



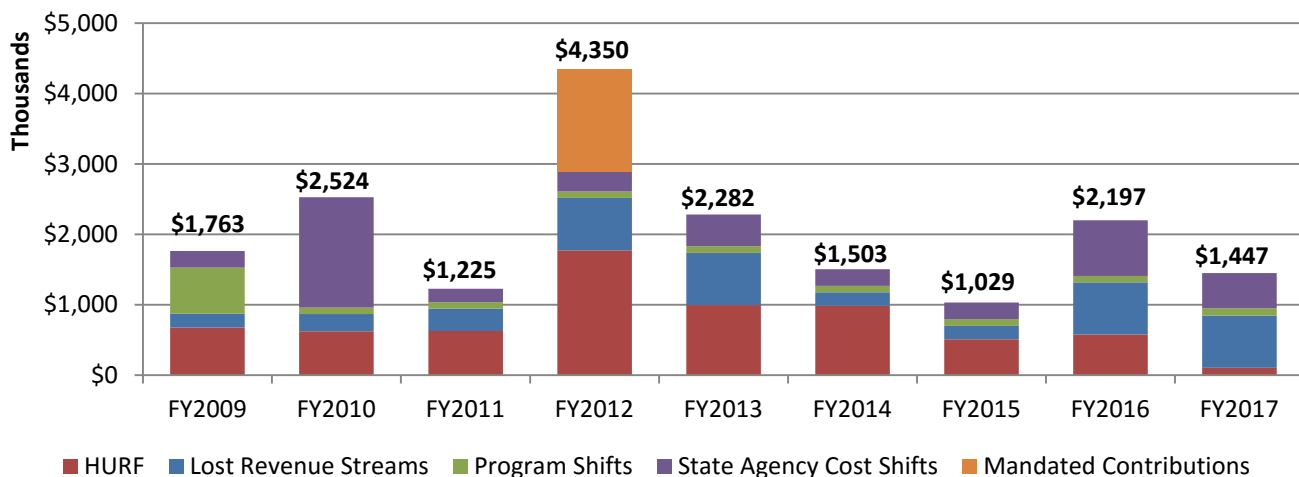
## STATE BUDGET IMPACTS<sup>1</sup>

NOTE: NUMBERS REFLECT THE EFFECTS OF \$18.7 IN ONE-TIME RELIEF

ENACTED FY 2017 BUDGET <sup>2</sup>	STATEWIDE COUNTY IMPACT	YAVAPAI COUNTY
HURF Shift to DPS	(\$2.2 million)	(\$102,015)
SVP Costs at ASH	(\$3.1 million)	(\$168,567)
100% of Rural RTC Costs <sup>3</sup>	(\$885,757)	N/A
Increased County Share of JP Salaries	(\$1.2 million)	(\$92,846)
Increased Superior Court Judge Salaries	(\$9.4 million)	(\$9,589)
ACJC Grants to Indigent Defense	(\$700,300)	(\$28,955)
Elimination of the County Lottery Revenue	(\$2.1 million)	(\$550,035)
Elimination of Prop 204 Funding	(\$4.8 million)	(\$164,700)
ADOR Appropriation Shift	(\$6.7 million)	(\$222,830)
Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$107,650)
<b>Enacted Fiscal Impact</b>	<b>(\$34.4 million)</b>	<b>(\$1,447,186)</b>

ESTIMATED AGGREGATE IMPACTS FY 2008-2017	STATEWIDE COUNTY IMPACT	YAVAPAI COUNTY
HURF Shifts	(\$140.6 million)	(\$6,849,557)
Lost Revenue Streams	(\$70.8 million)	(\$4,119,191)
Program Shifts	(\$89.6 million)	(\$1,403,489)
State Agency Cost Shifts	(\$73.1 million)	(\$4,488,949)
Mandated Contributions	(\$130.2 million)	(\$1,458,700)
<b>Estimated Fiscal Impact</b>	<b>(\$504.4 million)</b>	<b>(\$18,319,886)</b>

## FY 2009-2017 Yavapai County Budget Impacts



<sup>1</sup> Figures may not add due to rounding

<sup>2</sup> Due to Maricopa Superior Court ruling the 1% Property Tax Cap Liability Shift unconstitutional, the estimated impact is not included. However, this ruling is subject to appeal and may be overturned, resulting in an additional impact of \$17.5 million.

<sup>3</sup> Only billings from ASH are included, the actual impact includes cost to counties for outside providers.