



ARAPAHOE COUNTY

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

**Monday, October 20, 2025**  
**9:00 AM**

**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  
Callie Pecore  
Jessica Savko

**STUDY SESSION TOPICS**

9:00 AM \*Executive Budget Committee Presentation of the 2026 Recommended Budget

**Attachments:** [Board Summary Report Presentation](#)  
[AC Decision Support Framework](#)  
[2026 Recommended Budget \(link\)](#)

The purpose of this study session was to present the recommendations of the Executive Budget Committee for the 2026 budget to the full Board of County Commissioners. All of the recommendations presented regarding the budget are the basis for the 2026 Recommended Budget document that was presented to the Board during a public hearing on October 14, 2025.

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

Background of 1A funding and the 2026 recommended budget were presented.

Commissioner Campbell arrived at 9:02 AM.

Quick fact and figures for the 2026 budget were listed and reviewed.

Upcoming revenue trends were discussed with the General Fund increasing 0.8%. A chart of the revenue trends for the General Fund was displayed.

The property tax trend was presented with an actual and assessed value. A bar graph showing the total assessed value and revenue trends from years 2010-2030 was displayed. A chart of the property tax revenue comparing 1A revenue was presented.

Staff presented property tax trends for 2025 and 2026 analyzing Levies and Revenue.

The goals and objectives of the Executive Budget Committee (EBC) were presented. These goals include to structurally balance the General Fund, to make major investments in key areas of essential service, and to plan thoughtfully for future years.

The purpose and process of the structurally balanced budget was explained. A bar graph was displayed showing the requested budget packages from the General Fund. Staff explained data that was presented showing the revenue and expenditures resulted by structurally balancing the General Fund.

A chart was presented displaying the operating budget and one-time uses for the General Fund from 2017-2026. Staff detailed the 2026 budget expenditures that are anticipated.

The Total Compensation Budget was reviewed and discussed.

Staff presented the recommended budget packages from the General Fund. These recommendations detailed different departments including Aid to Agency, Clerk & Recorder's Office, Commissioner's Office, Community Resources, Coroner's Office, County Attorney, Public Works & Development, Human Services, District Attorney's Office, Finance, Public Health, IT, Facilities and Fleet Management, Human Services, and the Sheriff's Office. Each request from the departments were listed.

Commissioner asked for clarification for the transferred positions to the General Fund. Commissioner also asked about contracting for snow maintenance.

Staff presented the recommended budget packages for the Social Services Fund, A/D Works! Fund, Road & Bridge Fund, Open Space Sales Tax Fund, and the AC Recreation District Fund.

The recommended staffing levels were presented and a chart of the total budgeted staffing from years 2017-2026 was displayed.

Commissioner asked staff regarding the budget required for new staffing.

Commissioner asked about staffing changes including reductions.

A chart showing the staffing additions for each department was reviewed. A chart displaying the positions that were requested but not recommended was presented.

The budget requests from each department that were not recommended by EBC were reviewed.

Staff presented the Capital Improvement Program. 2026 would be the beginning of the 5-year plan. Discussion was held regarding the 5-year planning and the impact of 1A.

The different projects within the Capital Improvement Program were presented. Highlights for the Facilities/Technology Projects, Infrastructure Projects, and Open Space Projects were presented.

A chart for the Capital Expenditure Fund budget revenue was displayed and reviewed.

Staff presented major investments in key areas of 1A including Infrastructure & Road Maintenance, Public Safety, and Housing & Protective Services. The specific uses for the funding were listed.

The General Fund was reviewed with the 2026 requested budget, and the 2026 recommended budget. The variances were discussed, and staff recognized future impacts of assessed values. A chart of the fund balance trend and forecast was displayed and reviewed.

Staff presented revenues, expenditures, and cumulative balances for other significant fund budgets. Other budgeted funds were listed.

The next steps for the 2026 budget were presented.

Commissioner thanked staff for their work. Commissioner asked about the recommended reserves and the process to get reserve funding. Commissioner also asked regarding the staffing requests that were not recommended.

Discussion was held surrounding the EBC's process in determining funding positions and what positions were not funded especially those that relate to the District Attorney's Office.

Commissioner commented on the work of the District Attorney and thanked the EBC for their work.

Commissioner asked staff for clarification on the timeline for the 2026 recommended budget.

Presentation concluded without a vote.

**The meeting was adjourned.**

**\*Virtual/Streamed**