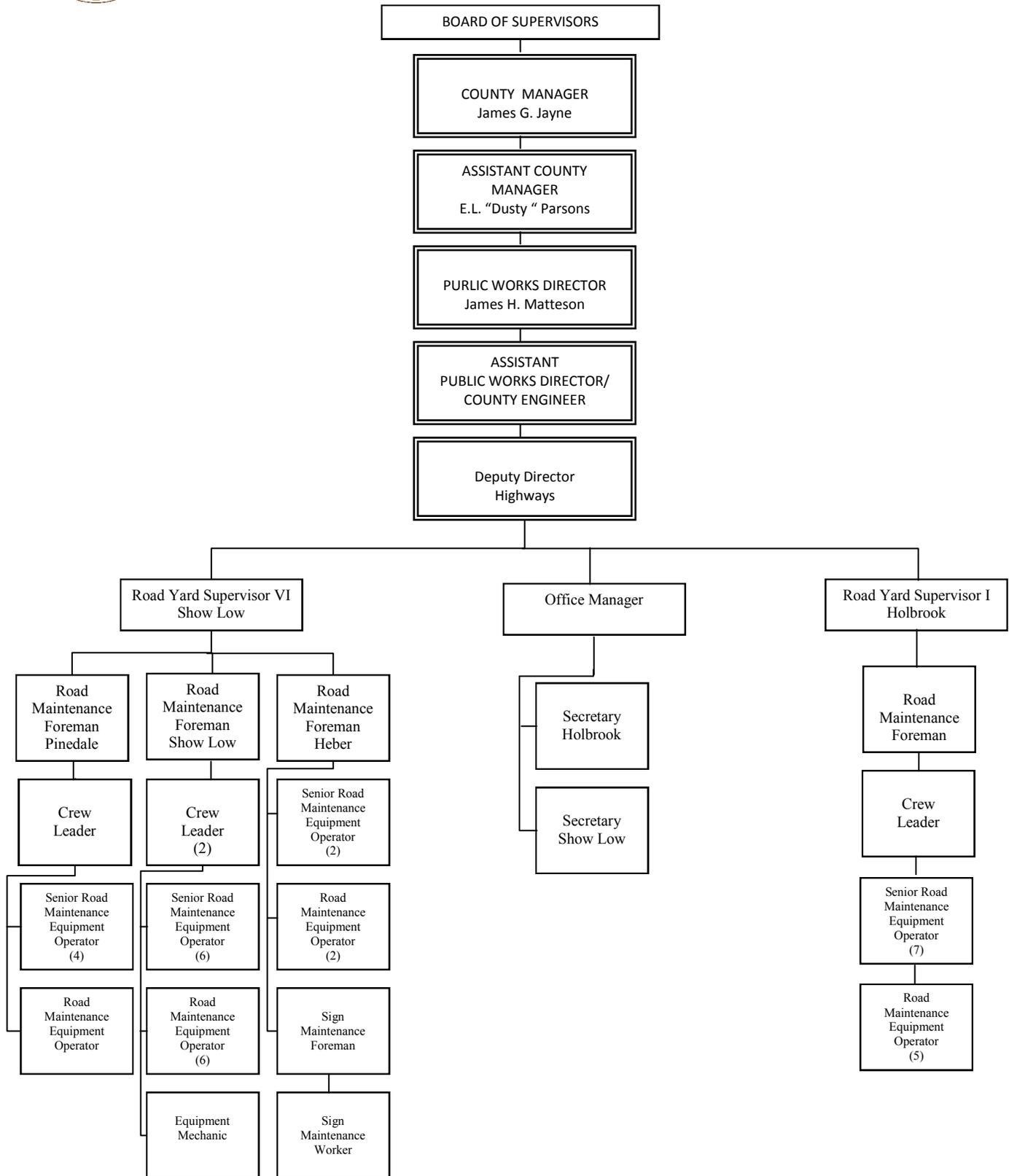
**Goals and Objectives for FY 2008-2009**

- Complete the Transportation Plan for the Winslow, Holbrook and Heber-Overgaard area.
- Complete the total reconstruction of the Mogollon Complex.
- Begin the design for the Show Low County Complex, including a new Health Building.



**Department Profile  
Public Works—Highways**

**Navajo County, Arizona  
2008—2009 Adopted Budget**





**Accomplishments for FY 2007-2008**

- Constructed the waste tire facilities in the Holbrook area and the Show Low area.
- Provided improvements for the parking lot and drainage for the McNeil complex.
- These two projects, when completed, helped numerous other departments as well as provided a better service to the public.

**Goals and Objectives for FY 2008-2009**

- N.C.I.S. I want our department to be able to use this system for better reports
- Pavement preservation program up and running so we can have our overlays and chip seal program up to date so that we can have an accurate five year capital improvement schedule, a twenty year overlay schedule and a seven year chip seal schedule.



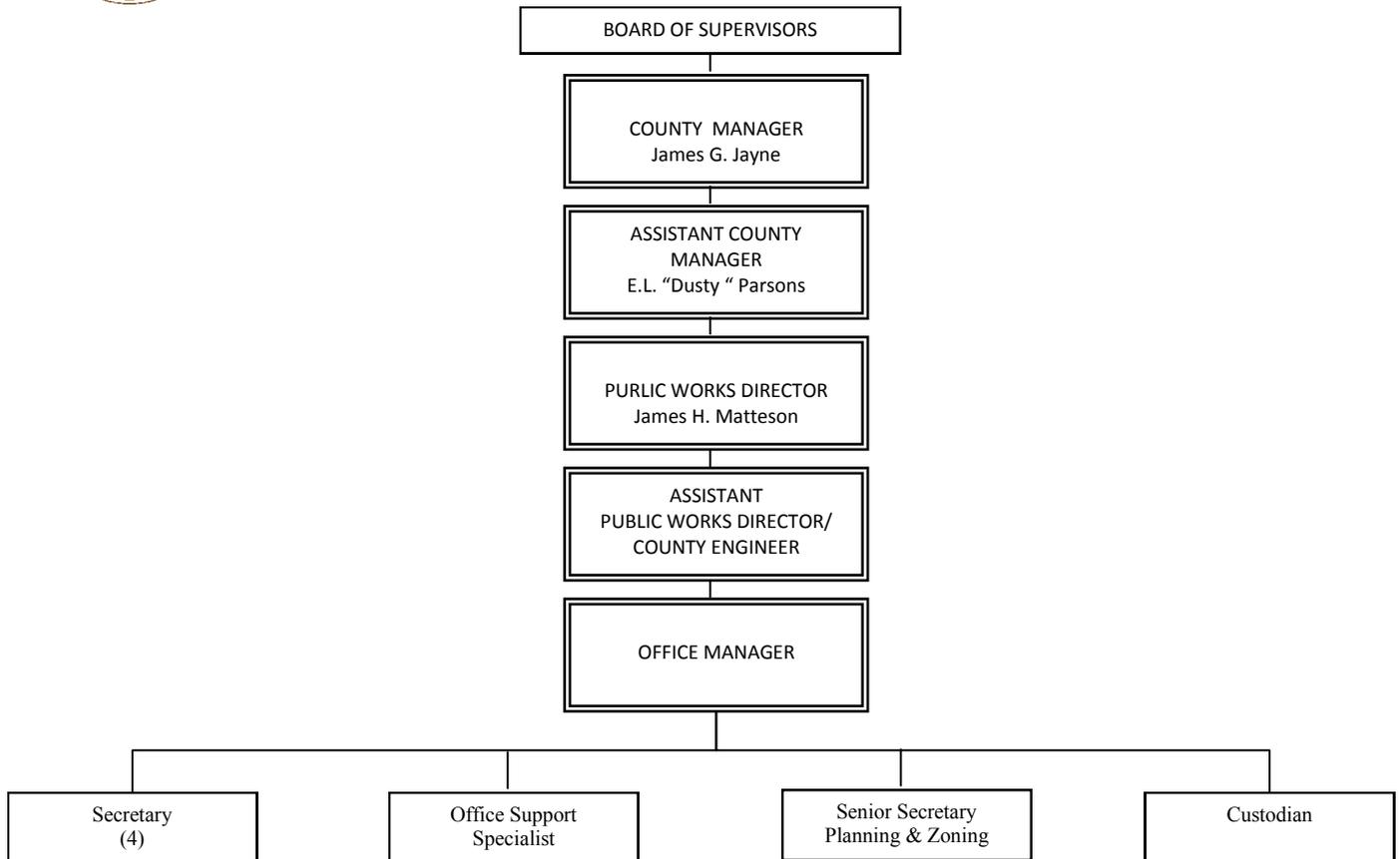


**Accomplishments for FY 2007-2008**

- Waste tire program up and running on the administrative side.
- Billing for fuel accounts are going to the right departments.
- Fuel keys belong to the corresponding vehicles and are edited correctly in NCIS.

**Goals and Objectives for FY 2008-2009**

- Petro vend upgrades from K-800 fuel management system to accept I.D. badges.
- Have NCIS operating properly to allow performance of inventory and work orders on the system correctly.



**Accomplishments for FY 2007-2008**

- Impact Fee Schedule
- Procedure's Manual
- Supporting Public Works divisions with special projects and completing them as directed

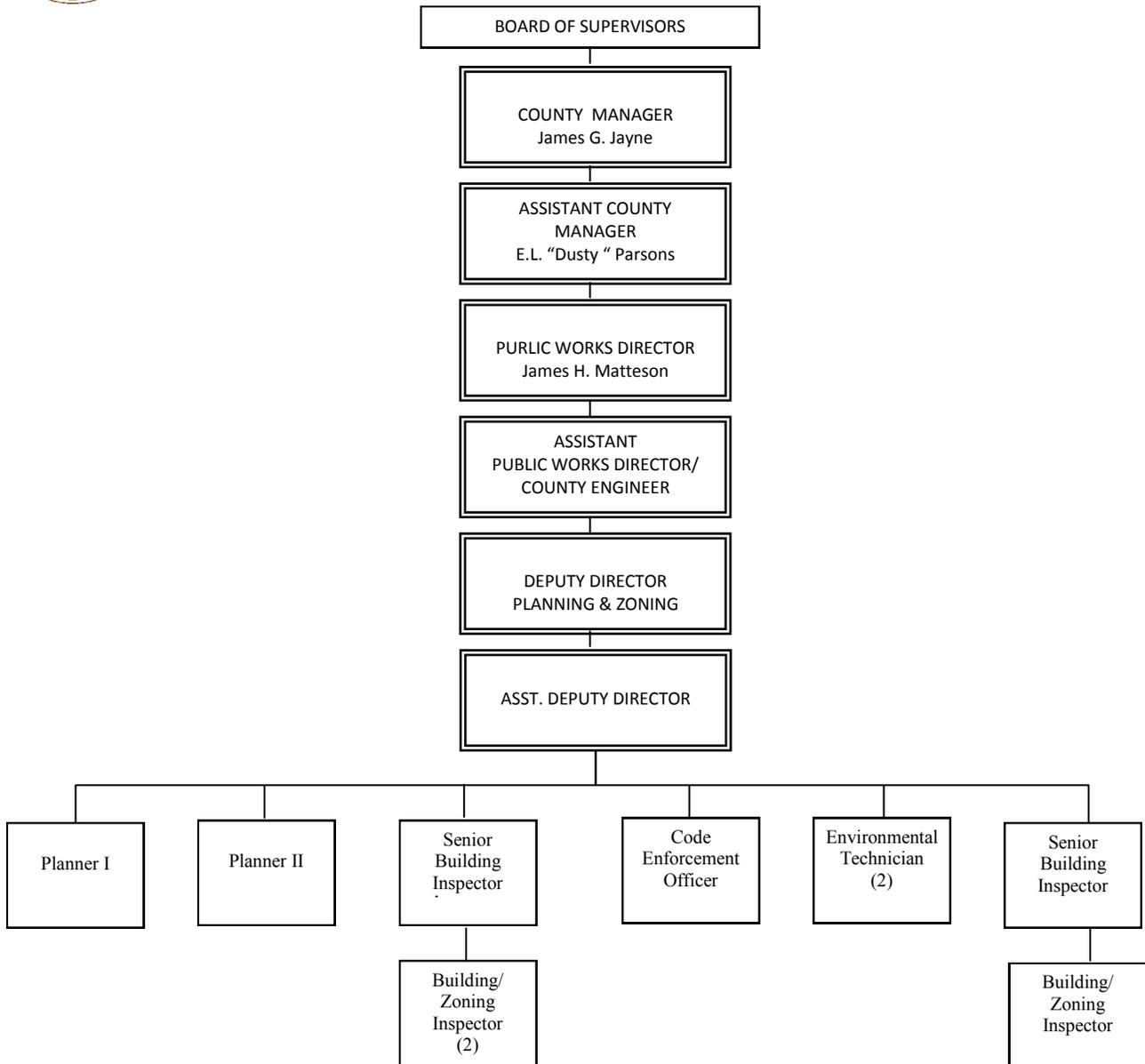
**Goals and Objectives for FY 2008-2009**

- To have all resolutions (BOS, BOA and P&Z Commission) available in NCIS
- Administration cross training
- Preparation/planning of upcoming Rural Transportation Summit



