



## Board Summary Report

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**File #:** 26-293

**Agenda Date:** 6/9/2026

**Agenda #:** 7.b.

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To: Board of County Commissioners

Through: Todd Weaver, Director, Finance Department

Prepared By:  
..prepared  
Jessica Savko, Budget Manager, Finance Department  
..end

..presenter  
Presenter: Leanna Quint, Sr Budget Analyst, Finance Department  
..end

Subject:  
..title  
Adoption of Supplemental Budget Resolution for the First Quarter 2026  
..end

Purpose and Request:  
..recommended action  
The purpose of this public hearing is to approve the supplemental appropriation resolution recommended by the Executive Budget Committee and reviewed by the Board of County Commissioners at the study session on May 12, 2026. The supplemental appropriation resolution is attached.  
..end

Alignment with Strategic Plan: Economic Resilience and Stability - Support long-term economic resilience through responsible fiscal and investment strategies.

Background and Discussion: The resolution included in the attached document reflects the supplemental appropriation requests recommended by the Executive Budget Committee and presented to the Board at a study session on May 12, 2026, related to the 2026 budget. The Board gave direction to staff to bring these requests forward to public hearing on June 9, 2026, for formal adoption.

There are several departments and offices that by the end of the first quarter of 2026 have identified areas or issues requiring modifications to their budgets and have submitted these needs as supplemental appropriation requests. There are a total of 43 supplemental requests impacting the 2026 budget. Included in these requests are appropriating \$140,000 from the unappropriated balance of the General Fund, Administrative Services for consultant costs for Public Works to assist with the transition following the retirement of the department director, appropriating \$38,000 from the unappropriated balance of the General Fund, District Attorney's Office for additional expenses for the 12.00 FTE added during the annual budget process, transferring \$675,000 from the General Fund and recognizing and appropriating the same in the Capital Expenditure Fund for the Solar Photovoltaix installation across the county facilities, and increasing the headcount in the General Fund, Human Resources by 1.00 FTE for a Leaves Administrator position and appropriation \$55,000 for one-time costs of overlap during the transition of moving the leave tracking back to the County. There are also several new revenue/budget cleanup items included in the supplemental requests for various departments. The requests include reducing the revenue and appropriation by \$132,036 and the headcount by 1.00 FTE in the Grant Fund, Sheriff's Office for a grant that is no longer being received, 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, and recognize and appropriate \$127,435 in the Fair Fund, Open Spaces to true-up the anticipated revenue after the ticket price increase.

The attached resolution contains the detail of these and all the other supplemental requests for the first quarter of 2026 that have not been discussed above.

The supplemental appropriation requests were discussed at the May 12, 2026, study session and were reviewed by the Executive Budget Committee prior to that meeting. A discussion, if any, is to be determined by the Board during the public hearing. The Finance Department will attend the June 9, 2026, public hearing to address any questions or concerns regarding the above supplemental appropriation requests.

Alternatives: Alternatively, a decision could be made that none of the 2026 budget supplemental appropriation resolutions should be adopted at this time.

Fiscal Impact: The fiscal impact is equivalent to the net amount of each of the supplemental appropriation requests that are approved by the Board of County Commissioners.

Alignment with Strategic Implementation Strategies: N/A

Staff Recommendation: Staff will review the recommendations of the Executive Budget Committee and Board of County Commissioners regarding supplemental appropriation requests that were reviewed during a study session on May 12, 2026.

Concurrence: N/A