



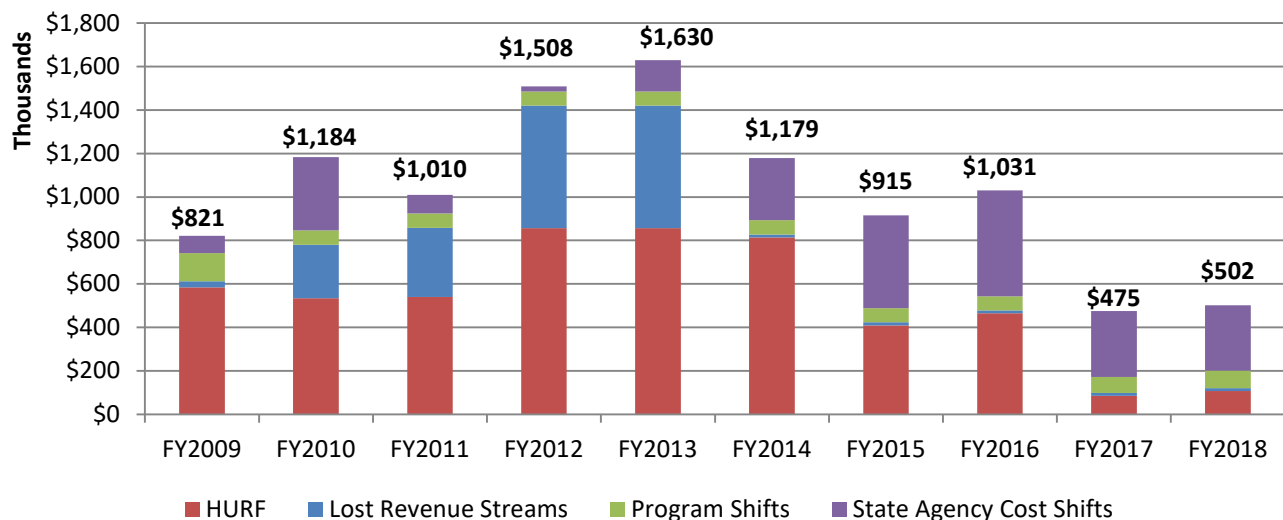
**STATE BUDGET IMPACTS**

NOTE: NUMBERS REFLECT THE EFFECTS OF \$19.6M IN FY 2018 RELIEF

ENACTED FY 2018 BUDGET	STATEWIDE COUNTY IMPACT <sup>1</sup>	COCONINO COUNTY
HURF Shift to DPS	(\$2.7 million)	(\$107,701)
SVP Costs at ASH	(\$3.1 million)	(\$63,637)
100% of Rural RTC Costs <sup>2</sup>	(\$885,757)	(\$29,392)
Increased County Share of JP Salaries	(\$1.2 million)	(\$66,641)
Increased Superior Court Judge Salaries	(\$9.7 million)	(\$13,698)
ACJC Grants to Indigent Defense	(\$700,300)	(\$13,362)
Elimination of the County Lottery Revenue	(\$499,544)	N/A
Elimination of Prop 204 Funding	(\$4.8 million)	N/A
ADOR Appropriation Shift	(\$6.6 million)	(\$139,212)
25% Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$68,492)
<b>Enacted Fiscal Impact</b>	<b>(\$33.5 million)</b>	<b>(\$502,136)</b>

ESTIMATED AGGREGATE IMPACTS FY 2008-2018	STATEWIDE COUNTY IMPACT <sup>2</sup>	COCONINO COUNTY
HURF Shifts	(\$143.4 million)	(\$5,254,183)
Lost Revenue Streams	(\$76.9 million)	(\$1,786,025)
Program Shifts	(\$100.5 million)	(\$743,623)
State Agency Cost Shifts	(\$87.0 million)	(\$2,471,687)
Mandated Contributions	(\$130.2 million)	N/A
<b>Estimated Fiscal Impact</b>	<b>(\$537.9 million)</b>	<b>(\$10,255,519)</b>

**FY 2009-2018 Coconino County Budget Impacts**



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

<sup>2</sup> Only billings from ASH are included, actual impact includes cost to counties for outside providers