**Department Profile**  
**Public Works—Planning & Zoning**

**Navajo County, Arizona**  
**2008—2009 Adopted Budget**





**Accomplishments for FY 2007-2008**

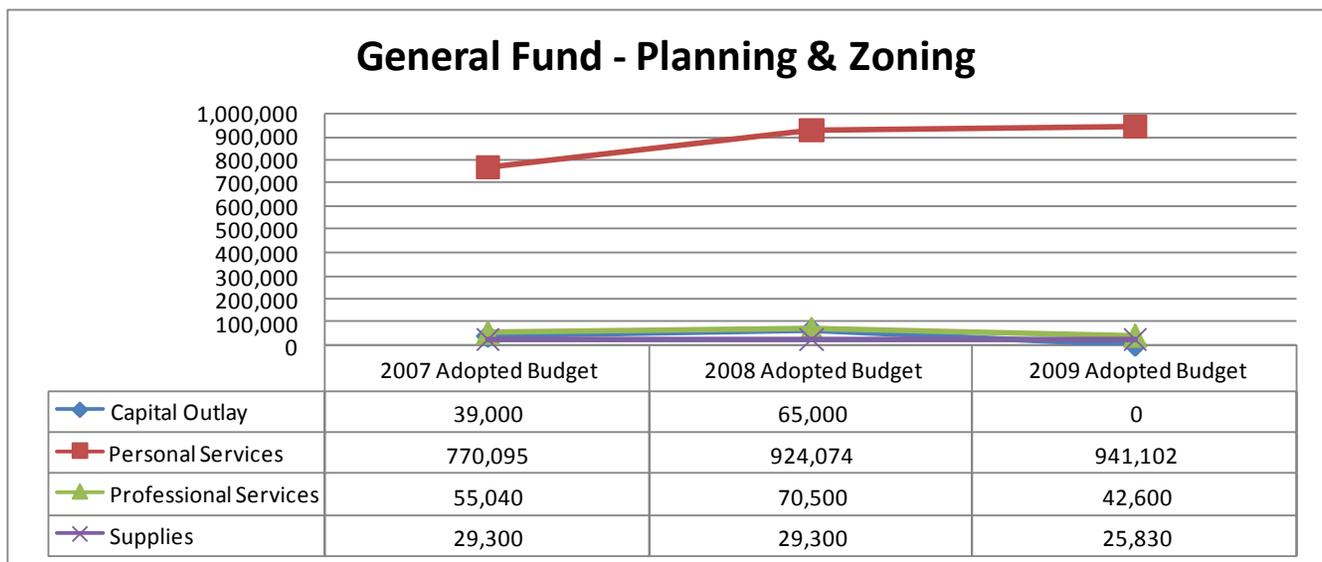
- Implemented meetings with contractors resulting in two way communications regarding issues thereby greatly improving communication and working association.
- Dramatic improvement of physical resources, vehicles, computers, office equipment, etc., to improve working conditions and product output.

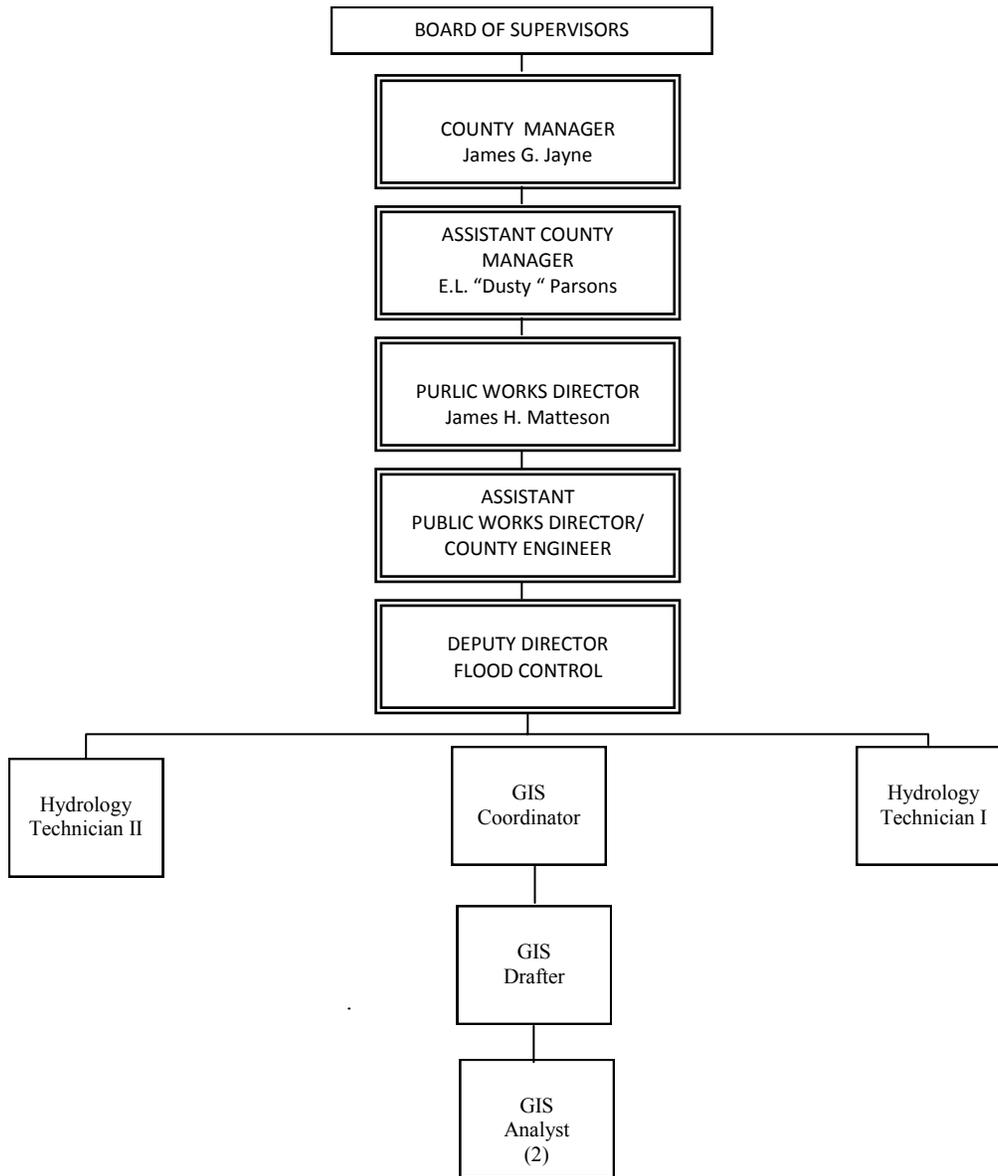
**Goals and Objectives for FY 2008-2009**

- Obtain structured NCIS training in order to better utilize its benefits.
- Update Navajo County policy on adoption of building codes.

<b>Navajo County Personnel by Department</b>						
<b>Planning &amp; Zoning</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		15	16	16	16.5	14.5

<b>Department Budget by Fund</b>			
<b>Planning &amp; Zoning</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$893,435	\$1,088,874	\$1,009,532





**Accomplishments for FY 2007-2008**

- Implemented metrics and monthly service performance reports for Flood Control requests, site visit, and subdivision review.
- The GIS team cross trained in NCIS administration and Rural Addressing

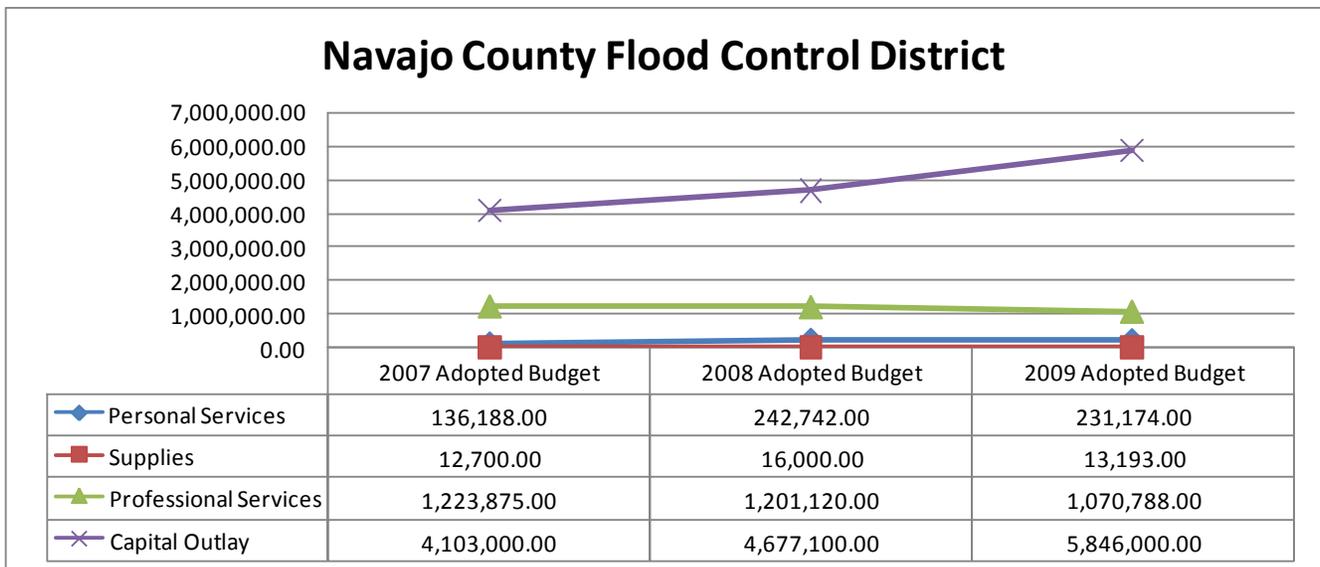
**Goals and Objectives for FY 2008-2009**

- Implement all parcels in GIS database, allowing county-wide use of the database
- Convert the flood request review to an all electronic platform in order to perform the core flood control activity in the most effective and efficient way possible



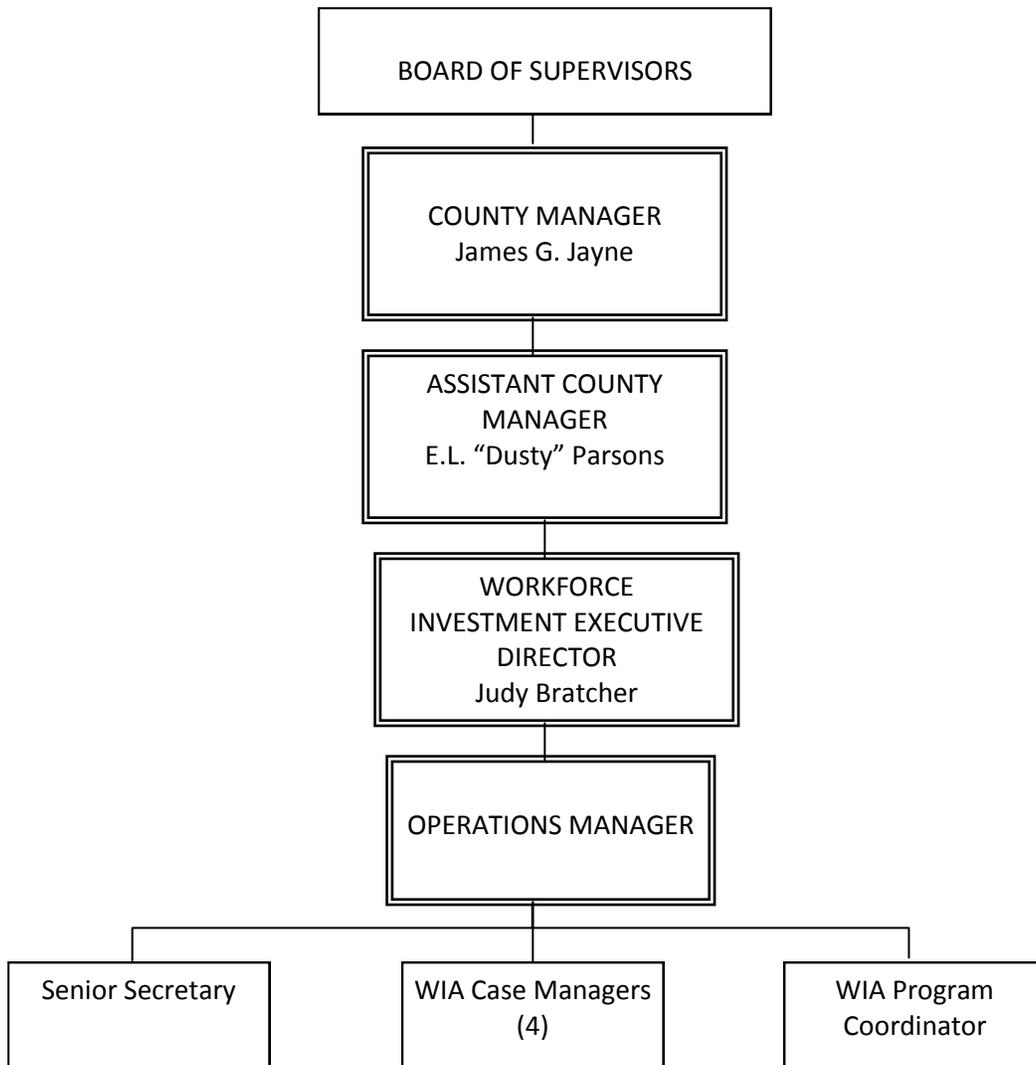
Navajo County Personnel by Department						
Flood Control District	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Flood Control District		2	2	2	3	4

Department Budget by Fund			
Flood Control	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
Navajo County Flood Control District	\$5,475,76	\$6,136,962	\$7,161,155





# WORKFORCE INVESTMENT ACT



**Mission Statement**

The Navajo and Apache Counties' Workforce Investment Board will work to facilitate business retention and growth by partnering with Education, Service Agencies and the Business Community to empower individuals with skills that promote self-sufficiency.

**Department Description**

Administer and implement Department of Labor funded Workforce Investment Grants for Navajo and Apache Counties. Grant funding has four primary focus areas: Youth, Adult, Dislocated Worker and Administration. Approved Program costs for this Employment and Training Program include education and training expenses or supportive services to assist those who enroll to eliminate barriers to their efforts to become self-sufficient.



