



# Arapahoe County

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Relay Colorado 711

## Board Summary Report

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**File #:** 22-571

**Agenda Date:** 10/25/2022

**Agenda #:** 7.a.

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**To:** Board of County Commissioners

**Through:** N/A

**Prepared By:**

Todd Weaver, Finance Director

**Presenter:** Todd Weaver, Finance Director

**Subject:**

Public Hearing on the 2023 Budget

**Purpose and Request:**

The purpose of this public hearing is to provide all interested persons and citizens an opportunity to be heard concerning the 2023 Recommended Budget for Arapahoe County, the Arapahoe Law Enforcement Authority, the Arapahoe County Recreation District, and the Arapahoe County Water and Wastewater Public Improvement District. The adoption of the 2023 budget will occur on December 6, 2022.

**Background and Discussion:** The 2023 Recommended Budget was submitted to the Board of County Commissioners on October 11, 2022 and contained the budget recommendations of the Executive Budget Committee. The Executive Budget Committee (EBC) presented these budget recommendations to the Board of County Commissioners during a study session on October 18, 2022. The recommended budget contains projected revenues and expenditures for fiscal year 2023, is in conformance with Colorado law including the Taxpayer's Bill of Rights (TABOR) and other legal revenue and spending restrictions, and the General Fund operating budget is structurally balanced.

For Arapahoe County the total recommended 2023 expenditure budget is \$498.3 million, an increase of 10.5% from the adopted 2022 budget of \$450.9 million. The County's General Fund increased about 4.24% from \$214.9 million in the 2022 adopted budget to \$224.0 million in the 2023 recommended budget. The total recommended 2023 expenditure budget for the Arapahoe Law Enforcement Authority is currently projected at \$10.2 million. The Arapahoe County Recreation District budget for the 2023 recommended budget totals \$1.46

million for expenditures. The Arapahoe County Water and Wastewater Authority Public Improvement District (PID) has a recommended budget of \$8.8 million for the 2023 payment of debt service for bonds and other debt issuances.

For capital projects, the Capital Improvement Program budget totals \$13.7 million with \$7.7 million allocated for facility projects and \$6.0 million for transportation projects. Additional recommended budget information is attached to this Board Summary Report and will be presented during the public hearing on October 25, 2022.

The Finance Department will conduct a short presentation on the content of the 2023 Recommended Budget and be available to answer questions from the Board or the public.

**Fiscal Impact:** There is no fiscal impact from this public hearing and is designed to be an opportunity for discussion and comment on the content of the 2023 recommended budget by the BOCC and citizens.

**Alternatives:** No direction from the Board of County Commissioners is required. Therefore, alternatives are not applicable for this item.

**Alignment with Strategic Plan:**

- Be fiscally sustainable
- Provide essential and mandated service
- Be community focused

**Staff Recommendation:** N/A.

**Concurrence:** N/A.

**Suggestion Motion(s):** Attached.

**Resolution:** Attached.