



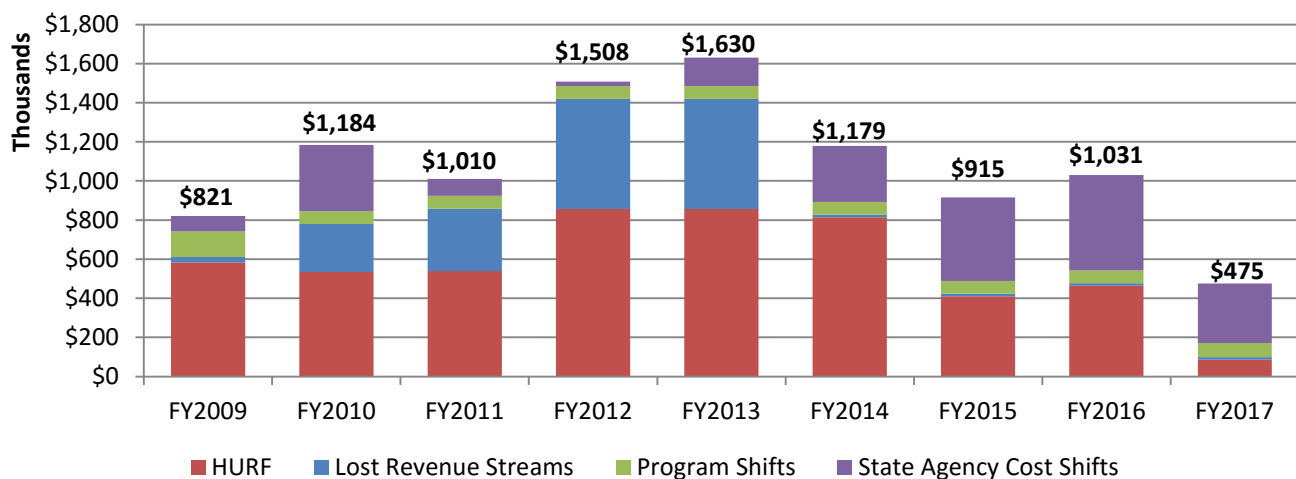
STATE BUDGET IMPACTS¹

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

ENACTED FY 2017 BUDGET ²	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 ³	(\$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)
Enacted Fiscal Impact	(\$34.4 million)	(\$475,218)

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
Estimated Fiscal Impact	(\$504.4 million)	(\$9,753,382)

FY 2009-2017 Coconino County Budget Impacts



¹ Figures may not add due to rounding.

² 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.

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