**Accomplishments for FY 2007-2008**

- Develop Memorandum of Understanding for service delivery with 14 Mandated Partners
- Develop Rapid Response Policies and Procedures for Local Workforce Investment Act
- Adult Services - Enroll eligible adults for Intensive and Training Services

**Goals and Objectives for FY 2008-2009**

- To train and employ economically disadvantaged and unskilled persons in permanent, upwardly mobile occupations
- To assist business to create jobs and expand or re-establish their local operations, and utilize individuals from the local workforce
- To provide funds and technical assistance to design and implement new employee training programs
- To expand the pool of potential OJT employers in need of new personnel
- Provide Intensive Services: Intensive services are designed for unemployed or underemployed adults and dislocated workers who are unable to obtain or retain self-sufficient employment
- The Local Workforce Investment Board intends that there will be a coordination of funds available to any participant and that there will be no duplication of services
- Assistance in establishing eligibility for programs of financial aid for training and education that are not funded under the WIA



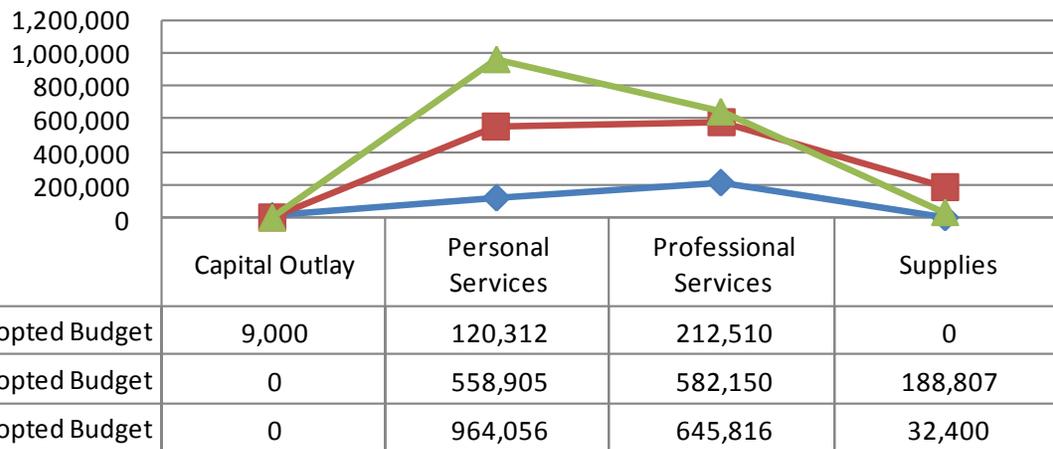
### Navajo County Personnel by Department

Workforce Investment Act	FY	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Workforce Investment Act		0	0	7	8	8

### Department Budget by Fund

Workforce Investment Act	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
E5706009 - Set-A-Side	\$47,835	\$39,024	\$134,657
FY 06 - Navajo			
E5706009 - Set-A-Side Method 1	0	0	243,787
E5706009 - Set-A-Side Technical Assistance	0	17,432	0
DE070300 - Navajo PY 07 Youth	69,043	322,354	309,128
DE070300 - Navajo PY 07 Adult	160,697	305,459	160,082
WIA Apache County Governor's Summer Youth Dislocated Worker	0	314,877	420,333
WIA - DE071142	38,262	41,341	81,698
DE070300 - Navajo PY 07 Admin	20,019	43,335	98,258
Apache County Interest	0	74,995	16,369
21st Century Community Learning Center	0	493	493
<b>Workforce Investment Act Total</b>	<b>341,822</b>	<b>1,329,862</b>	<b>1,642,272</b>

### General Fund - Workforce Investment Act





# CAPITAL IMPROVEMENT PLAN

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*“Don’t push for growth.  
Instead, remove the  
constraints that limit  
growth.”*

*Peter M. Senge*

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# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

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Introduction

Goals

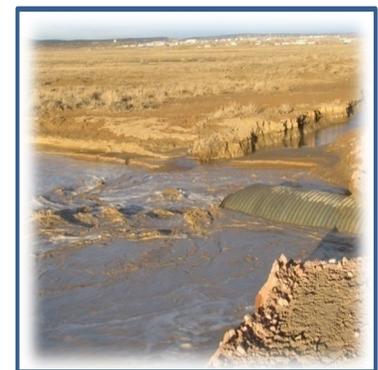
Capital Improvement Plan

- Bonded Projects
- Capital Facilities Plan
- Flood Control
- Public Works

Operating Capital

Completed Projects

- Budget Year 2007/2008





# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

## INTRODUCTION

The Navajo County Capital Improvement Plan is a five-year work plan developed annually in conjunction with the County's budget process. The first year of the plan is the basis for the actual appropriations authorized by the Board of Supervisors for capital projects when adopting the budget. The remaining four years are a guide for the planned future development of the County's infrastructure needs.

The capital plan was developed with thought and foresight as to the needs of the County in the delivery of its services to the public and the individual Departments' future requirements.

The capital planning process takes into consideration the urgency of the project, the County's ability to administer the project, the involvement of outside agencies and the potential for future capital funding.

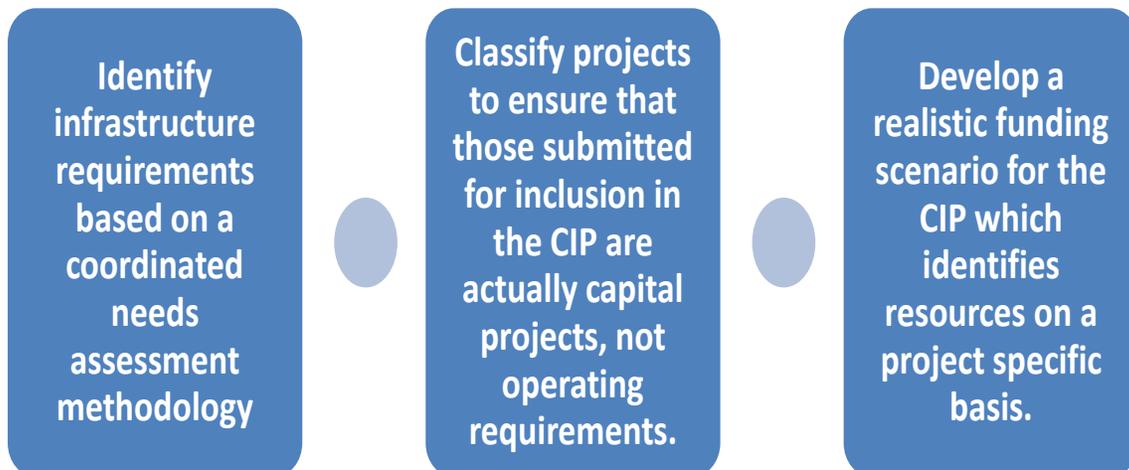
- The Capital Facilities Plan
- Flood Control Plan
- Public Works Plan
- Operating Capital Plan



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

## Goals

The following are the goals of the County in developing its annual budget and associated Capital Improvement Plan (CIP):





# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

<b><u>Bonded Projects</u></b>			
<b><u>Location</u></b>	<b><u>Description</u></b>	<b><u>Amount</u></b>	<b><u>Budget Year</u></b>
Mogollon Complex	New Building Construction	\$750,000	2007/2008 2008/2009
Holbrook Complex	Electrical Switchgear/Generator Replacement	\$2,300,000	2008/2009
Holbrook Complex	Domestic Water Tanks Replacement	\$660,000	2007/2008 2008/2009
Show Low City Hall and vacant acreage	Property Purchase	\$1,413,525	2007/2008
National Bank of Arizona Property (2 Buildings)	Property Purchase	\$1,023,256	2007/2008



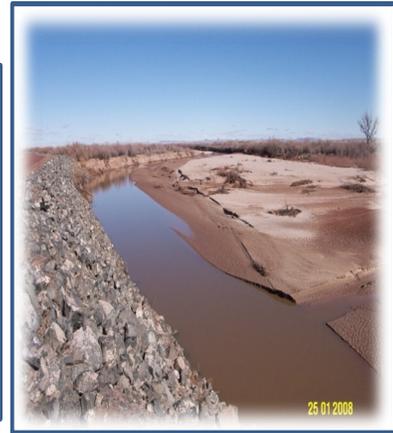
# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

<u>Capital Facilities Plan</u>			
<u>Location</u>	<u>Description</u>	<u>Amount</u>	<u>Budget Year</u>
Show Low Complex	New Health Bldg (Health Dist)	\$1,000,000	2008/2009
	Public Works Remodel	\$ 200,000	2008/2009
	New Health Bldg (Health Dist)	\$ TBD	2009/2010
	Public Works Remodel	\$ 500,000	2009/2010
Kayenta Justice Court	Pave Parking Lot	\$ 40,000	2008/2009
Dilkon & Pinon Road Yards	Construct New Buildings (50% share with NDOT)	\$1,500,000	2008/2009
Holbrook Complex	Construct New Vehicle Wash	\$ 650,000	2008/2009
<u>Total</u>	2009/2010	\$3,390,000 \$ 500,000	2008/2009 2009/2010



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

## Flood Control





# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

## 2008/2009 CAPITAL IMPROVEMENT PLAN FLOOD CONTROL- BUDGETED PROJECTS

<b><u>Flood Control</u></b>		
<b><u>Budget Plan 2008-09</u></b>		
<b><u>Project Description</u></b>	<b><u>Location</u></b>	<b><u>Budgeted Amount</u></b>
Drainage Improvement	Snowflake Southern Solution	\$650,000
Drainage Improvement	Taylor – Detention basin design and construction within the town	\$100,000
Winslow Levee Rehab	Rip-wrap protection for jetty and adjacent banks	\$4,211,000
Drainage Improvement	Linden/Sequoia School	\$100,000



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

## 2008/2009 CAPITAL IMPROVEMENT PLAN FLOOD CONTROL- BUDGETED PROJECTS

<b><u>Flood Control</u></b>		
<b><u>Budget Plan 2008-09</u></b>		
Drainage Improvement	Reservation – Greasewood Feasibility Study	\$25,000
Drainage Improvement	County	\$100,000
Oraibi Wash Flood Control		\$150,000
Drainage Improvement	Blue Spruce	\$134,000
Drainage Improvement	Lee Reese	\$100,000
<b><u>TOTAL</u></b>		<b>\$5,570,000</b>



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

## Public Works





# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

2008/2009 – 2009/2010 PUBLIC WORKS ROAD  
IMPROVEMENT BUDGETED PROJECTS

<b><u>Public Works</u></b>		
<b><u>Budget Plan 2008-09</u></b>		
	<b><u>Project Description</u></b>	<b><u>Budgeted Amount</u></b>
Porter Mountain Road	Overlay Widen & 2.2 Miles Overlay	\$2,700,000
McLaws Road	2 Miles Overlay	\$300,000
Reservation Road Project	Gravel and Miscellaneous road materials	\$600,000
Pindale Road	3 Miles Overlay	\$400,000



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

2008/2009 – 2009/2010 PUBLIC WORKS ROAD  
IMPROVEMENT BUDGETED PROJECTS

<b><u>Public Works</u></b>		
<b><u>Budget Plan 2008-09</u></b>		
Fawnbrook Subdivision	Road Rehabilitation	\$400,000
Miscellaneous Fencing		\$200,000
Turquoise Trail		\$400,000
Slurry Seal	Various Locations	\$500,000
<b><u>Total Budget</u></b>		<b>\$5,500,000</b>



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

2008/2009 – 2009/2010 PUBLIC WORKS ROAD  
IMPROVEMENT BUDGETED PROJECTS

<b><u>Public Works</u></b>		
<b><u>Budget Plan 2009-10</u></b>		
	<b><u>Project Description</u></b>	<b><u>Budgeted Amount</u></b>
Lone Pine Dam Bridge	1.3 Miles	\$700,000
Shumway Right of Way		\$100,000
Miscellaneous Fencing		\$100,000
Scott Ranch Road		\$200,000
Joseph City Bridge		\$2,500,000
<b><u>Total Budget</u></b>		<b>\$3,600,000</b>



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

2007/2008 CAPITAL IMPROVEMENT – OPERATING  
CAPITAL APPROVED AND FUNDED PROJECTS

<b><u>All Other Projects</u></b>		
<b><u>Budget Plan 2008-09</u></b>		
	<b><u>Project Description</u></b>	<b><u>Budget Amount</u></b>
Furniture/Fixtures	No General Fund Planned	\$ 0
Equipment	Public Works	\$ 1,294,800
Information Tech Equip	Holbrook to Winslow Wireless Porter Mountain to Pinedale Rd. Wireless	\$57,000
Vehicles	No General Fund Planned	\$ 0
<b><u>Total</u></b>		<b>\$ 1,351,800</b>



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

## Public Works Details- 2008-2009

<b><u>Public Works List</u></b>	
<b><u>2008-2009</u></b>	
	<b><u>Budgeted Amount</u></b>
Software	\$119,740
Future Show Low Construction	\$103,109
Fuel System Upgrade	\$247,891
Complex Auto Shop Upgrade	\$14,000
Shop Machinery & Equipment	\$55,200
Construction Equipment	\$1,201,000
<b><u>Total</u></b>	<b>\$1,740,940</b>



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

2008/2009 CAPITAL IMPROVEMENT  
OPERATING CAPITAL

Capital Projects planned for Budget Year 2008/2009 are Limited to Special Revenue Funding and limited General Fund projects. General Fund Capital expenditures will be limited to information technology improvements and emergency repair/replacement.



## Non-Routine Capital Plan Benefits

Non-Routine Capital Expenditures will affect the current and future operating budget by reducing costs with more efficient equipment, enhanced service capabilities and consolidating services that the County offers to its citizens.

