

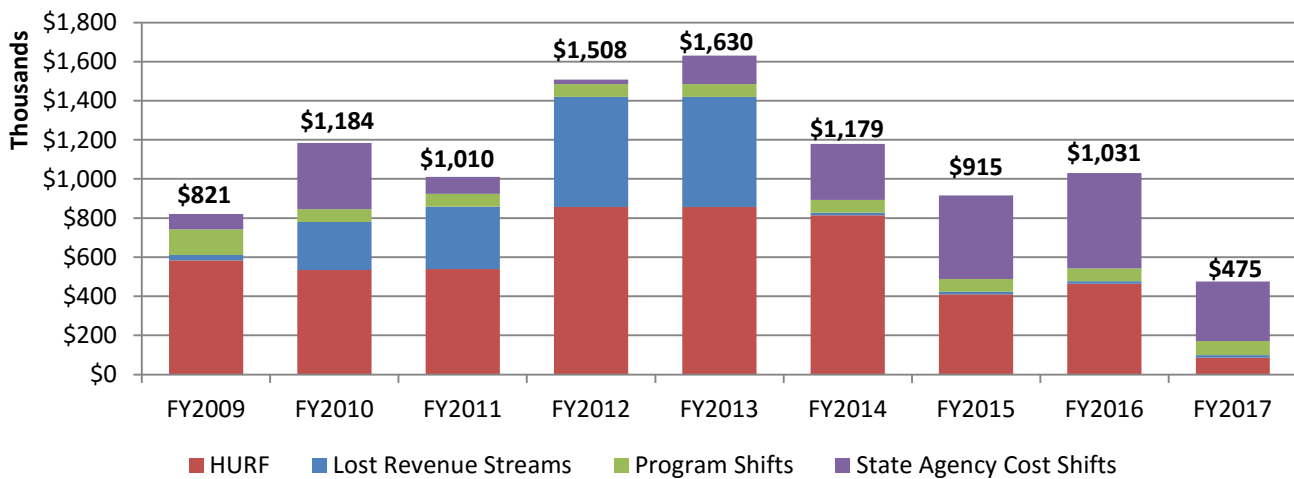


### STATE BUDGET IMPACTS<sup>1</sup>

ENACTED FY 2017 BUDGET <sup>2</sup>	STATEWIDE COUNTY IMPACT	COCONINO COUNTY
HURF Shift to DPS	(\$2.2 million)	(\$85,433)
SVP Costs at ASH	(\$3.1 million)	(\$63,637)
100% of Rural RTC Costs <sup>3</sup>	(\$885,757)	(\$29,392)
Increased County Share of JP Salaries	(\$1.2 million)	(\$66,117)
Increased Superior Court Judge Salaries	(\$9.4 million)	(\$6,849)
ACJC Grants to Indigent Defense	(\$700,300)	(\$13,362)
Elimination of the County Lottery Revenue	(\$2.1 million)	N/A
Elimination of Prop 204 Funding	(\$4.8 million)	N/A
ADOR Appropriation Shift	(\$6.7 million)	(\$141,935)
Cost for Juveniles Housed at ADJC	(\$3.3 million)	(\$68,492)
<b>Enacted Fiscal Impact</b>	<b>(\$34.4 million)</b>	<b>(\$475,218)</b>

ESTIMATED AGGREGATE IMPACTS FY 2008-2017	STATEWIDE COUNTY IMPACT	COCONINO COUNTY
HURF Shifts	(\$140.6 million)	(\$5,146,482)
Lost Revenue Streams	(\$70.8 million)	(\$1,772,663)
Program Shifts	(\$89.6 million)	(\$663,284)
State Agency Cost Shifts	(\$73.1 million)	(\$2,170,953)
Mandated Contributions	(\$130.2 million)	N/A
<b>Estimated Fiscal Impact</b>	<b>(\$504.4 million)</b>	<b>(\$9,753,382)</b>

### FY 2009-2017 Coconino 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.