



Arapahoe County

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Board Summary Report

File #: 25-680

Agenda Date: 12/9/2025

Agenda #: 6.c.

To: Board of County Commissioners

Through: Todd Weaver, Director, Finance Department

Prepared By:
Lisa Stairs, Senior Budget Analyst, Finance Department

Presenter: Lisa Stairs, Senior Budget Analyst, Finance Department

Subject:
Adoption of Supplemental Budget Resolution for the Third 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 November 18, 2025. The supplemental appropriation resolution is attached.

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 November 18, 2025, related to the 2025 budget. The Board gave directions to staff to bring these requests forward to public hearing on December 9, 2025, for formal adoption.

There are several departments and offices that by the end of the third quarter of 2025 have identified areas or issues requiring modifications to their budgets and have submitted these needs as supplemental appropriation requests. There is a total of 25 supplemental requests. Included is a request to transfer \$390,000 from the unappropriated balance of the General Fund, Administrative Services, and recognize and appropriate the same in the Workers Compensation Fund, County Attorney's Office, for additional claims expenses. Also included is a request to transfer \$101,000 from the General Fund, Sheriff's Office, and recognize in the Central Services Fund, Sheriff's Office, for the estimated auction value of fifteen vehicles requested to be retained. In the Open Space Sales Tax Fund, Open Spaces, is a request to recognize \$237,141 from an IGA with the City of Centennial for various improvement projects.

The third quarter supplemental appropriation resolutions include requests to recognize additional revenue and appropriate matching amounts for grants and other new funding sources. These requests include \$106,315 in the Forfeited Property Fund for forfeiture revenue received in 2025, as well as approximately \$3.98 million in the Infrastructure Fund, Public Works & Development. The

latter encompasses funds from rural transportation improvement and impact fees, along with payments for the Gun Club Alameda signal and the HLC Broadway Underpass Centennial & Littleton intergovernmental agreements. The attached resolution contains the details of these and all the other supplemental requests for the third quarter of 2025 that have not been discussed above.

The supplemental appropriation requests were reviewed by the Executive Budget Committee and discussed at the November 18, 2025, study session. The Board will determine whether further discussion is needed during the December 9, 2025, public hearing, where Finance Department Budget staff will be available to address any questions or concerns.

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 November 18, 2025.

Concurrence: N/A