• **Domestic Water Tank Replacement** – Reduce future maintenance costs and eliminate the risk of eminent tank failure. Dual tanks eliminate the need for overtime and downtime for routine maintenance.

• **Electrical Switchgear/Generator Replacement** – Replace obsolete equipment with more energy efficient equipment. Eliminate the potential of catastrophic power failure due to obsolete equipment for which repair parts are no longer available.



## Non-Routine Capital Plan Benefits

•**Equipment Replacement**– Reduce future maintenance costs and eliminate the risk of costly repairs. Newer equipment carries warranty period and fuel economies are improved.

•**Wireless Networks**– Expanding wireless network capabilities in Winslow and Taylor/Snowflake areas will reduce the monthly reoccurring costs to a service provider and provide broader coverage now and for future growth. Payback for these two projects are less than 2 years.



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

COMPLETED 2007/2008 CAPITAL FACILITIES  
APPROVED AND FUNDED PROJECTS

<b><u>Capital Facilities - Completed Projects</u></b>		
<b><u>Budget Plan 2007/2008</u></b>		
	<b><u>Project Description</u></b>	<b><u>Amount Expended</u></b>
Navajo County Fairgrounds	Multipurpose Building & Fairgrounds Upgrades	\$145,805
Show Low Road Yard	Car Wash (Not Completed)	\$225,000
Holbrook Complex	Main Fire Riser	\$2,620
Holbrook Jail Complex	Replace (8) 10-ton A/C Units (Jail Enhancement Funds)	\$46,857
Holbrook Complex	Replace A/C Units Probation Building	\$5,747
Holbrook Complex	Refurbish Main Complex Roof	\$292,767
Holbrook Complex	Handicap Door Accessibility	\$13,894
Holbrook Sheriff's Office	Roof Overlay (Shared cost general fund/DOC)	\$92,329



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

COMPLETED 2007/2008 CAPITAL FACILITIES  
APPROVED AND FUNDED PROJECTS

<b><u>Capital Facilities - Completed Projects Continued</u></b>		
<b><u>Budget Plan 2007/2008</u></b>		
Kayenta Justice Court	800' Fencing & Cattle Guard	\$5,491
Heber Tall Timbers Park	Water tank and fencing	\$8,990
Holbrook Jail Complex	Roof & razorwire Fencing (Jail Enhancement)	\$32,131
Show Low	Property Purchase (Bonded Project)	\$2,426,521
Snowflake/Taylor	New Sheriff's Substation on Pinedale Rd.	\$80,261
Holbrook Complex	Carpet Replacement - Court Clerk	\$7,417
Holbrook Complex	Replace Domestic Water Tank (Bonded Project)(Partial Payment)	\$398,302
<b><u>Total Cost</u></b>		<b>\$3,784,132</b>



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

COMPLETED 2007/2008 CAPITAL FLOOD  
CONTROL - APPROVED AND FUNDED PROJECTS

<b><u>Flood Control - Completed Projects</u></b>	
<b><u>Budget Plan 2007/2008</u></b>	
	<b><u>Expended Amount</u></b>
-	
Show Low Creek	\$500,000.00
Winslow Levee Rehab	\$40,680.54
Winslow Levee Decertification	\$24,579.00
Snowflake Flood Control	\$51,977.22
Blue Spruce Drainage Improvement	Completed
<b><u>Total Budget</u></b>	<b>\$617,236.76</b>



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

COMPLETED 2007/2008 CAPITAL PUBLIC WORKS  
APPROVED AND FUNDED PROJECTS

<b><u>Public Works - Completed Projects</u></b>		
<b><u>Budget Plan 2007/2008</u></b>		
	<b><u>Project Description</u></b>	<b><u>Expended Amount</u></b>
Porter Mountain Road	Overlay Widen & 2.2 Miles Overlay	\$228,875.98
Joe City Residential	5 Miles Rubberized Chip Seal	\$199,306.59
Sun Valley	4.5 Miles Rubberized Chip Seal	\$144,410.67
Full House Subdivision	Overlay	\$327,167.91
Bourdon Ranch/Silver Creek	3.0 miles Overlay	Pending
Cholla Lake Road	1.4 Miles Overlay	\$166,164.12



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

COMPLETED 2007/2008 CAPITAL PUBLIC WORKS  
APPROVED AND FUNDED PROJECTS

<b><u>Public Works - Completed Projects</u></b>		
<b><u>Budget Plan 2007/2008</u></b>		
	<b><u>Project Description</u></b>	<b><u>Expended Amount</u></b>
Slurry Seal	Various Locations	\$246,027.56
Buckskin Canyon		\$339,689.28
Artist Draw		\$188,450.96
Lone Pine Dam Bridge		\$360,241.00
Cholla Lake Road Bridge	Widening	\$598,659.37
<b><u>Total Budget</u></b>		<b>\$2,798,993.44</b>



# NAVAJO COUNTY CAPITAL IMPROVEMENT PLAN

COMPLETED 2007/2008 OPERATING CAPITAL  
- APPROVED AND FUNDED PROJECTS

<b><u>Operating Capital - Completed Projects</u></b>		
<b><u>General Fund Budget Plan 2007/2008</u></b>		
	<b><u>Project Description</u></b>	<b><u>Funds Expended</u></b>
-		
Vehicles	Purchased	\$700,593
Assessor's, Treasurer's & Admin Workstations	Remodel Workspace/New Workstations	\$153,649
Information Technology	Equipment Purchases	\$342,120
Office Equipment	Equipment Purchases	\$109,217
Unified Messaging	New voicemail system	\$179,726
<b><u>Total Budget</u></b>		<b>\$1,485,305</b>



# 2008 – 2009 BUDGET PRESENTATION



**Navajo County Board of Supervisors**  
**Resolution for the Adoption of the Budget**  
**Fiscal Year 2009**  
**Resolution Number 50 - 08**

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 15, 2008, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Navajo County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on August 5, 2008, at which meeting any taxpayer was privileged to appear and to be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on August 5, 2008, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42 17051(A), therefore be it

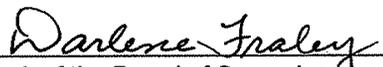
RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules and held on file in the Finance Office, as now increased, reduced, or changed, are hereby adopted as the budget of Navajo County for the fiscal year 2008-2009.

Passed by the Board of Supervisors of Navajo County, this 5<sup>th</sup> day of August.

APPROVED:

  
Chairman, of the Board of Supervisors

ATTEST:

  
Clerk of the Board of Supervisors



# FUND BALANCE ANALYSIS



**Navajo County  
Fund Balance Analysis  
Fiscal Year 2008 - 2009**

<b>Revenues</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$31,009,691	\$34,605,572	\$33,745,913
Public Works	11,660,000	13,930,000	11,830,000
Navajo County Flood Control	1,511,277	2,118,282	1,800,000
Little Colorado Flood Control District	102,500	121,145	116,645
Public Health District	1,822,056	2,050,602	1,893,700
Library District	303,021	429,247	494,649
Other Special Revenues	15,886,048	20,434,945	23,318,682
<b>Overall Total Revenues</b>	<b>62,294,593</b>	<b>73,689,793</b>	<b>73,199,589</b>
<b>Expenditures</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>
General Fund	\$40,684,461	\$45,917,582	\$47,376,197
Public Works	21,093,904	28,229,659	26,296,932
Navajo County Flood Control District	5,475,763	6,136,962	7,161,155
Little Colorado Flood Control District	362,393	263,393	493,855
Public Health District	2,706,527	3,304,029	3,756,746
Library District	326,931	632,452	772,719
Other Special Revenue Funds	24,286,287	35,153,588	35,012,325
<b>Overall Expenditure Total</b>	<b>94,936,266</b>	<b>119,637,665</b>	<b>120,869,929</b>
<b>Revenues Over/Under Expenditures</b>	<b>-\$32,641,673</b>	<b>-\$45,947,872</b>	<b>-\$47,670,340</b>
<b>Fund Balance, Beginning of Year</b>	<b>\$32,641,673</b>	<b>\$45,947,872</b>	<b>\$47,670,340</b>
<b>Fund Balance, End of Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Fund balance is defined as the difference between the assets and liabilities of a fund. Fund Balance is terminology that is applicable to "fund level" reporting of individual governmental funds and is based on the modified accrual basis of accounting. It is used as a measure of the amount available to budget or spend in the future.

\* The analysis above shows the estimated budgeted fund balance at July 1, 2008, the budgeted revenues and expenditures for FY 2008 - 2009 and the projected ending fund balance at June 30, 2008.

\*\* The expense budget is comprised of revenues plus fund balance.



# SUMMARY OF REVENUES



**Navajo County  
Summary of Revenues  
Fiscal Year 2008 - 2009**

<b>General Fund</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Charges for Services	\$1,323,485	\$1,481,239	\$1,223,401	\$997,766
Fines and Forfeits	951,378	1,149,363	95,194	1,024,194
Interest	249,341	351,874	0	300,263
Intergovernmental	22,114,324	23,027,256	20,930,490	23,014,994
Licenses and Permits	1,039,046	1,108,974	616,216	1,053,320
Miscellaneous	188,040	737,162	296,296	305,380
Other Financing Sources and Uses	-7,031	1,216,646	1,002,234	1,219,389
Taxes	5,151,108	5,533,058	5,326,041	5,830,607
<b>General Fund</b>	<b>31,009,691</b>	<b>34,605,572</b>	<b>29,489,871</b>	<b>33,745,913</b>

<b>Public Works</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Charges for Services	\$0	\$0	\$83,076	\$0
Interest	200,000	250,000	526,974	350,000
Intergovernmental	11,360,000	12,370,000	11,926,180	10,870,000
Miscellaneous	100,000	1,010,000	271,888	610,000
Other Financing Sources and Uses	0	300,000	-1,074,073	0
<b>Public Works</b>	<b>11,660,000</b>	<b>13,930,000</b>	<b>11,734,046</b>	<b>11,830,000</b>

<b>Navajo County Flood Control</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Taxes	\$1,436,277	\$1,943,282	\$1,902,320	\$1,700,000
Interest	75,000	75,000	176,357	100,000
Miscellaneous	0	100,000	0	0
Other Financing Sources and Uses	0	0	-94,820	0
<b>Navajo County Flood Control</b>	<b>1,511,277</b>	<b>2,118,282</b>	<b>1,983,857</b>	<b>1,800,000</b>

<b>Little Colorado Flood Control District</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Taxes	\$95,000	\$109,145	\$108,650	\$109,145
Interest	7,500	12,000	13,149	7,500
Miscellaneous	0	0	0	0
<b>Little Colorado Flood Control District</b>	<b>102,500</b>	<b>121,145</b>	<b>121,799</b>	<b>116,645</b>



**Navajo County  
Summary of Revenues - Continued  
Fiscal Year 2008 - 2009**

<b>Public Health District</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Charges for Services	\$43,469	\$45,000	\$52,305	\$45,000
Contributions	0	0	46,051	0
Interest	15,506	40,000	57,408	40,000
Intergovernmental	57,011	57,011	48,451	57,011
Licenses and Permits	50,131	24,000	25,660	24,000
Miscellaneous	2,280	2,280	38	2,280
Other Financing Sources and Uses	211,175	211,175	211,175	211,175
Taxes	1,442,484	1,671,136	1,645,294	1,514,234
<b>Public Health District</b>	<b>1,822,056</b>	<b>2,050,602</b>	<b>2,086,382</b>	<b>1,893,700</b>

<b>Library District</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Interest	\$411	\$2,700	\$6,422	\$2,700
Intergovernmental	632	888	1,102	888
Miscellaneous	0	0	6,361	0
Other Financing Sources and Uses	0	0	0	0
Taxes	301,978	425,659	416,273	491,061
<b>Library District</b>	<b>303,021</b>	<b>429,247</b>	<b>430,159</b>	<b>494,649</b>

<b>Other Special Revenues</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Charges for Services	\$720,289	\$1,199,384	\$1,005,664	\$4,554,041
Contributions	0	0	6,387	0
Fines and Forfeits	154,118	730,256	226,685	659,087
Interest	305,996	1,451,496	890,068	1,326,510
Intergovernmental	7,061,981	11,479,306	8,032,282	10,630,177
Licenses and Permits	0	0	1,156	0
Miscellaneous	7,335,463	4,848,668	544,160	4,888,607
Other Financing Sources and Uses	-1,029,210	-633,100	-1,453,020	-639,765
Special Assessments Levied	500,000	500,000	335,565	753,141
Taxes	837,411	858,935	1,158,813	1,146,884
<b>Other Special Revenues</b>	<b>15,886,048</b>	<b>20,434,945</b>	<b>10,747,759</b>	<b>23,318,682</b>

<b>Overall Total Revenues</b>	<b>\$62,294,593</b>	<b>\$73,689,793</b>	<b>\$56,593,873</b>	<b>\$73,199,589</b>
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# SUMMARY OF EXPENDITURES



**Navajo County  
Summary of Expenditures  
Fiscal Year 2008 - 2009**

<b>General Fund</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Personal Services	\$20,541,690	\$23,480,512	\$21,288,456	\$23,696,587
Supplies	1,780,360	1,993,705	2,122,156	1,987,024
Professional Services	12,823,411	14,149,165	9,101,108	14,174,812
Capital Outlay	5,539,000	6,294,200	3,252,261	7,517,774
<b>General Fund</b>	<b>40,684,461</b>	<b>45,917,582</b>	<b>35,763,981</b>	<b>47,376,197</b>

