

Navajo County

Adopted Budget Presentation Fiscal Year 2024-2025

JULY 9, 2024

BOARD OF SUPERVISOR'S MEETING



Budget Foundation



Budget Foundation



Operations



Financial Reserves



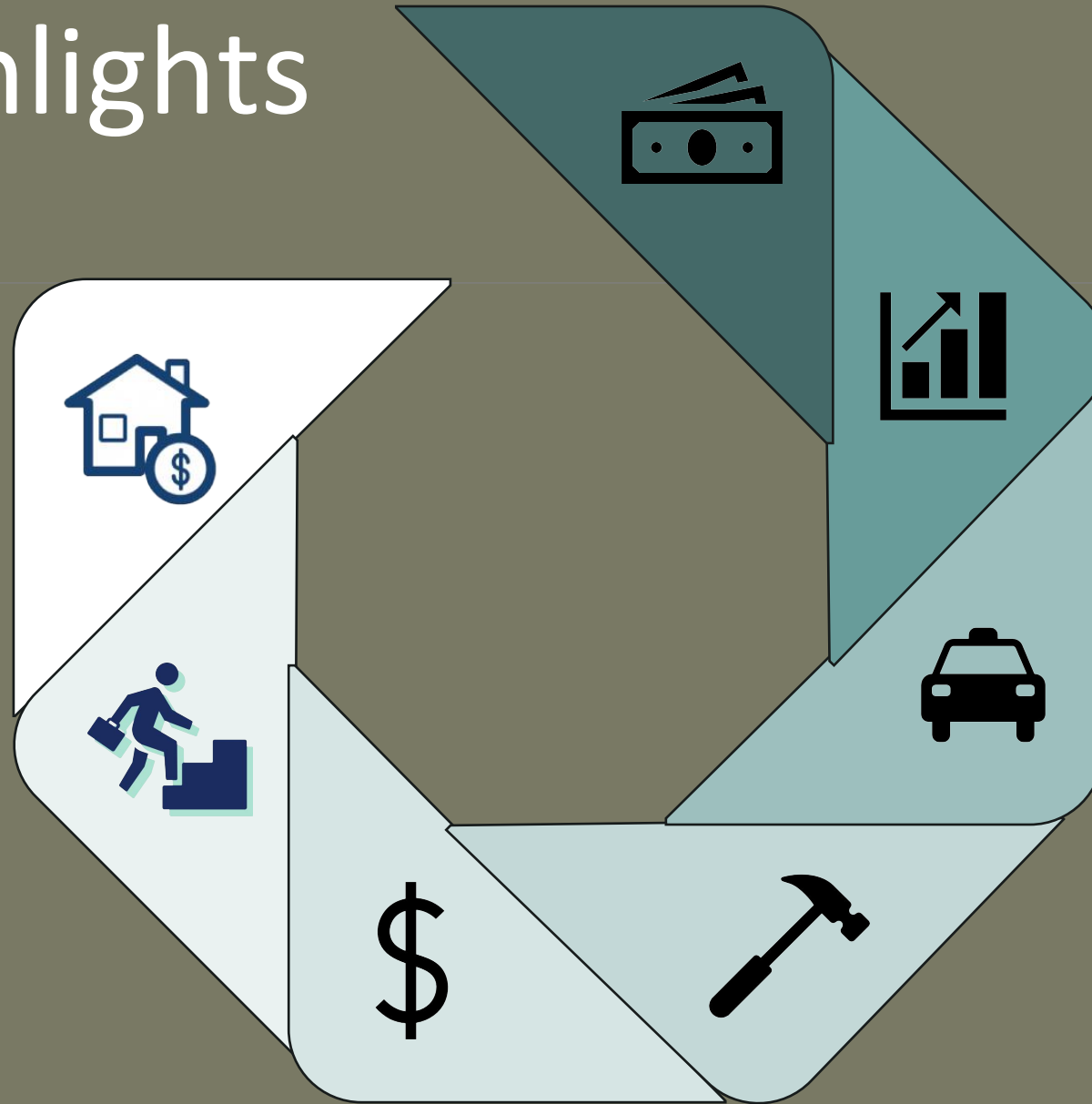
Balanced Budget

Vision: Enhance the quality of life in Navajo County by delivering excellence in service and leadership.

