

ARAPAHOE COUNTY
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET AMENDMENTS

NOTICE IS HEREBY GIVEN that on Tuesday, June 9, 2026 at 9:30 a.m., or as soon thereafter as the calendar of the Board of County Commissioners permits, in the East Hearing Room of the County Administration Building, 5334 South Prince Street, Littleton, Colorado, the Board of County Commissioners of Arapahoe County will meet to consider the following proposed budget resolutions:

RESOLUTION:

WHEREAS, the Board of County Commissioners adopted the 2026 Annual Budget pursuant to Statute; and

WHEREAS, the Board of County Commissioners will consider the following budget amendments to the 2026 Annual Budget; and

WHEREAS, this matter has been published pursuant to Section 29-1-109, C.R.S., as required by law.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Arapahoe County to amend the adopted 2026 Annual Budget as follows:

- a. Transfer \$140,000 from the unappropriated balance of the General Fund, Administrative Services, for consultant costs for Public Works & Development Department to assist with the transition following the retirement of the Department Director.
- b. Transfer \$90,500 from the Central Services Fund, Clerk & Recorder's Office, and recognize and appropriate the same in the General Fund, Clerk and Recorder's Office, to purchase printer carts that are no longer considered assets.
- c. Transfer \$8,114 from the unappropriated balance of the General Fund, Facilities & Fleet Management Department, for updates needed at Arapahoe Plaza offices for sound proofing and a fire code violation correction.
- d. Transfer \$79,335 from the unappropriated balance of the General Fund, District Attorney's Office, and recognize and appropriate the same in the Central Services Fund, District Attorney's Office, for the purchase of two new vehicles to replace vehicles that have leases ending soon.
- e. Transfer \$9,000 from the unappropriated balance of the General Fund, District Attorney's Office, to purchase computers and equipment for three positions.
- f. Transfer \$38,000 from the unappropriated balance of the General Fund, District Attorney's Office, for additional expenses for the 12.00 FTE that were added during the 2026 annual budget process.
- g. Transfer \$675,000 from the unappropriated balance of the General Fund, Facilities & Fleet Management Department, and recognize and appropriate the same in the

Capital Expenditure Fund, Facilities & Fleet Management Department, for the Solar Photovoltaic installation across county facilities.

- h. Increase the headcount in the General Fund, Human Resources Department, by 1.00 FTE for a Leaves Administrator position and transfer \$55,000 from the unappropriated balance of the General Fund, Human Resources Department, for one-time costs for overlap during the transition of leave tracking back to the County.
- i. Transfer \$15,375 from the General Fund, Human Resources Department, and \$15,375 from the General Fund, Sheriff's Office, and appropriate \$30,750 in the General Fund, Information Technology Department, for the management of the Absence Soft software.
- j. Transfer \$129,554 from the General Fund, Sheriff's Office, to the Central Services Fund, Sheriff's Office, for the additional cost of 10 vehicles.
- k. Transfer \$39,802 from the General Fund, Sheriff's Office, and recognize and appropriate the same in the Central Services Fund, Sheriff's Office, to purchase a total station for the traffic unit.
- l. Transfer \$46,192 from the General Fund, Sheriff's Office, and recognize and appropriate the same in the Central Services Fund, Sheriff's Office, to purchase a CCTV trailer for the Public Safety Bureau.
- m. Transfer \$251,415 from the unappropriated balance of the Capital Expenditure Fund, Information Technology Department, for the Enterprise Service Management system project.
- n. Transfer \$86,090 from the unappropriated balance of the Central Services Fund, Facilities & Fleet Management Department, for assets that were added at the third quarter budget review in 2025 that were not included during reappropriations.
- o. Transfer \$87,000 from the unappropriated balance of the Central Services Fund, Sheriff's Office, to purchase a Chevy Tahoe to replace a totaled vehicle.
- p. Transfer \$1,642 from the unappropriated balance of the Central Services Fund, Sheriff's Office, to cover additional costs of the new security cameras that were approved during the 2026 annual budget process.
- q. Transfer \$104,639 from the Open Space Sales Tax Fund, Open Spaces Department, and recognize and appropriate the same in the Fair Fund, Open Spaces Department, for anticipated additional costs for the 2026 Fair.
- r. Recognize and appropriate \$750,000 in the Grant Fund, District Attorney's Office, for the grant award from the Office of Violence Against Women for the Arapahoe County Domestic Violence High Risk Team project.
- s. Reduce the revenue and appropriation by \$132,036 and reduce the headcount by 1.00 FTE in the Grant Fund, Sheriff's Office, for a grant that is no longer being received.
- t. Transfer \$32,426 from the Road & Bridge Fund, Public Works & Development Department, to the Central Services Fund, Facilities & Fleet Management Department, to cover the increased cost of a work truck that was approved during the 2026 annual budget process.
- u. Transfer \$95,563 from the Self-Insurance Liability Fund, County Attorney, and recognize the same in the Central Services Fund, Administrative Services Department, for four totaled vehicle claims.

