



Arapahoe County

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Board Summary Report

File #: 25-474

Agenda Date: 9/9/2025

Agenda #: 7.a.

To: Board of County Commissioners

Through: Todd Weaver, Director, Finance Department

Prepared By:
Leanna Quint, Senior Budget Analyst, Finance Department

Presenter: Leanna Quint, Senior Budget Analyst, Finance Department

Subject:
Adoption of Supplemental Budget Resolution for the Second Quarter 2025

Purpose and Request:

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 August 12, 2025. The supplemental appropriation resolution is attached.

Alignment with Strategic Plan: Good Governance - Operate in transparent, inclusive, and communicative manner.

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 August 12th related to the 2025 budget. The Board gave direction to staff to bring these requests forward to public hearing on September 9th for formal adoption. There are several departments and offices that by the end of the second quarter of 2025 have identified areas or issues requiring modifications to their budgets and have submitted these needs as supplemental appropriation requests. There are a total of 27 supplemental requests. Included in this is a request to transfer \$81,534 from the unappropriated balance of the Public Health Fund to retain the Emergency preparedness manager positions for the remainder of the year after grant funding cuts. There is also a request to transfer \$1.25 million from the unappropriated balance of the General Fund, Information Technology for annual subscription for the property taxation system and the one-time costs to run Aumentum program side by side. There is a request to transfer \$300,000 from the unappropriated balance of the General Fund, Administrative Services for the Rental Assistance program funding to continue through the fourth quarter.

The second quarter supplemental appropriation resolutions also contain resolutions that recognize additional revenue and appropriate the same amount for grants and other new revenue. Included are requests to recognize and appropriate \$1.4 million om the Social Services Fund for additional funds received from the State for the County Administration allocation and \$559,042 as Arapahoe County has become the fiscal agent for the Alternatives to Detention (A2D) Program for youth. Community Resources has a request to recognize and appropriate \$2.0 million in the A/D Works! Fund for

various grants that they have been awarded. There is also a request to reduce the revenue and appropriation in the Public Health Fund by \$496,870 and reduce the headcount by 8.50 FTE to account for the decrease in funding for the Nurse Liaison Program.

The attached resolution contains the detail of these and all the other supplemental requests for the second quarter of 2025 that have not been discussed above.

The supplemental appropriation requests were discussed at the August 12, 2025, 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 September 9, 2025, 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 2025 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: The attached framework helps Arapahoe County institutionalize values-based, transparent decision-making, documenting how we make decisions and carry out actions to achieve the county's strategic plan.

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 August 12, 2025.

Concurrence: Recommendations from the Executive Budget Committee have been included.