



ARAPAHOE COUNTY

Investing In Arapahoe County

August 20, 2024 Business Meeting

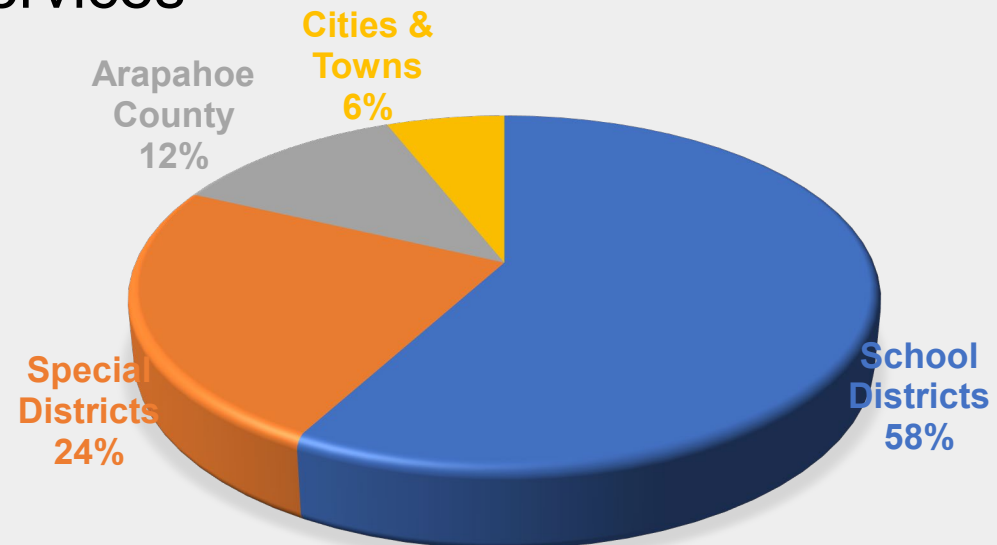


Providing Essential Services

- We directly or indirectly touch every one of our **656,000 residents** every single day
- **3rd largest county** with one of the lowest tax rates along the Front Range
- Provide critical and essential services for **only \$32/month for a \$500,000 property**
 - Sheriff's Office responded to **94,795** calls for service in 2023
 - Public Works is maintaining **1,265 lane miles**
 - Providing emergency rental assistance for more than **6,400 households** at risk of homelessness in the past two years

How do we deliver essential services?

- The county relies on property taxes (approximately \$384 per residential property) to provide critical programs and services.
- For a home valued at \$500,000, the County only keeps \$32/month for all services



2025 Budget Shortfall

- For **25 years**, the cost to meet increased demand from residents has outpaced growth
- **Reduced the 2024 mill levy by 29%**, leaving \$74 million uncollected
- **\$316.6 million** in deferred maintenance and transportation projects
- One-time **federal funding is drying up**
- Without new revenue in 2025 the County will cut services across every department, including:
 - **\$12 million** – Sheriff's Office
 - **\$3.7 million** – Public Works and Development
 - **\$4.7 million** – Community Resources, Public Health and Human Services



2025 Budget Projections Pose Challenges

- >> Only projecting **\$7M of new revenue** for the general fund
 - Market challenges/staff retention
 - No new county programs
 - \$25M funding gap forecasted for Capital Fund

- >> **Transition of new judicial district**

- >> **Impacts of unfunded mandates**

- >> **Uncertainty with statewide ballot measures and potential impacts**



Three Budget Options Under Consideration

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No Decisions Have Been Made

>> County Property Tax Measure

- Not a new tax — would allow the County to retain about **\$74 million each year**
- Eliminating the refund could cost taxpayers **\$2.62 a month** on every **\$100,000 of residential value**

>> County Sales Tax

- New **0.25 percent sales tax**
- Estimated to cost the average county household about **\$4.30 per month**
- Could raise about **\$45 million each year**

>> Cuts to Essential Services

- Make **\$35 million** in immediate cuts to essential services
- Includes public safety, roads and housing and homelessness prevention and response programs
- Leaves **\$316.6 million of deferred maintenance** and unmet needs affecting road safety, quality and congestion unaddressed



ARAPAHOE COUNTY

Public / Stakeholder Engagement



Spring Engagement Results

- Drove public to unique website, www.acbudget.com
- Paid communications have been viewed more than **6.5 million times** by County residents
- Two community surveys with over **4,800 resident responses**
- Engaged over **33,000 unique website visitors**
- Generated over **47,000 website page views**
- Received **1,400 contributions** to the engagement opportunities on acbudget.com
- Text communications to **62,000 residents**
- Education and outreach at over **110 events** targeting various audiences, including county residents, city managers, civic and business associations, nonprofit partners, city councils, and more



Spring 2024 Community Survey

- **2,017** completed surveys
- **50%** think the County has the financial means to provide acceptable levels of services
 - **Down 13 points** from February 2024 survey, which is very positive
- **Top 3 priorities** – crime and public safety, road improvements, and housing solutions
- **51%** say they support a 0.25% sales tax rate increase for the County (down 4 points)
- **60%** say they support County keeping property tax revenue above TABOR limits (up 10 points)



Phase II Education Initiative

- The second phase of our communications plan launched July 1
 - Digital banners
 - Facebook and Insta animated GIFs and videos
 - :15 second videos
 - Promoted emails
- Continued outreach to stakeholders and participation in community events
- Share website resources: www.acbudget.com



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Next Steps



Ballot Measure Referral

- Seeking relief from revenue and spending limits imposed by the Taxpayer Bill of Rights
- Not an increase to the county's tax rate or an adoption of a new tax
 - Retain what could collect – last year was approximately \$74 million
- Funding would address essential county services and needs, such as:
 - Repairing, maintaining and improving county roads, bridges and transportation systems
 - Crime prevention and response by the sheriff's office
 - Housing solutions, homelessness prevention and response, protective services for vulnerable children, youth and older adults
- Spending would be reported in an annual audit and reviewed by resident advisory committee



Questions + Discussion