<b>Public Works</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Personal Services	\$4,301,249	\$5,060,798	\$4,304,944	\$5,069,843
Supplies	1,264,428	3,399,691	1,190,550	1,110,737
Professional Services	3,563,270	6,637,307	1,770,682	3,416,573
Capital Outlay	11,964,957	13,131,863	5,251,712	16,699,779
<b>Public Works</b>	<b>21,093,904</b>	<b>28,229,659</b>	<b>12,517,888</b>	<b>26,296,932</b>

<b>Navajo County Flood Control District</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Personal Services	\$136,188	\$242,742	\$196,040	\$231,174
Supplies	12,700	16,000	10,095	13,193
Professional Services	1,223,875	1,201,120	336,968	1,070,788
Capital Outlay	4,103,000	4,677,100	622,962	5,846,000
<b>Navajo County Flood Control District</b>	<b>5,475,763</b>	<b>6,136,962</b>	<b>1,166,066</b>	<b>7,161,155</b>

<b>Little Colorado Flood Control District</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Professional Services	\$183,393	\$163,393	\$87,500	\$293,855
Capital Outlay	179,000	100,000	0	200,000
<b>Little Colorado Flood Control District</b>	<b>362,393</b>	<b>263,393</b>	<b>87,500</b>	<b>493,855</b>



**Navajo County**  
**Summary of Expenditures - Continued**  
**Fiscal Year 2008 - 2009**

<b>Public Health District</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Supplies	\$99,000	\$102,700	\$91,876	\$123,700
Professional Services	592,040	473,800	161,077	918,720
Capital Outlay	682,000	1,244,510	90,842	1,219,510
Personal Services	1,333,487	1,483,019	1,191,274	1,494,816
<b>Public Health District</b>	<b>2,706,527</b>	<b>3,304,029</b>	<b>1,535,068</b>	<b>3,756,746</b>

<b>Library District</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Personal Services	\$143,086	\$226,693	\$155,066	\$247,568
Supplies	3,650	5,700	12,296	10,900
Professional Services	109,270	290,059	126,974	392,251
Capital Outlay	70,925	110,000	67,331	122,000
<b>Library District</b>	<b>326,931</b>	<b>632,452</b>	<b>361,667</b>	<b>772,719</b>

<b>Other Special Revenue Funds</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>2008 Actual Amount</b>	<b>2009 Adopted Budget</b>
Personal Services	\$8,320,199	\$10,719,369	\$7,237,255	\$10,549,493
Supplies	899,387	949,664	417,499	544,021
Professional Services	9,081,214	17,383,735	3,936,027	17,459,284
Capital Outlay	5,985,321	6,094,558	894,765	6,453,037
Other Financing Sources and Uses	166	6,262	0	6,490
<b>Other Special Revenue Funds</b>	<b>24,286,287</b>	<b>35,153,588</b>	<b>12,485,546</b>	<b>35,012,325</b>

<b>Overall Expenditure Total</b>	<b>\$94,936,266</b>	<b>\$119,637,665</b>	<b>\$63,917,716</b>	<b>\$120,869,929</b>
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# BONDS



**\$7,320,000**  
**Navajo County**  
**Municipal Property Corporation**  
**Jail Facility Bonds, Series 2000**

**Date:** July 1, 2000  
**Interest:** Semiannual each January and July, Commencing on July 1, 2000  
Interest accrues at rates ranging from 5.0% to 6.25%.

**Rating:** Standard & Poor's: A  
Duff & Phelps: A

**Purpose:** The bonds were issued to construct a phased jail facility program to provide the County with a standalone facility that will accommodate the projected inmate populations and comply with all American Correctional Association standards.

**Security:** The County has covenanted in the 2000 Lease to the extent permitted by State Law and other terms and conditions of the 2000 Lease, that it will use its best efforts to included in its annual budget the Lease Payments due under the 2000 Lease and to make the necessary annual appropriations. The 2000 Lease do not constitute an obligation of the County to levy or pledge any form of taxation.

**Debt Service:**

<u>Fiscal Year</u>	<u>Principle</u>	<u>Interest</u>	<u>Total</u>
2000		107,672.19	107,672.19
2001	205,000	430,688.76	635,688.76
2002	215,000	420,438.76	635,438.76
2003	230,000	409,420.00	639,420.00
2004	240,000	397,345.00	637,345.00
2005	250,000	384,745.00	634,745.00
2006	265,000	371,245.00	636,245.00
2007	280,000	356,670.00	636,670.00
2008	295,000	341,270.00	636,270.00
2009	310,000	324,750.00	634,750.00
2010	330,000	307,312.50	637,312.50
2011	355,000	288,750.00	643,750.00
2012	375,000	267,450.00	642,450.00
2013	400,000	244,950.00	644,950.00
2014	425,000	220,950.00	645,950.00
2015	445,000	195,450.00	640,450.00
2016	475,000	168,750.00	643,750.00
2017	505,000	139,062.50	644,062.50
2018	535,000	107,500.00	642,500.00
2019	570,000	74,062.50	644,062.50
2020	615,000	38,437.50	653,437.50



**\$6,600,000  
Navajo County  
Pledged Revenue Obligations  
Series 2008**

**Date:** July 1, 2008  
**Interest:** Semiannual each January and July, Commencing on January 1, 2009  
Interest accrues at rates ranging from 3.5% to 4.1%.

**Rating:** Standard & Poor's: AAA  
**Purpose:** The bonds were issued to finance four projects. The construction of a new County administrative building in Heber-Overgaard, facility renovations and improvements of the water tanks and other facilities at the County Complex in Holbrook, renovations and improvements to the electrical system at the County Complex, and the acquisition of sites, improvement and buildings located in Show Low which will serve as a new regional County Service Center.

**Security:** The obligations are special limited revenue obligations of the County. Payments of debt service are payable solely from and secured by a first lien pledge of revenues from all unrestricted transaction privilege taxes that the County now or hereafter levies.

**Debt Service:**

<u>Fiscal Year</u>	<u>Principle</u>	<u>Interest</u>	<u>Total</u>
2009	335,000	254,650	589,650
2010	350,000	234,710	584,710
2011	370,000	222,460	592,460
2012	380,000	209,510	589,510
2013	385,000	196,210	581,210
2014	405,000	182,735	587,735
2015	420,000	168,560	588,560
2016	435,000	154,280	589,280
2017	450,000	139,055	589,055
2018	465,000	122,743	587,743
2019	485,000	105,305	590,305
2020	495,000	85,905	580,905
2021	520,000	66,105	586,105
2022	540,000	45,305	585,305
2023	565,000	23,165	588,165

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# TAX RATES TAX LEVIES



**NAVAJO COUNTY  
SUMMARY OF TAX LEVIES & RATES  
Fiscal Year 2008-2009**

AUTHOR- ITY CODE	DISTRICT AND PURPOSE	DISTRICT			
		PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECON- DARY TAX RATE
02000	Navajo County - (Primary)	5,246,080	908,357,696	0.5775	
14900	Navajo County Library District	499,380	998,760,072		0.0500
29999	Public Health Service District	1,960,566	998,760,072		0.1963
15726	Silver Creek Flood Control Protection District	44,045	43,978,124		0.1002
15727	Little Colorado Flood Control District	118,933	59,466,495		0.2000
15728	Navajo County Flood Control District	2,366,891	788,963,786		0.3000
11900	County Wide Fire District Assistance Tax	998,760	998,760,072		0.1000
11201	Joseph City Fire District	101,124	5,341,944		1.8930
11202	Lakeside Fire District	2,221,847	110,615,610		2.0086
11203	Pinetop Fire District	3,613,282	172,004,868		2.1007
11204	Show Low Fire District	3,817,740	188,776,125		2.0224
11205	Heber/Overgaard Fire District	1,776,224	98,373,346		1.8056
11206	White Mountain Lake Fire District	473,731	18,025,611		2.6281
11207	Clay Springs Fire District	220,375	14,028,531		1.5709
11208	Woodruff Fire District	8,073	544,270		1.4833
11209	Linden Fire District	957,633	34,807,608		2.7512
11210	Sun Valley Fire District	52,330	2,069,414		2.5288
11211	McLaws Road Fire District	4,649	1,048,783		0.4433
20001	Timberland Acres Road Dist. #1	70,000	4,900,677		1.4284
20010	Silver Creek County Road Dist.	8,650	874,362		0.9893
28309	White Mountain Lake Road Dist. #2	66,000	4,514,632		1.4619
20038	Victory Heights road maintenance District	16,000	1,166,090		1.3721
21251	Pinetop/Lakeside Sanitary Dist.	500,000	201,474,968		0.2482
21255	Heber/Overgaard Sanitary Dist.	270,374	95,675,372		0.2826
28329	Clay Springs Water Improvement District	9,059	1,977,092		0.4582
04151	City of Holbrook - Primary	58,073	20,412,627	0.2845	
04151	City of Holbrook - Secondary	0	0		0.0000
13002	Show Low Street Lighting District	140,000	178,260,586		0.0785
04155	City of Winslow - Primary	288,586	33,229,661	0.8685	
32001	Show Low Bluff Facility District	99,819	2,811,809		3.5500
08150	Northland Pioneer College - Primary	10,644,746	908,357,696	1.1719	
08150	Northland Pioneer College - Secondary	1,661,175	998,760,072		0.1663



NAVAJO COUNTY  
SUMMARY OF SCHOOL DISTRICT TAX LEVIES  
FISCAL YEAR 2008-09

SCHOOL DISTRICT NAME		ASSESSED VALUATION	TAX LEVY	TAX RATE
WINSLOW UNIFIED SD #1	PRIMARY	48,969,798	1,155,687.24	2.3600
	SECONDARY	52,320,412	1,540,836.13	2.9450
JOSEPH CITY UNIFIED SD #2	PRIMARY	129,553,123	3,688,118.30	2.8468
	SECONDARY	130,155,335	1,047,880.60	0.8051
HOLBROOK UNIFIED SD #3	PRIMARY	45,331,257	1,321,406.14	2.9150
	SECONDARY	46,311,373	1,409,301.39	3.0431
PINON UNIFIED SD #4	PRIMARY	690,951	0.00	0.0000
	SECONDARY	690,951	0.00	0.0000
SNOWFLAKE UNIFIED SD #5	PRIMARY	88,507,962	2,897,131.12	3.2733
	SECONDARY	94,905,668	569,434.01	0.6000
HEBER-OVERGAARD USD #6	PRIMARY	94,092,516	2,885,629.27	3.0668
	SECONDARY	102,182,462	608,598.74	0.5956
SHOW LOW UNIFIED SD #10	PRIMARY	203,266,316	5,489,613.40	2.7007
	SECONDARY	231,661,496	2,663,875.54	1.1499
WHITERIVER UNIFIED SD #20	PRIMARY	1,804,413	0.00	0.0000
	SECONDARY	1,804,413	0.00	0.0000
CEDAR UNIFIED SD #25	PRIMARY	1,981,590	0.00	0.0000
	SECONDARY	1,981,590	0.00	0.0000
KAYENTA UNIFIED SD #27	PRIMARY	19,240,104	0.00	0.0000
	SECONDARY	19,254,696	1,497,495.47	7.7773
BLUE RIDGE UNIFIED SD #32	PRIMARY	273,905,616	9,591,352.96	3.5017
	SECONDARY	316,477,626	3,486,634.00	1.1017
NORTHERN ARIZONA VOCATIONAL INSTITUTE OF TECHNOLOGY(NAVIT)	PRIMARY	N/A	0.00	0.0000
	SECONDARY	975,818,785	487,909.39	0.0500
NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION(NATIVE)	PRIMARY	N/A	0.00	0.0000
	SECONDARY	19,945,647	9,972.82	0.0500
RAINBOW ACCOMMODATION SCHOOL	PRIMARY	0	0.00	0.0000
	SECONDARY	0	0.00	0.0000
MINIMUM SCHOOL TAX #2	PRIMARY	129,553,123	0.00	0.0000
	SECONDARY	130,155,335	0.00	0.0000
COUNTY EDUCATION DISTRICT	PRIMARY	1,014,050	14,827.44	1.4622
	SECONDARY	1,014,050	0.00	0.0000

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# NAVAJO COUNTY PERSONNEL



Navajo County Personnel						
<b>Adult Probation</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		11	9	9	10	10
Other		28.5	25.5	27	34	35.5
<b>Administration</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		24	23	24	24	24
<b>Assessor</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		20	20	20	23	23
<b>Buildings &amp; Grounds</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		19	18	18	21	22
<b>Board of Supervisors</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		9	7	7	7	7
<b>Clerk of the Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		16	17	21	21.5	21.5
Other		1	1	0.5	2.5	2.5
<b>County Attorney</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		20.5	22	23.5	25	25
Other		26	25.5	25.5	29	29
<b>Planning &amp; Zoning</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		15	16	16	16.5	14.5
<b>Elections</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		3	4	4	4	4
<b>Health</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
Public Health		17.5	22.5	24.58	26	27
Other		28.25	24.75	22.67	25.5	24
<b>Holbrook Constable</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		1	1	1	1	1
<b>Holbrook Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		4	4	5	5	5
Other		0	0	0	1	1



<b>Navajo County Personnel - Continued</b>						
<b>Information Technology</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		7	7.5	7.5	7.5	7.5
Other		0	0	0	0	2
<b>Jail Operations</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		41	38	38	40	40
Other		32	37	42.5	47	47
<b>Juvenile Detention **</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		0	0	18	18	18
<b>Juvenile Probation **</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		25	26.5	7.34	7.34	7.34
Other		25	21.5	21.16	22.16	22.16
<b>Kayenta Constable</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		1	1	1	1	1
<b>Kayenta Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		2	2	2	2	2
<b>Legal Defender</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		5	5	5	5	5
<b>Library District</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
Library District		2	2.5	2.5	4	4
<b>Pinetop Constable</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		1	1	1	1	1
<b>Pinetop Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		5	5	4.75	4.75	4.75
Other		0	0	0	1	1
<b>Public Defender</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		12	12	13	13	13
<b>Public Fiduciary</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		7	9	8	7	6
<b>Public Works</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
Public Works		84	82	84	90	89
<b>Flood Control District</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
Flood Control District		2	2	2	3	4