Budget Highlights

No Change to
Property Tax
Rate

Maintain County
Services
(modest increase)



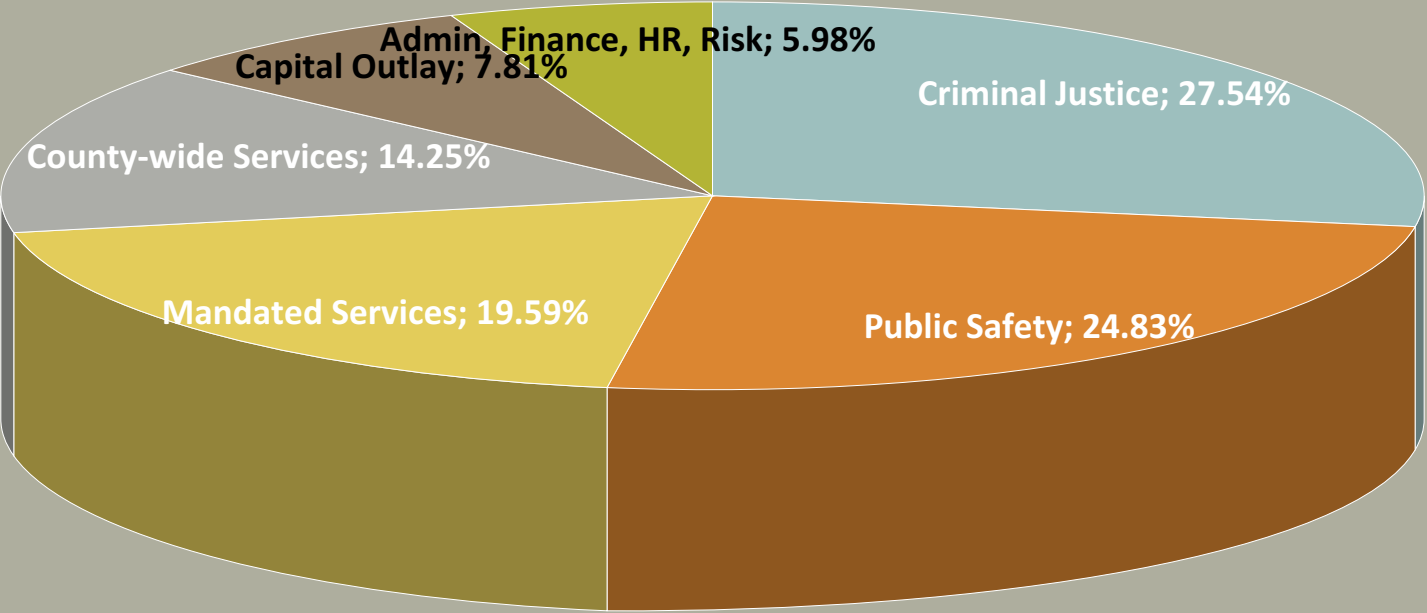
Continue
Sustainable
Compensation
Plan

Investment
in Regional
Projects

FY 2025 General Fund

\$65,027,485

Operating Budget by Function



16

17

18

1

2

3

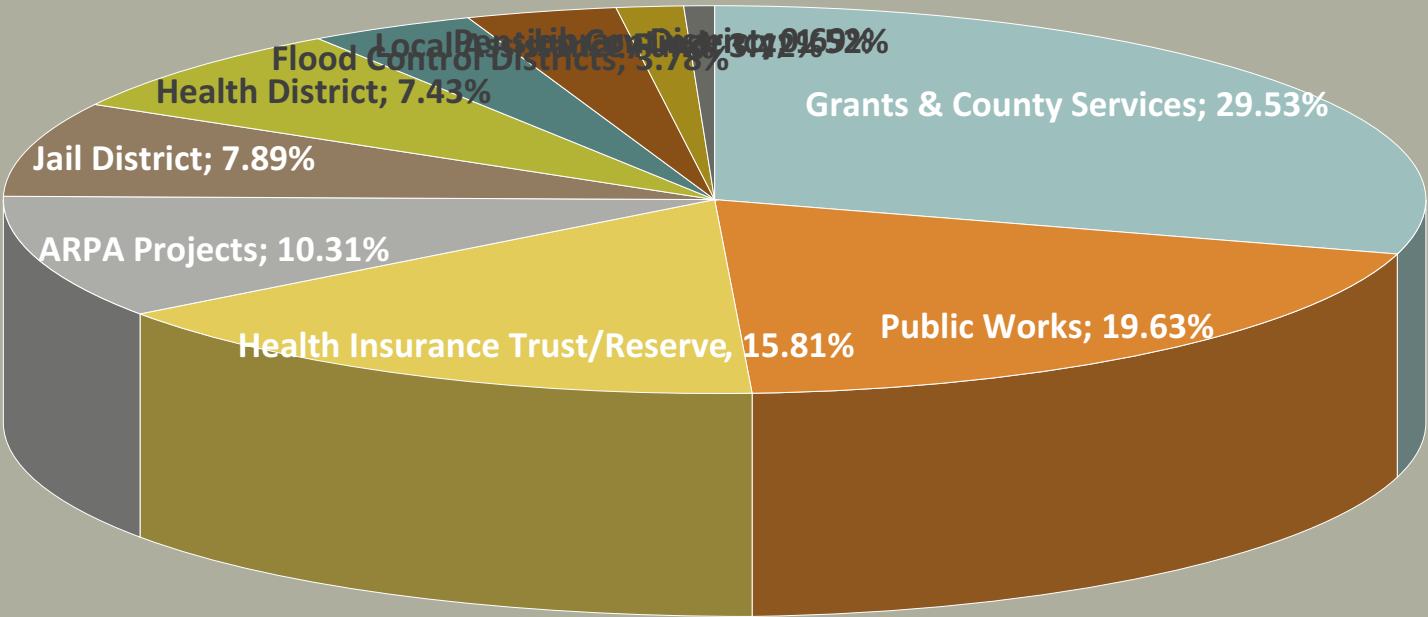
4

5



