



ARAPAHOE COUNTY

Carrie Warren-Gully, District 1
Jessica Campbell, District 2
Jeff Baker, Chair Pro Tem, District 3
Leslie Summey, Chair, District 4
Rhonda Fields, District 5

Arapahoe County

Board of County Commissioners Study Session

Meeting Minute Summaries

Tuesday, November 18, 2025
12:00 PM

Administration Building
5334 S. Prince St.
Littleton, CO 80120
West Hearing Room

The Arapahoe County Board of Commissioners typically holds weekly study sessions on Monday and Tuesday. Study sessions (except for executive sessions) are open to the public and agendas are available online at arapahoe.legistar.com. Meetings marked with an asterisk () can be attended virtually via arapahoe.legistar.com while non-asteriked (*) sessions are open to in-person attendance only. The members of the Board of County Commissioners may choose to attend study sessions virtually.*

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Commissioners Present

Carrie Warren-Gully
Jeff Baker
Jessica Campbell
Leslie Summey
Rhonda Fields

Others Present

Ron Carl
John Christofferson
Michelle Halstead
Cooney Sarracino
Callie Pecore
Jessica Savko
Lisa Stairs
Daniela Villarreal

12:00 PM Administrative Meeting with Public Works Director

STUDY SESSION TOPICS

1:00 PM *2025 Third Quarter Budget Review & 2026 Recommended Budget Review

Attachments: [Board Summary Report](#)
[AC Decision Support Framework Presentation](#)
[Q3 2025 Staff Report](#)
[2026-2030 Capital Improvement Program 5-Year Plan](#)

The purpose of this study session was two-fold. First, this study session was to update the Board of County Commissioners (BOCC) on the status of the 2025 budget as of the third quarter, to review the fiscal status of Arapahoe County, and identify issues that may arise in the near future. Various supplemental appropriation requests will be reviewed by the Executive Budget Committee and recommended for approval by the Board. These supplemental appropriation requests were presented, and the Board was asked to review these proposals and decide which should go forward to a public hearing on December 9, 2025. This study session was also to update the Board of County Commissioners on the current status of the 2026 budget and any changes that have been made to the budget since it was recommended and submitted to the Board on October 14, 2025, prior to consideration for adoption on December 9, 2025.

A PowerPoint presentation was presented, a copy of which has been retained for the record.

An overview to outline the presentation was presented.

A bar graph was displayed showing the total assessed value and revenue trend from 2010-2030.

A bar graph was presented to demonstrate the projected expenditure growth assumptions for Salary, Retirement, Health, and Dental from 2021-2030.

Staff shared the economic outlook on Real GDP Growth, Unemployment Rate, Personal Income Growth, Wage and Salary Growth, Inflation, Housing Permit Growth, and Nonresidential Building Growth.

Charts were shared displaying the total revenue, total expenditures, beginning fund balance, and ending fund balance for the different funds from 2024-2030. The funds discussed included the General Fund, the Capital Expenditure Fund, the Social Services Fund, the ALEA fund, and the Road and Bridge Fund.

The supplemental requests from each fund were discussed and reviewed.

The EBC recommendations were outlined and discussed.

A summary of the totals regarding the proposed budget adjustments for supplemental requests was reviewed.

Commissioner asked staff regarding the Sheriff's Office and an additional part-time traffic deputy.

4-0 in favor of the EBC recommendations for the 3rd quarter review. Commissioner Fields was absent

and excused during vote.

The 2026 budget quick facts and figures were listed and reviewed from the total revenues for all funds, total expenditures for all funds, total staffing, estimated ending balance for 2026, the total county net assessed value, total county mill levy, and the capital improvement program budget.

A graph was shared showing ongoing and one-time revenue and expenditures from the General Fund to structurally balance the budget.

Commissioner asked staff for clarification surrounding the ongoing revenue from the General Fund.

Staff shared significant changes within the budget funds since the recommended budget was introduced.

Commissioner asked for clarification regarding the removal of the budget packet for OpenCounter software.

A graph showing the estimated property tax revenue-post 1A was displayed and reviewed. A chart was also displayed to show the estimated property tax revenue.

Total compensation budget was discussed.

A review of the 2026 General Fund was displayed as well as a bar graph showing the fund balance trend and forecast from 2024-2030.

Commissioner discussed the reasonings on why the payroll totals would change.

A chart was shared showing the fund budgets for the Social Services Fund, the Law Enforcement Fund, the Road and Bridge Fund, the Capital Expenditure Fund, the Rec. District Fund, and the ACWW PID Fund.