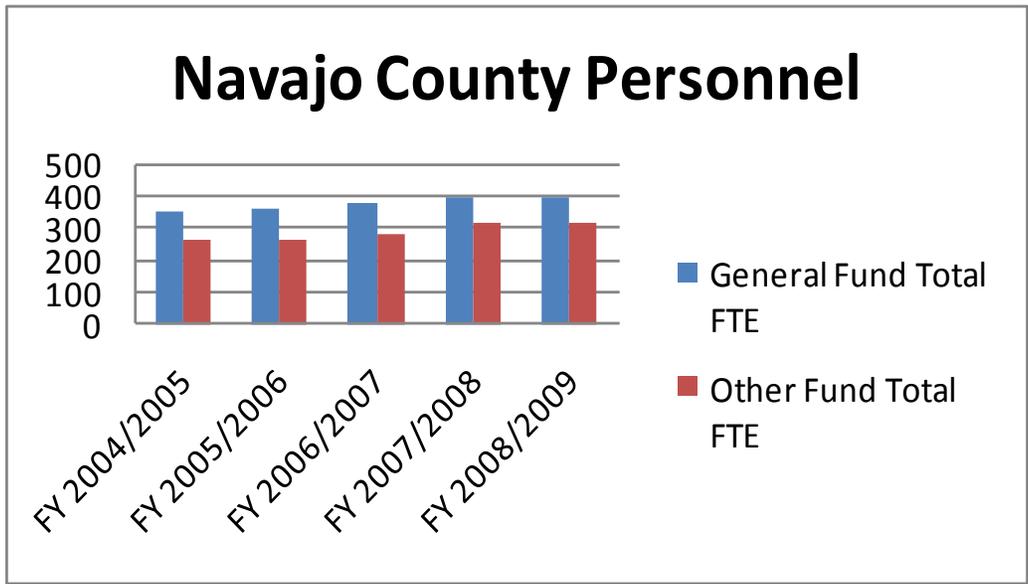
Navajo County Personnel - Continued						
<b>Recorder</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		3	4	4	4	4
Other		1	2	2	2	2
<b>Superintendent of Schools</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		6	5	5	5	5
<b>Sheriff</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		54.5	59	66.5	72.5	71.5
Other		10	9	9.5	9.5	9.5
<b>Show Low Constable</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		1	1	1	1	1
<b>Show Low Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		4	4	4	4	4
Other		0	0	0	1	1
<b>Snowflake Constable</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		1	1	1	1	1
<b>Snowflake Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		5	5	5	5	5
Other		0	0	0	1	1
<b>Superior Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		18	20	25.5	25.5	25.5
Other		4.5	8	10.5	9.75	8
<b>Treasurer</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		6	6	6	6	6
<b>Voter Registration</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		2	2	2	2	2
<b>Workforce Investment Act</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
Workforce Investment Act		0	0	7	8	8
<b>Winslow Constable</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		1	1	1	1	1
<b>Winslow Justice Court</b>	<b>FY</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
General Fund		4	4	5	5	5
Other		0	0	0	1	1



### Navajo County Personnel - Continued

Total FTE's	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2007/2008	FY 2008/2009
General Fund Total	354	360	380.09	396.59	393.59
Other Fund Total	261.75	263.25	281.41	317.41	318.66
<b>Total</b>	<b>615.75</b>	<b>623.25</b>	<b>661.5</b>	<b>714</b>	<b>712.25</b>

\*\* Note: During Fiscal Year 2006/2007, Juvenile Probation split into two departments. Juvenile Probation and Juvenile Detention.  
Note difference in position totals.\*\*



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# SCHEDULES A - F

**NAVAJO COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2009**

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2008	ACTUAL EXPENDITURES/ EXPENSES** 2008	FUND BALANCE/ NET ASSETS*** July 1, 2008**	PROPERTY TAX REVENUES 2009	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2009	OTHER FINANCING 2009		INTERFUND TRANSFERS 2009		TOTAL FINANCIAL RESOURCES AVAILABLE 2009	BUDGETED EXPENDITURES/ EXPENSES 2009
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 45,913,040	\$ 35,763,978	\$ 13,107,248	Primary: \$ 5,246,674	\$ 29,779,850	\$	\$	\$ 678,000	\$ 1,435,575	\$ 47,376,197	\$ 47,376,197
2. General Fund - Override Election				Secondary:							
3. Total General Fund	45,913,040	35,763,978	13,107,248	5,246,674	29,779,850			678,000	1,435,575	47,376,197	47,376,197
4. Special Revenue Funds	72,108,841	27,029,230	29,117,587	5,988,575	36,617,425			211,175	678,000	71,256,762	71,256,762
5. Debt Service Funds Available	1,615,784	1,124,509	223,489	789,081				1,224,400		2,236,970	2,236,970
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	1,615,784	1,124,509	223,489	789,081				1,224,400		2,236,970	2,236,970
8. Capital Projects Funds											
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 119,637,665	\$ 63,917,717	\$ 42,448,324	\$ 12,024,330	\$ 66,397,275	\$	\$	\$ 2,113,575	\$ 2,113,575	\$ 120,869,929	\$ 120,869,929

**EXPENDITURE LIMITATION COMPARISON**

	2008	2009
1. Budgeted expenditures/expenses	\$ 119,637,665	\$ 120,869,929
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	119,637,665	120,869,929
4. Less: estimated exclusions	77,702,130	77,533,423
5. Amount subject to the expenditure limitation	\$ 41,935,535	\$ 43,336,506
6. EEC expenditure limitation	\$ 41,935,535	\$ 43,336,506

\* 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 in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

**NAVAJO COUNTY**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2009**

	<b>2008</b>	<b>2009</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>4,907,191</u>	\$ <u>5,246,674</u>
2. Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>4,907,191</u>	\$ <u>5,246,674</u>
B. Secondary property taxes		
Fire District Assistance Tax Fund	\$ <u>851,317</u>	\$ <u>998,760</u>
Silver Creek Flood Protection District	<u>131,750</u>	<u>44,045</u>
Little Colorado River Flood Control Dist.	<u>108,994</u>	<u>118,933</u>
Navajo County Flood Control District	<u>1,943,281</u>	<u>2,366,891</u>
Navajo County Library District	<u>425,659</u>	<u>499,380</u>
Public Health Services District	<u>1,671,136</u>	<u>1,960,566</u>
Total secondary property taxes	\$ <u>5,132,137</u>	\$ <u>5,988,575</u>
C. Total property tax levy amounts	\$ <u>10,039,328</u>	\$ <u>11,235,249</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>4,552,017</u>	
(2) Prior years' levies	<u>170,513</u>	
(3) Total primary property taxes	\$ <u>4,722,530</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>4,937,847</u>	
(2) Prior years' levies	<u>205,916</u>	
(3) Total secondary property taxes	\$ <u>5,143,763</u>	
C. Total property taxes collected	\$ <u>9,866,293</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>0.6041</u>	<u>0.5776</u>
(2) Secondary property tax rate		
Fire District Assistance Tax Fund	<u>0.1000</u>	<u>0.1000</u>
Silver Creek Flood Protection District	<u>0.3581</u>	<u>0.1002</u>
Little Colorado River Flood Control Dist.	<u>0.2000</u>	<u>0.2000</u>
Navajo County Flood Control District	<u>0.3000</u>	<u>0.3000</u>
Navajo County Library District	<u>0.0500</u>	<u>0.0500</u>
Public Health Services District	<u>0.1963</u>	<u>0.1963</u>
(3) Total county tax rate	<u>1.8085</u>	<u>1.5241</u>
B. Special assessment district tax rates		
Secondary property tax rates		

Beaver Dam CRID - DS	1,023	999
Chaparral Drive Imp. Dist. - DS	6,293	-
Clay Springs DWID - Operating	13,000	9,059
Drifting Snowloop CRID - DS	19,428	18,509
Hiawatha Trail CRID - DS	5,211	-
Misty Mountain - DS	7,021	-
Pine Meadow County Club CRID - DS	7,034	-
Porter Mountain DWID - DS	9,311	9,040
Silver Creek CRID - Operating	8,970	8,650
Sutter Drive CRID - DS	31,696	30,519
White Mountain Lake Co. Rec. ID - Op	138,069	144,972
White Mountain Summer Home DWID - DS	115,990	114,706
Wild Cat Way CRID - DS	10,506	9,936
Madison Lane Circle CRID - DS	4,757	4,622
Timberlake Acres Special RID - DS	70,000	70,000
White Mountain Lake #2 Special RID - DS	50,000	66,000
Victory Heights Road Maintenance Dist.	16,000	16,000
Overgaard Townsite WW Imp. Dist.	3,051	-
Scott's Pine Tract A CRID	29,598	20,813
Shumway Road CRID	147,100	137,350
Bucking Horse Improvement District	-	127,906
<b>Total Special Assessment Districts</b>	<b>694,058</b>	<b>789,081</b>

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

**NAVAJO COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2009**

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Personal Property Taxes	\$ 103,578	\$ 103,330	\$ 106,555
Interest on Delinquent Taxes	472,042	433,596	433,596
Penalties on Delinquent Taxes	50,247	43,782	43,782
Franchise Taxes	165,086	54,862	110,000
<b>Licenses and permits</b>			
Planning & Zoning	924,426	541,582	923,548
Auto Lieu	2,179,767	2,313,142	2,313,142
Salt River Project	13,833	13,320	13,833
PILT	749,814	831,043	831,043
Other Licenses & Permits	19,462	19,772	19,772
<b>Intergovernmental</b>			
State Shared Sales Tax	11,505,000	10,193,995	11,200,000
County Sales Tax	7,215,248	6,408,090	7,215,248
Other Intergovernmental	1,361,838	1,170,900	3,941,728
<b>Charges for services</b>			
Court Fees	618,467	534,017	534,017
Planning & Zoning	315,952	272,885	
Assessor/Recorder/Treasurer Fees	383,697	334,808	334,808
Other Charges for Services	163,123	81,691	128,941
<b>Fines and forfeits</b>			
Court Fines & Forfeits	1,149,363	95,194	1,024,194
<b>Investments</b>			
Interest	351,611		300,263
<b>Rents, royalties, and commissions</b>			
<b>Contributions</b>			
<b>Miscellaneous</b>			
Miscellaneous	737,162	296,296	305,380
<b>Total General Fund</b>	<b>\$ 28,479,716</b>	<b>\$ 23,742,305</b>	<b>\$ 29,779,850</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.

**NAVAJO COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2009**

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
<b>SPECIAL REVENUE FUNDS</b>			
<b>Road Fund</b>			
Highway User Revenue Funds	\$ 9,325,000	\$ 9,004,045	\$ 7,925,000
Auto Lieu Tax	3,000,000	2,905,606	2,900,000
Other Road Fund Revenues	1,305,000	898,467	1,005,000
	\$	\$	\$
<b>Total Road Fund</b>	<b>\$ 13,630,000</b>	<b>\$ 12,808,118</b>	<b>\$ 11,830,000</b>
<b>Health Services Fund</b>			
Public Health Services District	\$ 1,839,427	\$ 1,875,206	\$ 1,893,700
	\$	\$	\$
<b>Total Health Services Fund</b>	<b>\$ 1,839,427</b>	<b>\$ 1,875,206</b>	<b>\$ 1,893,700</b>
<b>List Fund:</b>			
General Government	\$ 2,436,271	\$ 3,639,768	\$ 9,384,122
Public Safety	11,599,804	5,453,555	8,661,410
Highways & Streets	\$ 1,247,646	\$ 1,323,058	\$ 1,044,755
Welfare	1,797,941	1,482,450	3,308,789
Library District	126,235	430,159	494,649
	\$	\$	\$
<b>Total Other Special Revenue Funds</b>	<b>\$ 17,207,897</b>	<b>\$ 12,328,990</b>	<b>\$ 22,893,725</b>
<b>Total Special Revenue Funds</b>	<b>\$ 32,677,324</b>	<b>\$ 27,012,314</b>	<b>\$ 36,617,425</b>
<b>DEBT SERVICE FUNDS</b>			
	\$	\$	\$
	\$	\$	\$
<b>Total Debt Service Funds</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>PERMANENT FUNDS</b>			
	\$	\$	\$
	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>			
	\$	\$	\$
	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 61,157,040</b>	<b>\$ 50,754,619</b>	<b>\$ 66,397,275</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.