FY 2025 Special Revenue Funds

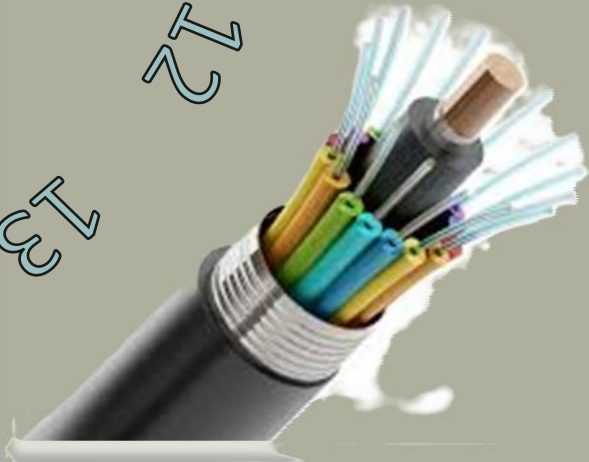
\$144,984,379



2
3
4
5
6
7
8
9
10

FY 2025 Capital Projects Funds

\$40,423,285



12

13

14

15

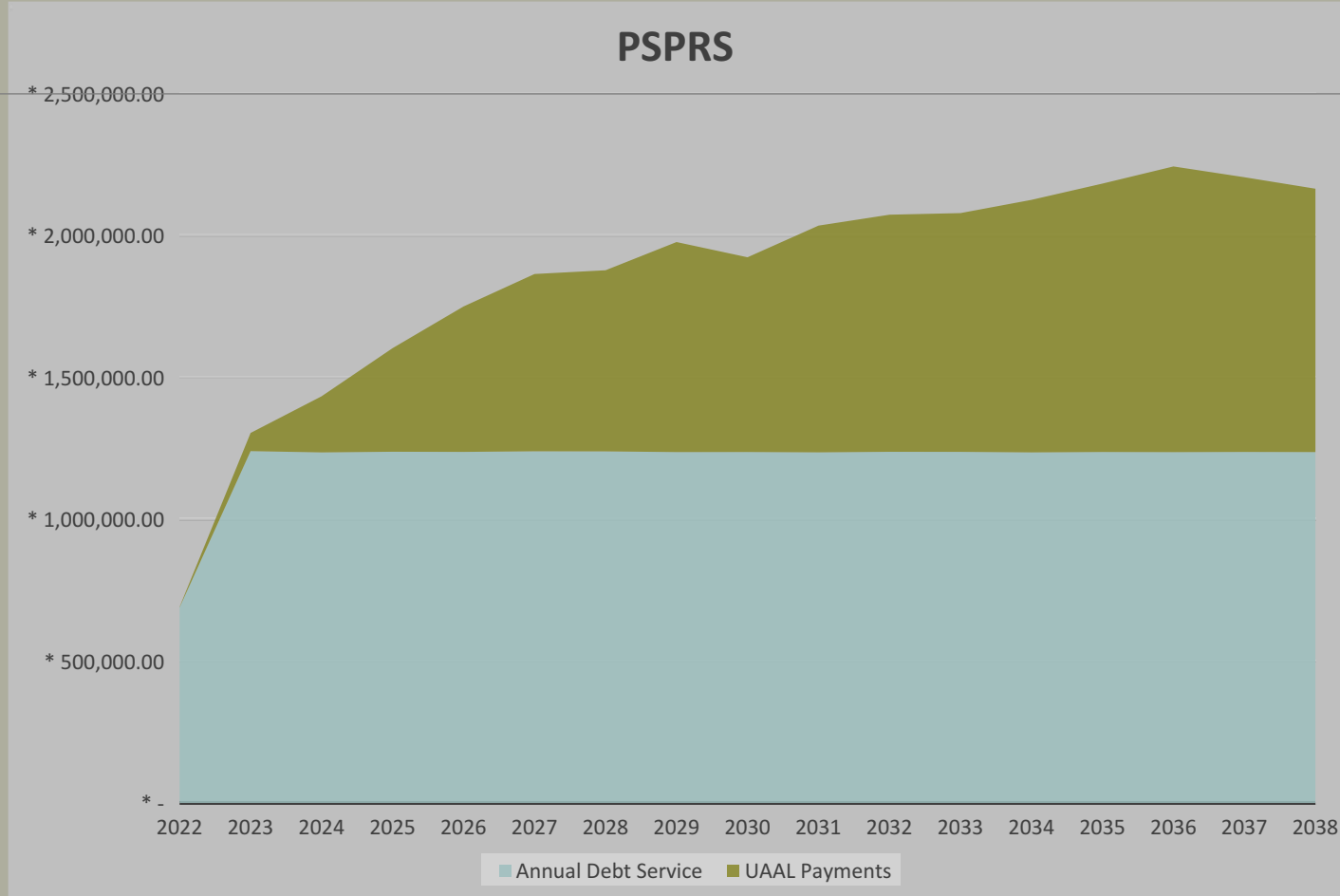
16

17

18



FY 2025 Debt Service Funds \$2,358,443



PSPRS Refinancing

\$1.238 million
\$365k Savings

\$2.2 million
Contingency

Other Refinancing

