

ARAPAHOE COUNTY
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET AMENDMENTS

NOTICE IS HEREBY GIVEN that on Tuesday, December 6, 2022 at 9:30 a.m., or as soon thereafter as the calendar of the Board of County Commissioners permits, in the East Hearing Room of the County Administration Building, 5334 South Prince Street, Littleton, Colorado, the Board of County Commissioners of Arapahoe County will meet to consider the following proposed budget resolutions (NOTE: Due to the ongoing COVID19 emergency the hearing may be conducted through remote access – please check the December 6, 2022 public meeting agenda at <https://arapahoe.legistar.com/Calendar.aspx> for specific information on how to attend and participate. The agenda will typically be posted by the Friday afternoon preceding the hearing):

RESOLUTION:

WHEREAS, the Board of County Commissioners adopted the 2022 Annual Budget pursuant to Statute; and

WHEREAS, the Board of County Commissioners will consider the following budget amendments to the 2022 Annual Budget; and

WHEREAS, this matter has been published pursuant to Section 29-1-109, C.R.S., as required by law.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Arapahoe County to amend the adopted 2022 Annual Budget as follows:

- a. Transfer \$100,000 from the unappropriated balance of the General Fund to cover additional expenditures for the County Line Landfill.
- b. Transfer \$2,606,857 from the unappropriated balance of the General Fund and appropriate \$2,475,000 in General Fund Administrative Services and \$131,857 in General Fund, Information Technology for one-time costs for the newly created Arapahoe County Public Health Department.
- c. Transfer \$38,000,000 from unappropriated General Fund Balance and transfer to the Capital Expenditure Fund, Facilities & Fleet Management for further funding of the Detention Center Expansion project.
- d. Recognize \$63,500 in General Fund, Community Resources for additional revenue related to cost allocation due to increased grant funding.
- e. Transfer \$11,614 from General Fund, Sheriff's Office and recognize and appropriate the same amount in Central Services Fund, Sheriff's Office for the increased cost of purchasing two vehicles in Investigations.
- f. Transfer \$23,000 from Forfeiture Fund, Sheriff's Office and recognize and appropriate the same amount in General Fund, Sheriff's Office for the cost of the memorial garden statue.
- g. Transfer \$40,011 from the unappropriated fund balance in the General Fund and recognize and appropriate the same amount in Central Services Fund to cover the additional cost of three transport vans.

- h. Transfer \$400,000 from the unappropriated fund balance in the Arapahoe Law Enforcement Authority (ALEA) Fund to fund increased spending on personnel including overtime, incentive pay and salaries as well as associated benefits.
- i. Transfer \$82,885 from Self Insurance Liability Fund, County Attorney and recognize and appropriate the same amount in Central Services Fund, Administrative Services to replace three totaled vehicles in the Sheriff's Office.
- j. Reduce the appropriation in Central Services Fund, Sheriff's Office by \$35,401 to return the reappropriated funds from FA#303400.
- k. Transfer \$22,511 from the unappropriated balance of the Central Services Fund and appropriate in the Central Services Fund, Sheriff's Office for the emergency replacement of a non-functional dental panoramic x-ray machine.
- l. Transfer \$7,144 from the unappropriated balance of the Central Services Fund and appropriate in the Central Services Fund, Sheriff's Office for the emergency replacement of a non-functional magnetometer.
- m. Transfer \$77,474 from the unappropriated balance of the Central Services Fund and appropriate in the Central Services Fund, Sheriff's Office to replace a Ford Interceptor that was totaled in an accident.
- n. Increase the authorized staffing level in Social Services Fund, Human Services by 1.00 FTE for an additional Program Specialist position to backfill a position that was converted to meet the need for an additional attorney position.
- o. Recognize \$32,606,857 in the General Fund, Administrative Services from the Grant Fund as a result of the reimbursement of general government expenses during fiscal year 2022 from American Rescue Plan Act (ARPA) funds.
- p. Transfer \$267,326 from the Grant Fund, Administrative Services and recognize and appropriate the amounts in the following funds and departments/elected offices for the employee gas stipend:
 - 1. \$8,687 in the General Fund, Assessor's Office
 - 2. \$31,026 in General Fund, Clerk & Recorder's Office
 - 3. \$3,115 in General Fund, Commissioners' Office
 - 4. \$2,244 in General Fund, Community Resources
 - 5. \$4,963 in General Fund, Coroner's Office
 - 6. \$4,978 in General Fund, Public Works & Development
 - 7. \$447 in General Fund, Open Spaces
 - 8. \$1,804 in General Fund, Information Technology
 - 9. \$119,460 in General Fund, Sheriff's Office
 - 10. \$33,176 in General Fund, Facilities & Fleet Management
 - 11. \$5,380 in General Fund, Treasurer's Office
 - 12. \$25,606 in the Social Services Fund, Human Services
 - 13. \$4,941 in the ALEA Fund, Sheriff's Office
 - 14. \$15,247 in the Road & Bridge Fund, Public Works & Development
 - 15. \$2,689 in the Sheriff's Commissary Fund, Sheriff's Office
 - 16. \$2,676 in the Open Spaces Sales Tax Fund, Open Spaces
 - 17. \$887 in the Recreation District, Open Spaces
- q. Recognize and appropriate \$1,563 in General Fund, Coroner's Office for reimbursement from the State for toxicology.
- r. Recognize and appropriate \$23,675 in General Fund, Clerk & Recorder's Office for the

Colorado Election Security Grant.

- s. Recognize and appropriate \$1,927 in General Fund, Sheriff's Office for donations received from Back the Blue for the purchase of K9 medical kits.
- t. Recognize and appropriate \$33,390 in General Fund, Public Works & Development for reimbursement from Open Spaces for project management completed during the second quarter.
- u. Recognize \$17,769 in the Capital Expenditure Fund, Facilities and Fleet Management from a transfer from the Grant Fund for a reimbursement of pandemic-related facility projects from ARPA funding.
- v. Recognize and appropriate \$14,536 in Forfeiture Fund, Sheriff's Office for revenue received.
- w. Recognize and appropriate \$2,864,450 in Homeland Security Fund, Sheriff's Office to reappropriate prior year funds.
- x. Recognize and appropriate \$1,515,000 in Infrastructure Fund, Public Works & Development to recognize reimbursement from CDOT for Parker Road.
- y. Recognize and appropriate \$221,281 in Infrastructure Fund, Public Works & Development for Rural Transportation Impact Fees and Regional Impact Fees received.
- z. Transfer \$235,680 from Open Space Sales Tax Fund, Open Spaces and recognize and appropriate the same amount in the Central Services Fund, Open Spaces to purchase various vehicles and equipment for new maintenance staff.

BE IT FURTHER RESOLVED that the Budget Officer shall file a certified copy of this Resolution with the Division of Local Government and with the affected spending agencies.