**NAVAJO COUNTY**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2009**

<b>FUND</b>	<b>OTHER FINANCING 2009</b>		<b>INTERFUND TRANSFERS 2009</b>	
	<b>SOURCES</b>	<b>&lt;USES&gt;</b>	<b>IN</b>	<b>&lt;OUT&gt;</b>
<b>GENERAL FUND</b>				
Jail COP	\$	\$	\$	\$ 634,750
Public Services Health District				211,175
Public Works			678,000	
Series 2008 Bonds				589,650
<b>Total General Fund</b>	\$	\$	\$ 678,000	\$ 1,435,575
<b>SPECIAL REVENUE FUNDS</b>				
Public Services Health District	\$	\$	\$ 211,175	\$
Public Works				678,000
<b>Total Special Revenue Funds</b>	\$	\$	\$ 211,175	\$ 678,000
<b>DEBT SERVICE FUNDS</b>				
Jail COP	\$	\$	\$ 634,750	\$
Series 2008 Bond			589,650	
<b>Total Debt Service Funds</b>	\$	\$	\$ 1,224,400	\$
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 2,113,575	\$ 2,113,575

**NAVAJO COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2009**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2008</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2009</b>
<b>GENERAL FUND</b>				
Adult Probation	\$ 646,784	\$	\$ 562,480	\$ 614,137
Administration	1,835,607		1,631,977	1,835,607
Assessor	1,314,920		1,137,740	1,279,006
Buildings and Grounds	2,026,909		1,886,152	2,016,208
Board of Supervisors	564,671		697,006	564,671
Capital Outlay	3,320,000		2,013,145	2,400,000
Clerk of the Court	1,307,181		1,168,544	1,294,952
Contingency	4,500,000			4,500,000
County Attorney	2,098,368		2,074,866	2,098,368
Construction Projects	3,150,000		1,281,451	5,366,074
Elections	575,430		411,291	632,163
Holbrook Constable	28,880		26,511	28,880
Holbrook Justice Court	307,698		299,331	332,581
Indigent Health	3,417,300		2,985,837	3,285,500
Jail Operations	3,139,335		3,294,439	3,139,335
Juvenile Detention	1,082,167		1,042,418	1,107,132
Juvenile Probation	497,763		414,108	497,165
Kayenta Constable	28,880		24,877	28,880
Kayenta Justice Court	117,200		111,694	113,441
Legal Defender	399,552		385,559	399,552
Information Technology	774,594		685,021	774,594
Miscellaneous	1,741,795		1,639,120	2,087,795
Planning and Zoning	1,088,874		847,422	1,009,532
Pinetop Constable	48,703		47,263	48,703
Pinetop Justice Court	328,840		313,547	342,640
Public Defender	1,090,357		983,572	1,090,357
Public Fiduciary	496,388		382,429	447,795
Recorder	286,497		204,974	286,497
School Superintendent	311,596		293,991	321,171
Sheriff	4,999,399		4,646,669	4,999,399
Show Low Constable	48,103		49,273	48,103
Show Low Justice Court	275,907		268,112	284,433
Snowflake Constable	28,880		34,126	28,880
Snowflake Justice Court	346,949		342,293	374,916
Superior Court	2,658,628		2,711,306	2,669,939
Treasurer	483,516		398,069	483,516
Voter Registration	197,830		122,503	197,830
Winslow Constable	28,980		30,209	28,980
Winslow Justice Court	318,559		314,653	317,465
<b>Total General Fund</b>	<b>\$ 45,913,040</b>	<b>\$</b>	<b>\$ 35,763,978</b>	<b>\$ 47,376,197</b>
<b>SPECIAL REVENUE FUNDS</b>				
Administration	\$ 187,623	\$	\$	\$ 187,623
Adult Probation	2,624,743		1,593,710	2,455,639
Assessor	275,737		191,927	156,913
Capital Outlay	\$ 3,301,089	\$	\$ 43,071	\$ 1,536,374
Clerk of the Court	536,241		23,414	251,184
County Attorney	\$ 4,955,074	\$	\$ 1,393,786	\$ 4,913,065
Elections	96,899		693	128,648
Fire Recovery Projects	6,262			6,490
Flood Control District	\$ 6,136,962	\$	\$ 1,140,462	\$ 7,161,155
Little Colorado Flood Control District	263,393		87,500	493,855
Health District	\$ 5,059,043	\$	\$ 2,745,493	\$ 5,987,742
Holbrook Justice Court	94,610		28,315	103,433
Information Technology	130,540		168,361	308,480
Jail Operations	\$ 4,785,459	\$	\$ 1,704,099	\$ 4,805,969

Juvenile Detention	5,269		2,056	8,589
Juvenile Probation	\$ 2,522,602	\$	\$ 1,132,655	\$ 1,587,945
Kayenta Justice Court	14,992			16,572
Legal Defender	103,744		36,822	97,323
Library District	\$ 759,210	\$	\$ 384,660	\$ 931,758
Miscellaneous	3,334,863		1,090,267	5,677,339
Personnel Commission	\$ 26,172	\$	\$ 9,445	\$ 19,413
Pinetop Justice Court	59,731		29,271	66,500
Public Defender	\$ 439,188	\$	\$ 75,903	\$ 476,544
Public Works	30,285,379		13,083,068	29,019,083
Recorder	310,945		198,533	263,143
Sheriff	\$ 1,985,505	\$	\$ 399,804	\$ 893,002
Show Low Justice Court	48,164		28,004	60,076
Snowflake Justice Court	\$ 53,126	\$	\$ 29,348	\$ 78,240
Superior Court	2,238,667		748,284	1,801,334
Treasurer	65,914		45,730	50,135
Voter Registration			34,979	
Winslow Justice Court	\$ 71,833	\$	\$ 25,745	\$ 70,924
Workforce Investment Act	1,329,862		553,825	1,642,272
<b>Total Special Revenue Funds</b>	<b>\$ 72,108,841</b>	<b>\$</b>	<b>\$ 27,029,230</b>	<b>\$ 71,256,762</b>
<b>DEBT SERVICE FUNDS</b>				
Jail - COPs	\$ 716,148	\$	\$ 295,000	\$ 634,750
2008 Bond Series				589,650
Special Assessment District - Principle	589,353		355,029	1,012,570
Special Assessment District - Interest	310,283		474,480	0
<b>Total Debt Service Funds</b>	<b>\$ 1,615,784</b>	<b>\$</b>	<b>\$ 1,124,509</b>	<b>\$ 2,236,970</b>
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 119,637,665</b>	<b>\$</b>	<b>\$ 63,917,717</b>	<b>\$ 120,869,929</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.

**NAVAJO COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2009**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008</b>	<b>ACTUAL EXPENDITURES/ EXPENSES * 2008</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2009</b>
<b>Board of Supervisors</b>				
General Fund	\$ 564,671		697,006	564,671
<b>Department Total</b>	<b>\$ 564,671</b>	<b>\$</b>	<b>697,006</b>	<b>\$ 564,671</b>
<b>Administration</b>				
General Fund	\$ 1,835,607		\$ 1,631,977	1,835,607
Grants Administration	187,623			187,623
<b>Department Total</b>	<b>\$ 2,023,230</b>	<b>\$</b>	<b>\$ 1,631,977</b>	<b>\$ 2,023,230</b>
<b>Buildings &amp; Grounds</b>				
General Fund	\$ 2,026,909		1,886,152	2,016,208
<b>Department Total</b>	<b>\$ 2,026,909</b>	<b>\$</b>	<b>\$ 1,886,152</b>	<b>\$ 2,016,208</b>
<b>Elections</b>				
General Fund	\$ 575,430		411,291	632,163
HAVA	79,786		693	82,972
Voting Equipment	17,113			45,676
<b>Department Total</b>	<b>\$ 672,329</b>	<b>\$</b>	<b>\$ 411,984</b>	<b>\$ 760,811</b>
<b>Planning &amp; Zoning</b>				
General Fund	\$ 1,088,874		847,422	1,009,532
<b>Department Total</b>	<b>\$ 1,088,874</b>	<b>\$</b>	<b>\$ 847,422</b>	<b>\$ 1,009,532</b>
<b>Recorder</b>				
General Fund	\$ 286,497		204,974	286,497
General Fund - Voter Registration	197,830		122,503	197,830
Document Storage & Retrieval	253,743		174,095	203,143
HAVA	57,202		59,417	60,000
<b>Department Total</b>	<b>\$ 795,272</b>	<b>\$</b>	<b>\$ 560,989</b>	<b>\$ 747,470</b>
<b>Assessor</b>				
General Fund	\$ 1,314,920		1,137,740	1,279,006
Property Information Storage & Retrieval	275,737		191,927	156,913
<b>Department Total</b>	<b>\$ 1,590,657</b>	<b>\$</b>	<b>\$ 1,329,667</b>	<b>\$ 1,435,919</b>
<b>Information Technology</b>				
General Fund	\$ 774,594		685,021	774,594
DS3 Consolidator	130,540		168,361	308,480
<b>Department Total</b>	<b>\$ 905,134</b>	<b>\$</b>	<b>\$ 853,382</b>	<b>\$ 1,083,074</b>
<b>Treasurer</b>				
General Fund	\$ 483,516		398,069	483,516
Taxpayer Information Fund	65,914		45,730	50,135
<b>Department Total</b>	<b>\$ 549,430</b>	<b>\$</b>	<b>\$ 443,799</b>	<b>\$ 533,651</b>
<b>Personnel Commission</b>				
Personnel Commission	\$ 26,172	\$	\$ 9,445	\$ 19,413
<b>Department Total</b>	<b>\$ 26,172</b>	<b>\$</b>	<b>\$ 9,445</b>	<b>\$ 19,413</b>
<b>Library District</b>				
Library	\$ 632,452	\$	\$ 361,667	\$ 772,719
Gates Foundation	83,000			86,033
State Grants				34,880

Portable Computer Lab	1,482			1,482
State Grants in Aid	7,947		14,837	8,169
Grants in Aid	125			125
Automation Network	3,580		3,763	
White Mountain Apache State Grants			4,393	
LSTA - Tutorials	585			600
LSTA - Crime Awareness	6,186			
State Grants in Aid	23,853			27,750
Playaways and Tumble Books				
<b>Department Total</b>	<b>\$ 759,210</b>	<b>\$</b>	<b>\$ 384,660</b>	<b>\$ 931,758</b>
Contingency				
General Fund	\$ 4,500,000			4,500,000
<b>Department Total</b>	<b>\$ 4,500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,500,000</b>
<b>Miscellaneous</b>				
General Fund	\$ 1,741,795		1,639,120	2,087,795
Fire District Assistance Fund	827,015		851,040	998,760
Forest Management			4,125	
CDBG	525,332		5,001	520,250
Co-Operative Extension Projects	436,607		229,953	298,981
Fuel Reduction	169,259			61,342
Special District Revolving Fund	144,865			148,889
Suspension Account	36,380			33,379
Justice of the Peace Bond Account	24,536			24,968
Self Insurance Reserve	1,170,839			590,770
Juvenile Detention Building	30			
Navajo County Health Benefit Trust			148	
Navajo County Grant Reserve				3,000,000
<b>Department Total</b>	<b>\$ 5,076,658</b>	<b>\$</b>	<b>\$ 2,729,387</b>	<b>\$ 7,765,134</b>
<b>Public Fiduciary</b>				
General Fund	\$ 496,388		382,429	447,795
<b>Department Total</b>	<b>\$ 496,388</b>	<b>\$</b>	<b>\$ 382,429</b>	<b>\$ 447,795</b>
<b>Juvenile Detention</b>				
General Fund	\$ 1,082,167		1,042,418	1,107,132
Phone Service	5,269		2,056	8,589
<b>Department Total</b>	<b>\$ 1,087,436</b>	<b>\$</b>	<b>\$ 1,044,474</b>	<b>\$ 1,115,721</b>
<b>Legal Defender</b>				
General Fund	\$ 399,552		385,559	399,552
5% Fill the Gap	50,247		15,272	53,077
Legal Defender Training	20,136		2,625	23,278
Fill the Gap - Indigent Defense	33,361		18,925	20,968
<b>Department Total</b>	<b>\$ 503,296</b>	<b>\$</b>	<b>\$ 422,381</b>	<b>\$ 496,875</b>
<b>County Attorney</b>				
General Fund	\$ 2,098,368		2,074,866	2,098,368
5% Fill the Gap	252,353		35,667	300,723
Southwest Border Patrol	527,341			551,312
Justice of the Peace Ordinance	121,724			87,935
SSRE	668,894			737,705
AVRIA	75,061		48,064	72,619
Child Abuse	48,092		3,784	
Bad Check Program	159,423		64,691	128,732
Victim Assistance	36,591		32,317	43,310
Child Support IV-D	703,648		616,747	647,545
CJEF	370,032		132,146	360,577
Crime Victim Compensation	193,151		73,640	122,291
Drug Enforcement	211,419		144,597	191,283
Anti-Racketeering	1,049,917		137,820	1,090,219
LLEBG	105,836		38,308	185,655
Victim's of Crime	44,827		17,980	52,491
Fill the Gap	61,959		48,022	46,826
Federal Apprehension	324,806			293,842
<b>Department Total</b>	<b>\$ 7,053,442</b>	<b>\$</b>	<b>\$ 3,468,649</b>	<b>\$ 7,011,433</b>

Superior Court Administration

General Fund	\$	2,658,628		2,711,306	2,669,939
5% Fill the Gap		625,123		42,813	513,116
5% Indigent Defense - Fill the Gap		20,235		226,035	34,813
5% Fill the Gap		276,917		13,309	196,441
Child Support IV-D		167,138		85,176	61,907
Drug Court		152,384		101,549	37,993
Fill the Gap - State				786	
Fill the Gap - Court Interpreter		25,243			26,888
Arizona Anti-Meth				21,487	14,681
Aztec Trainer		24,202		27,506	27,123
Conciliation Court Fees		161,018		35,883	165,518
Fill the Gap		247,591			96,278
Court Administration Fee		176			173
CASA		192,080		97,192	125,747
Child Support Visit Fund		82,861		180	90,950
Fare				2,591	23,037
Drug Enforcement				33,445	41,059
Noticing & Court Clerk					
Domestic Relations		60,764		2,070	71,898
IV-D Case Processing		10,849			14,224
DUI Case Processing		89,055		1,163	1,087
Fill the Gap Case Processing		54,360			202,045
Access & Visitation				5,944	
ARMPY Project				12,705	
Court Improvement		39,975		19,737	30,522
Law Library		8,696		18,712	25,834
<b>Department Total</b>	\$	<b>4,897,295</b>	\$	<b>3,459,589</b>	<b>4,471,273</b>