- v. Recognize and appropriate \$40,000 in the General Fund, Administrative Services Department, for plan review activity that is being reimbursed by the applicant.
- w. Recognize and appropriate \$22,522 in the General Fund, Sheriff's Office, for the 2025 Wildland Fire Reimbursement.
- x. Recognize and appropriate \$127,435 in the Fair Fund, Open Spaces Department, to true-up anticipated revenue after the ticket price increase.
- y. Recognize and appropriate \$6,796 in the Forfeiture Fund, Sheriff's Office, that was received from two DEA cases.
- z. Recognize and appropriate \$272,088 in the Homeland Security Fund, Sheriff's Office, for the reappropriation of homeland security funds for expected actuals.
- aa. Reduce the revenue and appropriation by \$111,533 in the Infrastructure Fund, Public Works & Development Department, to account for the Picadilly Radcliffe project being completed.
- bb. Recognize and appropriate \$86 in the Infrastructure Fund, Public Works & Development Department, for an overpayment of ROW closing costs.
- cc. Recognize and appropriate \$248,873 in the Infrastructure Fund, Public Works & Development Department, for rural and regional impact fees received.
- dd. Recognize and appropriate \$1,700 in the Road & Bridge Fund, Public Works & Development Department for reimbursement on work completed for Arapahoe County Water and Wastewater Authority.
- ee. Recognize and appropriate \$25,679 in the Road & Bridge Fund, Public Works & Development Department, for reimbursement on work completed for the Centennial Airport IGA.
- ff. Recognize and appropriate \$15,600 in the Road & Bridge Fund, Public Works & Development Department, for reimbursement on work completed for manhole adjustments.
- gg. Recognize and appropriate \$104,100 in the Road & Bridge Fund, Public Works & Development Department, for reimbursement on work completed for East Cherry Creek Valley Water and Sanitation District.
- hh. Transfer \$95,616 from the unappropriated balance of the A/D Works! Fund, Community Resources Department, for annual rollover funds needed to support 2026 operations.
- ii. Transfer \$200,000 from the unappropriated balance of the Community Development Fund, Community Resources Department, for annual rollover funds needed to support 2026 operations.
- jj. Transfer \$12,790 from the unappropriated balance of the Grant Fund, Community Resources Department for annual rollover funds needed to support 2026 operations.
- kk. Reduce the revenue and appropriation in the Capital Expenditure Fund, Facilities & Fleet Management Department, by \$400,029 to account for changes that occurred after reappropriations.
- ll. Reduce the appropriation in the Communication Network Replacement Fund, Administrative Services Department, by \$168,631 to account for changes that occurred after reappropriations.
- mm. Transfer \$52,502 from the unappropriated balance of the Forfeiture Fund, Sheriff's Office, to account for changes that occurred after reappropriations.

- nn. Transfer \$142,385 from the unappropriated balance of the Building Maintenance Fund, Facilities & Fleet Management Department, for changes that occurred after reappropriations.
- oo. Recognize \$142,335 and appropriate \$131,798 in the DA Forfeiture Fund, District Attorney's Office, to account for changes that occurred after reappropriations and funds received during the first quarter of 2026.
- pp. Reduce the appropriation in the Open Space Sales Tax Fund, Open Spaces Department, by \$543,606 to account for changes that occurred after reappropriations.
- qq. Recognize \$342,923 and reduce the appropriation by \$1,107,997 in the Infrastructure Fund, Public Works & Development Department, to account for changes that occurred after reappropriations.

BE IT FURTHER RESOLVED that the Budget Officer shall file a certified copy of this Resolution with the Division of Local Government and with the affected spending agencies.