Commissioner asked staff regarding the Social Services Fund and the county's mill levy match.

Staff discussed the other budgeted funds for the Arapahoe/Douglas Works Fund, Developmental Disability Fund, Grant Fund, Open Spaces Sales Tax Fund, Infrastructure Fund, Central Services Fund, and Public Health Fund.

The Capital Improvement Program was discussed.

The next steps and timeline were shared, and staff presented questions for the BOCC to consider for the 2026 budget.

Commissioner asked about the process and the timing for when local governments need to certify mill levies to ensure items are on ballots.

Commissioner made comment to recognize the work done by staff.

5-0 in favor on no additional changes and the 2026 budget could move to formal adoption for December 9th, 2025.

3:00 PM *Aid to Agencies 2026 Grant Recommendations

Attachments: [Board Summary Report](#)
[AC Decision Support Framework](#)
[Presentation](#)
[2025 Applications List & Funding Options](#)
[June 9, 2025 Study Session](#)

The purpose of this study session was to provide funding recommendations for the 2026 Aid to Agencies competitive grant program for approval by the Board of County Commissioners as part of the 2026 budget.

A PowerPoint presentation was presented, a copy of which has been retained for the record.

Staff outlined the purpose for the presentation.

Deputy County Attorney asked BOCC to review hand out and to publicly state on record if any Commissioners are part of a board that will potentially be receiving Aid to Agencies Funds. Commissioner Warren-Gully sits on the AllHealth Network Board, and the East Community Center Board, and Commissioner Fields sits on the Aurora Mental Health and Recovery Board.

The program background for the Aid to Agencies program was reviewed.

The timeline was presented and discussed.

Staff shared the program's framework and listed funding categories. These categories included Housing and Homeless Services, Food Assistance, Mental/Behavioral Health and Substance Use, and Transportation.

Application sections and scoring criteria for the program. Staff took into consideration the following: program information, demographics and community engagement, and the tax status and financial information.

The 2026 Aid to Agencies applications were outlined in a chart showing the number of applications, total requested amounts, the funds available, the average scores, and the request range. A pie graph was displayed showing the funding requests in percentages based on the amounts being requested from Housing and Homeless Services, Food Assistance, Mental and Behavioral Health/Substance Abuse, and Transportation.

Staff provided comparison of the Aid to Agencies applications from previous years.

Staff outlined three funding options for consideration. Option 1 would fund the top scoring organizations at 100% of the request until the budget runs out. Option 2 would fund based on the score percentages. Option 3 would fund based on a two-tier model. Tier 1 for option 3 would be funded at 85% and Tier 2 would be funded at 50%. Staff recommended Option 2.

Discussion was held regarding which funding option the BOCC wish to proceed with and if there were any recommendations or revisions to the preferred funding option.

Commissioner asked staff regarding the application process and how an organization is scored.

Commissioner asked about the food assistance category and discussed the amount of funds listed. Commissioner questioned if the organizations should be ranked differently due to funds that the organization already received.

Commissioner asked staff regarding some organization's locations to ensure the organizations are serving Arapahoe County residents. Commissioner continued and asked if the organizations have the ability to ensure that the increase in funding would be dedicated to Arapahoe County residents.

Discussion was held regarding the reporting and the data that is received regarding the Arapahoe County residency.

Discussion was held surrounding the formula for funding. Commissioner brought attention to the funding based on rank and made comment that even though an organization is ranked higher on the score, if they request less funds the organization will receive less funds than a lower scoring organization that requested more funds.

Commissioner asked staff if there was a question incorporated in the applications regarding the projection of the individuals being served by an organization.

Commissioner commented on a smaller organization that may not have the resources as the other larger organizations. Commissioner made note that resources for the smaller organizations are needed.

Further discussion was held regarding the three options and the staff recommendation.

Commissioner made comment regarding the importance of mental/behavioral health especially in families and organizations that are financially struggling after the changes at the federal level.

Commissioner voiced support of staff recommendation on option 2. Discussion was held regarding the need that may arise to adjust questions or criteria in the future.

Further comments were made surrounding an organization that was listed under the mental/behavioral health category but might fall under the transportation category.

The next steps were listed and reviewed.

Discussion was held regarding which option to move forward with for the transportation category.

Commissioner asked about the process and what to expect for the future.

5-0 in favor of staff recommendation for Option 2 for Housing and Homeless Services, Food Assistance, and Mental/Behavioral Health and Substance Use. Staff will return to BOCC regarding the Transportation category after further discussion regarding funding options.

The meeting was adjourned.

***Virtual/Streamed**