\$944k
\$62k Savings

FY 2025 – Total All Funds

16

17



18

1

2

3

4

5

General Fund

Special Revenue Funds

Debt Service Funds

Capital Projects Funds

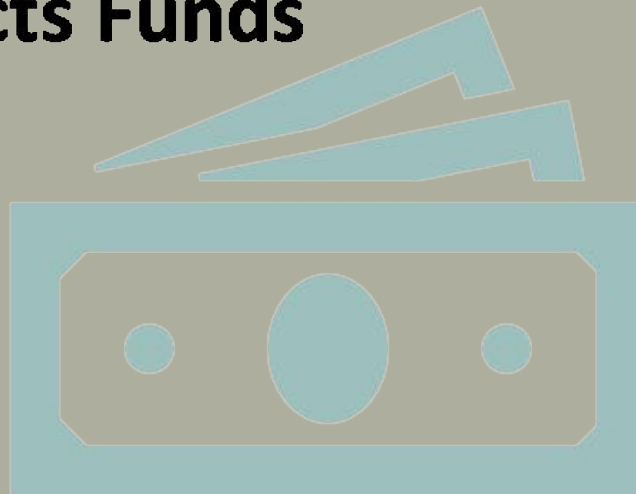
\$ 67,258,777

\$ 144,984,379

\$ 2,358,443

\$ 40,423,285

\$ 255,024,884



Questions/Comments?

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