

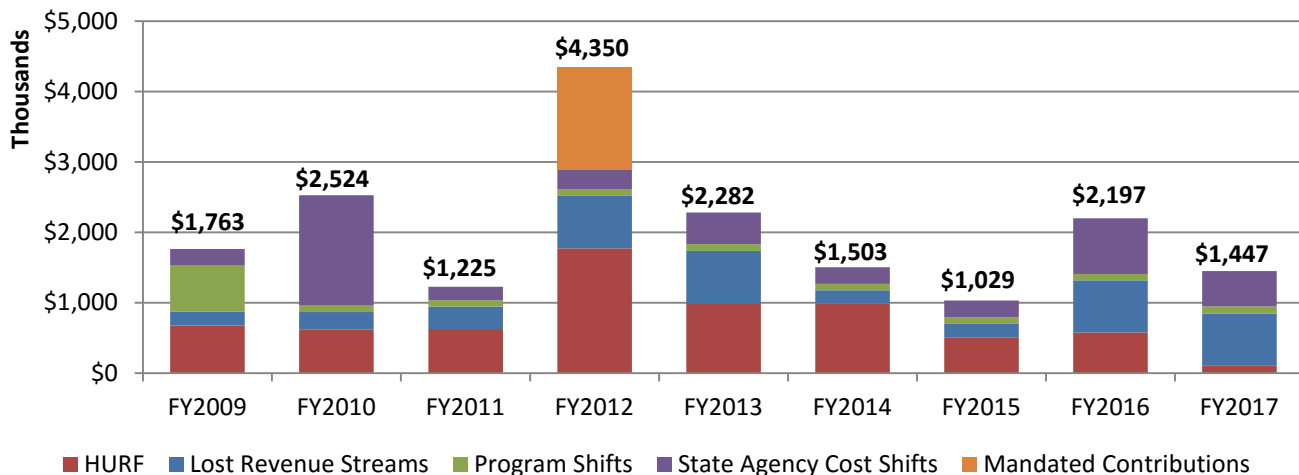


STATE BUDGET IMPACTS¹

ENACTED FY 2017 BUDGET ²	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 ³	(\$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)
Enacted Fiscal Impact	(\$34.4 million)	(\$1,447,186)

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)
Estimated Fiscal Impact	(\$504.4 million)	(\$18,319,886)

FY 2009-2017 Yavapai 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.