



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, August 12, 2025**  
**12:30 PM**

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

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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  
Jessica Savko  
Leanna Quint

#### **12:30 PM \*Executive Session**

**Executive Session and County Attorney Administrative Meeting [Section 24-6-402(4)(b)C.R.S.](As required by law, specific agenda topics will be announced in open meeting prior to the commencement of the closed and confidential portion of this session)**

**Ron Carl, County Attorney**

Executive Session was not held on this date.

## 1:00 PM Calendar and Board Updates

Michelle Halstead, Director, Commissioners' Office

### STUDY SESSION TOPICS

1:30 PM \*2025 Second Quarter Budget Review

**Attachments:** [Board Summary Report](#)  
[Presentation](#)  
[Q2 2025 Staff Report](#)

The purpose of this study session was to update the Board of County Commissioners (BOCC) on the status of the 2025 budget, to review the fiscal status of Arapahoe County, and identify issues that may arise in the near future. Various supplemental requests will be reviewed by the Executive Budget Committee (EBC) and recommended for approval by the Board. These supplemental requests will be presented, and the Board will be asked to review these proposals and decide which should go forward to a public hearing on September 9, 2025.

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

A table showing the economic outlook from 2023-2027 was displayed and discussed.

Graphs showing projection assumptions for 2009-2030 were presented and reviewed. The graphs measured the total actual value and new construction trends, and the total assessed value and revenue trends.

A bar graph was displayed showing key expenditure growth assumptions from 2021-2030.

Data from the General Fund was presented. This data showed the total revenue, total expenditures, change in the fund balance, and the ending fund balance from 2024-2025 and showed the forecasted data for 2026-2030.

Key takeaways surrounding the General Fund were discussed.

Data from the Capital Expenditure Fund was presented showing the total revenue, total expenditures, changes in fund balance, and the ending fund balances from 2024-2025 and showed the forecasted data for 2026-2030.

Data from the Social Services Fund was presented. This data showed the total revenue, total expenditures, changes in fund balance, and the ending fund balances for 2024-2025 and showed the forecasted data from 2026-2030.

The Road and Bridge Fund was presented. The data showed the total revenue, total expenditures, changes in fund balance, and the ending fund balances from 2024-2025 and showed the forecasted data

for 2026-2030.

The ALEA Fund was presented showing the total sources, the beginning fund balances, ending fund balances, and the funds available for appropriation from 2024-2025 and showed the forecasted data for 2026-2030.

Staff presented the Featured Revenue Fund which includes funding from the Arapahoe County Fair. A graph showing the Fair Revenue Trends from 2019-2025 was displayed. Another graph was presented showing the Revenue and Expenditure Trends in the Fair Fund from 2019-2025.

A table was displayed showing the total revenue, total expenditures, the change in fund balance, and the ending fund balance from 2019-2025.

The Open Space CIP Updates were listed and reviewed. These included the Harvest Trail Construction and Improvements, the Dove Valley Regional Park and Bike Park Signage Project, the interim trails for Sand Lily Park, and the Iliff Ave Trailhead Fencing and Connector Trail.

Supplemental requests were listed for the General Fund, Central Services Fund, ALEA Fund, Self-Insurance Liability Fund, and Social Services Fund.

Supplemental requests for New Revenue and Budget Cleanup were listed for the General Fund, Social Services Fund, Forfeiture Fund, Grant Fund, A/D Works Fund, Public Health Fund, Self-Insurance Liability Fund, Infrastructure fund, and the Capital Expenditure Fund.

The EBC recommendations were presented for the Q2 supplemental requests with listed changes.

Commissioner commented on the thought process and strategy regarding its recommendations.

Commissioner asked about the reasoning for cuts due to federal decisions.

Staff discussed the importance of the Victim Specialist for the District Attorney. Commissioner asked about the availability of the position and its priority to the office. Discussion was held regarding the role and its services and its funding.

Staff discussed the cost to implement the Short-term rental program for Public Works. Discussion was held regarding its funding as it relates to IT.

Staff from the Sheriff's Office discussed the EBC's recommendation for the Parking Enforcement Deputy. Commissioner asked for clarification regarding the requests from the Sheriff for the FTE. Commissioner asked about other fees that may arise from the FTE.

Discussion was held about funding FTE's from different departments through the supplemental process.

Charts were displayed showing the 2nd Quarter Budget Review with a summary of the proposed budget adjustments.

4-0 in favor to have recommendations proceed to the public hearing. Commissioner Summey absent and excused.

**The meeting was adjourned.**

**3:00 PM Administrative Meeting with Public Works Director**

**\*Virtual/Streamed**