<b>Public Defender</b>					
General Fund	\$	1,090,357		983,572	1,090,357
5% Fill the Gap		144,408		47,348	189,725
CJEF					5,053
Public Defender Fees		134,492		14,646	151,753
Public Defender Training		97,755		13,910	91,746
Fill the Gap		37,410			
Indigent Reimbursement		25,123			38,267
<b>Department Total</b>	\$	<b>1,529,545</b>	\$	<b>1,059,476</b>	<b>1,566,901</b>

<b>Clerk of the Superior Court</b>					
General Fund	\$	1,307,181		1,168,544	1,294,952
Child Support IV-D		47,502			47,502
Fill the Gap		314,782			
JCEF		49,464			70,168
Spousal Maintenance		1,112			5,133
Document Storage		122,688		23,414	127,671
Child Support Automation		693			710
<b>Department Total</b>	\$	<b>1,843,422</b>	\$	<b>1,191,958</b>	<b>1,546,136</b>

<b>Juvenile Probation</b>					
General Fund	\$	497,763		414,108	497,165
Diversion Intake		430,862		220,406	240,670
JIPS		653,439		299,171	321,258
Juvenile Standard Probation		344,360		175,936	190,436
Juvenile Probation Fees		103,960		65,484	127,296
Family Counseling		52,681		21,818	24,677
Safe Schools		499,267		108,299	226,927
JCRF					40,895
Juvenile Treatment Services		209,289		142,780	204,746
Diversion Consequence		146,221		43,778	92,643
Juvenile Crime Reduction		7,804		5,617	13,553
JPS Diversion		49,427		21,563	47,702
Excess Juvenile Probation Fees		16,760			38,895
Excess Juvenile Diversion Fees		8,532			18,207
Juvenile Probation Service Diversion					
Juvenile Crime Reduction				27,803	
<b>Department Total</b>	\$	<b>3,020,365</b>	\$	<b>1,546,763</b>	<b>2,085,070</b>

<b>Adult Probation</b>					
General Fund	\$	646,784	\$	562,480	614,137
Drug Court		73,055			75,650
Fill the Gap		45,262			

AIPS	662,452		417,839	530,133
State Aid Enhancement	1,002,602		709,806	996,125
Adult Probation Fees	529,634		42,505	596,241
JCEF - AIPS	53,403			5,436
Community Punishment	95,396		68,927	81,562
Drug Treatment Education	94,815		68,433	52,460
ISC 30% VCAF	2,976		294	3,080
Adult GPS			1,976	1,054
Extradiction Costs	4,542			
Excess Adult Probation Fees	60,606		283,927	113,938
<b>Department Total</b>	<b>\$ 3,271,527</b>	<b>\$</b>	<b>\$ 2,156,187</b>	<b>\$ 3,069,816</b>

#### Jail Operations

General Fund	\$ 3,139,335		3,294,439	3,139,335
GITEM - Gang Task Force	44,801		41,305	43,902
Department of Corrections			1,695	2,236,684
Phone Commission	622,596		210,700	472,040
Victim's Rights	19,803		18,546	22,524
Jail Enhancement	465,584		292,711	302,655
Federal Detention	3,632,675		1,139,142	1,728,164
<b>Department Total</b>	<b>\$ 7,924,794</b>	<b>\$</b>	<b>\$ 4,998,538</b>	<b>\$ 7,945,304</b>

#### Sheriff

General Fund	\$ 4,999,399		4,646,669	4,999,399
Citizens Emergency Response Team				18,450
Dom Cannabis Eradict	14,004		8,829	
Arizona Anti-Meth	50,096			
Animal Control				50,785
Admin Building	991			1,042
Arizona Department of Corrections			276	
JAG Byrne Grant	4,277			
Victim's Rights				
Bullet Proof Vests	31,008		4,005	
Boating Safety	79,031		82,120	104,602
School Resource Officer	51,338			
DUI Enforcement			(456)	
Drug Enforcement	320,278		120,617	384,380
Local IGA's			56,530	
LETPP	129,834			342
COPS Meth	105,349		93,473	63,504
Drug Interdiction	201,645			43,533
K-9 Program	4,999		1,705	2,214
Dispatch Reimbursement	123,221			77,240
Federal Detention	801,013		7,948	121,442
ODP Homeland Security	8,579		16,937	8,579
Emergency Response	20,972			1,476
EPA Hazmat Planning	5,507		992	2,515
Peace Officer Training	350			355
Homeland Security	33,013		6,829	
2006 Homeland Security				12,543
<b>Department Total</b>	<b>\$ 6,984,904</b>	<b>\$</b>	<b>\$ 5,046,474</b>	<b>\$ 5,892,401</b>

#### Holbrook Justice Court

General Fund	\$ 307,698		299,331	332,581
Justice of the Peace Ordinance	38,732		26,586	40,780
JCEF	55,878		1,730	62,653
<b>Department Total</b>	<b>\$ 402,308</b>	<b>\$</b>	<b>\$ 327,647</b>	<b>\$ 436,014</b>

#### Winslow Justice Court

General Fund	\$ 318,559		314,653	317,465
Justice of the Peace Ordinance	38,719		23,638	39,211
JCEF	33,114		2,108	31,713
<b>Department Total</b>	<b>\$ 390,392</b>	<b>\$</b>	<b>\$ 340,399</b>	<b>\$ 388,389</b>

#### Snowflake Justice Court

General Fund	\$ 346,949		342,293	374,916
Justice of the Peace Ordinance	38,881		27,364	40,951
JCEF	14,245		1,984	37,289

<b>Department Total</b>	\$ 400,075	\$	\$ 371,641	\$ 453,156
<b>Show Low Justice Court</b>				
General Fund	\$ 275,907		268,112	284,433
Justice of the Peace Ordinance	38,719		28,004	44,614
JCEF	9,445			15,462
<b>Department Total</b>	\$ 324,071	\$	\$ 296,116	\$ 344,509
<b>Pinetop Justice Court</b>				
General Fund	\$ 328,840		313,547	342,640
Justice of the Peace Ordinance	38,882		27,640	40,950
JCEF	20,849		1,631	25,550
<b>Department Total</b>	\$ 388,571	\$	\$ 342,818	\$ 409,140
<b>Kayenta Justice Court</b>				
General Fund	\$ 117,200		111,694	113,441
Justice of the Peace Ordinance	9,201			9,201
JCEF	5,791			7,371
<b>Department Total</b>	\$ 132,192	\$	\$ 111,694	\$ 130,013
<b>Public Works</b>				
Potato Complex Fire	\$ 74,181	\$	\$	\$ 3,700
Reservation Roads	111,269		63,331	166,584
Road Project Grants	444,381		189,690	580,915
Waste Tire Disposal	113,251		93,714	218,142
Public Works	28,229,659		12,517,888	26,296,932
Reservation Roads	35,918			35,918
White Mountain Lake Recreation	109,160		158,685	231,818
Buckskin & Black Canyon	990,444			788,402
Silver Creek Flood				
Bucking Horse Improvement District			395	416,379
Victory Heights			7,779	7,641
Wonderland Acres Domestic Water	68,697			71,899
Silver Creek County Road Improvement District	67,359		16,102	77,924
White Mountain Regional Transportation Study	41,060		35,484	29,777
Overgaard Townsite				93,052
<b>Department Total</b>	\$ 30,285,379	\$	\$ 13,083,068	\$ 29,019,083
<b>Capital Outlay</b>				
General Fund	\$ 3,320,000		2,013,145	2,400,000
Public Works Building	634,322			634,322
Fawnbrook				(33)
Navajo County Flood Control District	18,242		25,604	
Little Colorado Flood Control District				
Shumway Road Improvement District	1,369,765			711,221
Overgaard Townsite			17,467	
Mogollon Lake Dam	142,596			148,959
Federal Detention	1,112,501			
Scott's Pine	41,905			41,905
<b>Department Total</b>	\$ 6,639,331	\$	\$ 2,056,216	\$ 3,936,374
<b>Debt Service - Principal</b>				
Navajo County COP	\$ 240,000	\$	\$ 295,000	\$ 634,750
2008 Bond Series				589,650
Mule Deer Way	24,652			26,040
Forest Trails III	2,473			2,004
Drifting Snow Loop	27,374		15,982	33,931
Timberlake Pines	1,848			1,346
Hiawatha Trail	10,973		9,444	13,732
Madison Lane	5,283		3,713	10,910
Scott's Pine			63,926	47,373
White Mountain Summer Homes	428,994		76,804	430,835
Wild Horse	11,405			12,253
Shumway Road	338,461		146,966	301,431
Wild Cat Way	23,130		9,324	30,814
Misty Mountain	18,781		9,260	20,506
Porter Creek			5,955	
Pine Meadow	8,398		12,749	12,031
Porter Mountain	25,551			28,023

Chaparrel Drive	40,922			11,975
Buck Springs	7,157			8,760
Beaver Dam	3,243		908	2,701
Sutter Drive				
Moon Creek Cricle	139			112
<b>Debt Service - Interest</b>				
Navajo County COP	397,000		341,270	
Drifting Snow Loop			3,432	
Hiawatha Trail			478	
White Mountain Summer Homes			55,550	
Shumway Road			63,897	
Wild Cat Way			2,347	
Misty Mountain			451	
Wild Cat Way				
Madison Lane				
Pine Meadow			651	
Porter Mountain				
Sutter Drive				
Scott's Pine				
Chaparrel Drive				
Beaver Dam			115	
Porter Creek			6,290	17,793
<b>Department Total</b>	<b>\$ 1,615,784</b>	<b>\$</b>	<b>\$ 1,124,512</b>	<b>\$ 2,236,970</b>
<b>Public Health Services District</b>				
Health District	\$ 3,304,029	\$	\$ 1,535,068	\$ 3,756,746
Pbulc Health Coronary			46,372	
Bio-Terrorism	439,350		215,587	556,298
Immunization Services	58,964		47,648	235,248
Folic Acid				13,743
Nutrition Network	171,924		99,038	143,065
T.B.	19,997		24,052	24,287
W.I.C.	393,491		329,101	381,821
Sexual Transmitted Disease	5,430		3,323	32,632
Community Nurse	11,322			
Physical Activity	48,081			50,297
Tobacco Prevention	222,406		156,721	207,766
Smoke Free Arizona	151,777		86,929	123,442
Injury Preventiuon	76,263		65,205	71,848
Arizona Dental Sealant				198
Teen Pregnancy Prevention			27,015	44,241
Family Planning	53,717		36,572	122,817
HIV Prevention & Control	14,616		9,160	109,458
Prenatal	87,676		46,165	113,835
Oral Health			17,535	
Early Intervention			2	
<b>Department Total</b>	<b>\$ 5,059,043</b>	<b>\$</b>	<b>\$ 2,745,493</b>	<b>\$ 5,987,742</b>
<b>Indigent Health</b>				
General Fund	\$ 3,417,300		2,985,837	3,285,500
<b>Department Total</b>	<b>\$ 3,417,300</b>	<b>\$</b>	<b>\$ 2,985,837</b>	<b>\$ 3,285,500</b>
<b>Superintendent of Schools</b>				
General Fund	\$ 311,596		293,991	321,171
<b>Department Total</b>	<b>\$ 311,596</b>	<b>\$</b>	<b>\$ 293,991</b>	<b>\$ 321,171</b>
<b>Constables</b>				
General Fund - Kayenta	\$ 28,880		24,877	28,880
General Fund - Pinetop	48,703		47,263	48,703
General Fund - Snowflake	28,880		34,126	28,880
General Fund - Holbrook	28,880		26,511	28,880
General Fund - Winslow	28,980		30,209	28,980
General Fund - Show Low	48,103		49,273	48,103
<b>Department Total</b>	<b>\$ 212,426</b>	<b>\$</b>	<b>\$ 212,259</b>	<b>\$ 212,426</b>
<b>Constructions Projects</b>				
General Fund	\$ 3,150,000		1,281,451	5,366,074

<b>Department Total</b>	\$ <u>3,150,000</u>	\$ _____	\$ <u>1,281,451</u>	\$ <u>5,366,074</u>
<b>Flood Control Districts</b>				
Navajo County Flood Control District	\$ 6,118,720	\$ _____	\$ 1,140,462	\$ 7,161,155
Little Colorado Flood Control District	263,393	_____	87,500	493,855
<b>Department Total</b>	\$ <u>6,382,113</u>	\$ _____	\$ <u>1,227,962</u>	\$ <u>7,655,010</u>
<b>Workforce Investment Act</b>				
SAS 251651	39,024	_____	106,564	134,657
SAS - Method 1 & 2 251652	_____	_____	3,657	243,787
SAS - Tech Assistance 251653	17,432	_____	17,856	_____
SAS/HCEY 251654	_____	_____	10,831	_____
Youth 251656	53,860	_____	150,867	287,738
Adult 251657	305,459	_____	144,174	160,082
Governor's Grant 251658	170,552	_____	7,001	177,467
Dislocated Worker 251659	314,877	_____	67,178	420,333
Intergovernmental 251662	41,341	_____	2,238	81,698
ACP (Admin) 251663	311,829	_____	39,917	119,648
Interest 251664	74,995	_____	3,542	16,369
21st Century Comm Learning 999999	_____	_____	_____	_____
WIA Weed & Seed	493	_____	_____	493
<b>Department Total</b>	\$ <u>1,329,862</u>	\$ _____	\$ <u>553,825</u>	\$ <u>1,642,272</u>
<b>Fire Recovery Projects</b>				
Kinishba Fire	\$ 6,262	\$ _____	_____	\$ 6,490
<b>Department Total</b>	\$ <u>6,262</u>	\$ _____	\$ _____	\$ <u>6,490</u>
	119,637,665	_____	63,917,717	120,869,929

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